

**BOARD OF DIRECTORS MEETING AGENDA**  
**Tuesday, March 31, 2026, 5:30pm**  
**Grand Park Community Recreation Center**

- I. CALL TO ORDER
- II. ROLL CALL/DECLARATION OF QUORUM/CONFLICT DISCLOSURE
- III. REVIEW AND APPROVAL OF MINUTES
  - a. February 24, 2026 Meeting Minutes
- IV. OPEN FORUM

The Board provides an opportunity for the public to comment on items not on the agenda.
- V. NEW BUSINESS
  - a. Review and possible adoption of updated FVMRD Policies & Procedures manual
- VI. DEPARTMENT REPORTS
  - a. Financial Report – February 2026
  - b. Pole Creek Golf Club
  - c. Grand Park Community Recreation Center
  - d. Recreation Programming
  - e. Fraser Valley Sports Complex
  - f. Facilities Maintenance
  - g. Foundry Cinema and Bowl
  - h. District Administration
- VII. ADJOURNMENT

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Join Meeting Via Zoom:

<https://us02web.zoom.us/j/7271087488>

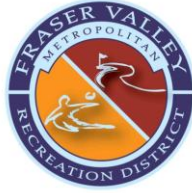
Dial in: +1 346 248 7799

Meeting ID: 727 108 7488

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**FVMRD Mission:**

*Our mission is to provide fun and memorable experiences for our community and guests through innovative, quality programs and facilities that promote health and wellbeing.*



## **BOARD OF DIRECTORS MEETING MINUTES**

**Tuesday, February 24, 2026, 5:30 pm**

**Meeting held at Grand Park Community Recreation Center and via Zoom**

### **I. CALL TO ORDER**

*President Tim Gagnon called the meeting to order at 5:36pm.*

### **II. ROLL CALL/DECLARATION OF QUORUM/CONFLICT DISCLOSURE**

*Tim Gagnon, Rick Holden, Tom Overton, Piper Ehlen (zoom), and Elle Soles were in attendance. The Board members had no conflicts to disclose.*

**Staff present:** *Scott Ledin, Ann McConnell, Meaghan Brugge, Laura Fischer, Kristen Webb, Avalon Mays, Samantha Pritchard, Stephanie Ferguson, Ana Morales, Hollen Parsons, Austin DeGarmo, Craig Cahalane, Jesse Dickinson, Brenna Kirk, Brian Brigance, Tony McGinnis, Kristen Pinnick*

**Public present (signed-in):** *Michelle Seville*

### **III. REVIEW AND APPROVAL OF MINUTES**

*January 27, 2026 Meeting Minutes: Tom Overton motioned to approve the minutes as presented; Elle Soles seconded; all in favor 5-0.*

### **IV. OPEN FORUM**

*The Board provides the opportunity for the public to comment on items that are not on the agenda. There were no comments for Open Forum.*

### **V. NEW BUSINESS**

- a. *FVMRD Employee Years of Service Recognition and Awards: Laura Fischer recognized and awarded 13 staff members who have been employed with FVMRD for 1 year, 5 years, 15 years, or 20 years. Thank you to all of these dedicated employees!*

### **VI. ACTION ITEMS**

- a. *Resolution 02.24.26.01: A Resolution Approving and Adopting the Tax Increment Revenue Agreement between the FVMRD and the Winter Park Urban Renewal Authority: Tim Gagnon motioned to approve the resolution; Tom Overton seconded; all in favor 5-0.*

### **VII. DEPARTMENT REPORTS**

- a. *Financial Report – January 2026: Meaghan Brugge gave a verbal summary of the written report. District wide revenues in January exceeded budget by \$68,734. District wide costs of goods sold were \$4,183 under budget, and expenses were \$14,662 over budget. The District ended the month \$58,255 better than budget.*

*Parks and Rec Combined January revenue was \$60,453 better than budget. Costs were in line with budget and expenses were \$12,733 over budget mainly due to wages and utilities. Parks and Rec Combined ended the month \$47,835 better than budget.*

*Pole Creek Combined January revenue was \$2,157 better than budget. Costs of goods sold were \$624 over budget and expenses were \$1,396 under budget. Pole Creek ended the month \$2,928 better than budget.*

*The Foundry January revenue was \$9,602 better than budget. Costs of goods sold were \$4,693 under budget and expenses were \$3,499 over budget. The Foundry ended the month \$10,796 better than budget.*

*District wide capital expenditures for January were \$20,277 and include vehicle and equipment lease payments, and two new kilns.*

- b. Pole Creek Golf Club: Jesse Dickinson, Craig Cahalane, and Brenna Kirk gave a verbal update to the written report. Season pass/resident card applications and tee time reservations will open March 15<sup>th</sup>. Turf staff will be clearing greens the week of March 9<sup>th</sup>. This summer the Bistro will be transitioning to Toast, a new food and beverage POS system.*
- c. Grand Park Community Recreation Center: Avalon Mays gave a verbal update to the written report. The Rec Center had 1,500 additional visitors in January 2026 compared to January 2025. Over 500 of the 4 Month Winter Special memberships were sold and will now be offered year-round due to the positive response.*
- d. Recreation Programming: Ana Morales, Samantha Pritchard, and Stephanie Ferguson gave a verbal update to the written report. Ana introduced Hollen Parsons, the new Aquatics Coordinator. Ana will be leading the newly formed GPCRC Safety Committee. The new ADA pool lift is installed and operational. The Summer Guide will be released March 15<sup>th</sup> with registration opening on March 30<sup>th</sup>. It has been confirmed that Summer Rec Camp will be held at Fraser Valley Elementary.*
- e. Fraser Valley Sports Complex: Austin DeGarmo gave a verbal update to the written report. The first season of MPHS Hockey was a success, with the IceBox hosting seven high school hockey games. The FVHA youth teams run through the end of March. Adult leagues (hockey and curling) will end with playoffs in March. The IceBox will host a Mixed Doubles Curling League and a Women's Hockey League towards the end of the season. The IceBox will close for the season the second week of April.*
- f. Facilities Maintenance: Scott Ledin gave a verbal update to the written report. Earlier today the waterslide was shut down due to issues with the motor and pump. The maintenance team will troubleshoot the issues and continue to update the Board.*
- g. Foundry Cinema & Bowl: Brian Brigance gave a verbal update to the written report. Bowling leagues are wrapping up soon; it has been a successful season with very few lane issues. The KDS screens and handheld tablet are set up and fully operational.*
- h. District Administration: Scott Ledin gave a verbal update to the written report. The Board will have the opportunity to review the updated FVMRD Policies and Procedures in March.*

*The February CPRA Directors Section meeting was held at the Rec Center on February 19<sup>th</sup> with 26 participants from around the state. In addition to the meeting, the group toured the GPCRC Fitness Expansion area, the Foundry, and the IceBox.*

*Scott thanked Ann for her many years of service to the District, her work and dedication are greatly appreciated. Ann's retirement celebration is tomorrow February 25<sup>th</sup>, 5pm at Bistro 28.*

*The next Board Meeting will be held Tuesday March 31st instead of Tuesday March 24<sup>th</sup> due to the East Grand School District spring break schedule.*

## **VIII. ADJOURNMENT**

*Tim Gagnon motioned to adjourn the meeting; Elle Soles seconded; all in favor 5-0. The meeting was adjourned at 6:11pm.*



## MONTHLY FINANCIAL / BUDGET SUMMARY

Attached is the financial report for FEBRUARY 2026. The following provides a summary of the month as compared to the budget. A monthly budget has been put together for all departments for 2026. Monthly Revenues were budgeted based on historical averages as well as last year's actual data.

### District-wide:

1. District -wide revenues for February were short of budget by \$129,081 mainly due to timing of receipt of property taxes.
2. Costs of Goods sold were \$4,633 over budget due to favorable food sales.
3. District-wide expenses for the month of February were \$14,729 over budget mainly due to wages over in Icebox, Foundry, District Admin, and Rec Center.
4. The District ended February \$148,443 less than budget.

### Parks & Recreation Combined:

1. Revenue for Parks and Rec Combined was \$95,658 less than budget mainly due to timing of property tax collection.
2. Costs were in line with the budget for the month.
3. Expenses were \$10,416 over budget for the month mainly due to wages.
4. Parks and Rec Combined ended the month \$106,915 under budget.

### District Administration:

1. Revenues were \$95,495 under budget due to timing of property tax mailing and collection.
2. Expenses were \$3,370 over budget due to the overlap of Finance Directors during the transition slightly offset by savings in hourly wages.
3. District Admin ended February \$93,890 under budget.

### General Recreation:

1. February revenue exceeded budget by \$5,909.
  - a. Youth Specialty Programs were \$2,289 better than budget driven by new dance program.
  - b. Youth Program Fees were \$3,400 better than budget driven by spring break camp.
2. Expenses were on budget.
3. General Rec ended the month \$5,916 better than budget.

### Parks & Athletics / Ice Rink:

1. Revenues for February exceeded budget by \$10,398 driven by strong visitation throughout the month, increased private ice rentals, and leagues.
2. COGS were high as a percent of revenue.
3. Expenses were \$7,940 over budget due to wages, partially due to opening for extended hours for open skate and private ice.
4. The Parks and Athletics department ended the month \$1,938 favorable to budget.

### Recreation Center:

1. Revenue for February exceeded the budget by \$6,743. Major variances as compared to budget are as follows:
  - a. Daily Visit Revenue was \$1,701 better than budget.
  - b. Memberships and punch cards were \$8,550 better than budget due to continued interest in the Rec Center.
  - c. Gymnastics programs were \$3,399 under budget but in line with budget year-to-date.
  - d. Fitness programs were in line with budget but favorable to date.

2. Costs and Expenses were \$4,440 over budget due to wages over in Fitness to cover an extended vacation and increased classes and participation, wages over in Gymnastics for overlap and training of new coaches, wages over in Guest Service for training new a member; slightly offset by savings in snow removal.
3. Property taxes were \$23,208 unfavorable to budget.
4. The Rec Center ended February \$20,879 under budget.

Pole Creek Golf Club Combined:

1. February Revenues exceed budget by \$6,639.
2. Cost of Goods Sold were over budget by \$4,351.
3. Expenses were under budget by \$560.
4. The Golf Course ended February \$2,827 better than budget.

Pro Shop:

1. February activity was in line with budget.

Turf Maintenance:

1. February activity was in line with budget.

Food & Beverage:

1. February revenues were over budget by \$5,617 and up 38% over prior year due to the popularity of the Fish Fry Fridays, a Moonlight Snowshoe event, and Valentine event.
2. Cost of Goods were over budget due to an internal event and specialty wine purchase for the Valentine event.
3. Expenses were in line with budget.
4. The restaurant ended February \$2,423 favorable to budget.

Foundry Cinema and Bowl

1. Revenue in February exceeded budget by \$21,927.
  - a. Bowling Revenues were on budget.
  - b. Movie and Concessions were \$6,792 better than budget.
  - c. Food and beverage sales were \$12,250 better than budget due to expanded menu and sale at lanes.
  - d. Rentals and leagues were \$3,475 better than budget due Wednesday league and private rental.
2. Costs of Goods Sold were on budget and favorable as a percent of revenue; savings in movie cost of sale will be forecast forward.
3. Expenses were over budget by \$1,777 mainly due to wages, slightly offset by savings in snow removal.
4. The Foundry ended February \$20,646 better than budget.

Debt Service:

1. February collections were \$61,904 short of budget due timing of the tax notices mailing.

Capital Expenditures:

1. Capital Expenditures for the month were \$2,788.
2. Lease payments on vehicles and equipment were \$2,788

**Fraser Valley Metropolitan Recreation District - District Wide Totals**

February 28, 2026	Current Period			2025 YTD	Year to Date			2026 Budget
	Actual	Budget	Variance		Actual	Budget	Variance	
<b>District Administration</b>								
Total Income	587,665	683,160	(95,495)	694,229	645,520	738,370	(92,850)	2,215,316
Total Expense	86,560	88,165	(1,605)	139,674	156,094	153,416	2,678	779,151
Net Income	501,105	594,995	(93,890)	554,556	489,426	584,954	(95,528)	1,436,165
<b>General Recreation</b>								
Total Income	11,634	5,725	5,909	20,871	43,492	26,875	16,617	265,600
Total Expense	36,108	36,115	(7)	72,691	85,344	77,436	7,908	541,162
Net Income	(24,474)	(30,390)	5,916	(51,820)	(41,852)	(50,561)	8,709	(275,562)
<b>Parks &amp; Athletics</b>								
Total Income	37,698	27,300	10,398	49,127	65,150	47,000	18,150	266,100
Total Cost of Goods	1,119	600	519	1,600	3,036	1,350	1,686	6,000
Total Expense	58,858	50,918	7,940	129,044	134,118	119,987	14,131	708,623
Net Income	(22,280)	(24,218)	1,938	(81,517)	(72,005)	(74,337)	2,332	(448,523)
<b>Rec Center</b>								
Total Income	196,308	212,778	(16,470)	458,501	496,189	473,482	22,707	1,808,239
Total Cost of Goods	1,770	1,449	321	3,581	3,687	3,548	139	13,000
Total Expense	154,807	150,704	4,103	272,568	290,882	291,681	(799)	1,938,189
Net Income	39,731	60,625	(20,894)	182,353	201,620	178,253	23,367	(142,950)
<b>Pro Shop</b>								
Total Income	1,197	175	1,022	529	2,095	258	1,837	2,632,300
Total Cost of Goods	1,094	121	973	444	1,658	178	1,480	216,473
Total Expense	20,332	20,042	290	44,825	45,684	44,556	1,128	780,672
Net Income	(20,228)	(19,988)	(240)	(44,740)	(45,247)	(44,476)	(771)	1,635,155
<b>Food &amp; Beverage</b>								
Total Income	19,405	13,809	5,596	26,961	39,560	32,623	6,937	803,400
Total Cost of Goods	8,343	4,965	3,378	11,124	15,365	11,594	3,771	263,400
Total Expense	25,610	25,816	(206)	56,154	62,911	63,814	(903)	495,222
Net Income	(14,549)	(16,972)	2,423	(40,317)	(38,716)	(42,785)	4,069	44,778
<b>Turf Maintenance</b>								
Total Income	0	0	0	0	0	0	0	21,250
Total Expense	43,854	44,498	(644)	200,395	146,218	147,214	(996)	1,073,271
Net Income	(43,854)	(44,498)	644	(200,395)	(146,218)	(147,214)	996	(1,052,021)
<b>Total Golf Course</b>								
Total Income	20,602	13,984	6,618	27,489	41,655	32,881	8,774	3,456,950
Total Cost of Goods	9,437	5,086	4,351	11,568	17,023	11,772	5,251	479,873
Total Expense	89,796	90,356	(560)	301,374	254,813	255,584	(771)	2,349,165
Net Income	(78,631)	(81,458)	2,827	(285,452)	(230,181)	(234,475)	4,294	627,912
<b>Total Parks &amp; Recreation</b>								
Total Income	833,305	928,963	(95,658)	1,222,728	1,250,351	1,285,727	(35,376)	4,555,255
Total Cost of Goods	2,890	2,049	841	5,181	6,723	4,898	1,825	19,000
Total Expense	336,333	325,902	10,431	613,976	666,438	642,520	23,918	3,967,125
Net Income	494,082	601,012	(106,930)	603,571	577,190	638,309	(61,120)	569,130
<b>Total Foundry</b>								
Total Income	152,327	130,463	21,864	300,629	310,065	279,520	30,545	1,546,250
Total Cost of Goods	22,105	22,664	(559)	52,694	46,246	51,499	(5,253)	0
Total Expense	76,007	74,230	1,777	164,041	174,791	169,584	5,207	1,120,738
Net Income	54,215	33,569	20,646	83,894	89,028	58,437	30,591	425,512
<b>Debt Service</b>								
Total Income	367,287	429,191	(61,904)	452,385	388,810	454,191	(65,381)	1,261,295
Total Expense	(18,364)	(21,460)	3,096	(22,619)	(19,441)	(22,710)	3,270	1,260,855
Net Income	385,652	450,651	(64,999)	475,005	408,250	476,901	(68,651)	440
<b>Total Conservation Trust</b>								
Total Income	1	2	(1)	2	1	2	(1)	35,025
Total Expense	0	0	0	0	0	0	0	0
Net Income	1	2	(1)	2	1	2	(1)	35,025
<b>Total District Wide</b>								
Total Income	1,373,522	1,502,603	(129,081)	2,003,233	1,990,882	2,052,321	(61,439)	10,854,775
Total Cost of Goods	34,432	29,799	4,633	69,442	69,992	68,169	1,823	498,873
Total Expense	483,772	469,028	14,744	1,056,771	1,076,602	1,044,978	31,624	8,697,883
Net Income	855,318	1,003,776	(148,458)	877,020	844,288	939,174	(94,886)	1,658,019
<b>Capital Expenditures</b>								
Total Income	0	0	0	0	0	0	0	0
Total Expense	2,788	2,788	0	132,159	23,014	23,014	0	1,041,703
Net Income	(2,788)	(2,788)	0	(132,159)	(23,014)	(23,014)	0	(1,041,703)

**Fraser Valley Metropolitan Recreation District  
Budget to Actual - District Wide**

	February 28, 2026			Current Period			2025 YTD	Year to date			2026
	Actual	Budget	Variance	Actual	Actual	Budget	Variance	BUDGET			
<b>Ordinary Income/Expense</b>											
<b>Income</b>											
3010 · Club Rental Income	0	0	0	0	0	0	0	30,500			
3011 · Bowling Sales	45,992	46,400	(408)	97,069	101,838	95,300	6,538	430,000			
3020 · Conservation Trust Income	0	0	0	0	0	0	0	35,000			
3031 · Memberships	54,824	48,325	6,499	190,106	209,152	183,775	25,377	720,000			
3032 · Punch Cards	14,801	12,750	2,051	51,122	56,559	47,250	9,309	160,000			
3033 · Daily Admissions	40,184	37,050	3,134	81,451	90,294	77,725	12,569	379,000			
3034 · Gymnastics Programs	9,977	13,375	(3,399)	25,473	31,791	31,875	(84)	150,500			
3035 · Aquatic Programs	2,500	2,750	(250)	8,093	7,441	9,500	(2,059)	45,000			
3036 · Fitness Memberships	1,503	1,000	503	0	5,141	4,300	841	15,000			
3036 · Fitness Programs	5,253	5,000	253	20,504	25,929	17,600	8,329	85,000			
3037 · Child Care	117	325	(208)	0	324	525	(201)	4,000			
3038 · Vending	4,317	4,000	317	9,816	9,633	9,500	133	45,000			
3039 · Climbing Wall	551	650	(99)	1,583	2,203	2,000	203	9,500			
3040 · Retail Sales	3,216	2,675	541	6,873	7,140	6,550	590	24,000			
3041 · Concessions	12,313	9,400	2,913	23,454	24,645	21,900	2,745	151,000			
3043 · Movie Sales	17,520	13,000	4,520	37,657	33,980	34,100	(120)	285,000			
3045 · Lesson Revenue	0	0	0	0	0	0	0	2,000			
3050 · Driving Range Income	0	0	0	0	0	0	0	133,000			
3060 · Food	36,696	28,000	8,696	60,975	74,367	61,500	12,867	635,000			
3070 · Food Discounts	(1,304)	(784)	(520)	(911)	(2,619)	(1,766)	(853)	(30,000)			
3080 · Program Fees-Adult	3,030	2,650	380	9,822	9,718	9,750	(32)	37,600			
3085 · Program Fees-Youth	4,369	1,500	2,869	4,155	21,668	9,900	11,768	122,000			
3086 · Specialty Program-Youth	4,775	1,375	3,400	5,910	11,247	5,825	5,422	105,000			
3090 · Golf Cart Rentals	0	0	0	0	0	0	0	475,000			
3100 · Greens Fees Income	0	0	0	0	0	0	0	1,225,000			
3101 · Advance Booking Fee	0	0	0	0	0	0	0	33,000			
3110 · Interest Income	7,972	5,934	2,038	14,392	17,075	12,344	4,731	105,025			
3111 · Interest Income County	0	0	0	0	0	0	0	5,700			
3123 · Special Events/Tournaments	70	250	(180)	2,740	3,265	2,850	415	5,550			
3124 · Sponsorships	4,650	4,300	350	8,745	7,530	8,100	(570)	56,000			
3130 · Beverage	42,706	32,700	10,006	78,315	85,051	69,180	15,871	745,000			
3131 · Beverage Discounts	(544)	(228)	(316)	(825)	(1,025)	(627)	(398)	(29,000)			
3160 · Season Pass Income	0	0	0	0	0	0	0	225,000			
3165 · Resident ID Cards Income	0	0	0	0	0	0	0	137,000			
3168 · Merchandise Sales	1,197	175	1,022	258	1,780	258	1,522	267,000			
3169 · Rental Club Sales	0	0	0	0	0	0	0	24,000			
3171 · Tee Sign Revenue	0	0	0	0	0	0	0	6,000			
3172 · Facility Rental Fees	15,918	11,800	4,118	22,303	24,059	21,300	2,759	123,500			
3173 · Skate Rentals	2,862	1,700	1,162	3,693	7,228	3,500	3,728	14,500			
3180 · Property Tax Income-Current	566,319	665,828	(99,509)	654,574	599,505	700,828	(101,323)	1,942,816			
3181 · Property Tax-Delinquent	0	0	0	1	0	0	0	0			
3182 · Property Tax Income Debt	367,287	429,191	(61,904)	452,385	388,810	454,191	(65,381)	1,259,095			
3200 · Specific Ownership Taxes	13,375	11,400	1,975	25,264	28,942	25,200	3,742	164,000			
3205 · Tournament & Leagues	25,059	20,800	4,259	31,307	37,990	34,200	3,790	232,000			
3300 · Events	0	0	0	0	0	0	0	1,000			
3370 · Grounds Maintenance Income	0	0	0	0	0	0	0	7,250			

**Fraser Valley Metropolitan Recreation District  
Budget to Actual - District Wide**

	February 28, 2026			Current Period			2025 YTD	Year to date			2026
	Actual	Budget	Variance	Actual	Actual	Budget	Variance	BUDGET			
<b>Total Income</b>	1,307,506	1,413,291	(105,785)	1,926,304	1,920,658	1,958,433	(37,775)	10,597,536			
<b>Cost of Goods Sold</b>											
<b>4010 · Cost of Food</b>	14,319	10,740	3,579	23,363	27,937	23,564	4,373	158,400			
<b>4030 · Cost of Beverages</b>	10,974	8,175	2,799	21,530	19,697	17,295	2,402	105,000			
<b>6425 · Merchandise</b>	3,984	2,170	1,814	5,624	8,381	5,076	3,305	202,473			
<b>6426 · Cost of Movies</b>	4,230	6,500	(2,270)	14,662	9,311	17,050	(7,739)	0			
<b>6427 · Cost of Concessions</b>	924	2,214	(1,290)	4,262	4,666	5,184	(518)	0			
<b>6560 · Rental Supplies</b>	0	0	0	0	0	0	0	33,000			
<b>Total COGS</b>	34,432	29,799	4,633	69,442	69,992	68,169	1,823	498,873			
<b>Gross Profit</b>	1,273,074	1,383,492	(110,418)	1,856,862	1,850,666	1,890,264	(39,598)	10,098,663			
<b>Expense</b>											
<b>5010 · Salaries</b>	129,987	127,560	2,427	269,553	295,095	295,820	(725)	1,550,000			
<b>5020 · Wages</b>	133,352	118,967	14,385	269,670	315,166	282,338	32,828	2,196,000			
<b>5024 · Retirement Contributions</b>	14,824	15,825	(1,001)	30,478	34,623	38,151	(3,528)	226,070			
<b>5025 · Contract Labor</b>	12,996	12,587	409	7,004	12,996	12,587	409	132,100			
<b>5030 · Health Insurance</b>	32,043	32,100	(57)	52,745	61,689	61,468	221	387,479			
<b>5040 · Medicare Tax</b>	4,063	3,740	323	8,383	9,529	8,936	593	58,415			
<b>5050 · Unemployment Tax</b>	560	514	46	1,156	1,314	1,228	86	8,059			
<b>5060 · Worker's Compensation</b>	4,046	5,474	(1,428)	11,027	9,251	10,689	(1,438)	65,710			
<b>6000 · Accounting Fees</b>	0	0	0	0	0	0	0	17,500			
<b>6010 · Adult Program Supplies</b>	102	100	2	2,257	702	700	2	6,000			
<b>6020 · Advertising</b>	7,440	7,100	340	20,420	16,063	15,742	321	50,200			
<b>6035 · Aquatics</b>	134	150	(16)	395	146	210	(64)	3,500			
<b>6040 · Automobile Mileage</b>	404	370	34	165	404	370	34	2,050			
<b>6070 · Board/Staff Development</b>	2,155	2,200	(45)	4,908	2,363	2,400	(37)	13,000			
<b>6080 · Cart Paths</b>	0	0	0	0	0	0	0	3,000			
<b>6090 · Cash (Over)/Short</b>	(161)	0	(161)	507	(150)	0	(150)	0			
<b>6110 · Cleaning Supplies</b>	3,659	3,650	9	5,813	5,400	5,385	15	30,800			
<b>6130 · Clubhouse Landscaping</b>	598	600	(2)	0	598	600	(2)	27,400			
<b>6130 · Community Gardens</b>	0	0	0	0	0	0	0	4,500			
<b>6140 · Computer Expense / Support</b>	7,393	7,680	(287)	28,957	35,280	34,231	1,049	91,825			
<b>6150 · Consulting Fees</b>	250	250	0	1,191	500	500	0	34,000			
<b>6180 · Credit Card Fees</b>	8,721	8,276	445	20,061	20,331	21,326	(995)	195,450			
<b>6200 · Driving Range Supplies</b>	0	0	0	0	0	0	0	10,000			
<b>6210 · Dues, Licenses &amp; Certifications</b>	5,222	4,870	352	10,055	11,869	11,376	493	26,300			
<b>6220 · Election Supplies</b>	0	0	0	44	0	0	0	0			
<b>6240 · Equipment Rental</b>	216	326	(110)	633	691	802	(111)	22,900			
<b>6250 · Equipment Repairs &amp; Parts</b>	5,603	5,625	(22)	25,625	8,225	8,250	(25)	64,300			
<b>6265 · Equipment Lease</b>	0	0	0	11,000	0	0	0	18,100			
<b>6273 · Field Trips-Youth</b>	30	50	(20)	704	6,820	1,150	5,670	8,500			
<b>6274 · Field Trips-Adult</b>	0	0	0	0	0	0	0	1,200			
<b>6295 · Fitness</b>	300	300	0	5,271	854	800	54	5,000			
<b>6310 · Fuel &amp; Oil</b>	834	800	34	2,940	1,980	2,000	(20)	43,500			
<b>6315 · Golf Car Lease</b>	0	0	0	0	0	0	0	190,568			
<b>6333 · Gymnastics</b>	0	0	0	1,669	0	0	0	14,000			
<b>6350 · Irrigation Supplies / Pumphouse</b>	0	0	0	16,313	0	0	0	28,000			
<b>6354 · Laundry</b>	1,385	900	485	2,040	2,787	1,870	917	15,700			
<b>6355 · League Supplies</b>	232	250	(18)	126	450	353	97	13,000			

**Fraser Valley Metropolitan Recreation District  
Budget to Actual - District Wide**

	February 28, 2026			Current Period			2025 YTD	Year to date			2026
	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	BUDGET	
6360 · Legal Fees	0	0	0	1,226	947	940	7	13,000			
6370 · Liability Insurance	11,097	11,098	(1)	20,094	22,195	22,189	6	133,167			
6400 · Maintenance Agreements	8,456	11,460	(3,004)	12,837	15,501	18,530	(3,029)	69,750			
6405 · Maintenance & Repair	5,358	5,300	58	16,836	7,482	7,392	90	170,000			
6410 · Maint. Supplies/Tools	6,059	5,950	109	11,684	9,144	9,423	(279)	71,300			
6420 · Meals	544	525	19	1,160	1,113	1,125	(12)	8,900			
6450 · Furniture & Equipment	1,127	1,133	(6)	3,455	2,434	2,449	(15)	23,500			
6480 · Operating Supplies	2,371	2,450	(79)	5,121	8,502	8,112	390	40,250			
6485 · Paper/Plastic Goods	1,784	1,875	(91)	4,085	4,173	4,280	(107)	34,500			
6510 · Pest Control	0	0	0	0	0	0	0	8,000			
6518 · Pool Chemicals & Supplies	4,167	4,050	117	1,007	4,771	4,650	121	35,500			
6561 · Payroll Expenses	3,824	2,420	1,404	5,519	5,690	4,349	1,341	25,000			
6580 · Sand	1,176	0	1,176	0	1,176	0	1,176	20,000			
6585 · Satellite TV / Music	845	910	(65)	2,165	1,952	2,305	(353)	11,575			
6590 · Schools & Seminars	3,421	3,400	21	8,457	6,837	6,908	(71)	37,700			
6600 · Security Systems	189	192	(3)	304	304	309	(5)	2,700			
6610 · Seeds, Chems & Fertilizer	0	0	0	67,034	46,582	46,575	7	132,000			
6630 · Signage	153	150	3	161	153	150	3	2,500			
6631 · Special Events	209	200	9	971	1,362	1,400	(38)	3,500			
6632 · Smallwares	279	275	4	991	881	1,003	(122)	4,500			
6634 · Spoilage	0	0	0	0	0	0	0	0			
6635 · Summer Program Supplies	157	150	7	806	414	410	4	6,000			
6650 · Telephone	2,439	2,967	(528)	6,496	6,203	5,901	302	37,200			
6660 · Toilet Rental & Supplies	0	0	0	0	0	0	0	4,000			
6680 · Transportation	0	0	0	50	0	0	0	7,775			
6690 · Trash Removal	2,687	2,672	15	3,122	4,067	4,151	(84)	23,250			
6710 · Uniforms	3,888	4,050	(162)	509	4,910	5,073	(163)	18,450			
6715 · Utilities	29,640	28,300	1,340	46,130	41,837	43,318	(1,481)	359,000			
6720 · Vehicle Maintenance	558	575	(17)	3,030	558	575	(17)	14,500			
6730 · Youth Program Supplies	3	0	3	534	70	70	(0)	6,800			
6735 · Employee / Vol Support	0	0	0	202	142	150	(8)	7,000			
6740 · Water System Maintenance	2,698	2,500	198	5,254	4,692	4,572	120	45,000			
<b>Total Expense</b>	<b>469,519</b>	<b>452,866</b>	<b>16,653</b>	<b>1,040,347</b>	<b>1,059,073</b>	<b>1,025,591</b>	<b>33,482</b>	<b>6,940,443</b>			
<b>Net Ordinary Income</b>	<b>803,555</b>	<b>930,626</b>	<b>(127,071)</b>	<b>816,515</b>	<b>791,593</b>	<b>864,673</b>	<b>(73,080)</b>	<b>3,158,220</b>			
<b>Other Income/Expense</b>											
<b>Other Income</b>											
3122 · Pole Creek Classic Revenue	0	0	0	0	0	0	0	15,000			
3183 · Property Tax Income O&M	66,016	89,224	(23,208)	76,304	69,884	93,724	(23,840)	224,889			
3210 · Grant Income	0	0	0	0	0	0	0	600			
3125 · Fund Raising Income	0	0	0	0	0	5,830	(5,830)	8,750			
3170-01 · Misc. Income	0	88	(88)	626	339	17,106	(16,767)	8,000			
<b>Total Other Income</b>	<b>66,016</b>	<b>89,312</b>	<b>(23,296)</b>	<b>76,929</b>	<b>70,223</b>	<b>116,660</b>	<b>(46,437)</b>	<b>257,239</b>			
<b>Other Expense</b>											
6330 · Grants & Donations	1,000	500	500	0	1,000	500	500	11,100			
6283 · Fund Raising Expenditure	0	0	0	0	0	0	0	8,750			
9020 · Interest - Bonds / COPs	0	0	0	2,500	0	0	0	643,350			
9030 · Agent Fees	0	0	0	0	2,500	2,500	0	2,900			
9040 · Principal - Bonds / COPs	0	0	0	22,619	19,441	22,710	(3,270)	920,000			

**Fraser Valley Metropolitan Recreation District  
Budget to Actual - District Wide**

February 28, 2026	Current Period			2025 YTD	Year to date			2026
	Actual	Budget	Variance	Actual	Actual	Budget	Variance	BUDGET
9050 · Treasurer's Fees	49,981	58,582	(8,601)	59,163	52,910	61,807	(8,897)	171,340
2502 · Internal Funds Transfer	0	0	0	0	0	0		0
9078-01 · Capital Exp - CTF	0	0	0	0	0	0	0	0
<b>Total Other Expense</b>	<b>50,981</b>	<b>59,082</b>	<b>(8,101)</b>	<b>84,283</b>	<b>75,850</b>	<b>87,517</b>	<b>(11,667)</b>	<b>1,757,440</b>
<b>Net Other Income</b>	<b>15,035</b>	<b>30,230</b>	<b>(15,195)</b>	<b>(7,353)</b>	<b>(5,627)</b>	<b>29,143</b>	<b>(34,770)</b>	<b>(1,500,201)</b>
<b>Net Income</b>	<b>818,590</b>	<b>960,856</b>	<b>(142,266)</b>	<b>809,162</b>	<b>785,966</b>	<b>893,816</b>	<b>(107,850)</b>	<b>1,658,019</b>

**Fraser Valley Metropolitan Recreation District  
Pole Creek Golf Course**

	February 28, 2026			2025 YTD			Year to date			2026
	Actual	Budget	Variance	Actual	Actual	Budget	Variance	Budget		
<b>Ordinary Income/Expense</b>										
<b>Income</b>										
3010 · Club Rental Income	0	0	0	0	0	0	0	30,500		
3045 · Lesson Revenue	0	0	0	0	0	0	0	2,000		
3050 · Driving Range Income	0	0	0	0	0	0	0	133,000		
3060 · Food	15,034	11,500	3,534	19,944	30,723	25,900	4,823	440,000		
3070 · Food Discounts	(1,304)	(784)	(520)	(877)	(2,619)	(1,766)	(853)	(30,000)		
3090 · Golf Cart Rentals	0	0	0	0	0	0	0	475,000		
3100 · Greens Fees Income	0	0	0	0	0	0	0	1,225,000		
3101 · Advance Booking Fee	0	0	0	0	0	0	0	33,000		
3130 · Beverage	6,218	3,300	2,918	8,666	12,482	9,080	3,402	420,000		
3131 · Beverage Discounts	(544)	(228)	(316)	(809)	(1,025)	(627)	(398)	(29,000)		
3160 · Season Pass Income	0	0	0	0	0	0	0	225,000		
3165 · Resident ID Cards Income	0	0	0	0	0	0	0	137,000		
3168 · Merchandise Sales	1,197	175	1,022	258	1,780	258	1,522	267,000		
3169 · Rental Club Sales	0	0	0	0	0	0	0	24,000		
3171 · Tee Sign Revenue	0	0	0	0	0	0	0	6,000		
3205 · Tournament Premiums	0	0	0	0	0	0	0	75,000		
3300 · Events	0	0	0	0	0	0	0	1,000		
3370 · Grounds Maintenance Income	0	0	0	0	0	0	0	7,250		
<b>Total Income</b>	<b>20,602</b>	<b>13,963</b>	<b>6,639</b>	<b>27,182</b>	<b>41,342</b>	<b>32,845</b>	<b>8,497</b>	<b>3,441,750</b>		
<b>Cost of Goods Sold</b>										
4010 · Cost of Food	6,363	4,140	2,223	7,375	11,677	9,324	2,353	158,400		
4030 · Cost of Beverages	1,981	825	1,156	3,749	3,688	2,270	1,418	105,000		
6425 · Merchandise	1,094	121	973	444	1,658	178	1,480	183,473		
6560 · Rental Supplies	0	0	0	0	0	0	0	33,000		
<b>Total COGS</b>	<b>9,437</b>	<b>5,086</b>	<b>4,351</b>	<b>11,568</b>	<b>17,023</b>	<b>11,772</b>	<b>5,251</b>	<b>479,873</b>		
<b>Gross Profit</b>	<b>11,164</b>	<b>8,877</b>	<b>2,287</b>	<b>15,614</b>	<b>24,319</b>	<b>21,073</b>	<b>3,246</b>	<b>2,961,877</b>		
<b>Expense</b>										
5010 · Salaries	31,500	31,645	(145)	77,933	78,790	78,901	(111)	410,250		
5020 · Wages	14,058	13,250	808	33,163	36,047	34,965	1,082	760,000		
5024 · Retirement Contributions	2,732	3,806	(1,074)	6,456	6,783	9,614	(2,831)	73,436		
5030 · Health Insurance	7,276	7,277	(2)	12,967	14,551	14,545	6	87,315		
5040 · Medicare Tax	730	650	80	1,710	1,807	1,654	153	19,203		
5050 · Unemployment Tax	101	90	11	236	249	227	22	2,649		
5060 · Worker's Compensation	629	2,391	(1,762)	5,066	3,020	4,784	(1,764)	28,694		
6020 · Advertising	3,899	3,600	299	3,906	4,588	4,300	288	21,500		
6040 · Automobile Mileage	231	200	31	122	231	200	31	550		
6080 · Cart Paths	0	0	0	0	0	0	0	3,000		
6090 · Cash (Over)/Short	0	0	0	0	1	0	1	0		
6110 · Cleaning Supplies	232	250	(18)	422	442	459	(17)	5,000		
6130 · Clubhouse Landscaping	0	0	0	0	0	0	0	25,000		
6140 · Computer Expense / Support	3,302	3,310	(8)	4,085	5,690	5,496	194	24,050		
6150 · Consulting Fees	0	0	0	0	0	0	0	1,000		
6180 · Credit Card Fees	695	455	240	858	1,391	1,068	323	95,000		
6200 · Driving Range Supplies	0	0	0	0	0	0	0	10,000		
6210 · Dues, Licenses & Certification	0	0	0	1,705	2,041	2,041	0	4,900		

**Fraser Valley Metropolitan Recreation District  
Pole Creek Golf Course**

	February 28, 2026			Current Period			2025 YTD	Year to date			2026
	Actual	Budget	Variance	Actual	Actual	Budget	Variance	Actual	Budget	Variance	Budget
6240 · Equipment Rental	101	101	0	198	437	202	235	19,200			
6250 · Equipment Repairs & Pa	2,813	2,825	(12)	19,726	4,505	4,525	(20)	37,000			
6265 · Equipment Lease	0	0	0	0	0	0	0	7,100			
6310 · Fuel & Oil	0	0	0	1,199	0	0	0	30,000			
6315 · Golf Car Lease	0	0	0	0	0	0	0	190,568			
6350 · Irrigation Supplies / Purn	0	0	0	16,313	0	0	0	25,000			
6354 · Laundry	831	400	431	1,141	1,679	816	863	9,500			
6360 · Legal Fees	0	0	0	816	787	790	(3)	2,500			
6370 · Liability Insurance	3,521	3,521	(0)	6,200	7,042	7,040	2	42,250			
6400 · Maintenance Agreement	744	750	(6)	1,793	2,522	2,550	(28)	11,250			
6405 · Maintenance & Repair	32	50	(18)	4,659	1,879	1,940	(61)	23,000			
6410 · Maint. Supplies/Tools	233	250	(17)	4,166	2,713	3,070	(357)	12,000			
6420 · Meals	462	450	12	1,003	927	950	(23)	2,000			
6450 · Furntiure & Equipment	0	0	0	0	354	354	(0)	6,500			
6480 · Operating Supplies	1,080	1,100	(20)	3,000	3,287	3,312	(25)	18,500			
6485 · Paper/Plastic Goods	165	175	(10)	35	770	780	(10)	14,500			
6510 · Pest Control	0	0	0	0	0	0	0	8,000			
6561 · Payroll Expenses	229	120	109	249	382	249	133	5,500			
6580 · Sand	1,176	0	1,176	0	1,176	0	1,176	20,000			
6585 · Satellite TV / Music	315	315	(0)	763	468	780	(312)	4,100			
6590 · Schools & Seminars	3,366	3,350	16	6,322	5,027	4,968	59	12,750			
6600 · Security Systems	73	75	(2)	145	145	150	(5)	900			
6610 · Seeds, Chems & Fertilize	0	0	0	67,034	46,582	46,575	7	120,000			
6630 · Signage	0	0	0	161	0	0	0	500			
6632 · Smallwares	12	0	12	313	240	228	12	3,000			
6634 · Spoilage	0	0	0	0	0	0	0	0			
6650 · Telephone	134	884	(750)	2,432	1,807	1,768	39	11,000			
6660 · Toilet Rental & Supplies	0	0	0	0	0	0	0	500			
6690 · Trash Removal	561	466	95	464	1,115	1,020	95	6,000			
6710 · Uniforms	1,996	2,050	(54)	40	2,519	2,573	(54)	11,000			
6715 · Utilities	4,916	4,900	16	9,739	10,100	9,968	132	81,500			
6720 · Vehicle Maintenance	121	150	(29)	1,727	121	150	(29)	2,000			
6735 · Employee / Vol Support	0	0	0	47	0	0	0	2,000			
6740 · Water System Maintenar	1,528	1,500	28	3,058	2,600	2,572	28	30,000			
<b>Total Expense</b>	<b>89,796</b>	<b>90,356</b>	<b>(560)</b>	<b>301,374</b>	<b>254,813</b>	<b>255,584</b>	<b>(771)</b>	<b>2,341,165</b>			
<b>Net Ordinary Income</b>	<b>(78,631)</b>	<b>(81,479)</b>	<b>2,848</b>	<b>(285,759)</b>	<b>(230,495)</b>	<b>(234,511)</b>	<b>4,016</b>	<b>620,712</b>			
<b>Other Income/Expense</b>											
<b>Other Income</b>											
3170-1 · Misc. Income	0	21	(21)	307	314	16,978	(16,664)	7,200			
3125 · Fund Raising Income	0	0	0	0	0	5,830	(5,830)	8,000			
<b>Total Other Income</b>	<b>0</b>	<b>21</b>	<b>(21)</b>	<b>307</b>	<b>314</b>	<b>22,808</b>	<b>(22,494)</b>	<b>15,200</b>			
<b>Other Expense</b>											
6283 · Fund Raising Expenditur	0	0	0	0	0	0	0	8,000			
<b>Total Other Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>			
<b>Net Other Income</b>	<b>0</b>	<b>21</b>	<b>(21)</b>	<b>307</b>	<b>314</b>	<b>22,808</b>	<b>(22,494)</b>	<b>7,200</b>			
<b>Net Income</b>	<b>(78,631)</b>	<b>(81,458)</b>	<b>2,827</b>	<b>(285,452)</b>	<b>(230,181)</b>	<b>(211,703)</b>	<b>(18,478)</b>	<b>627,912</b>			

**Fraser Valley Metropolitan Recreation District  
Parks and Recreation Combined**

February 28, 2026	Current Period			2025 YTD Actual	Year to date			2026 Budget
	Actual	Budget	Variance		Actual	Budget	Variance	
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
3031 · Memberships	54,824	48,325	6,499	190,106	209,152	183,775	25,377	720,000
3032 · Punch Cards	14,801	12,750	2,051	51,122	56,559	47,250	9,309	160,000
3033 · Daily Admissions	40,184	37,050	3,134	81,451	90,294	77,725	12,569	379,000
3034 · Gymnastics Programs	9,977	13,375	(3,399)	25,473	31,791	31,875	(84)	150,500
3035 · Aquatic Programs	2,500	2,750	(250)	8,093	7,441	9,500	(2,059)	45,000
3036 · Fitness Programs	5,253	5,000	253	20,504	25,929	17,600	8,329	85,000
3036 · Fitness Memberships	1,503	1,000	503	0	5,141	4,300	841	15,000
3037 · Child Care	117	325	(208)	0	324	525	(201)	4,000
3038 · Vending	0	0	0	0	0	0	0	2,500
3039 · Climbing Wall	551	650	(99)	1,583	2,203	2,000	203	9,500
3040 · Retail Sales	3,216	2,675	541	6,873	7,140	6,550	590	24,000
3041 · Concessions	1,841	1,200	641	2,584	3,967	2,700	1,267	12,000
3080 · Program Fees-Adult	3,030	2,650	380	9,822	9,718	9,750	(32)	37,600
3085 · Program Fees-Youth	4,369	1,500	2,869	4,155	21,668	9,900	11,768	122,000
3086 · Specialty Program-Youth	4,775	1,375	3,400	5,910	11,247	5,825	5,422	105,000
3110 · Interest Income	7,971	5,932	2,039	14,390	17,074	12,342	4,732	105,000
3111 · Interest Income County	0	0	0	0	0	0	0	3,500
3123 · Special Events	70	250	(180)	2,740	3,265	2,850	415	5,550
3124 · Sponsorships	1,650	800	850	1,425	1,650	800	850	14,000
3172 · Facility Rental Fees	11,843	8,800	3,043	14,340	17,763	15,800	1,963	78,500
3173 · Skate Rentals	2,862	1,700	1,162	3,693	7,228	3,500	3,728	14,500
3180 · Property Tax Income-Cu	566,319	665,828	(99,509)	654,574	599,505	700,828	(101,323)	1,942,816
3181 · Property Tax-Delinquent	0	0	0	1	0	0	0	0
3200 · Specific Ownership Tax	13,375	11,400	1,975	25,264	28,942	25,200	3,742	164,000
3205 · Leagues & Tournaments	16,259	14,400	1,859	22,307	22,470	21,400	1,070	115,000
<b>Total Income</b>	<b>767,289</b>	<b>839,735</b>	<b>(72,446)</b>	<b>1,146,411</b>	<b>1,180,468</b>	<b>1,191,995</b>	<b>(11,527)</b>	<b>4,313,966</b>
<b>Cost of Goods Sold</b>								
6425 · Merchandise	2,890	2,049	841	5,181	6,723	4,898	1,825	19,000
<b>Total COGS</b>	<b>2,890</b>	<b>2,049</b>	<b>841</b>	<b>5,181</b>	<b>6,723</b>	<b>4,898</b>	<b>1,825</b>	<b>19,000</b>
<b>Gross Profit</b>	<b>764,400</b>	<b>837,686</b>	<b>(73,286)</b>	<b>1,141,230</b>	<b>1,173,745</b>	<b>1,187,097</b>	<b>(13,352)</b>	<b>4,294,966</b>
<b>Expense</b>								
5010 · Salaries	86,257	83,761	2,496	173,928	190,613	186,536	4,077	981,750
5020 · Wages	90,776	79,948	10,828	163,170	202,454	182,948	19,506	1,101,000
5024 · Retirement Contribution	10,093	10,066	27	19,370	22,558	23,634	(1,076)	129,328
5025 · Contract Labor	12,996	12,587	409	7,004	12,996	12,587	409	132,100
5030 · Health Insurance	20,688	21,198	(511)	35,736	39,884	39,672	212	256,663
5040 · Medicare Tax	2,560	2,335	225	4,874	5,680	5,386	294	30,200
5050 · Unemployment Tax	353	320	33	672	784	740	44	4,167
5060 · Worker's Compensation	2,996	2,818	178	5,406	5,545	5,371	174	33,832
6000 · Accounting Fees	0	0	0	0	0	0	0	17,500
6010 · Adult Program Supplies	102	100	2	2,257	702	700	2	6,000
6020 · Advertising	1,041	1,000	41	11,178	6,884	6,842	42	19,700
6035 · Aquatics	134	150	(16)	395	146	210	(64)	3,500
6040 · Automobile Mileage	173	170	3	43	173	170	3	1,500
6070 · Board/Staff Developmen	2,155	2,200	(45)	4,908	2,363	2,400	(37)	13,000

**Fraser Valley Metropolitan Recreation District  
Parks and Recreation Combined**

February 28, 2026	Current Period			2025 YTD Actual	Year to date			2026 Budget
	Actual	Budget	Variance		Actual	Budget	Variance	
6090 · Cash (Over)/Short	(171)	0	(171)	(106)	(279)	0	(279)	0
6110 · Cleaning Supplies	2,046	2,000	46	3,250	2,255	2,201	54	16,300
6130 · Clubhouse Landscaping	598	600	(2)	0	598	600	(2)	2,400
6131 · Community Gardens	0	0	0	0	0	0	0	4,500
6140 · Computer Expense / Supp	2,576	2,870	(294)	23,008	26,955	26,230	725	53,775
6150 · Consulting Fees	0	0	0	691	0	0	0	30,000
6180 · Credit Card Fees	3,351	3,037	314	9,148	9,300	9,804	(504)	48,450
6210 · Dues, Licenses & Certif	4,472	4,120	352	6,318	7,907	7,414	493	18,700
6220 · Election Supplies	0	0	0	44	0	0	0	0
6240 · Equipment Rental	0	0	0	0	139	150	(11)	1,000
6250 · Equipment Repairs & Pa	(2)	0	(2)	1,026	212	200	12	10,300
6265 · Equipment Lease	0	0	0	11,000	0	0	0	11,000
6273 · Field Trips-Youth	30	50	(20)	704	6,820	1,150	5,670	8,500
6274 · Field Trips-Adult / Teen	0	0	0	0	0	0	0	1,200
6295 · Fitness	300	300	0	5,271	854	800	54	5,000
6310 · Fuel & Oil	834	800	34	1,741	1,980	2,000	(20)	13,500
6333 · Gymnastics	0	0	0	1,669	0	0	0	14,000
6350 · Irrigation Supplies / Purn	0	0	0	0	0	0	0	3,000
6355 · League Supplies	232	250	(18)	126	450	353	97	13,000
6360 · Legal Fees	0	0	0	410	160	150	10	10,000
6370 · Liability Insurance	6,553	6,553	(1)	12,019	13,105	13,102	3	78,630
6400 · Maintenance Agreement	7,052	8,500	(1,448)	6,624	9,112	10,560	(1,448)	41,500
6405 · Maintenance & Repair	3,152	3,250	(98)	7,623	3,429	3,452	(23)	137,000
6410 · Maint. Supplies/Tools	5,693	5,700	(7)	4,435	5,929	5,953	(24)	55,800
6420 · Meals	83	75	8	158	187	175	12	6,300
6450 · Furniture & Equipment	1,127	1,133	(6)	3,455	2,080	2,095	(15)	15,000
6480 · Operating Supplies	590	650	(60)	1,398	2,185	1,700	485	13,750
6485 · Paper/Plastic Goods	606	700	(94)	848	606	700	(94)	8,500
6518 · Pool Chemicals & Suppl	4,167	4,050	117	1,007	4,771	4,650	121	35,500
6561 · Payroll Expenses	3,210	2,100	1,110	5,270	4,654	3,600	1,054	17,000
6585 · Satellite TV / Music	250	300	(50)	703	1,052	800	252	3,800
6590 · Schools & Seminars	54	50	4	2,135	1,810	1,940	(130)	22,450
6600 · Security Systems	117	117	(0)	158	158	159	(1)	1,400
6610 · Seeds, Chems & Fertiliz	0	0	0	0	0	0	0	12,000
6630 · Signage	153	150	3	0	153	150	3	2,000
6631 · Special Events	209	200	9	971	1,362	1,400	(38)	3,500
6635 · Summer Program Suppl	157	150	7	806	414	410	4	6,000
6650 · Telephone	1,975	1,791	184	3,545	3,736	3,553	183	22,700
6660 · Toilet Rental & Supplies	0	0	0	0	0	0	0	3,500
6680 · Transportation	0	0	0	50	0	0	0	7,775
6690 · Trash Removal	512	606	(94)	780	802	981	(179)	7,250
6710 · Uniforms	1,892	2,000	(108)	469	2,392	2,500	(108)	5,950
6715 · Utilities	19,964	18,100	1,864	27,052	22,656	23,650	(994)	232,500
6720 · Vehicle Maintenance	437	425	12	1,303	437	425	12	12,500
6730 · Youth Program Supplies	3	0	3	534	70	70	(0)	6,800
6735 · Employee / Vol Support	0	0	0	154	142	150	(8)	4,250
6740 · Water System Maintenan	1,170	1,000	170	2,196	2,092	2,000	92	15,000

**Fraser Valley Metropolitan Recreation District  
Parks and Recreation Combined**

February 28, 2026	Current Period			2025 YTD Actual	Year to date			2026 Budget
	Actual	Budget	Variance		Actual	Budget	Variance	
<b>Total Expense</b>	303,717	288,280	15,437	576,932	631,469	602,423	29,046	3,773,220
<b>Net Ordinary Income</b>	460,683	549,406	(88,723)	564,298	542,276	584,674	(42,398)	521,746
<b>Other Income/Expense</b>								
<b>Other Income</b>								
3122 · Grand Classic Revenue	0	0	0	0	0	0	0	15,000
3125 · Fund Raising Income	0	0	0	0	0	0	0	750
3170-1 · Misc. Income	0	4	(4)	13	(2)	8	(10)	50
3183 · Property Tax Income O&	66,016	89,224	(23,208)	76,304	69,884	93,724	(23,840)	224,889
3210 · Grant Income	0	0	0	0	0	0	0	600
<b>Total Other Income</b>	66,016	89,228	(23,212)	76,317	69,883	93,732	(23,849)	241,289
<b>Other Expense</b>								
6330 · Grants & Donations	1,000	500	500	0	1,000	500	500	11,100
6283 · Fund Raising Expenditur	0	0	0	0	0	0	0	750
9020 · Interest - Bonds / COPs	0	0	0	500	0	0	0	54,170
9030 · Agent Fees	0	0	0	0	500	500	0	500
9040 · Principal - Bonds / COPs	0	0	0	0	0	0	0	19,000
9050 · Treasurer's Fees	31,617	37,122	(5,505)	36,544	33,469	39,097	(5,628)	108,385
<b>Total Other Expense</b>	32,617	37,622	(5,005)	37,044	34,969	40,097	(5,128)	193,905
<b>Net Other Income</b>	33,399	51,606	(18,207)	39,273	34,913	53,635	(18,722)	47,384
<b>Net Income</b>	<b>494,082</b>	<b>601,012</b>	<b>(106,930)</b>	<b>603,571</b>	<b>577,190</b>	<b>638,309</b>	<b>(61,120)</b>	<b>569,130</b>

**Fraser Valley Metropolitan Recreation District  
The Foundry Cinema Bowl**

February 28, 2026	Current Period			2025 YTD	Year to date			2026
	Actual	Budget	Variance	Actual	Actual	Budget	Variance	Budget
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
3011 · Bowling Sales	45,992	46,400	(408)	97,069	101,838	95,300	6,538	430,000
3038 · Vending / Arcade	4,317	4,000	317	9,816	9,633	9,500	133	42,500
3041 · Concessions	10,472	8,200	2,272	20,869	20,678	19,200	1,478	139,000
3043 · Movie Sales	17,520	13,000	4,520	37,657	33,980	34,100	(120)	285,000
3060 · Food	21,662	16,500	5,162	41,031	43,644	35,600	8,044	195,000
3070 · Food Discounts	0	0	0	(34)	0	0	0	0
3124 · Sponsorships	3,000	3,500	(500)	7,320	5,880	7,300	(1,420)	42,000
3130 · Beverage	36,488	29,400	7,088	69,649	72,569	60,100	12,469	325,000
3131 · Beverage Discounts	0	0	0	(16)	0	0	0	0
3172 · Facility Rental Fees	4,075	3,000	1,075	7,963	6,296	5,500	796	45,000
3205 · Leagues & Tournaments	8,800	6,400	2,400	9,000	15,520	12,800	2,720	42,000
<b>Total Income</b>	<b>152,327</b>	<b>130,400</b>	<b>21,927</b>	<b>300,324</b>	<b>310,038</b>	<b>279,400</b>	<b>30,638</b>	<b>1,545,500</b>
<b>Cost of Goods Sold</b>								
4010 · Cost of Food	7,956	6,600	1,356	15,988	16,260	14,240	2,020	0
4030 · Cost of Beverages	8,994	7,350	1,644	17,781	16,009	15,025	984	0
6426 · Cost of Movies	4,230	6,500	(2,270)	14,662	9,311	17,050	(7,739)	0
6427 · Cost of Concessions	924	2,214	(1,290)	4,262	4,666	5,184	(518)	0
<b>Total COGS</b>	<b>22,105</b>	<b>22,664</b>	<b>(559)</b>	<b>52,694</b>	<b>46,246</b>	<b>51,499</b>	<b>(5,253)</b>	<b>0</b>
<b>Gross Profit</b>	<b>130,222</b>	<b>107,736</b>	<b>22,486</b>	<b>247,630</b>	<b>263,792</b>	<b>227,901</b>	<b>35,891</b>	<b>1,545,500</b>
<b>Expense</b>								
5010 · Salaries	12,231	12,154	77	17,692	25,692	30,383	(4,691)	158,000
5020 · Wages	28,517	25,769	2,748	73,337	76,666	64,425	12,241	335,000
5024 · Retirement Contributions	1,999	1,953	46	4,652	5,282	4,903	379	23,306
5030 · Health Insurance	4,080	3,625	455	4,042	7,254	7,251	3	43,501
5040 · Medicare Tax	773	755	18	1,799	2,042	1,896	146	9,012
5050 · Unemployment Tax	107	104	3	248	282	261	21	1,243
5060 · Worker's Compensation	421	265	156	555	686	534	152	3,184
6020 · Advertising & Promotion	2,499	2,500	(1)	5,337	4,592	4,600	(8)	9,000
6090 · Cash (Over)/Short	10	0	10	613	128	0	128	0
6110 · Cleaning Supplies	1,380	1,400	(20)	2,141	2,703	2,725	(22)	9,500
6140 · Computer Exp / Support	1,515	1,500	15	1,863	2,635	2,505	130	14,000
6150 · Consulting Fees	250	250	0	500	500	500	0	3,000
6180 · Credit Card Fees	4,675	4,784	(109)	10,055	9,640	10,454	(814)	52,000
6210 · Dues, Licenses & Certificatio	750	750	0	2,033	1,921	1,921	0	2,700
6240 · Equipment Rental	115	225	(110)	435	115	450	(335)	2,700
6250 · Equipment Repairs & Parts	2,792	2,800	(8)	4,872	3,508	3,525	(17)	17,000
6354 · Laundry	554	500	54	899	1,108	1,054	54	6,200
6360 · Legal Fees	0	0	0	0	0	0	0	500
6370 · Liability Insurance	1,024	1,024	(0)	1,875	2,048	2,047	1	12,287
6400 · Maintenance Agreements	660	2,210	(1,550)	4,420	3,867	5,420	(1,553)	17,000
6405 · Maintenance & Repair	2,174	2,000	174	4,553	2,174	2,000	174	10,000
6410 · Maint. Supplies/Tools	133	0	133	3,082	503	400	103	3,500
6420 · Meals	0	0	0	0	0	0	0	600
6450 · Furntiure & Equipment	0	0	0	0	0	0	0	2,000
6480 · Operating Supplies	700	700	0	723	3,030	3,100	(70)	8,000
6485 · Paper Goods / Supplies	1,012	1,000	12	3,203	2,797	2,800	(3)	11,500

**Fraser Valley Metropolitan Recreation District  
The Foundry Cinema Bowl**

February 28, 2026	Current Period			2025 YTD	Year to date			2026
	Actual	Budget	Variance	Actual	Actual	Budget	Variance	Budget
6561 · Payroll Expenses	385	200	185	0	653	500	153	2,500
6585 · Satellite TV / Music	280	295	(15)	698	433	725	(292)	3,675
6590 · Schools & Seminars	0	0	0	0	0	0	0	2,500
6600 · Security Systems	0	0	0	0	0	0	0	400
6632 · Smallwares	267	275	(8)	678	641	775	(134)	1,500
6650 · Telephone	330	292	38	519	660	580	80	3,500
6690 · Trash Removal	1,614	1,600	14	1,878	2,149	2,150	(1)	10,000
6710 · Uniforms	0	0	0	0	0	0	0	1,500
6715 · Utilities	4,760	5,300	(540)	9,339	9,082	9,700	(618)	45,000
6735 · Employee / Vol Support	0	0	0	0	0	0	0	750
<b>Total Expense</b>	<b>76,007</b>	<b>74,230</b>	<b>1,777</b>	<b>162,041</b>	<b>172,791</b>	<b>167,584</b>	<b>5,207</b>	<b>826,058</b>
<b>Net Ordinary Income</b>	<b>54,215</b>	<b>33,506</b>	<b>20,709</b>	<b>85,589</b>	<b>91,001</b>	<b>60,317</b>	<b>30,684</b>	<b>719,442</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
3170-1 · Misc. Income	0	63	(63)	305	27	120	(93)	750
<b>Total Other Income</b>	<b>0</b>	<b>63</b>	<b>(63)</b>	<b>305</b>	<b>27</b>	<b>120</b>	<b>(93)</b>	<b>750</b>
<b>Other Expense</b>								
9020 · Interest - Bonds / COPs	0	0	0	2,000	0	0	0	216,680
9030 · Agent Fees	0	0	0	0	2,000	2,000	0	2,000
9040 · Principal - Bonds / COPs	0	0	0	0	0	0	0	76,000
<b>Total Other Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>294,680</b>
<b>Net Other Income</b>	<b>0</b>	<b>63</b>	<b>(63)</b>	<b>(1,695)</b>	<b>(1,973)</b>	<b>(1,880)</b>	<b>(93)</b>	<b>(293,930)</b>
<b>Net Income</b>	<b>54,215</b>	<b>33,569</b>	<b>20,646</b>	<b>83,894</b>	<b>89,028</b>	<b>58,437</b>	<b>30,591</b>	<b>425,512</b>

**Fraser Valley Metropolitan Recreation District  
Capital Expenditures**

February 28, 2026	Current Period			2025 YTD	Year to date			2026
	Actual	Budget	Variance	Actual	Actual	Budget	Variance	DRAFT
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
3210 · Grants & Donations	0	0	0	0	0	0	0	0
<b>Total Income</b>	0	0	0	0	0	0	0	0
<b>Gross Profit</b>	0	0	0	0	0	0	0	0
<b>Net Ordinary Income</b>	0	0	0	0	0	0	0	0
<b>Other Expense</b>								
9079 Capital Expenditure - Foundry	0	0	0	7,712	0	0	0	90,000
9077 · Capital Expend-Parks & Rec								
8001 · Internal Funds Transfer	0	0	0		0	0	0	0
9077-01 · Capital Exp - Parks & Rec	0	0	0	35,419	17,439	17,439	0	413,750
9077-02 · Capital Lease - Parks & Rec	2,788	2,788	0	5,575	5,575	5,575	0	55,770
<b>Total 9077 · Total Capital-Parks &amp; Rec</b>	2,788	2,788	0	40,995	23,014	23,014	0	469,520
9078 · Capital Expenditure-Golf Course								
9078-01 · Capital Exp - Golf Course	0	0	0	83,453	0	0	0	303,125
9078-02 · Capital Lease - Golf Course	0	0	0		0	0	0	179,058
<b>Total 9078 · Total Capital-Golf Course</b>	0	0	0	83,453	0	0	0	482,183
<b>Total Other Expense</b>	2,788	2,788	0	132,159	23,014	23,014	0	1,041,703
<b>Net Other Income</b>	(2,788)	(2,788)	0	(132,159)	(23,014)	(23,014)	0	(1,041,703)
<b>Net Income</b>	(2,788)	(2,788)	0	(132,159)	(23,014)	(23,014)	0	(1,041,703)

Parks and Recreation	2026 Budget	Actual To Date	Pole Creek Golf Club	2026 Budget	Actual To Date	Foundry	2026 Budget	Actual To Date
2023 Pacifical Lease (new)	11,106	1,851	2022-Equip Lease (12391)	23,756				
Gen Rec Mini Bus Lease	6,161	2,054	2024-Equip Lease (12559)	20,725				
Parks 5-Year Lease - 2021 Bobcat	5,848	1,671	2025-Equip Lease	58,799				
2024-Equip Lease (12559) - Parks	17,655		2026-Equip Lease	75,778				
2026 Vehicle Lease - Maint	15,000							
<b>Total Leases</b>	55,770	5,575	<b>Total Leases</b>	179,058	-	<b>Total Leases</b>		
Lap Pool Boiler	35,000		Patio Furniture	7,000		Theater Seats	25,000	
BECS System Upgrade	17,000		Turf-Co CR-20 Hauler	50,000		Carpeting	15,000	
Pottery Kiln	17,450	17,439	Ridge Irrigation Design	15,000		Digital Marquii	35,000	
Land Acquisition @ FVSC	26,100		Cook & Hold Oven	7,000		Contingency	15,000	
Paving @ FVSC Parking Lot (phase 2)	211,000		Clubhouse Painting	30,000				
Olympia Ice Resurfacer	20,000		Parking Lot Re-Paving	174,125				
Sprinkler System - Natatorium (phase 2)	37,200		Contingency	20,000				
Contingency	50,000							
<b>Capital Expenditures</b>	413,750	17,439	<b>Capital Expenditures</b>	303,125	-	<b>Capital Expend</b>	90,000	-
<b>Capital Expenditures &amp; Leases</b>	469,520	23,014	<b>Capital Expenditures &amp; L</b>	482,183	-	<b>Capital Expend</b>	90,000	-
<b>Source Funds</b>	-	-	<b>Source Funds</b>	-	-	<b>Source Funds</b>	-	-
<b>Parks &amp; Rec Total</b>	469,520	23,014	<b>PCGC Total</b>	482,183	-	<b>Foundry Total</b>	90,000	-

**Fraser Valley Metropolitan Recreation District  
Debt Service**

February 28, 2026	Current Period			2025 YTD Actual	Year to date			2026 Budget
	Actual	Budget	Variance		Actual	Budget	Variance	
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
3111 · Interest Income County	0.00	0.00	0	0	0.00	0.00	0	2,200
3181 · Property Tax-Delinq	0.00	0.00	0	1	0.00	0.00	0	0
3182 · Property Tax Debt	367,287.17	429,191.00	(61,904)	452,385	388,809.57	454,191.00	(65,381)	1,259,095
<b>Total Income</b>	<b>367,287</b>	<b>429,191</b>	<b>(61,904)</b>	<b>452,385</b>	<b>388,810</b>	<b>454,191</b>	<b>(65,381)</b>	<b>1,261,295</b>
<b>Gross Profit</b>	<b>367,287</b>	<b>429,191</b>	<b>(61,904)</b>	<b>452,385</b>	<b>388,810</b>	<b>454,191</b>	<b>(65,381)</b>	<b>1,261,295</b>
<b>Net Ordinary Income</b>	<b>367,287</b>	<b>429,191</b>	<b>(61,904)</b>	<b>452,385</b>	<b>388,810</b>	<b>454,191</b>	<b>(65,381)</b>	<b>1,261,295</b>
<b>Other Income/Expense</b>								
<b>Other Expense</b>	0	0	0	0	0	0	0	
9020 · Interest - Bonds	0.00	0.00	0	0	0.00	0.00	0	372,500
9030 · Agent Fees	0.00	0.00	0	0	0.00	0.00	0	400
9040 · Principal - Bonds	0.00	0.00	0	22,619	19,440.50	22,710.00	(3,270)	825,000
9050 · Treasurer's Fees	18,364.36	21,460.00	(3,096)	22,619	19,440.50	22,710.00	(3,270)	62,955
<b>Total Other Expense</b>	<b>(18,364)</b>	<b>(21,460)</b>	<b>3,096</b>	<b>(22,619)</b>	<b>(19,441)</b>	<b>(22,710)</b>	<b>3,270</b>	<b>1,260,855</b>
<b>Net Income</b>	<b>348,923</b>	<b>407,731</b>	<b>(58,808)</b>	<b>429,766</b>	<b>369,369</b>	<b>431,481</b>	<b>(62,112)</b>	<b>440</b>



To: FVMRD Board of Directors  
From: Pole Creek Golf Club  
Date: March 26, 2026  
Subject: Golf Department Report

## **Golf Shop**

Painting of the clubhouse was delayed slightly but it should start the week of March 30<sup>th</sup>. They will be doing the golf shop and offices first then move to the hallway and bathrooms. Once these areas are complete, we can move the furniture out of the Bistro so they can paint that space. Merchandise has started to arrive so once painting is complete, I will begin setting things up for a spring sale to move old items and showcase the new styles.

Season passes went on sale March 16<sup>th</sup> and sales have been strong so far! Compared to 2025, we are up about \$20k. The new advanced booking fee and booking policies have been well received for the most part. Some of the long-time Resident ID cardholders have grumbled a little but understand why we made the change once I explain things to them.

Hiring is underway for the cart staff with Tanner potentially having several returning staff from previous seasons. The golf shop is fully staffed, mainly with returners and a few new hires.

## **Turf Maintenance**

We are monitoring moisture on the greens daily. We have three Water Wagons staged and ready when it comes time to tank water the greens. Like November, when it comes to watering the greens, we will put about 275 gallons of water on each green. We can fill the tanks from the Clubhouse Fire Suppression Pump House in about four minutes. This is a lot more efficient than filling from the spigots at our shop which takes about 40 minutes. Last fall we were able to water about 20 greens per day. Our irrigation pump stations are all hooked up and ready to charge up when the time comes.

Looking ahead to the upcoming season, we still need to fill about five full-time staff and three part-time staff. If you know of anyone looking to work outside in a pretty nice setting, please send them our way.

## **Bistro 28**

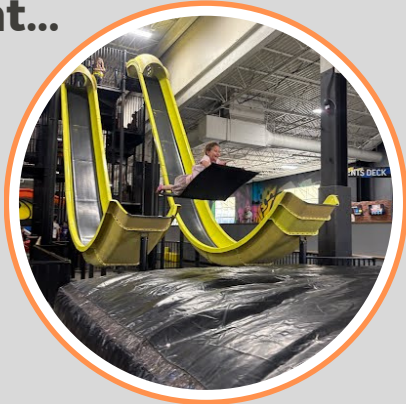
During the month of March, the Bistro has remained very busy, serving primarily local guests along with a steady stream of spring break visitors. Our Fish Fry continues to be the standout event, with 123 platters sold as of March 26. Through our raffle ticket promotion and increased guest engagement, we sold 96 entrées and achieved nearly a 60% increase in sales compared to the same period in 2025.

Casey and I have been refining the summer menu, focusing on consistent and efficient clubhouse fare. We've retained several guest favorites while introducing new items designed to differentiate us from typical golf course menus, including expanded Grab & Go and 9th Tee options.

In addition, I am continuing to develop our new POS system to ensure we are fully operational by the start of the summer season. We are actively hiring for both front and back of house, reaching out to the community and returning staff.

# Department Report

## Highlight...



### Rec Camp - Friday Field Trips

Rec Camp Friday Field Trips are averaging 6 participants per week, with a variety of outings including the East Grand Fire Station, Denver Zoo, Georgetown Loop, Old Town Hot Springs, and Boondocks. These trips provide opportunities for youth to explore the community, try new activities, and stay active outside of the traditional program setting.

The most attended trip was February 27, featuring local activities of snowshoeing, swimming, and gymnastics, with 16 participants.

Slick City was a fan favorite among both participants and staff. The attached picture shows one of our campers flying high and having fun during the outing.

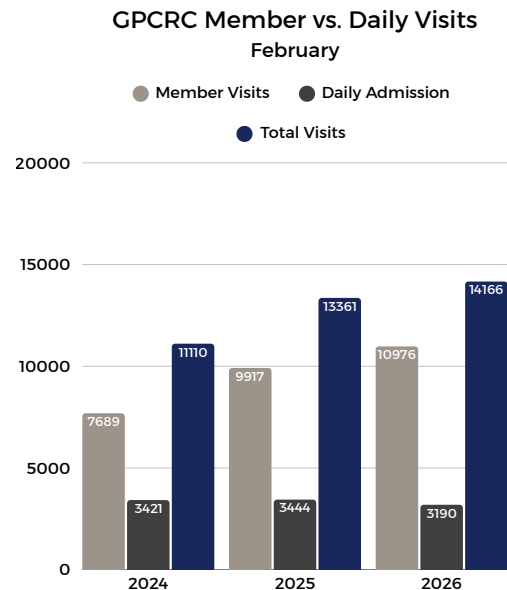
Thank you to our Rec Camp staff for providing safe, fun, and engaging experiences for our youth participants.

## GPCRC

- February visits were approximately 800 higher compared to 2025, driven by an increase in member usage. Member visits alone were up by 1,060 compared to last year, offsetting a slight decrease in daily admissions.
  - We will continue to monitor trends, including the potential impact of reduced Xplorie participation following changes in their local vacation rental partnerships.
  - Despite fluctuations in visit types, revenue remained consistent or improved across memberships and daily admissions.
- Retail sales in 2026 have been strong with towels and swimsuits as the top-selling items.
- The ADA pool lift has arrived, improving accessibility within the aquatics area.

## UPCOMING:

- 3/30 - Summer Program Registration
- 4/5 - Easter Egg Hunt
- 4/6 - Summer Camp Registration
- 4/29 - Vermont Systems User Group Meeting



## AQUATICS

- Annual slide and climbing wall inspection is scheduled for April 1.
- Lifeguard certification courses are planned for May and June to support seasonal staffing needs.
- The aquatics team met with Special Olympics CO to explore opportunities for more inclusive programming, including potential sensory-friendly pool hours.
- We have renewed the American Red Cross Authorized Provider Agreement, allowing continued instruction of CPR/AED/First Aid, babysitting, and lifeguarding courses.

## FITNESS & GYMNASTICS

- February recorded 555 fitness class participants, with Power Sculpt as the top class at 56 participants.
- The Espresso Bike was repaired and is back in use.
- In gymnastics, we are preparing for the upcoming summer competition season, we will be hosting the weekend of June 26.
- Improvements were made in Hoppy's House, including replacement of the plastic car roller coaster, a fan favorite during drop-in classes and the addition of new spotting mats.
- The Spring Aerial Series has a performance scheduled for April 19.

## GENERAL RECREATION

- Spring Break Camp averaged 12 participants per day (range 8-16).
- Youth Dance has 47 participants in Session 2; the Spring Recital is scheduled for April 24 in partnership with Granby Recreation.
- Summer Camp planning is underway. With use of the elementary school confirmed and a new library partnership, capacity has been increased to 50 campers per day.
- Specialty camp registration opens March 30, with 11 new camps (16 sessions), returning favorites, and expanded outdoor programming.
- Fleet maintenance is ongoing, with repairs completed and additional service scheduled.

## SPORTS COMPLEX

- The IceBox has seen steady traffic with public skating activities late February through Mid-March. Public skating activities included open skating, stick/puck, and Adult Hockey Drop In.
- The Cramner Cup concluded February 28, with Ski Patrol winning the championship. Scores and standings can be found at <https://www.quickscores.com/Orgs/ResultsDisplay.php?OrgDir=fraservalleyrec&LeagueID=1672139>.
- Grand County Youth Basketball wrapped February 28; Youth Volleyball began March 17 with 20 participants (grades 3-6). First games are scheduled for April 4. Full schedule can be viewed at <https://www.quickscores.com/Orgs/Schedules.php?OrgDir=granbyrec>.
- Adult Curling concluded March 15 with 22 teams; the Fraser Foxes were named champions. Results can be found at <https://www.quickscores.com/Orgs/ResultsDisplay.php?OrgDir=fraservalleyrec&LeagueID=1676436>.
- Adult Hockey C League finished March 19, with the Moonshiners winning the championship. D League playoffs continue with finals scheduled for April 7. Results can be found at <https://www.quickscores.com/Orgs/ResultsDisplay.php?OrgDir=fraservalleyrec&LeagueID=1654075>.
- Upcoming events include the Spring Shootout (March 27-28), FVHA End-of-Season Party (April 3), and IceBox closing day on April 11, weather permitting.

## MAINTENANCE

- Ongoing fire alarm system troubleshooting at GPCRC and Sports Complex in coordination with Cintas; additional service fees will be waived until resolved.
- The pool HVAC heating unit has been shut down due to a potential exhaust issue; multiple vendors are evaluating repair options.
- At the Foundry, pinsetter upgrades are underway with new belts installed to reduce jams; all lanes remain open.
- Pole Creek repairs completed, including fixing a leaking water line and converting step lighting to LED for improved longevity and maintenance.



**To:** FVMRD Board of Directors  
**From:** Brian Brigance  
**Division:** Family Entertainment Division  
**Date:** March 26, 2026  
**Subject:** The Foundry Cinema & Bowl Department Report

### **Bowling**

In March we wrapped up all three of our bowling leagues which had been on Monday and Tuesday nights for the past 24 weeks, and our newest Wednesday league wrapped up after seven weeks. We got through all the league play without having to reschedule due to lane issues. It is quite the operation to keep the lanes running during the Winter with little to no interruptions. Hats off to Kaden and Jerney for always helping and pulling extra hours when needed to keep the lanes running.

### **Cinema**

A few weeks back, we had the opportunity to host a corporate group for a meeting and lunch. We were able to accommodate the group of 55 from Denver who held a three-hour meeting in the movie theater, with sound and projection, and then they had over 25 pizzas for lunch with an open bar. All of this happened on a Thursday before we opened it to the public. This was a neat event and a great way to grow our business and expand the use of The Foundry Cinema & Bowl. We will have a similar event in April for a Vermont Systems Rec Track meeting that Avalon is hosting.

### **Food & Beverage**

Food and beverage continue to strongly outpace sales projections. This is due to our increased food menu, quality of service, and providing a family friendly environment. We strive to convert people in the building to direct sales by explaining all there is to do, even if the bowling lanes or a specific movie has sold out. We have had huge success this spring break by keeping people in the building and entertained with one of our many offerings, often leading to repeat business throughout a single vacation.

Sincerely,

Foundry Staff



**To:** FVMRD Board of Directors  
**From:** Scott Ledin, Administration Division  
**Date:** March 27, 2026  
**Subject:** District Administration Department Report

### ***Policies and Procedures Manual***

We are pleased to share the updated Fraser Valley Metropolitan Recreation District Policy & Procedure Manual for your review and comment. This update represents a comprehensive administration department effort to modernize, organize, and strengthen our policies to better align with current operations, legal requirements, and best practices in parks and recreation management. The revisions also incorporates additional policy areas to support long-term planning, financial stewardship, risk management, and community service delivery.

### ***2025 Audit***

Our auditing firm, Watson Coon Ryan LLC was on site March 23-24 to begin the 2025 audit process. We anticipate receiving a draft report for review in the next month.

### ***Special District Golf Outings***

After a 5-year hiatus, we have brought back special district golf outings. This is an opportunity to personally visit other golf courses operated by special districts and to network with other special district staff and Board members. I have included the 2026 schedule for review. If you are interested in participating, please let me know prior to required RSVP dates on the schedule and I will get you registered.

Generally, participants gather at the scheduled golf course at 11:45 for lunch starting at noon, and the tee times start at about 1:00. Foursomes will be determined during lunch by passing around a simple sign-up list with each of the tee times. The hosting District provides a complimentary lunch and can choose whether to provide alcohol or not. You can also choose to host appetizers and drinks after golf, or not. The hosting District provides complimentary golf to participants.

### ***Town of Winter Park Urban Renewal Authority (WPURA)***

The WPURA continues to work through the Tax Increment Revenue Agreements (TIRA) with taxing jurisdictions. At the March 17<sup>th</sup> meeting, the WPURA approved full revenue share agreements with Middle Park Water Conservancy District, East Grand School District, and the FVMRD.

### ***Legislative Issues Related to Special Districts***

- ***SB 26-100 – Safer Youth Sports – Pending - Concerning requirements for youth sports personnel that improve the safety of the participants***

This bill requires a youth sports organization and local governments that provide youth athletic activities to have at least one adult who possesses a current first aid, CPR, and AED certification present at each youth athletic activity.

- ***HB 26-1130 – Concerning baby diaper changing stations in restrooms accessible to the public.***

Beginning on July 1, 2027, the bill pertains to a building with an indoor restroom that is open to the public, including customers or visitors, but excludes private offices or workspaces generally not open to the public. The bill states that each floor must have at least one baby diaper changing station in a non-gendered multi-stall restroom. Alternative options include a station in each gender-specific restroom or a non-gendered single-stall restroom.

Sincerely,

District Administration

# Special District Golf Outings

## SUMMER 2026 SCHEDULE

WHEN	WHERE	RSVP CONTACT
Thursday May 21, 2026 RSVP BY: MAY 14	<b>Foothills Golf Course</b> 3901 S. CARR ST. <b>Denver</b>	<b>Foothills Park &amp; Recreation District</b> RANDY MEYERS · 303.409.2405 randym@fhprd.org
Monday June 8, 2026 RSVP BY: JUNE 1	<b>The Greg Mastriona Golf Courses at Hyland Hills</b> 9650 N. SHERIDAN BLVD. <b>Westminster</b>	<b>Hyland Hills Park &amp; Recreation District</b> NICOLE KNIGHT · 303.650.7506 nknight@hylandhills.gov
Wednesday June 24, 2026 RSVP BY: JUNE 16	<b>Estes Park Golf Course</b> 1480 GOLF COURSE RD. <b>Estes Park</b>	<b>Estes Valley Recreation and Park District</b> AUSTIN LOGAN · 970.586.8146 austin@golfestes.com
Monday July 6, 2026 RSVP BY: JUNE 25	<b>South Suburban Golf Course</b> 7900 S. COLORADO BLVD. <b>Centennial</b>	<b>South Suburban Parks &amp; Recreation District</b> JENNIFER KING · 303.483.7011 jking@ssprd.org
Thursday August 13, 2026 RSVP BY: AUGUST 3	<b>Applewood Golf Course</b> 14001 W. 32ND AVE. <b>Golden</b>	<b>Prospect Recreation &amp; Park District</b> KYLE PARKER · 720.660.1691 kparker@prospectdistrict.org
Tuesday September 1, 2026 RSVP BY: AUGUST 15	<b>Pole Creek Golf Club</b> 6827 COUNTY RD. 51 <b>Tabernash</b>	<b>Fraser Valley Metropolitan Recreation District</b> JESSE DICKINSON · 970.887.9195 Jesse@polecreekgolf.com
Monday September 14, 2026 RSVP BY: SEPTEMBER 1	<b>Indian Tree Golf Course</b> 7555 WADSWORTH BLVD. <b>Arvada</b>	<b>Apex Park and Recreation District</b> JESSE BADDER · 303.467.7176 jesseb@apexprd.org

If you plan to participate, please RSVP prior to the deadline stated.  
Lunch will be served at 12 p.m., first tee time will begin at 1 p.m.

These outings are a great way to network with your fellow Park and Recreation District senior staff members and Board members.