Foothills
Park & Recreation District

Creating Community, Enhancing Health, Inspiring Play since 1959

BOARD OF DIRECTORS MEETING

November 10, 2026 – 6:00 p.m.

Peak Community & Wellness Center, 6612 S Ward St., Littleton CO

Virtual Option: https://events.teams.microsoft.com/event/da3b05f0-48aa-4d99-96ba-199482425f9e@e0c4bd9d-9b50-4d79-937d-213d59e132e8?source=copyLinkLegacyShareLinkDialog

AGENDA

Pursuant to Colorado Revised Statutes 18-8-308(2), 24-18-109(3)(a), 24-18-110, 32-1-902(3), all known potential conflicts of interest of any board members have been filed with the Secretary of State.

I. CALL TO ORDER (Maple Room)

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL

IV. APPROVAL OF AGENDA

V. APPROVAL OF October 27, 2026 MINUTES

VI. COMMUNITY COMMENTS

For virtual attendees, please click the Raise Your Hand icon and the moderator will alert the Board of your desire to speak, and your microphone will be enabled. A three-minute time period will be observed, and there will be only one three-minute opportunity per person to speak during the Community Comments time.

VII. EXECUTIVE DIRECTOR'S REPORT

VIII. DISCUSSION ITEMS

A. 2027 Proposed Budget

- Parks, Planning, & Construction -Colin Insley
- Recreation - Becky Richmond

IX. EXECUTIVE SESSION

A. Legal Advice per 24-6-402(4)(b) CRS- Budgetary Policies

X. ADJOURNMENT

Individuals who need special accommodation to attend and/or participate in this meeting should call the Foothills District Office on 303.409.2100 to advise of their specific need(s) at least 24 hours prior to the meeting.

Record of Proceedings

Foothills Park & Recreation District Regular Board of Directors Meeting
September 22, 2026

A virtual attendance option was made available through Microsoft Teams.

Call to Order
Director Hanson called the regular meeting to order at 6:00pm.

Pledge of Allegiance
The Pledge of Allegiance to the Flag of the United States of America was recited.

Roll Call
Directors Present: Hanson, Brainard, Writz; Director Writz briefly left the room to tend to a family matter.
Directors Absent: Lodice, Trimble
Also in Attendance: Ronald Hopp, Executive Director; Paul Rufien, District Counsel; Dennis Weiner, Director of Finance and Administrative Services; Derek Eberhardt, Assistant Director of Recreation; Colin Insley, Director of Parks, Planning and Construction; Randy Meyers, Director of Golf; Bethany Fields, Recording Secretary; other Foothills staff and members of the public, including representatives of the Westridge HOA.

Potential conflicts of interest were disclosed pursuant to Colorado Revised Statutes 18-8-308(2), 24-18-109(3)(a), 24-18-110, and 32-1-902(3).

Approval of Agenda
Motion: Director Brainard moved that the Foothills Board of Directors approve the September 22, 2026 agenda as submitted. Director Hanson seconded the motion.
Poll of the Board: Director Hanson, yes; Director Brainard, yes. Due to her temporary absence, Director Writz abstained.
The motion was approved.

Approval of Previous Meeting Minutes
Motion: Director Brainard moved that the Foothills Board of Directors approve the minutes of the August 25, 2026 Board Meeting as submitted. Director Hanson seconded the motion.
Poll of the Board: Director Hanson, yes; Director Brainard, yes. Due to her temporary absence, Director Writz abstained.
The motion was approved.

Director Writz returned to the meeting.

Community Comments
Sharon Carbone, speaking on behalf of the Westridge HOA, requested that the District consider including references to Blue Heron Park and Beers Sisters Reservoir within the District's new Master Plan. Ms. Carbone discussed the Westridge community's participation in the Master Plan survey process and proposed language related to enhanced landscaping at Blue Heron Park and long-term water resource reliability for Beers Sisters Reservoir. Board members and staff thanked Ms. Carbone for her comments and discussed the ongoing

Master Plan process and schedule.

Kathleen Weisse, representing the Sunrise Creek HOA, expressed support for the comments made by the Westridge HOA regarding Blue Heron Park and Beers Sisters Reservoir.

Joann Cortez addressed the Board regarding the strong community support for Blue Heron Park and expressed appreciation for the collaborative relationship between the neighborhood and the District. Board members reiterated the District's commitment to working with residents throughout the Master Plan process.

Executive Director's Report
Highlighting the report provided, Mr. Hopp discussed the following:

- Water levels at several District reservoirs continue to be impacted by ongoing drought conditions. Clement Park is no longer able to utilize reservoir water for irrigation purposes because water levels have fallen below the intake level for the pump system.
- The District continues to manage water conservation efforts across parks and facilities, including compliance with water-use restrictions and prioritization of active-use areas.
- Randy Meyers was recognized as a finalist for the Wilson Advisory Staff Member of the Year Award.
- Staff continue to work with the District's irrigation consultants regarding pump station improvements and irrigation control upgrades at Foothills Golf Course. These improvements are expected to improve irrigation efficiency and extend the life of the existing system.
- Additional public outreach opportunities are underway as part of the District's Master Plan process, including open houses and community events. Strong participation in both public engagement activities and the statistically valid survey has been reported.

Discussion Items
Item 1: 2027 Budget Estimates
Mr. Hopp presented the 2027 Budget Estimates as required by Colorado Revised Statutes. He reported estimated revenues and expenditures of $43,967,612 and reviewed the schedule for budget presentations and adoption throughout the remainder of the year.

Item 2: Finance Update
Dennis Weiner presented the District's financial update through August 31, 2026. He reviewed year-to-date operating revenues, operating expenditures, net operating loss, and non-operating revenues and expenditures. Looking at the bottom line through August 31, 2026, Mr. Weiner concluded that net revenue was $3 million better than budget.

Adjournment
There being no further business, the regular meeting adjourned at approximately 6:32pm.
Respectfully submitted: Bethany Fields, Recording Secretary

FOOTHILLS PARK & RECREATION DISTRICT
Creating Community, Enhancing Health, Inspiring Play since 1959

DATE: November 10, 2026

MEMO TO: Foothills Board of Directors

FROM: Ronald Hopp, Executive Director

SUBJECT: Executive Director's Report

Please welcome the new and rehired staff who have started working for the District. We are excited that they are part of our team!

NEW HIRES

Name	Department
Jack Anobile	Meadows Course Maintenance
Cayden Barnes	All Day Preschool Lilley Gulch
Frankie Cugini	Gymnastics
Kinley Davis	Sports Specialty Programming
Paityn Floyd	Gymnastics
Brooklyn Hammers	Gymnastics
Jen Hubbard	Fitness
Jennifer Kemmerer	Arts, Events & Programs
Vivian Maddox	Edge Ice Arena
Mike Mestas	Regional Park Maintenance
Sofia Sorenson	Gymnastics
Chariss Thexton	Sports Specialty Programming

REHIRES

Name	Department
Andrew Naber	The Ridge Pool
Natalie Fifer	The Ridge Pool
Erin Arbour	Sports Specialty Programming
Maddie Urbanz	Sports Specialty Programming
Rene Cruz	B/A Devinney
James Robbie	Meadows Course Maintenance

PROMOTIONS AND TRANSFERS

Name	New Job Title	Past Job Title
Thomas Robinett	Concessions/Cook	Batting Cage Attendant
Claude Vigil III	League Supervisor	Batting Cage Attendant
Dylan O'Neil	Technical Support Analyst II	Technical Support Analyst
Aiden Greve	MSSP Coach	Batting Cage Attendant
Mary Clouse	Accounting Clerk III	Center Associate

The Management Team, Human Resources, and Marketing departments have continued in-person meetings once a week. We have been moving these meetings to a different facility/location once a month.

The Digital Accessibility Steering Committee continues to meet bi-weekly. A new bill related to digital accessibility was passed into law during the 2024 legislative session which expands unlawful discrimination against an individual with a disability as it relates to the use of technology.

We have six facility-use Intergovernmental Agreements (IGAs) with various entities that allow the residents of those entities to utilize programs and facilities at District rates. As a reminder, each respective district is billed for the differential between the resident rates and the non-resident rates. The attached spreadsheet shows revenues generated from the various IGAs year-to-date for the year 2026.

Director Hanson and I met with members from the Mesa View Estates HOA to discuss the District's Master Plan process, answer questions related to the study being conducted by Jefferson County Open Space regarding the Fairgrounds and Fehringer Ranch and a general discussion about Estates Park and the 6th Ave. West Pool.

The SSA Group provided us with their October monthly Sales/Commission report for both Foothills and Meadows Golf Courses. They are attached to this report. Additionally, Randy Meyers, Dennis Weiner and I met with SSA staff to review the 3rd quarter results. The presentation they provided is attached.

An All-Staff meeting was held on October 28. The agenda included: the Master Plan process, the 2027 Budget Proposal, a Capital Projects overview, a CORA informational presentation, and two-minute departmental updates from supervisors.

I had the opportunity to have lunch with Kyle Parker, Executive Director of Prospect Recreation and Park District, to discuss items related to park and recreation Special Districts.

Randy Meyers and I met with Ryan McNicholas with SSA group to provide continued feedback about the restaurant operations at both Foothills and Meadows golf courses. We have been meeting quarterly since the beginning of 2026.

Dennis Weiner and I met with Director Brainard to provide the budget overview that was presented at the October 27th Board meeting, since he was unable to attend.

The public engagement portion of the Master Planning process ended on October 31st. Representatives are planning on attending the December 8th Board meeting to provide an overview of the data collected and we are beginning to plan a Board Visioning Session to be held in Mid-March, 2027. This will likely be a special meeting.

On November 2nd and 3rd, two panels of employees participated in interviews with candidates for the Director of Parks position. The panels included members of the Management Team and several staff members from the Parks, Planning, and Fleet departments.

The Marketing Department and Sarah McAfee from Parks attended the Deer Creek Library's trunk or treat event on October 16 at the new Jefferson County Library site. Approximately 250 people were in attendance. The District promoted the Moving Foothills Forward Master Plan to seek public feedback as well as our upcoming holiday events for families.

The Marketing Department organized the BOO-rific Bash & Splash event on October 23 at the Ridge Recreation Center. Approximately 1,000 people were in attendance. The event featured six event sponsors plus 33 community business booths where children trick-or-treated, bounce houses and swimming. Additionally, the District promoted the Moving Foothills Forward Master Plan to seek public feedback.







Our Children's Programs preschoolers had a spooktacular time celebrating fall and Halloween last week! Families from all Lilley Gulch preschool classes gathered for our annual Fall Festival, where the recreation center was transformed into a festive fall wonderland. Families explored decorated rooms filled with arts and crafts, pumpkin painting, a photo booth, tasty snacks, a jack-o'-lantern contest, and even a spooky maze for the brave at heart! The Halloween fun continued Thursday and Friday as all our preschoolers showed off their creative costumes in parades throughout our facilities. One special highlight was a parade through the back offices at the Peak, where staff eagerly joined the celebration by handing out candy and treats. It was a wonderful week of laughter, creativity, community connection, and a little Halloween magic!







The 401K Committee met on November 4 to review the 3rd quarter results, discuss our funds and other aspects of the plan. This committee meets quarterly to review our plan along with representatives from Empower and First Western Trust.

This holiday season we are excited to again team up with The Action Center and CASA (Court Appointed Special Advocates for Children) of Jefferson & Gilpin County and The Action Center to support those in our local community who are in need. Blue donation bins are in all facilities to place non-perishable, non-expired food items and new, unwrapped toys starting on Monday, November 2 through Monday, December 7.



Please save the date for the Foothills Park & Recreation District Holiday Party Wednesday, December 9th from 9am-11am at the Foothills Golf Course Clubhouse. We will be presenting service awards to many of our employees at this event as well as celebrating a successful 2026. It would be great if Board members could attend this fun event!

It is too early in the month to have the final financial update for October. It will be included in the next board packet.

The December board meeting is on the second Tuesday of the month, December 8th.

As a reminder, an updated Capital Projects report is included in the information section in the back of the packet.

2026 IGA USAGE													
NAME	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTALS
BOWLES METRO	$823.42	$800.58	$614.00	$1,724.91	$826.25	$703.50	$2,150.50	$1,229.45	$768.92	$1,338.92			$10,980.45
NORMANDY ESTATES	$262.25	$157.00	$199.98	$227.08	$70.91	$107.16	$447.16	$327.16	$111.41	$144.33			$2,054.44
PLAINS METRO	$9.75	$52.50	$39.50	$167.00	$19.00	$78.00	$46.92	$38.42	$21.17	$172.67			$644.93
ROXBOROUGH VILLAGE	$1,973.81	$1,690.89	$1,012.28	$4,121.31	$1,713.16	$2,478.72	$4,341.72	$2,138.31	$1,056.72	$2,901.22			$23,428.14
TRAILMARK	$943.08	$853.58	$610.05	$1,555.83	$1,173.24	$1,306.16	$2,140.66	$1,265.98	$675.00	$1,428.98			$11,952.56
VINTAGE RESERVE	$273.20	$174.75	$98.50	$282.75	$100.25	$198.00	$405.25	$119.50	$275.20	$171.00			$2,098.40
MONTHLY TOTALS	$4,285.51	$3,729.30	$2,574.31	$8,078.88	$3,902.81	$4,871.54	$9,532.21	$5,118.82	$2,908.42	$6,157.12	$0.00	$0.00	$51,158.92

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QUARTERLY BUSINESS REVIEW

FOOTHILLS RESTAURANT
MEADOWS RESTAURANT

Q3 2026 | YEAR ONE

Prepared for our partners | October 2026

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TODAY'S CONVERSATION

AGENDA

A look back at Q3, and how we're carrying the momentum into winter.

1. **Q3 Highlights** — Building momentum through our busiest season
2. **Q3 Performance** — Sales, food, beverage and catering at both courses
3. **Top Performers** — Best-selling food and drinks at each course
4. **Marketing & Events** — Promotions, social media and event highlights
5. **Q4 Outlook** — Winter strategy, the Meadows re-opening and holidays

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BUILDING MOMENTUM INTO Q4

- **Sales up 19.6% over Q2.** $1.23 million across both courses, our strongest quarter of Year One.
- **Catering more than doubled.** $171,358, led by weddings, celebrations of life, rehearsal dinners, business meetings and birthdays.
- **Party on the Range kept growing.** Foothills evening sales rose about a third, and it returns sooner and stronger next year.
- **Social media is picking up.** More posts and promotions are bringing new guests through the door.
- **Our winter plan is underway.** New menus, Day Marketing and the Meadows remodel are already in motion.



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THE THIRD QUARTER BY THE NUMBERS

$1,229,303	$171,358	46,055	19.6%
Total Net Sales	**Catering Revenue**	**Guest Transactions**	**Growth from Q2**
Combined Q3 across both courses	Events booked and executed in Q3	Across food, beverage, and catering	Percentage of growth from Q2 to Q3

Foothills delivered $822,168 in net sales. Meadows delivered $407,135 in net sales.

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SSA VS. PRG Q3 SALES

	2026 Sales	2025 Sales	Increase ($)	YOY% Increase
Foothills	$828,428	$818,080	+$10,348	**+1.26%**
Meadows	$412,336	$372,260	+$40,076	**+10.77%**

Q3 = July–September. 2025 = PRG (prior operator), 2026 = SSA. Combined: $1,240,764 vs. $1,190,340, up $50,424 (+4.24%).

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QUARTER BY QUARTER, YEAR ONE



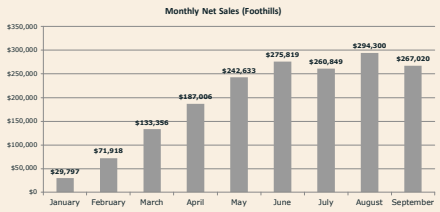
$2,575,737
Year-to-Date Sales
January – September, both courses

+19.6%
Q2 to Q3 Growth
$1,028,105 → $1,229,303 combined

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Foothills Q2>Q3 Trajectory



+16.5%
Q2 to Q3 Growth
$705K -> $822K quarter over quarter

Daily Average $8,937
6-10am - $985
5-10pm - $2,725
Q3 Average Sales per Daypart

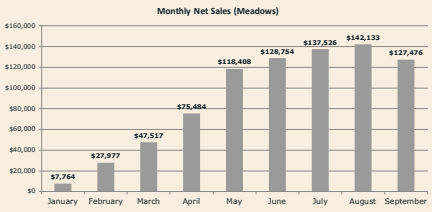
74.05%
Restaurant Share of Net Sales
Restaurant vs. Carts and Snack Bar

Steady month over month growth demonstrates the momentum we built through operational improvements, expanded marketing and a continued focus on the guest experience.

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Meadows Q2>Q3 Trajectory



+26.2%
Q2 to Q3 Growth
$323K -> $407K quarter over quarter

Daily Average $4,425
6-10am - $740
5-10pm - $760
Q3 Average Sales per Daypart

59.52%
Restaurant Share of Net Sales
Restaurant vs. Carts and Snack Bar

Steady month over month growth demonstrates the momentum we built through operational improvements, expanded marketing and a continued focus on the guest experience.

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Q3 Food Sales Performance

FOOTHILLS RESTAURANT		MEADOWS RESTAURANT	
$435,242		**$187,922**	
Total Food Sales | Q3 2026		Total Food Sales | Q3 2026	
Average Daily Sales	$4,731	Average Daily Sales	$2,043
Average Check	$29.55	Average Check	$23.46
Top Day of the Week	Saturday	Top Day of the Week	Saturday

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Q3 Alcoholic Beverage Sales Performance

FOOTHILLS RESTAURANT		MEADOWS RESTAURANT	
$386,926		**$219,213**	
Total Alcohol Revenue | Q3 2026		Total Alcohol Revenue | Q3 2026	
Percentage of Net Alcohol Sales	46.69%	Percentage of Net Alcohol Sales	53.62%
Beer Sales vs Other Alcohol	55.40%	Beer Sales vs Other Alcohol	60.96%

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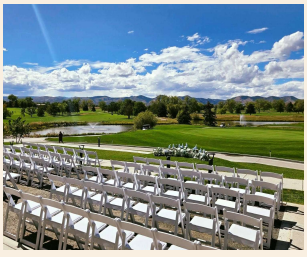
Q3 Catering Sales Performance

FOOTHILLS RESTAURANT		MEADOWS RESTAURANT	
$112,682		**$58,676**	
Total Catering Revenue | Q3 2026		Total Catering Revenue | Q3 2026	
Events Hosted	40	Events Hosted	18
Avg Event Size	80	Avg Event Size	50
Top Venue	Championship Ballroom	Top Venue	Main Dining Area

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Events Spotlight





$171,358
Q3 catering revenue, more than double Q2 ($77,667)

What guests are celebrating
Weddings • Celebrations of life • Rehearsal dinners • Business meetings • Birthdays

Pictured: an outdoor ceremony with a view of the course, the ballroom set for a banquet, a charcuterie display and a custom golf-themed celebration.

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Top 10 Food Items | Foothills Restaurant

01	Hot Dog — *Hot Dogs*	2,125 sold | $14,566	06	Chips — *Concessions*	1,108 sold | $3,291
02	Breakfast Burrito — *Handhelds*	1,392 sold | $12,117	07	Prime Rib Sandwich — *Sandwiches*	1,099 sold | $18,622
03	Candy — *Concessions*	1,388 sold | $4,081	08	Beer Brat — *Hot Dogs*	945 sold | $8,410
04	Club Sandwich — *Sandwiches*	1,209 sold | $18,277	09	Caesar Wrap — *Handhelds*	836 sold | $12,872
05	Classic Burger — *Hamburgers*	1,150 sold | $19,433	10	Taco Nachos — *Appetizers*	777 sold | $10,853

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Top 10 Food Items | Meadows Restaurant

01	Hot Dog — *Hot Dogs*	1,538 sold | $10,610	06	Fairway Club Sandwich — *Sandwiches*	457 sold | $6,561
02	Breakfast Burrito — *Handhelds*	1,175 sold | $10,495	07	Cheeseburger Basket — *Hamburgers*	351 sold | $5,616
03	Candy — *Concessions*	906 sold | $2,683	08	Corn Nuts — *Concessions*	272 sold | $812
04	Chips — *Concessions*	643 sold | $1,913	09	Prime Rib Sandwich — *Sandwiches*	270 sold | $4,388
05	Beer Brat — *Hot Dogs*	642 sold | $5,703	10	Green Chili Burrito — *Breakfast*	255 sold | $3,360

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Top 5 Beverages | Foothills + Meadows

	FOOTHILLS RESTAURANT		MEADOWS RESTAURANT	
01	Coors Light — *Canned Domestic*	5,845 sold	Coors Light — *Canned Domestic*	4,797 sold
02	Tito's Vodka — *Premium Spirit*	5,232 sold	Tito's Vodka — *Premium Spirit*	3,516 sold
03	Modelo — *Premium Beer*	4,040 sold	High Noon — *Hard Seltzer*	1,344 sold
04	Coors Banquet — *Canned Domestic*	2,305 sold	Coors Banquet — *Canned Domestic*	1,121 sold
05	High Noon — *Hard Seltzer*	2,156 sold	Avalanche Amber — *Craft Beer*	968 sold

Coors Light leads both clubhouses, with Tito's a strong #2. At Meadows, craft cans now sell as much as domestic cans in dollar sales, a sign that guests are open to new options as we build our craft and cocktail offerings.

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Culinary Updates

Winter Menu Strategy

Giving neighbors a reason to visit

- **We studied the neighborhood:** restaurants within about three miles of each course.
- **What we found:** burgers, wings and bar food are everywhere. More of the same won't set us apart.
- **Our direction:** a more compelling menu, not a bigger one. Approachable pasta, Friday Fish Fry, weekly comfort-food specials and a stronger weekend brunch.
- **Guest favorites by request:** like tater tots.
- **The goal:** make Foothills and Meadows worth visiting even without a tee time.

FROM OUR KITCHEN


Caesar Wrap | #9 seller at Foothills


Moroccan Chicken


Blackened Salmon


Foothills Burger

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Sales & Marketing Updates

Giving the community more reasons to visit, with or without a tee time



National Apple Day



Open to the Public 363 Days



Teacher Appreciation Fridays



National Whiskey Sour Day



IPA Day at Meadows


Holiday Parties Booking Now

Social media is picking up. National-day promotions, community nights, game-day posts and seasonal offers keep both restaurants top of mind, and "show this post" offers let us see which posts bring guests in.

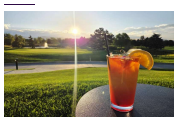
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Seasonal Wins

01 JULY–SEPT

Party on the Range



02 SEPT–OCT

Football Season



03 OCTOBER

Fall Flavors & Halloween



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What's on the Horizon

NOW	ALL WINTER	NOV–DEC	DECEMBER 5
Meadows Remodel	**Game Days**	**Holiday Parties**	**Grand Re-Opening**
Upgrading the Meadows restaurant this fall to give guests a fresh, welcoming space.	Broncos, Avalanche and Nuggets games on the big screens, with cold drinks and game-day specials.	Holiday parties are booking now for teams, families and groups.	A party to celebrate the new Meadows restaurant with our guests and community.

ALSO ON THE TABLE

Day Marketing in the neighborhood • Winter menus and weekly specials like Friday Fish Fry • Looking to bring back chef dinners and Oktoberfest in 2027

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Our Continued Focus

Neighborhood Destination

Giving locals a reason to visit, with or without a tee time.

Year-Round Events

Growing catering and celebrations well beyond the golf season.

Smarter Winter Operations

Menus and specials built for winter traffic, with less waste.

"We exist to craft experiences that advance our partners' missions."

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THANK YOU

Let's Finish The Year Out Strong.

GARRETT LADD | GENERAL MANAGER | GARRETTLADD@THESSAGROUP.COM

"Your Mission, Together."

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FOOTHILLS PARK & RECREATION DISTRICT

Creating Community, Enhancing Health, Inspiring Play since 1959

DATE: November 10, 2026

MEMO TO: Foothills Board of Directors

FROM: Ronald Hopp, Executive Director

SUBJECT: Capital Projects Report through October 31, 2026

Parks, Planning and Construction
Easton Regional Park Ballfield

Budget: $1,705,215
Expenses to Date: $1,644,590

- Ballfield is Open to the Public

Concrete Wash Pad and Recycling Equipment
Scheduled Completion: June 2026
Clement Park
Estimated Cost: $120,000
Expenses to Date: $148,525

- Project Completed

Pump Station Replacement
Scheduled Completion: May 2026
Daniel L. Schaefer Athletic Complex
Estimated cost: $250,000
Expenses to Date: $316,350

- Project is completed

Kipling Villas 2024 Favorable Operating Variance
Scheduled Completion: Fall 2026
Kipling Villas Greenbelts
Estimated Cost: $49,000
Expenses to Date: $0

- Project On hold due to drought

Trail System Wayfinding Project
Scheduled Completion: End of the year 2026
Regional Trails District Wide
Estimated Cost: $51,752 (Foothills 50% Share of the JCOS Trails Partnership Grant)
Expenses to Date: $62,486

- Installation is underway

Repair and replace Concrete Trail in Urban Parks
Scheduled Completion: September 2026
Various Urban Park Trail Sites
Estimated Cost: $180,000
Expenses to Date: $235,847

- Added some additional trail repairs
- To be completed in October

Concrete Path Replacement
Scheduled Completion: July 2026
Clement Park
Estimated Cost: $160,000
Expenses to date: $156,473

- Project Completed

Netting on South side of Ballfield
Scheduled Completion: Project Completed
Clement Park
Estimated Cost: $40,000
Expenses to date: $20,000

- Project Completed

Weaver Hollow Park Master Plan Development and Phase 1 Improvements
Scheduled Completion: TBA
Weaver Hollow Park and Pool
Estimated Cost: $1,741,774
Expenses to Date: $12,226

- Down to (3) Concepts
- Initial Concepts Completed
- Community involvement completed with 159 survey responses
- Design development scope being prepared by the Architerra Group

Bergen Pump Station
Scheduled Completion: November 2026
Pump Station at Bergen Reservoirs
Estimated Cost -$70,000
Expenses to Date

- Under contract with the contractor

Refurbishment of Large Entry Sign
Scheduled Completion: April 2026
Daniel L. Schaefer Athletic Complex
Estimated Cost - $7,500
Expenses to Date - $7,285

- Project completed

New Irrigation for Trees
Scheduled Completion May 2026
Columbine Sports Park Playground
Estimated Cost - $15,000
Expenses to date - $10,555

- Project Completed

Easton Ballfield Access Repaving
Scheduled Completion: Fall of 2026
Robert A. Easton Regional Park
Estimated Cost - $50,000
Expenses to Date - $53,848

- Project Completed

Splash Park Surge Tank Replacement
Scheduled Completion: May 2026
Clement Park
Estimated Cost - $150,000
Expenses to Date - $148,525

- Project to be completed

Pickleball Shelter
Scheduled Completion: Spring 2027
Clement Park
Estimated Cost: $94,171
Expenses to date: $0

- Design Completed

Sledding Hill Trail Project
Scheduled Completion: February 2027
Estimated Cost - $357,729 (Foothills Share of the Open Space Grant)
Expenses to Date - $41,410

- Architerra is putting proposal together for Construction Documents
- In the concept design stage
- Community Open House completed

Trail Safety Railings
Scheduled Completion: Fall 2026
Lilley Gulch Trail
Estimated Cost $20,000
Expenses to Date - $0

- In the planning stages for prefabrication

Playground Replacement Project
Scheduled Completion: September 2026
Sunrise Creek Park
Estimated Cost - $200,000
Expenses to Date - $200,703

- Project Completed

Lighting Programming Software
Scheduled Completion: Completed
Daniel L. Schaefer Athletic Complex
Estimated Cost - $6,000
Expenses to Date - $6,505

- Project Completed

Recreation
Ridge Lap Pool Timing and Scoreboard System
Scheduled Completion: Fall 2026
Ridge Recreation Center Lap Pool
Estimated Cost: $55,000
Expenses to date:

- Project on hold for further study

Replace Poly and Kick Plates on West Rink
Scheduled Completion: July 2026
Edge Ice Arena
Estimated Cost: $49,000
Expenses to date: $49,724

- Project complete

Fire Systems Replacements- Maintenance and Service Center
Scheduled Completion: April 2026
Estimated Cost: $43,000
Expenses to date: $31,861

- Project complete.

New window blinds – Ridge track
Scheduled Completion: TBD
Ridge
Estimated Cost: $17,000
Expenses to Date: $11,863.55

- Project complete.

Refrigeration Taps Installation
Scheduled Completion: TBD
Edge Ice Arena
Estimated Cost: $14,000
Expenses to Date: $13,369.83

- Project complete.

Deer Creek Pool Roof Replacement
Scheduled Completion: September 2026
Deer Creek Pool
Estimated Cost: $70,000
Expenses to Date: $12,243.87

- Work complete. Invoicing in progress.

Water Slide Refinishing
Scheduled Completion: April 2026
Weaver Hollow and Deer Creek Pools
Estimated Cost: $60,000
Expenses to Date: $52,650

- Project complete.

Interior Design Services
Scheduled Completion: TBD
Ridge Recreation Center
Estimated Cost: $65,000
Expenses to Date:

- Project on hold for further study

Replace Pool Filter Media
Scheduled Completion: August
Ridge Recreation Center – 3 pools
Estimated Cost: $75,000
Expenses to Date: $50,025

- Project complete.

Interior Painting - Classrooms
Scheduled Completion: TBD
Lilley Gulch Recreation Center
Estimated Cost: $30,000
Expenses to Date: $7,500

- Project complete.

Parapet Wall and Roof Leak Repair
Scheduled Completion: February 2026
Lilley Gulch Recreation Center
Estimated Cost: $14,000
Expenses to Date: $12,783

- Project complete.

Replace Diving Board standards
Scheduled Completion: TBD
Ridge Recreation Center
Estimated Cost: $30,000
Expenses to Date:

- Estimates have been requested for refurbishment and/or replacement

Replace Stereo System
Scheduled Completion: August 2026
Ridge Recreation Center – Eagle Mountain
Estimated Cost: $10,000
Expenses to Date: $10,514

- Project complete.

Replace Patio Furniture
Scheduled Completion: TBD
Peak
Estimated Cost: $15,000
Expenses to Date: $13,112

- Project complete.

Replace Litter Cat
Scheduled Completion: January 2026
Foothills Sports Arena
Estimated Cost: $12,000
Expenses to Date: $12,359

- Project complete.

Replace Maintenance Cart
Scheduled Completion: Early 2026
Foothills Sports Arena
Estimated Cost: $16,000
Expenses to Date: $14,483

- Project complete.

Golf
Meadows Golf Club Projects
Replace Skylights
Scheduled Completion: November 2026
Meadows Golf Club
Estimated Cost: $115,000
Expenses to Date: $52,817

- Work scheduled for November 9-13, 2026, weather permitting

Replace Walk-in Cooler
Scheduled Completion: November 2026
Meadows Golf Club
Estimated Cost: $100,000
Expenses to Date: $35,246

- Work scheduled for November 9-13, 2026

Cart Path Paving
Scheduled Completion: Holes 1, 6, and 9 Completed
Estimated Cost: $186,000
Impact: Safety and Efficiency
Expenses to Date: $177,968

Rebuilding of Rounded Tees
Scheduled Completion: (November)
Estimated Cost: $16,000
Impact: Service
Expenses to Date:

#9 Fairway Bunker Removal
Scheduled Completion: (November)
Estimated Cost: $21,000
Impact: Service
Expenses to Date:

Garage Door (Shop)
Scheduled Completion Completed
Estimated Cost: $8,500
Impact: Safety
Expenses to Date: $5,327.44

Range Tuff Shed (Irrigation Upgrades)
Scheduled Completion: Completed
Estimated Cost: $8,000
Expenses to Date: $5750.40
Impact: Efficiency

Otterbine Replacement & Panel Upgrade (#10 Lake)
Scheduled Completion: July
Estimated Cost: $25,000
Expenses to Date: $10,716
Impact: Efficiency

Aeration System (#12 & #16 Lake)
Scheduled Completion: Installed
Estimated Cost: $17,500
Impact: Service
Expenses to Date: $15,565.27

#2 Fairway / Rough Drainage
Scheduled Completion: Completed
Estimated Cost: $66,500
Expenses to Date: $59,850
Impact: Efficiency

Water OX Irrigation Conditioner
Scheduled Completion: Completed
Estimated Cost: $30,000
Impact: Efficiency
Expenses to Date: $19,929

Lesson Tee Project (Learning Center) artificial turf
Scheduled Completion: Completed
Estimated Cost: $31,000
Impact: Service
Expenses to Date: $13,847

Foothills Golf Course Projects
Cart Path Paving
Scheduled Completion: Completed
Estimated Cost: $178,900
Impact: Safety
Expenses to Date: $189,632

Course Amenities (Benches, Water Enclosures)
Scheduled Completion: Completed
Estimated Cost: $15,000
Impact: Efficiency
Expenses to Date: $28,819.97

Rebuilding of Rounded Tees
Scheduled Completion: October
Estimated Cost: $50,000
Impact: Service
Expenses to Date: $65,025

Lesson Tee Project (Learning Center) artificial turf and protection
Scheduled Completion: Completed
Estimated Cost: $66,000
Impact: Service / Safety
Expenses to Date: $24,774.86

Capital Equipment – Meadows Golf Club
(2) ProPass 200 Top Dressers
Scheduled Completion: Received
Estimated Cost: $135,000
Impact: Efficiency
Expenses to Date: $129,053

Redexim Speed-Seed 1500
Scheduled Completion: November
Estimated Cost: $22,000
Impact: Efficiency
Expenses to Date:

(2) 3150-Q Greens Mowers
Scheduled Completion: Received
Estimated Cost: $128,000
Impact: Efficiency
Expenses to Date $96,909

Mule Cab & Plow (Snow Removal)
Scheduled Completion: Received
Estimated Cost: $12,000
Impact: Efficiency
Expenses to Date $12,354

(4) UMAX Maintenance Carts
Scheduled Completion: Received
Estimated Cost: $53,000
Impact: Efficiency
Expenses to Date $51,552

Dingo Backhoe Attachment
Scheduled Completion: Recevied
Estimated Cost: $20,000
Impact: Efficiency
Expenses to Date $19,235

(2) Beverage Carts
Scheduled Completion: Both Received 1 used 1 new
Estimated Cost: $50,000
Impact: Efficiency
Expenses to date $30,400

Capital Equipment – Foothills Golf Course
Redexim Slit Seeder
Scheduled Completion: Received
Estimated Cost: $40,000
Impact: Efficiency
Expenses to date $26,790.72

Buffalo Turbine Blowers (2)
Scheduled Completion: Received
Estimated Cost: $35,000
Impact: Efficiency
Expenses to date $31,910

Lely Spreaders (2)
Scheduled Completion: Received
Estimated Cost: $30,000
Impact: Efficiency
Expenses to date $27,430

Ride-On Aerator w/ Seeder
Scheduled Completion: Received
Estimated Cost: $20,000
Impact: Efficiency
Expenses to Date $19,657

Tractor w/ Cab
Scheduled Completion: November
Estimated Cost: $90,000
Impact: Efficiency
Expenses to Date

Skid Steer w/ Attachments
Scheduled Completion: Received
Estimated Cost: $70,000
Impact: Efficiency
Expenses to Date $60,124

Sod Cutter
Scheduled Completion: Received
Estimated Cost: $10,000
Impact: Efficiency
Expenses to Date $7,250

Pull Behind Aerator
Scheduled Completion: Received
Estimated Cost: $20,000
Impact: Efficiency
Expenses to Date $17,440

Bunker Rake (Sandpro)
Scheduled Completion: June
Estimated Cost: $30,000
Impact: Efficiency
Expenses to Date $36,674.28

Special Projects
Foothills Parks & Recreation District/McKinstry
Energy Performance Contract Phase 3
October 2026 Update

1. Financial Information:
   Budget: $5,068,094.39
   Funding: $5,068,094.39 - 2025 Capital Budget
   Expenses to Date: $4,338,494.65
   Budget Remaining: $729,599.74
   Scheduled Completion: November 2026
2. Safety
   a. No open items
3. Key Dates/Schedule
   a. Foothills GC Clubhouse final closeout is ongoing.
   b. Meadows GC Clubhouse is moving forward McKinstry, Arapahoe Fire, Long, and FHPRD are continuing working to fix the fire alarm deficiencies and moving forward to provide as much BAS functionality as possible for the building.
   c. The Edge Airside FHPRD closeout is substantially complete. Final closeout documents are being gathered now.
4. Submittals
   a. There are no outstanding submittals.
5. Mechanical Install
   a. All building permits are in hand and in the process of being closed.
6. Future Predicted Milestone Project Activities
   a. November: Controls Owner's training and close out