



2022 Annual Report

Evergreen Park and Recreation District



Letter from the Executive Director

The Evergreen Park & Recreation District is pleased to present our 2022 Annual Report. The 2022 report highlights projects, activities, and awards received. We express sincere gratitude to everyone involved in the Park and Recreation District through 2022 as we continue to provide high-quality programming and facilities for everyone to enjoy. I am honored and excited that I joined the District in May 2022 to help lead this District alongside this great team.

Our incredible park and recreation team continued to demonstrate innovative and thoughtful approaches to programming, operations, maintenance, and overall safety. In 2023, we celebrate the Lake House 30 year anniversary, Wulf Recreation Center 50 year anniversary, and Buchanan Recreation Center 20 year anniversary. We have been challenged with aging infrastructure that we are doing our best to keep up with.

Looking ahead, we are pleased to be kicking off the strategic plan project in late 2022 to help guide the District's future. A top priority in the strategic planning process will be to evaluate our capital assets, needs and wants of the community, and continue to be fiscally responsible for the future.

We look forward to seeing you at a park, program, or facility soon. Please follow us on social media and/or sign up for updates at evergreenrecreation.com, as we have a lot of great things happening and we want to share it all with you! We'd like to thank you, our community, for your continued support and participations and allowing us to help "elevate your life!"

Warmly,
Cory Vander Veen,
Executive Director, Evergreen Park & Recreation District



About Evergreen Park & Recreation District



- EPRD is a Special District, which is a form of local government authorized under state law and created to perform a specific purpose. In our case, that purpose is to serve the park and recreation needs of our constituents.
- Today, EPRD serves approximately 23,000 people residing within District boundaries. The District covers 50,000 acres (78 square miles) and serves the communities of Evergreen, Bergen Park, Indian Hills, Kittredge, and Marshdale.



EPRD “Elevate your life”

Strategic Vision

Together we build opportunities to elevate the lives of our community!

Mission Statement

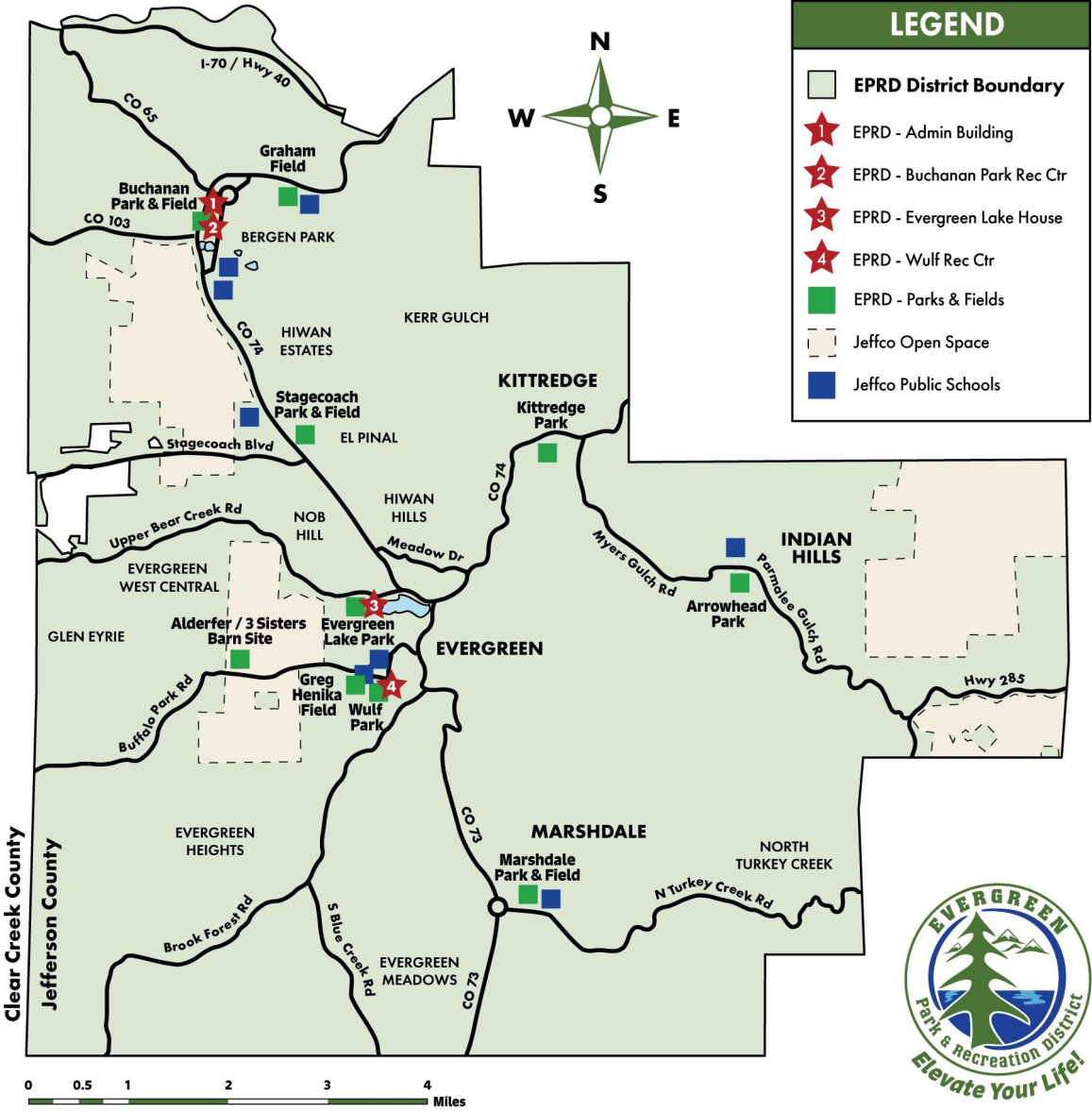
The mission of EPRD is to improve the quality of life of the Evergreen community by providing a wide range of excellent, financially responsible park and recreation amenities and programs while maintaining and enhancing the area’s mountain character.

History of the District

The Evergreen Park & Recreation District (originally named the Evergreen Metropolitan Recreation and Park District and renamed in 1992) was authorized in January 1969 by a vote of the residents of the area. At that time, the stated purpose of the District was to provide recreational opportunities to its residents and construct a community center with a swimming pool.

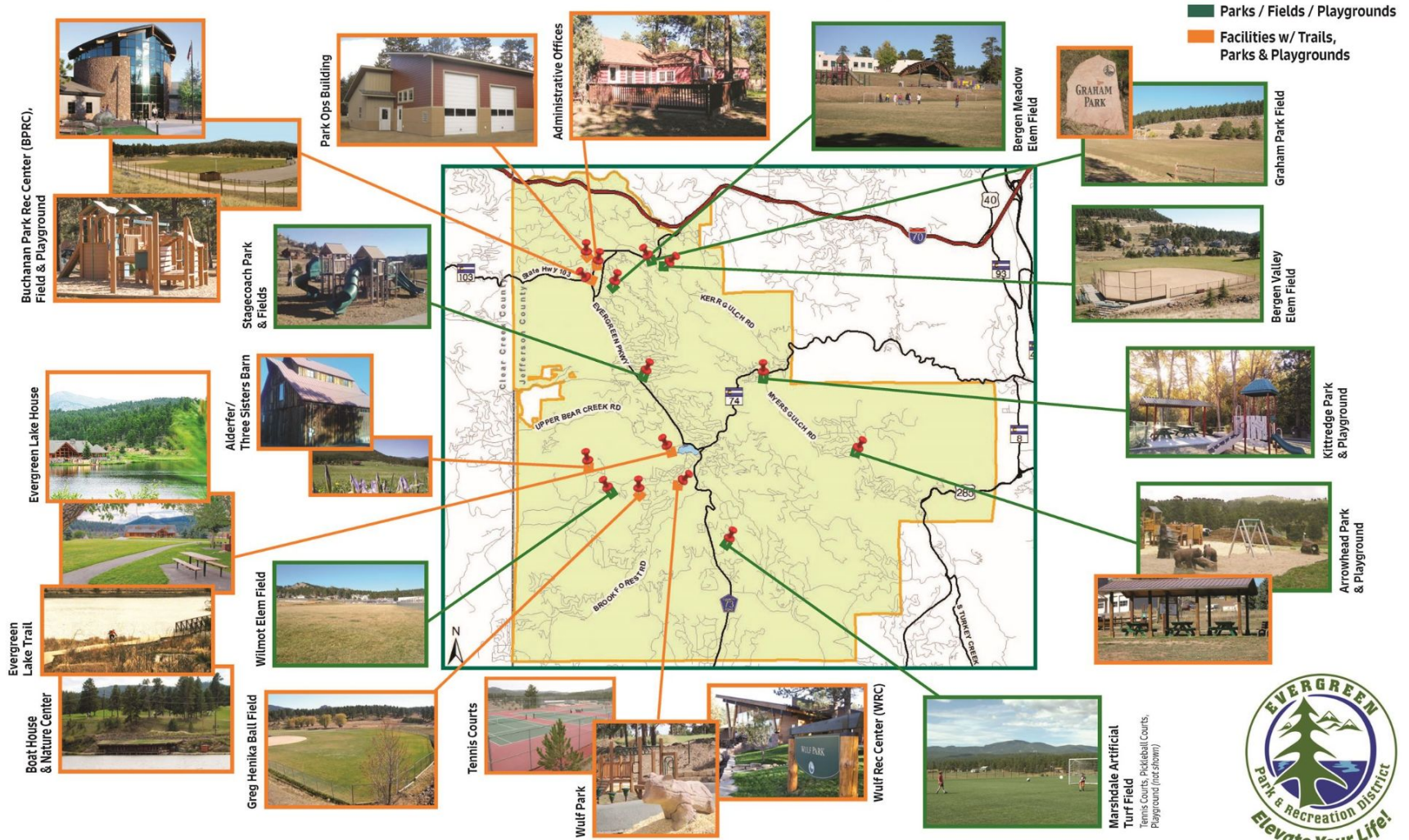


EPRD District Map



EPRD Facilities, Parks, Fields, Playgrounds & Trails

EVERGREEN PARK & RECREATION DISTRICT FACILITIES, PARKS, FIELDS, PLAYGROUNDS AND TRAILS



2022 Board of Directors



Don Rosenthal | *President*

Monty Estis | *First Vice President*

Betsy Hays | *Second Vice President*

Peter Eggers | *Secretary*

Mary McGhee | *Treasurer*

The District is governed by a 5 person Board of Directors elected for a four year term by the District residents.



EPRD Partners and Relationships

EPRD maintains relationships with many entities that play important roles in District success.

- Jefferson County Public Schools
- Jefferson County Open Space
- Denver Mountain Parks
- Evergreen Metro District
- Youth Sports Leagues
- Indian Hills Improvement Association
- Kittredge Civic Association
- Community organizations such as Downtown Business Association and Evergreen Chamber of Commerce
- Community Non-Profits such as Active4All, Evergreen Fire District, MALT, Blue Spruce Kiwanis, Center for the Arts Evergreen, Sculpture Evergreen, Mount Evans, MALT, Young Life, Evergreen Rotary, and many more...
- Local publications such as the Canyon Courier, Lariat Loop, Macaroni Kids, Peach Jar, and more!



Parks

The Evergreen Park & Recreation District owns over 75 acres of parkland on 15 different parcels and partners with various other agencies in the management of approximately 180 additional acres on 7 additional parcels. Components of the Evergreen Park and Recreation District's managed park property include:

- Ball diamonds (5)
- Multipurpose fields (4)
- Open turf (1)
- Picnic grounds/shelters (8)
- Playgrounds (5)
- Tennis court locations (2)



Trails in the District

There are over 230 miles of hiking and biking trails within the boundaries of the Evergreen Park & Recreation District (EPRD), 6.45 miles of which are on EPRD property. The majority of these trails are owned and managed by other agencies.

Several types of trails exist, including natural trails and paved trails. Some trails are contained within the extent of individual parks, and some meander through the District and connect parks and open space to homes and businesses. Many of the trails are destination hikes and attract not only residents, but also users from outside of District boundaries.



Recreation and Facilities

Camps

- 736 Adventure & 151 Preschool campers
- 45 Youth in INSPIRE camp
- 193 Youth in Gymnastics camp
- 205 Youth in Sports camps
- 40 Youth in Climbing camps
- 75 Youth in Specialty Camps



Lake House

- 21,542 Boating & stand-up paddle board admissions
- 25,671 Skating admissions

Facilities

- 142,887 Recreation center visits
- 8,044 Fitness class admissions
- 2,553 Aquatic lessons/participants



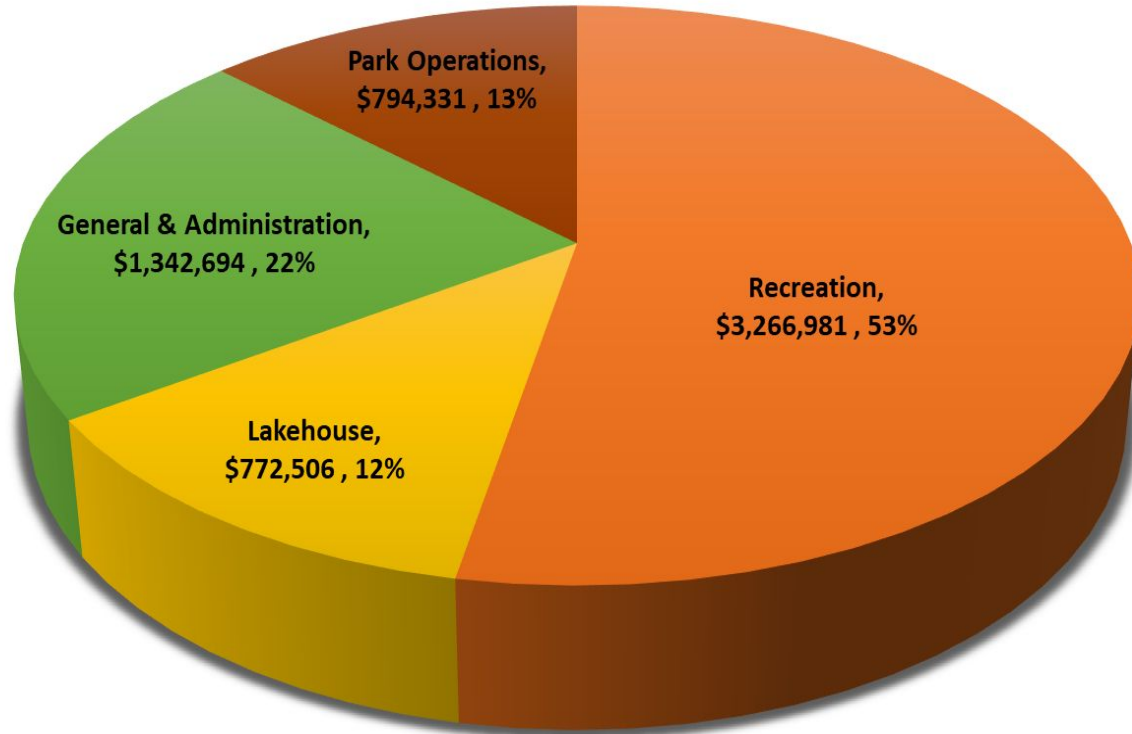
EPRD Funding

- EPRD's 2022 appropriations are approximately \$13.5 million in total for the District.
- Approximately 31% comes from fees and charges for programs and facilities, 28% from property taxes and 28% from grant funding.
- Other funding comes from the Colorado Lottery, support from private foundations and other contributions.

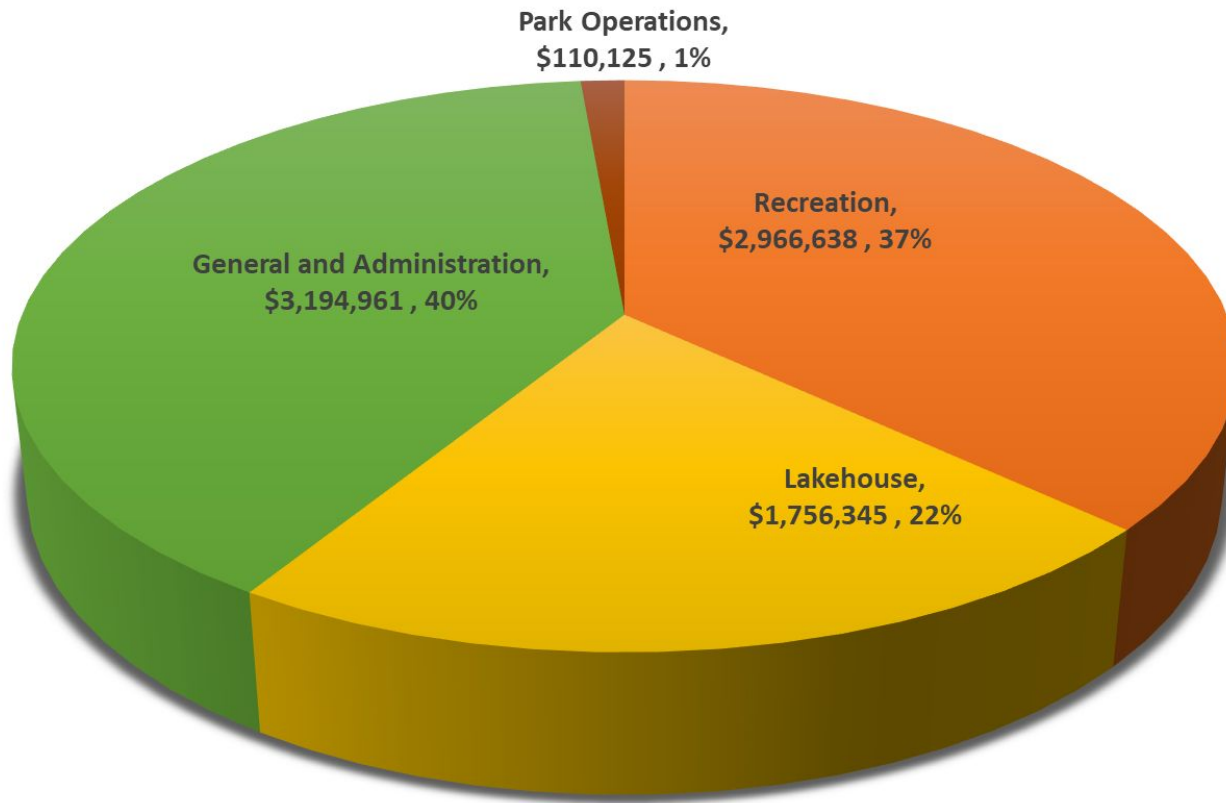


EPRD 2022 Operational Expenditures

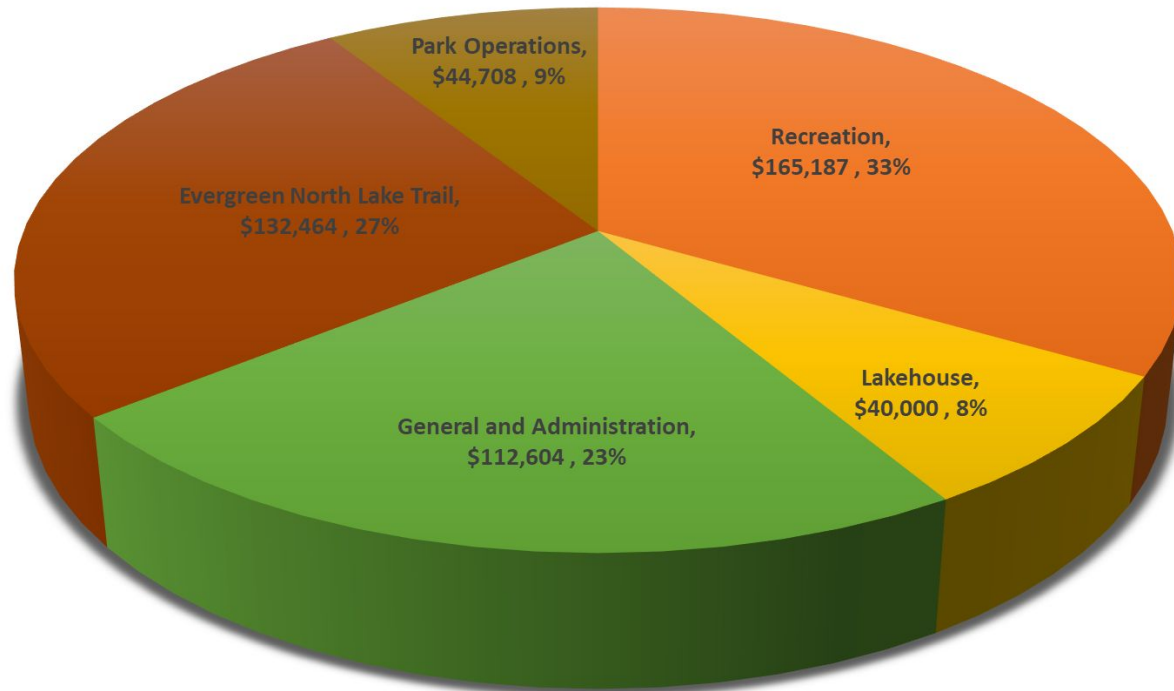
(Audited)



EPRD 2022 Operations Revenue (Audited)



2022 Capital Expenditures (Audited)



2022 Grants

In 2022 EPRD had its second-highest year ever for grants, ***raising over \$1.6M in grant awards.***

- \$3,000 from Team Evergreen to support EPRD's Youth Mountain Biking Program;
- \$12,500 from the Colorado Department of Local Affairs to help keep Wulf Pool open and staffed;
- \$68,000 from Colorado Parks & Wildlife for bear-proof receptacles throughout Evergreen parks;
- \$142,191 from Colorado Department of Early Childhood to support childcare services, facilities, staff and families at Wulf Rec Center;
- \$400,000 from the Denver Regional Council of Gov'ts for the Evergreen Lake North Trail; and
- ***most significantly \$1,000,000 from Jefferson County Open Space Trails Partnership Program as finish-line funding to complete the Evergreen Lake North Trail.***

EPRD is deeply grateful for these generous grants to help support programs and projects across our District.



Accomplishments

- Hired new Executive Director
- Election resulted in 3 new Board of Directors
- Hired new Lake House Manager
- Moved custodial services in-house, increasing cost efficiency and quality
- Denver Cooperative Agreement finalized and process started for approval from Denver City Council
- Created and hired new Aquatics Coordinator position
- Launched internship program with Marketing Department
- Implemented hybrid Board of Director meetings using new technology
- Rolled out new and highly successful summer concert series at the Lake House
- Resurfaced Evergreen Lake House parking lot
- Received grant for bear-proof trash cans to be installed district-wide in 2023
- Extended season for ice-skating due to early opening

Projects

- Heater replaced in Wulf Pool
- Diatomaceous Earth (DE) filter and grid replacements
- Tennis bench shade installation at Wulf courts
- ePact software and hardware purchased for licensed programs
- Successful public bidding for the construction of the Evergreen Lake North Trail
- Launch of the new EPRD Strategic Plan
- Tried new surveillance system
- Began implementation of new building-wide internet access at Wulf
- Rolled out new cybersecurity systems and processes
- Created and hosted community volunteer cleanup days
- Lake House began using warming hut during skating season, and began offering bar space in the Lake House for rentals





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