



ANNUAL REPORT

2023





Director's Message:

It was an exciting and productive year, 2023 was, for the Montrose Recreation District! Working in partnership with the Montrose community, the passionate staff, board of directors, and program volunteers, the MRD continues to provide massive impacts, year after year, and results in stellar initiatives to keep pace with community changes. In 2023 the staff simultaneously produced long-standing, essential programs, while adding many new recreation opportunities. It worked toward long-term projects that will improve facilities, and expand access and opportunities for the next generations. The recreation programs and facility usage realized record participation last year. This is assuredly due to program and service expansion and the intentional

work to improve and increase access. It is further inspired by the continued influx of residents moving to the Montrose area. Our team of full-time staff grew in size as we added different ways to provide new services, programs, and facilities. Yet even with growth in numbers of staff, we remain ever-vigilant on efficiencies and effectiveness to optimize value to the taxpayers and paying customers. Continuing to improve access, our staff strives to keep participation low-cost and also provides fee waiver assistance programs; we are resourceful and ever-mindful of managing resources well.

As you will see under each section, together we accomplish a lot of great things, and I hope you will gain the feeling that we ARE ALL the MRD - together. Our staff, board, and volunteers are community members who care deeply for you, for our residents, our visitors, organizations and businesses, and we thrive on continuing to contribute to the unique way of life here in Montrose. And you help drive everything we do in service to our community. Thank you for a massively impactful and successful year in 2023, and we promise to continue our good work. Together, we thrive!

All the best in fun and community, Mari

About the MRD:

The Montrose Recreation District (MRD) is a State of Colorado Title 32 Special District, formed in 1956 to provide the necessary public parks and recreation services for the metropolitan area covering the City of Montrose and half of Montrose county on the western slope of Colorado. It serves 34,299 residents within a boundary of approximately 500 square miles. Its first project and program was the pool construction of 1956, serving as a veteran's memorial, and 68 years later, the MRD continues in that excellent legacy of facilities, programs, and service.

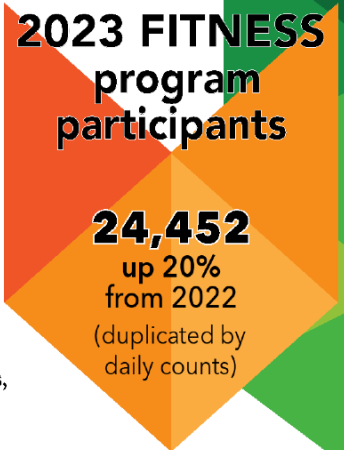
In addition to the people who live in the District, MRD also serves the region and surrounding communities, including Grand Junction, Delta, Olathe, the West End, Ridgway, Gunnison, Ouray and even Telluride. It also serves many people who are traveling through and visiting from out of town.

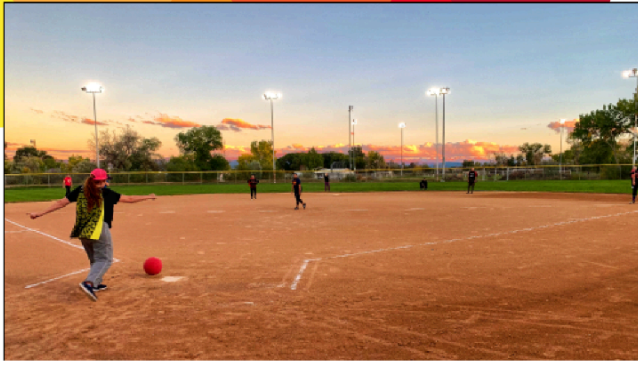
Programs:

2023 was a banner year for programs, setting records for participant levels and total programs offered. The MRD's hard working and creative staff, coupled with the community's enthusiasm for activities, make this all possible. Many of the programs have been fundamental to the program lineup for many years, and are now joined by new programs being offered for the first time! Programs are divided into the areas of adapted, aquatics, fitness & wellness, adults, youth, sports, outdoor recreation, enrichment, and active adults - including

trips and tours. The District works with other leisure program partners in the community too, such as Weehawken Arts, businesses, private team sports clubs, and more. The District takes seriously its role to expand recreation, fun and community here in Montrose.

Fitness: The MRD set a record for the number of patrons receiving fitness services in 2023, and did so with a greater variety of programs than ever before. Fitness staff provided nearly 40 Fit Zone classes per week at the CRC, ranging from chair yoga to TRX, to kickboxing to Barre. New youth parkour classes at the Field House realized increasing attendance each month. Six (6) new instructors were hired to keep regular classes on schedule, even with higher than normal instructor turnover. The largest class, a Barre class, grew to 60 participants (this is the very large and very loud weekly program held in the gymnasium). The MRD staff believes in bringing more than simple physical fitness programming to participants' lives. Wellness programming is a growing part of the fitness offerings, and has expanded to include West African Dance and Drumming, Intro to Mindfulness, wellness seminars, and more.





Outdoor Recreation: In 2023, outdoor recreation programs grew to give more opportunities to participate in many exciting activities. The focus here has been on youth. Programs included a spring break outdoors camp, two rafting trips, two outdoor rock climbing trips, four hiking expeditions, two mountain bike camps, an introduction to archery course, and a climbing film night (for all ages). The MRD also assisted/participated in outdoor offerings with partner agencies including the Together for Resilient Youth (TRY) outings at Ridgway State Park and a mountain biking event at Cerise Park. Youth outdoor programs have been extremely well attended (often filling), and the staff continues seeking ways to expand outdoor recreation programs to adults as well.

In partnership with the City of Montrose (which provided stewardship at Cerro Summit trails), the MRD paid for trail stewardship at Electric Hills trail system, west of Montrose, through its partnership with Montrose Uncompahgre Trails (MUT) chapter of Colorado Plateau Mountain Bike Association (COPMOBA). This activity helps continue to build access to the outdoor recreation lifestyle that Colorado - and people on the Western Slope - so rely upon.

50+: In 2023 the MRD 50+ program continued its strong growth, coordinating a variety of new, fun, and exciting activities. Programs spanned a wide array of interests, including performing arts, sports, hiking groups, travel and touring, and more. MRD partnered with Premier World Discovery which enabled participants to travel to Cape Cod, Ireland, and Banff, Canada. Pickleball continued growing in demand, which caused staff and volunteers to organize and increase structured play into designating times based on skill levels, AND the first indoor pickleball leagues in spring and fall were held. Two (2) newly-certified instructors were hired which helped more players to learn and successfully play the sport. Moving into 2024, the 50+ activities have been re-branded as “Active Adults”.

The MRD also organizes, in partnership with Golden Circle, activities and manages the Senior Center at the Montrose Pavilion. This is an excellent, three-way collaboration which also includes the City of Montrose, which owns and operates the Pavilion.

2023 **50+** Program Participants:

Individual participants: **2,328**

62 trips taken with **850** participants

Senior Center participants (at the Montrose Pavilion):

18,461 (duplicated by daily counts)



Aquatics: Aquatics has been part of the MRD's offerings since its humble beginnings in 1956. It operates the year-round indoor facility at the Community Recreation Center, as well as the summer seasonal outdoor pool at the Field House. In 2023 aquatics facilities and program employed 85 seasonal/part-time staff, spanning ages 14 - 79 years. This diverse group includes swim lesson instructor aides, waterslide aides, lifeguards, and learn-to-swim and water fitness instructors. The MRD offers and utilizes the American Red Cross aquatics certification program. More than 960 swim lesson participants benefited from lessons through learning basic water safety while building life-long skills. Life-guard Instructors (LGIs) certified / recertified 58 lifeguards within the program. An additional nine (9) new staff became Water Safety Instructors (WSIs). Fifteen (15) water fitness classes were offered



each week, and demand enabled an evening class to be added. The CRC is the home facility for the Montrose High School swim teams, as well as the Montrose Marlins, the local USA Swimming age-group competitive team. Practices are conducted nearly every day of the school year, and several meets are held each season. The MRD offers a summer swim team, too, giving approximately 50 youth good training and competition fun during summer. Through the MRD's partnership with Montrose Regional Health (our local health system), its Mountain View Therapy uses the Wellness Pool on a daily basis to assist patients undergoing physical therapy to aid them in maintaining health and wellness.



Youth Programs

Montrose had an action-packed 2023 through its youth programs! The sports lineup included basketball, volleyball, lacrosse, soccer, baseball, softball, t-ball, and indoor soccer.

Both the quantity and quality of programs continue to increase each year. Many youth play multiple sports, throughout their entire childhood, as did their parents and grandparents before them! New programs, such as Intro to Pickleball and the popular Slime Camp were added too. The largest youth program remains soccer, with 1,500 participants!

Out-of-school time programming has a double impact in the community by providing school-aged youth safe, fun, and enriching places and ways to play and caregivers consistent and reliable care opportunities. The MRD expanded these programs in 2023 by increasing participation in the existing after-school and summer programs, as well as by adding a new middle school after-school program for the first time. Expanding opportunities to mitigate the childcare crunch remains paramount to the MRD, and it has created new alliances going into 2024.

With diversity in activities, there were loads of opportunities for youngsters to enjoy. 2023 was an amazing year and 2024 will be another year of fun, growth, and unforgettable play, leading to lifetime memories and healthy lifestyles.

Adult Programs

2023 was a fantastic year for adult programs, and recognized a change among its full-time staffing and coordination, as well. Sports programs of softball, soccer, and volleyball have been staples of the MRD and the Montrose social life for decades, and those traditions still thrive. More than 1,350 games were played, involving 282 teams and 3,350+ adult participants. Many adults play multiple sports and on multiple teams throughout the year. That brings much demand to facilities, officials and leads to long hours on the courts and fields. The MRD began collecting adult participants' demographic data this year, to help improve marketing efforts to continue to bring more—both diversity and quantity—community members out to play.

2023 ADULT Programs:

Softballs used: **432**

Number of games worked by umpires/officials, on average: **65+ games per year**

Average miles walked per week of a supervisor/leader: **22+**

Field lines painted: **40+ miles**

Adult participants: **3,352**
(up 27%)



Facilities

The MRD's newest facility Flex Rec opened on February 3, 2023! This 5,500 square feet of space is located at Colorado Outdoors, in the Flex Buildings at 1309 Mayfly Drive. The space, leased from Colorado Outdoors, is designed as a temporary space located in the north end to extend and connect the MRD lifestyle and the numerous activities to anyone otherwise underserved. The space itself offers a functional fitness rig with free weights and assorted strength equipment and aerobic equipment including ski ergs, rowers, stationary cycles, and fan bikes. Drop-in use, as well as both in-person and virtual classes, ensure participation in various ways that work for fitness enthusiasts depending on their skills, time, and other specific needs. This past year, specialized fitness programs were held for sport-specific skill and strength development, as well as for a unique partnership with Vista Charter School. Beyond fitness, the space offers a community room and general space for other programming, with a focus toward inclusive, outdoor recreation programming. A partnership with Weehawken Arts has expanded to this site, and the space houses special rigging for the aerial arts programs. Also early childhood programs, in partnership with Bright Beginnings @ Colorado Outdoors, have been introduced. Fitness memberships at Flex Rec averaged around 40 each month throughout the year. Other successes have been youth fitness classes and special events such as outdoor recreation themed movie nights, a community block party and Stoke Night in conjunction with MUT, the local COPMOBA chapter.

2023 YOUTH program participants 2,981 up 7% from 2022
Enrichment participants: 422 up 36% from 2022

Coming up in 2024: The MRD also agreed to a three-tiered partnership with Colorado Outdoors and the City to develop park space along the river. CO Outdoors is donating a park parcel to the City, which will then own the park, while the MRD will maintain and manage the space. Flex Park is a small park that will enable a sweet pause place along the Connect Trail, with accessible trail and seating, as well as native plantings and open play space often scheduled for Bright Beginnings and MRD programs. MRD is delighted to have helped to connect another beautiful community asset to its services.



The Montrose Community Recreation Center experienced a booming year of recreational usage. Memberships continued to climb through the year with a high of 7,439 members and an additional 1,325 punch pass holders by December. Monthly visits to the facility averaged 26,100 and revenue from daily admissions increased 11% over 2022, totaling \$1,784,424 in receipts. In addition to the daily paid visits the CRC hosted a significant number of program participants in youth and adult sports leagues, swim lessons, swim meets, climbing lessons, and various other programs. The community knows when youth are out of school through school days off or early release, or on one of many free school field trips / play days, as the gyms, climbing wall, and pools are consistently packed on those days. The CRC continues to be one of the highest performing and most well-used facilities in the entire state, remaining the newest and largest center on the Western Slope.

The Montrose Field House experienced its most active and highest revenue-generating year since it was remodeled in 2017. More than 7,000 people used the outdoor pool in its short 3-month season in 2023. Youth and adult indoor soccer leagues, indoor lacrosse, and baseball batting cages stretched the capacity of the facility in the colder months, serving 1,000s of people per week. It served as an important MCSD facility for school sports teams, which used the space heavily most mornings. The space also is important for the MRD's after-school enrichment program, supporting on average more than 40 school-aged youth each weekday. And, the Field House hosted 230+ rental events, mostly birthday parties which used the indoor turf. 2023 was the year the Field House found its footing as a hybrid facility meeting the needs of Montrose's diverse community of active youth and adults.

Field House:
7,900 people in the outdoor pool up 11% (duplicated by daily counts) 230 birthday parties

2023 Total Attendance & Memberships:

MRD Memberships: **7,439**

Facilities Attendance: **323,000 up 35%**

CRC paid Attendees: **313,658 vs 273,657 up 15%** (that's 3.8 people per sq. ft.)

CRC paid visits since opening in 2017:

1,767,360 (that's an average of 3.04 people per sq. ft. every year!)





Partnerships

In 2023, long-standing partnerships were strengthened and new ones formed, as the MRD strives to provide connections and build community throughout the entire community and link to many resources.

The MRD helped organize collaboration among the non-profit, regional providers of outdoor recreation to get more youth involved in outdoor recreation. These efforts are already paying off, as the collaboration strengthened grant applications and led to successful funding resources. The MRD also continued to be more intentionally involved with the broader community by working closely with the City of Montrose, as well as many social services, other non-profit agencies and businesses.

Montrose County School District:

In 2023, the partnership between MRD and MCSD flourished. Together staff shaped the concepts to update and strengthen the memorandum of agreement between the two organizations, so that a new agreement will be written in 2024. In the meantime, both entities found ways to grow their resource sharing and cost-savings to community taxpayers. Examples include MHS sports teams training at the Field House and tennis courts, MHS swimming and diving teams utilizing the CRC competition pool, MRD's summer enrichment program at Columbine Middle School, MRD's youth basketball and volleyball programs using elementary school gyms for practices, joint rock climbing competitions, and numerous MHS PE programs and sports team activities held at the Field House and CRC throughout the academic year. Special events through MHS were also hosted in partnership with the MRD at both the Field House and CRC, and of course many school year-end field trips ensure that thousands of community youth get free access to the CRC. And, together they implemented a stronger school employee wellness program, enabling hundreds of staff to improve their usage to MRD facilities.

Vista Charter School:

Vista provides an alternative High School for students not suited to traditional schooling. The MRD provided cutting-edge functional fitness to 18 students, providing them skills to continue - and to grow - a lifelong physical wellness routine. In addition, the MRD hosted three interns from Vista, assigning each of them to a department where they worked on a project. The program ended with a presentation to the MRD Board of Directors. The MRD looks forward to coordinating both of these programs again next year.

The MRD continues to expand partnerships throughout the community to grow the efficiencies and effectiveness of the community resources.

Staff

Full-Time Staff: 30, with longevity from 1 to 17 years, and is representative of the District residents, of diverse ages, cultures, and backgrounds.

Part-Time, Temporary Staff: 320 These talented staff members include lifeguards and referees, maintenance and custodial staff, customer service representatives, and program staff. The District's strengths truly are its people who truly represent the community while bringing great service to the community every day.



340 Volunteers - primarily coaches for sports programs



Cindy Marino, Recreation Coordinator - 50+ Announced her Retirement

One of the District's longest-tenured and most-loved staff members announced their retirement this year. Cindy Marino started at the MRD 15 years ago. She single-handedly led the emergence of Pickleball within the community, which now has hundreds of devoted players. She is known for her steadfast commitment and personal care she brought to each participant. She has been a creative programmer and strident advocate for older adults in the community. She epitomizes the potential of recreation to build joyful, meaningful community and friendships. Cindy will be missed, but will continue to be an inspiration to her colleagues and promises to stay active and involved.



Coz Sisneros Award: Lisa Lopez, Human Resources Generalist

Lisa has served for two-and-a-half years as the MRD's Human Resources Analyst, and during this time has championed continuous process improvements for the whole of the MRD. Her past years' significant contributions have included: making handbook and policy changes and improvements, such as: expanding and building a better paid-time-off and comp time use and payout system; successfully navigating the MRD through the state-mandated pandemic emergency health policies and the family health leave programs; updating to a much-improved payroll and timekeeping system; building a background check policy that includes working collaboratively with local law enforcement; improving the employee onboarding and orientation processes; and compiling all reports and data needed to apply for the pandemic-driven federal employee tax credits. Lisa has achieved a remarkable level of success in this year and the staff and Board applauds her significant contributions.



Bynum/Ullmann Volunteer Service Award: Lynn Bartling

Lynn has been a top MRD volunteer for more than seven (7) years. She has been integral to MRD's ability to manage and embrace the growth of recreational and competitive Pickleball, helping run tournaments, instructing clinics, and serving on the Pickleball steering committee. A great illustration of her valuable service, commitment, and abilities happened this year at the Spring Fling Tournament. She ran an entire tournament when MRD staff was unable to due to a family emergency. Lynn is a great sounding board, has exceptional insights, and is an amazing volunteer assistant in every role she can find. Pickleball at MRD and in Montrose would not be what it is today without Lynn, and is positioned to continue growing because of the systems and events she has helped to create.

Board of Directors

Since its inception, the MRD's leadership has been community-driven and this continues today through its board of directors. The boards of both the MRD and Montrose Recreation Foundation are made up of community members who leverage their professional skills and commit to a healthy, active community to ensure the MRD provides the best services possible.

The Montrose Recreation District Board of Directors is composed of seven (7) elected District residents who contribute to the MRD decision-making process through monthly meetings, approving the annual budget and strategic decisions, and serving on committees.



Files - President
Allison Howe - Vice President
Barbara Sharrow - Secretary



At-large: Suzi King, Megan Maddy, Ken Otto, Paul Wiesner



Montrose Recreation Foundation

The MRD believes everyone in the community deserves to recreate, and partners with the Montrose Recreation Foundation (MRF) toward this end. The MRF is an

all-volunteer foundation, raising funds to provide financial assistance to help ensure access. The MRF supports MRD projects, capital programs, and scholarship programs through fundraising efforts.

The MRF hosted the very successful Black Canyon Triathlon in October, now in its 23rd year. In 2023 they started the first San Juan Trail Triathlon, held in June, to raise funds and promote outdoor recreation in the region. The fundraisers contributed to other community nonprofits and organizations through a volunteer and funds exchange, and still provided the Foundation with more than \$16,000 in net proceeds.

2023 Scholarships

total given to patrons:

\$20,800

up 26%
from YE 2022

523

individuals served
by scholarships
up 7%

Family Fee Assistance Membership

In 2023 the MRD created a new program to increase financial assistance to very low-income community members to make annual Recreation Center memberships more affordable to more people. Staff and board want memberships to be available to everyone, regardless of financial situation. As the highest cost of all MRD services, this is often challenging, from the individual's perspective. In its first year, \$20,000 was raised for the program, and in the first 8 months, it funded 120 individuals with annual memberships. Each one of these provides a story of breaking down financial barriers and of families being able to build habits to improve their health and wellness.

MRF Board members:

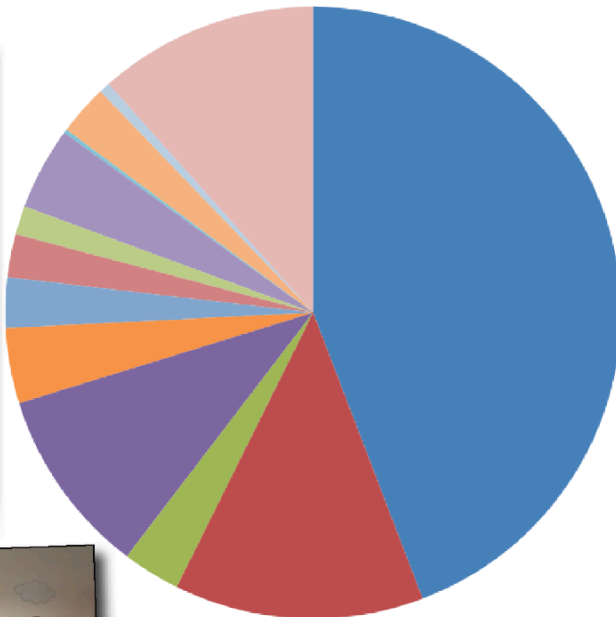
Sara Slusarski, Chair

Megan Maddy, Vice Chair

Jen Suchon, Secretary

At-large: Kevin Davis, Russ Tomlin, Cate Wilson, Patty Voorhis, Terri Simon, Amanda Walker

Activities Purchased-



- youth sports
- swim lessons
- youth enrichment
- youth pass
- adult pass
- senior activities
- senior pass
- family pass
- senior membership
- outdoor rec
- adult membership
- youth membership
- family membership



| General Fund | Admin | CRC | Parks | Concessions | Marketing | Rec Programs | Flex Rec | Field House | Total |
|--------------------|--------------|--------------|--------------|-------------|-------------|--------------|--------------|-------------|--------------|
| Revenues | \$ 3,880,363 | \$ 1,784,424 | \$ - | \$ 43,463 | \$ 14,950 | \$ 349,312 | \$ 40,983 | \$ 211,397 | \$ 6,324,891 |
| Expenses | \$ 2,777,565 | \$ 2,013,959 | \$ 231,611 | \$ 34,200 | \$ 92,602 | \$ 234,016 | \$ 160,622 | \$ 261,262 | \$ 5,805,836 |
| Subsidy / Earnings | \$ 1,102,798 | \$ (229,535) | \$ (231,611) | \$ 9,263 | \$ (77,652) | \$ 115,295 | \$ (119,639) | \$ (49,865) | \$ 519,055 |
| Cost Recovery | 140% | 89% | 0% | 127% | 16% | 149% | 26% | 81% | 109% |

This chart shows the final, amended budget as adopted by the Board of Directors

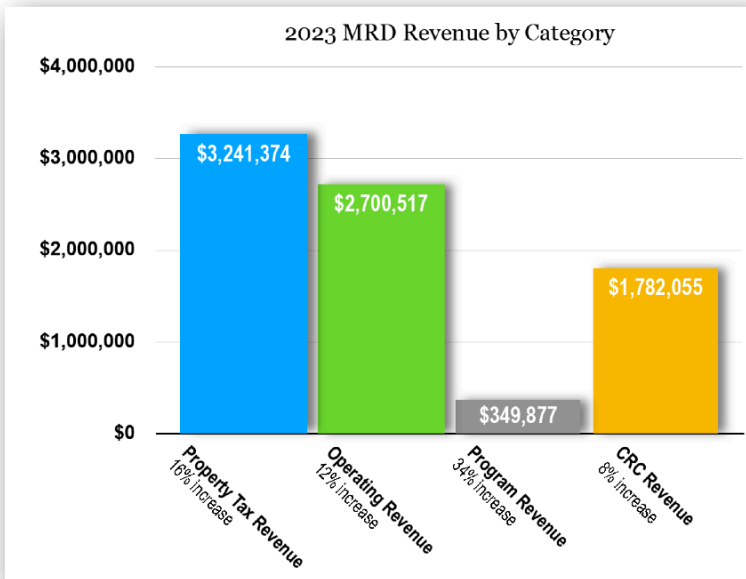
Finances:

The MRD relies on a mixture of property tax, sales tax, and program fees to fund its general operations. In 2023 the MRD generated a surplus as an intentional plan to set aside funds to provide a buffer in cases of future instabilities and to save so as to fund future capital projects, of which there are many.

Finances 2023 compared to 2022

(these figures may be slightly different from the chart above, as they reflect a final, yet unaudited financial report)

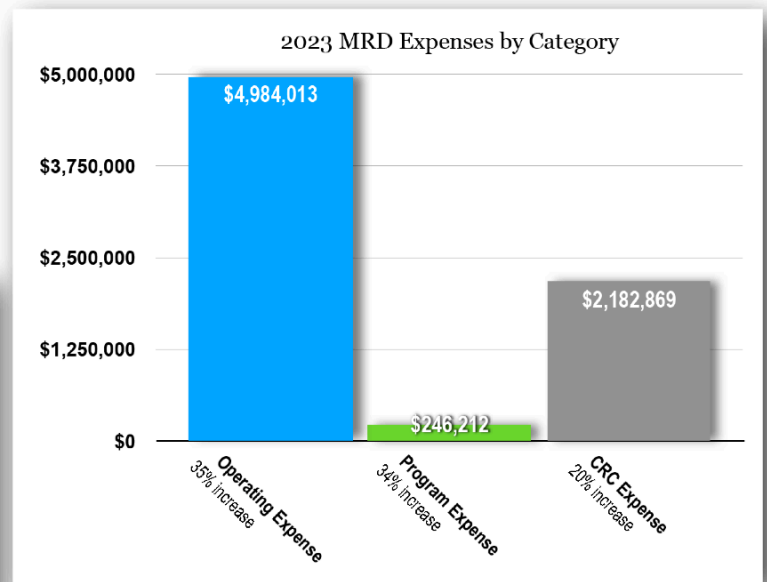
operating costs, and then contribute additionally to overhead costs, such as facilities, full-time staffing, and equipment. And, surplus can further enable low-cost and free programs.



Operating revenue comes from fees, charges, grants, and other outside funding, and is the amount of money collected to support the annual operating expenses of the District.

Together, total tax revenues and total operating revenues combine for total revenue.

Program revenue comes from recreation programs and activities, many of which collect an additional fee for participation; yet many remain low-cost or even free. It is included in the annual operating revenue. Programs often cover their direct



CRC revenues and expenses are only those that come from or are expended from the Community Recreation Center and which support the annual operation of that facility.

Capital projects: In 2023 the MRD completed about \$600,000 in capital expenditures. It continued to build its 'plant operating costs' program, setting aside nearly \$300,000 distinctly for larger ongoing repairs and replacements throughout the parks and recreation system to minimize future deferred maintenance. Other projects included: purchasing pool blankets for the outdoor pool to minimize evaporation and chemical and heat loss costs; new utility vehicles to gain outdoor park and field maintenance efficiencies; new pitching mounds on diamond fields; fitness equipment purchases; and short-term rehab of the tennis courts at the Field House property.



Grants

The MRD stewards community funds by seeking outside funding in the form of grants, and 2023 was a rewarding year. Grant funding is a continuous driver behind the ability to offer inclusive access and expand programming. MRD received more than \$65,000 in grants for the year, some from longtime supporters and some for the first time.

USA Swimming Foundation: for free third-grade swimming lessons

El Pomar Foundation: toward the Flex Rec

Virginia Hill: toward family CRC memberships

Colorado Housing Finance Authority: for family CRC memberships

Rocky Mountain Health Foundation: toward new lift chairs in the pool

San Juan Health Foundation: toward new lift chairs in the pool

Montrose Community Foundation: toward low-income CRC memberships

DMEA: toward the first-ever Middle School After School Program

Friends of Youth and Nature: for outdoor recreation for low-income youth

Alpine Bank: toward youth programs

Thank you to all of these funding partners; the MRD looks forward to continuing to work with them and more to advance the community!



Looking forward to 2024:

2024 will include designs for the largest capital projects for the MRD in the past several years. The most significant ones include the Field House Site Master Plan, the Baldrige Regional Park Master Plan update in concert with the City of Montrose, and defining a future outdoor pool plan. These projects will define recreation opportunities in the community for the next generation. The MRD staff and board look forward to facilitating more joy, growth, and health in the community through the power of recreation, however we can help you find it!

