



**VAIL, COLORADO**

**PARKS AND RECREATION MASTER PLAN**

*WINTER 2006-07*



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# I. VAIL PARKS AND RECREATION - PAST, PRESENT AND FUTURE

## A. INTRODUCTION

### **Purpose of this Master Plan**

A combined effort of the Town of Vail (TOV) and the Vail Recreation District (VRD) has resulted in a comprehensive Parks and Recreation Master Plan (master plan) that will serve as both a vision and an action plan for implementation. The citizen-driven master plan will establish a clear set of goals, policies and objectives that will provide direction to the TOV and the VRD staff, advisory boards and elected officials for re-development and enhancement of the community's parks and recreation programs, services and facilities. The master plan will address Vail and the surrounding area including year 'round residents, part-time residents and visitors and will promote a seamless relationship between the TOV and the VRD in providing the programs, facilities and services.

### **Town of Vail and Vail Recreation District - History**

Vail was founded upon the recreational opportunities that exist in the area. From its inception in 1962 as a ski town, the mountain and the promise of time spent in snow and sun is what has prompted its growth over the last forty years. Recreational opportunities within the TOV have historically been the product of nature. However, in recent years the community and visitors have been provided organized recreation opportunities through a number of entities. Vail Resorts, Inc., provides recreation opportunities through its mountain operations. The TOV provides the physical infrastructure of the public park system, indoor and outdoor facilities, golf course and local trail system, plus currently oversees some limited recreational opportunities within Vail. The VRD, a public recreation agency, provides both indoor and outdoor recreational opportunities through a partnership with the TOV for use of facilities for guests and locals alike, and organizes races, tournaments, youth and adult programs and nature walks, among other activities. A number of non-profit organizations partner with either the TOV or the VRD. Technical review of recreation resources, facilities and programs within Vail has not occurred on a community-wide basis within the past five years. With growing development in the area it has become increasingly important to strategically plan and allocate funds to meet the changing needs of the community.

The Vail Metropolitan Recreation District was created in 1965 as a governmental subdivision of Colorado, preceding the formation of the TOV. Subsequently, the TOV created and staffed a recreation department. In 1989 that staff was transferred to the VRD and the TOV recreation department dissolved. In 1993, 2.76 mils of the TOV mil levy was directly transferred to the VRD, effectively reducing the TOV's mil levy by that amount.

### **Current Situational Analysis**

In the past, collaborative efforts between the VRD and the TOV have been somewhat limited. Because recreation is the lifestyle aspect that draws residents and visitors alike to Vail, the effective and plentiful provision of opportunities for recreation should be first and foremost in the eyes of these institutions. This requires meaningful partnerships between the involved groups and emphasis on quality opportunities for both visitors and locals.

Efforts in the last two years have been made to increase communications and the effectiveness of these partnerships. The VRD and the TOV worked together to develop this joint master plan for Vail's parks and recreation facilities and programs, with extensive public input from the community

and key stakeholders, including Vail Resorts, Inc. This master plan also includes an inventory of resources, a needs assessment, a findings report and recommendations.

### Agency and Staffing Overview

#### *Vail Recreation District Staff*

The VRD has 21 permanent full-time employees, 39 seasonal staff and 43 part-time staff members that provide daily maintenance of the TOV-owned facilities; provide a wide-variety of recreation programming for both youth and adults; host a number of regional, national, and international special events and tournaments; and oversee the administrative responsibilities of the agency.

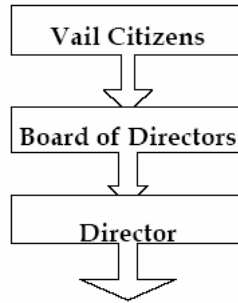
The agency is structured into nine divisions which include sports, golf and parks maintenance, gymnastics, youth services, the Nature Center, administrative services, marketing, the Vail Golf Club and Dobson Ice Arena. The VRD currently contracts financial services through Robertson and Marchetti. Additionally, the VRD and the TOV share a contracted IT Manager. **Figures 1 and 2** provide more information on the VRD staffing levels and organizational structure.

**Figure 1: The Vail Recreation District Staffing Levels**

VRD DIVISION	STAFFING LEVELS
<b>Administrative Services</b>	2 full time (Agency Director, Assistant Finance Director) 1 part time contracted (Finance Manager) 1 shared with TOV, contracted (IT Manager)
<b>Dobson Ice Arena</b>	4 full time (Manager, Assistant Manager, Maintenance Supervisor, Arena Maintenance) 2 part time (Office, Maintenance) 7 part time (Skating Instructors)
<b>Golf Maintenance</b>	3 full time (Superintendent, Assistant Superintendent, and Mechanic) 18 seasonal (Greenskeepers)
<b>Gymnastics</b>	2 full time (Manager, Coordinator) 3 part time (Instructors) 1 part time (Receptionist)
<b>Marketing</b>	1 full time (Public Relations and Marketing Manager)
<b>Nature Center</b>	1 full time (Manager) 1 seasonal (Employee)
<b>Parks Maintenance</b>	1 full time (Manager) 4 seasonal (Employees)
<b>Sports Branch</b>	3 full time (Manager, 2 Coordinators) 3 seasonal (Receptionist, Program Assistant, Tennis Manager) 2 seasonal (Tennis Receptionists)
<b>Vail Golf Club</b>	1 full time (Director of Golf) 25 seasonal (Employees)
<b>Youth Services</b>	3 full time (Manager, 2 Coordinators) 4 part time (Recreation Leaders) 13 summer seasonal (Camp Counselors)

**Figure 2: Vail Recreation District Chart of Organization**

Vail Recreation District Chart of Organization



Admin. Services	Sports Branch	Gymnastics	Golf and Parks Maintenance	Youth Services	Vail Nature Center	Vail Golf Club	John A. Dobson Arena	Marketing
<ul style="list-style-type: none"> <li>• Personnel</li> <li>• Insurance</li> <li>• Finances</li> </ul>	<ul style="list-style-type: none"> <li>• Tennis</li> <li>• Instruction</li> <li>• Leagues</li> <li>• Group Play</li> <li>• Tournaments</li> <li>• Field Rentals</li> <li>• Adult Sports</li> <li>• Youth Sports</li> <li>• Athletic Special Events</li> </ul>	<ul style="list-style-type: none"> <li>• Lessons</li> <li>• Classes</li> <li>• Teams</li> <li>• Dance</li> <li>• Martial Arts</li> </ul>	<ul style="list-style-type: none"> <li>• Vail Golf Club Course &amp; Building</li> <li>• Athletic Fields &amp; Buildings</li> </ul>	<ul style="list-style-type: none"> <li>• Imagination Station</li> <li>• Camp Vail</li> <li>• After School Programs</li> <li>• Camp EcoFun</li> <li>• Youth Special Events</li> <li>• Preschool Programming</li> </ul>	<ul style="list-style-type: none"> <li>• Nature Center</li> <li>• Interpretive Programs</li> <li>• Outdoor Programs</li> <li>• Nordic Operations</li> <li>• Hiking Club</li> </ul>	<ul style="list-style-type: none"> <li>• Golf Operations</li> <li>• Pro Teaching Staff</li> </ul>	<ul style="list-style-type: none"> <li>• Figure Skating Program</li> <li>• Hockey Operations</li> <li>• Special Events</li> <li>• Convention Business</li> <li>• Arena Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Advertising</li> <li>• Public Relations</li> <li>• Official Spokesperson</li> </ul>

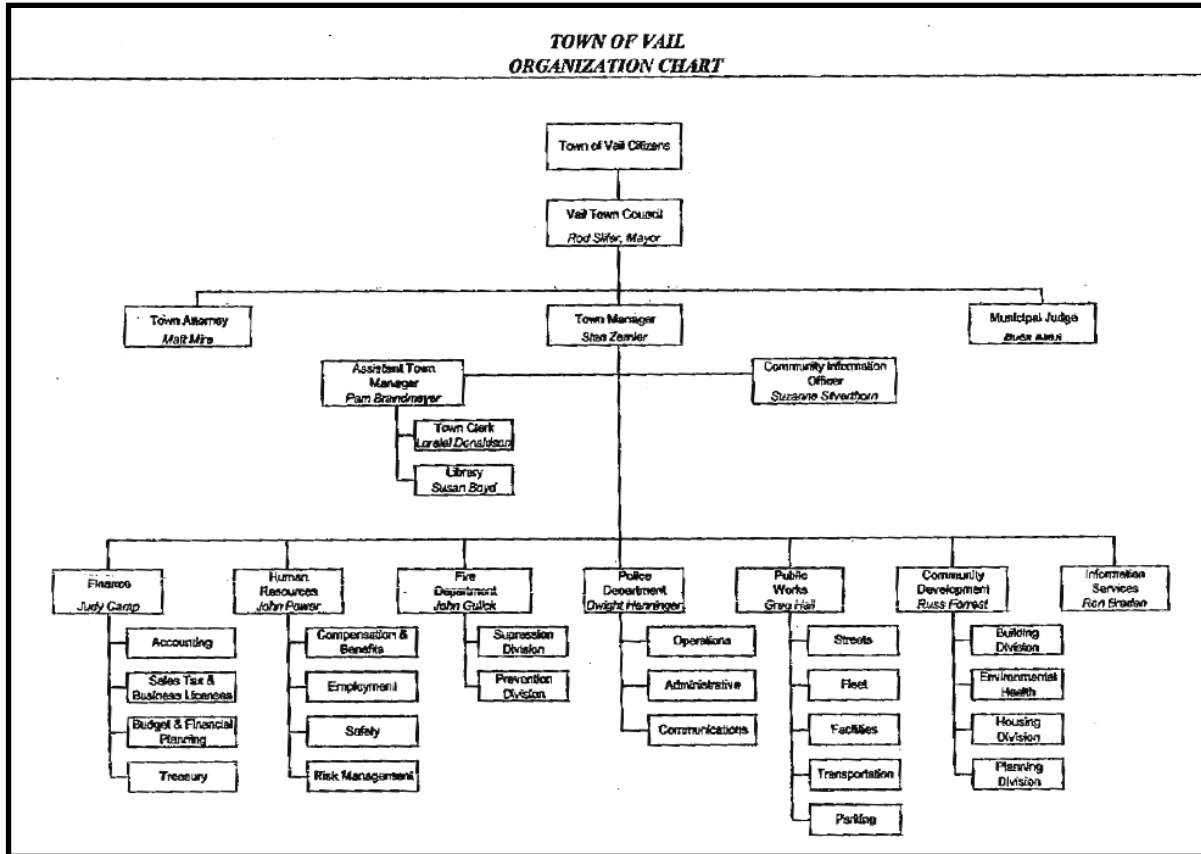
***The TOV Park and Recreation Staff***

The TOV is responsible for the operations and maintenance of all recreation facilities that are not leased and programmed by the VRD (for detailed information, review the information listed in the Assessment of Contractual Agreements section of the report). The TOV is responsible for maintenance, rentals and partnerships for programming of neighborhood parks and Donovan Pavilion.

The TOV maintains 18 parks, which are comprised of 87 acres of parkland and open space. The maintenance department is managed by a landscape coordinator and consists of 13 seasonal summer employees and six full time year-round employees (employed in the summer in the parks and in the winter in public works, parking, etc.) **Figure 3** provides an illustration of the organizational structure of the TOV. These 19 employees are designated to one of the following crews:

- Irrigation - two full time and one seasonal employee
- Turf Maintenance - two full time and two seasonal employees
- Flower Crew - two full time and eight seasonal employees
- Park Maintenance - two seasonal employees

**Figure 3: Town of Vail Organizational Chart**



Additionally, the TOV oversees all rentals and uses of Donovan Pavilion and Park (in conjunction with the VRD on the athletic fields to accommodate tournaments) and works in partnership with the Vail Valley Foundation (a non-profit that programs and manages the Gerald R. Ford Amphitheater) and the Betty Ford Alpine Gardens (a 501c3 non-profit that manages the Gardens).

The TOV’s oversight of Donovan Pavilion is currently in the renewal process of another three year contract with the Donovan Management Company, a private contractor. Rates and policy are set through an oversight committee composed of the management company, a former councilmember and the assistant town manager. In addition to a management fee and commission schedule, the TOV also provides an operations and maintenance budget for the building. The contractor pays all wages for personnel associated with running the facility.

In addition to maintaining recreation facilities, the TOV organizes and coordinates a wide variety of special events throughout the year that are hosted in partnership with a number of community organizations and businesses. The Commission on Special Events (CSE) is a seven member appointed board by the Vail Town Council, which reports directly to Council. The CSE is staffed by a single, full-time administrator. The assistant town manager attends the CSE’s meetings to provide oversight and information on any town-related issues. The CSE allocates annual special events funding of up to \$750,000, with funding annually approved by the Vail Town Council.

## ***Vail Parks & Recreation Facilities***

### **Ford Park Site**

- 3 softball fields and concessions used for multi-purpose activities
- 1 athletic field
- 3 sand volleyball courts
- 8 clay tennis courts
- Nature Center
- Amphitheater and concession
- Betty Ford Alpine Gardens
- Children's playground
- Open turf and natural areas
- Picnic area and pavilion
- Restrooms
- Parking lots
- Vail Tennis Center/ the VRD administrative office
- Gore Valley School House

### **Donovan Park Site**

- Donovan Pavilion
- Small soccer field
- Open turf and natural areas
- Playground
- Basketball Court
- Restrooms

### **Red Sandstone Elementary School Site**

- Gymnasium
- Athletic Field
- Small classroom above gym

### **Vail Gymnastics Center**

- Gymnastics gym
- Viewing area
- Yoga / dance / martial arts room
- Restrooms
- Gymnastics offices

### **Dobson Ice Arena**

- Ice surface
- Special events venue
- All general areas and support facilities (locker rooms)
- Small conference room
- Concession
- Pro shop
- Restrooms
- Permanent seating (approximately 750)
- Loading dock

**Youth Services Facility**

- Upstairs activity space
- Preschool room
- Youth Services offices
- Limited kitchen facility
- Restrooms
- Imagination Station / children's inter-active museum

**Vail Golf Club Site**

- 18 hole course
- Driving range
- Clubhouse
- General areas - meeting room, locker rooms, restrooms
- Starter shack / snack bar / restrooms
- Restaurant and concession
- Pro shop (summer- golf, winter- Nordic)
- Nordic Center/cart building
- Maintenance shop (adjacent - includes restrooms, small conference room, and kitchen)

**Golden Peak Tennis Courts**

- 2 hard surface courts

**Booth Creek Tennis Courts**

- 2 hard surface courts
- Limited playground

**Trails (TOV)*****Other Facilities with Lease or Use Agreement*****Golden Peak Children's Center (VRI contract)**

- Indoor multipurpose space

**Edwards Elementary School**

- Gymnasium

**Meadow Mountain Elementary School**

- Children transported to Red Sandstone Elementary School

## Related Planning Efforts and Integration

### *Town of Vail Visioning Process*

The objective of the Vail 20/20 Vision and Strategic Plan, currently underway, is to develop a roadmap for the TOV as it faces a critical turning point, from development and expansion to redevelopment and enhancement. This effort will develop a long-term plan to enhance and invest in the future of the community. This plan will take into account changing conditions, increased competition, community outreach and defining opportunities for the future.

Vail's park and recreation resources are an important part of the TOV's past and future. These resources are the basis for recreation programs and opportunities and are a key factor for Vail's tourism economy. It will be important that the findings and recommendations from the master plan are incorporated into and aligned with the Vail 20/20 Vision and Strategic Plan, so that efforts between the TOV and the VRD are coordinated and effective.

### *Initial Results of the Vail 20/20 Vision and Strategic Plan Process*

#### *Vail Community Values*

**Premier Resort Community:** Vail values its role as a premier resort community, which recognizes the interdependent relationship between the resort, community, municipality and partner organizations. It takes work and reinvention to stay “*Number One*,” providing a vibrant and diverse economy with a stable, growing employment and revenue base. Vail's success as a resort depends largely on its success as a community. The community fosters relationships between locals and visitors, and makes plans and takes actions that are investments in the experiences and lives of the many different generations, today and into the future.

**Diversity:** Vail values maintaining a diverse population of residents, workers and visitors, with a broad representation of ages, family compositions, ethnic backgrounds and economic means.

**Activities Benefit Individuals and the Community:** Vail values a vibrant community life supportive of mental and physical well-being and encouraging of intellectual and cultural growth. This value includes providing a wide variety of educational, recreational, entertainment, art and cultural opportunities. These offerings are accessible to all and appeal to residents and guests of all ages, incomes and interests. These activities promote the development of relationships that strengthen the community.

**The Natural Environment:** The environment is a source of health, beauty, recreation and economic strength making Vail a special place to live, work and play. As responsible stewards, we promote sustainable environmental practices in every aspect of our community.

**Participation and Cooperation:** Vail values participation of its citizens in community life, making decisions and planning for the future together. To foster effective communication, the community subscribes to a Common Code of Ethics for conduct in civic life including honesty, integrity, civility, respect, trust, goodwill, transparency, openness, selflessness and generosity. A sense of ownership and responsibility is achieved through open communication and cooperation between community members, businesses, interest groups and local and regional governments. Cooperation is essential to addressing issues with effects that extend beyond the TOV boundaries to the entire valley.

**Leadership:** Vail values a transparent, fiscally responsible and ethical municipal government that engages community members, private partnerships, municipalities and other entities throughout the

region to make sound decisions and serves in the interest of the entire community and region in the long term.

**Healthy Economy:** Vail values world-class service and a vibrant, diverse, year-round economy that caters to full and part-time residents, visitors and business owners and operators. A stable growing employment and revenue base supports the economy, which thrives on environmental sustainability, amenities and events, transportation and other infrastructure.

**Sense of Place and Character:** Vail values the strong history of the TOV and its unique character and legacy while acknowledging the importance of reinvention. This is reflected in the high quality of the built environment with design and features that endure over time.

**Safety and Health:** Vail values a sense of personal security for its citizens and their children, as well as for property. Quality healthcare and physical activities support the health of the community.

**Transportation and Transit Network:** Vail values a sustainable multi-modal transportation system that effectively provides ease of access to residents, visitors and the workforce in an environmentally and technologically forward manner.

### ***Town of Vail Abbreviated Vision Statement***

*The Town of Vail's Vision is to be the Premier Mountain Resort Community by providing high quality of life experiences for both residents and visitors. This is achieved through environmental stewardship, world class recreational, cultural, and educational opportunities, a strong year-round economy, diversity of housing, and superior infrastructure. The Town actively seeks input and cooperation from the community and its neighbors to ensure fulfillment of its vision.*

### ***Expanded Description of the Vail Vision***

**Recreation Vision:** Vail embraces a healthy lifestyle and is a place where one of any age, economic status, race and culture may indulge in a multitude of diverse recreational activities. These activities are hosted at indoor and outdoor world-class venues throughout the year. All recreational opportunities are clearly communicated and marketed through the Recreational Information Office of the VRD. With Vail Mountain, Gore Creek and a strong regional system of diverse recreational facilities and amenities, the Vail Valley is a premier destination for the recreation enthusiast.

**Transportation Vision:** Vail is recognized as having a comprehensive transportation system that has been redone as a total transit oriented community. Connections between transit and pedestrian and bikeways are the major mode of travel. Those who choose to drive are welcomed with a well-maintained roadway system directing cars to our multiple managed parking areas. Goods and service delivery are distributed through our dispersed loading and delivery system. Getting to and from Vail is safe and efficient. Connections throughout the intermountain area are seamless and a big factor in our quality of life. Workers enjoy a one-hour commute from the Denver Metro area in a reliable and environmentally friendly method while residents and guests of Vail enjoy the same commute to Denver for work or to visit the many cultural venues and events. Connections to the convenient airports with year round air service make travel to Vail easy from anywhere in the world.

**Environmental Vision:** The TOV is an environmental leader and a sustainable community. We collaborate with the community to restore and protect the natural and built environment.

**Housing Vision:** The number of employees living within the TOV has steadily increased, thanks to the TOV's commitment to ensuring affordability and availability of housing. The number of deed-

restricted rental and for-sale units required of both private and public projects has increased. The diversity of deed-restricted units can accommodate the seasonal worker, as well as all levels of year-round employees, including those with families. Housing in general has been transformed to include green building standards.

### ***Culture/Education***

The abundance of year-round diverse cultural events and educational opportunities are a major drive for locals to live in Vail and associated tourism is a major component to Vail's economy. Besides, the local's discounts for events cannot be beat. An indoor green design facility doubles as a recreational facility and a cultural arts facility and provides big names and events for the younger generation residing in the valley.

### ***Land Use and Development***

The pedestrian ambiance and scale of Vail Village and Lionshead continues into 2020. There is hardly a "tired" building in sight because of the mass renewal of public/private infrastructure. The unique character of Vail is evident from the Tyrolean building style that speaks of Vail's history to the mountain contemporary style that heralds technological advancement. The vibrant mixed-use pedestrian-based core areas of Vail attract guests, residents and businesses. The diversity of businesses within the core areas provides something for everyone and the new affordable housing options are seamlessly integrated into the community's fabric. Growth has been carefully managed to be sustainable and complementary to the natural environment.

### ***Economy***

The TOV's economy is supported through a year-round viable business environment that meets the market demands of both residents and visitors. The major redevelopment of much of the TOV has expanded and enhanced Vail's pedestrian and commercial core areas, which provides a strengthened tax base. A diversity of retail, lodging, dining, cultural events, service businesses and both indoor and outdoor recreation opportunities funds a stable, growing employment and revenue base. The TOV's strong infrastructure, including transportation, housing, medical facilities, environmental stewardship and cooperation with economic and community partners benefits Vail's financial system. Through prudent cost-management and balancing of sales and property taxes, the TOV has sustainable revenue sources for its capital and operational needs.

### ***Community***

Community Vision: Community connections are an essential part of our livelihood. We are a close-knit and inclusive mountain community and our passion for Vail is infectious. Whether a person lives, works, or visits here, there is a special bond that ties us together. This is a place where everyone is welcome and community contributions are highly valued. We take great pride in celebrating our diversity and together we appreciate the distinct recreational, cultural and educational qualities that can only be found in Vail. We actively participate in the growing number of activities taking place in facilities that are well maintained and appeal to the diverse needs of our community. As individuals, we feel a responsibility to participate fully in our community, exchanging ideas and sharing a commitment to fulfill our collective vision in making Vail the best place on Earth. We are known worldwide for our innovation, civic leadership, and overall best practices. For us, there's no better place than Vail.

## B. MASTER PLAN PROJECT METHODOLOGY

*The following task list provided the framework for the parks and recreation master planning effort:*

### **Task 1: Public Involvement and Goal Setting**

The project process followed the following steps:

- Two Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analyses were conducted to gain input from Vail’s public officials, who provide representation and decision-making power for the community. These were held with the Project Team, which included members of the VRD Board of Directors and staff and Vail Town Council, and during a joint meeting between the Vail Town Council and the VRD Board of Directors.
- Six public involvement focus group meetings with 54 Vail residents and stakeholders were provided to gather broad-based community input. Invitations were sent out to the general public, park and recreation users and participants, community, and partner organizations. The focus group meetings were composed of invited stakeholders to represent partner organizations and provide opportunity for discussion and address pertinent issues. Invited stakeholders for the focus groups were representatives of a wide variety of interests and types of organizations including:
  - Vail Tourism and Economic Development Organizations/Businesses
    - Local Hotels
    - Local Property Management
    - Local Restaurateurs
    - Special Events Promoters
    - Vail Local Marketing District
    - Commission on Special Events
    - Vail Valley Chamber and Tourism Bureau
  - Non-Profit Organizations
    - Vail Valley Foundation
    - Skating Club of Vail
    - Vail Junior Hockey Club
    - Ski and Snowboard Club of Vail
  - Private Industry
    - Vail Resort, Inc.
  - Homeowner's Organizations
    - Vail Village Homeowner's Association Schools
    - Vail Mountain School
    - Red Sandstone Elementary School
    - Battle Mountain High School
  - Athletic Clubs
    - Pepi's Soccer Club
    - Vail Rugby Club
    - Club 50
    - Men's/Ladies Golf Clubs
  - Recreation Program Representatives
    - Gymnastics
    - Golf
    - Nature Center
    - Nordic
    - Youth Services
    - Sports

- Interviews with both the VRD and the TOV staff were conducted to gather information on key issues, challenges and opportunities.
- A presentation to the Vail Town Council, the VRD Board of Directors, staff, stakeholders and the public concluded the meetings to present the initial findings of the focus groups and interviews.

## **Task 2: Data Collection/Existing Conditions Inventory/User Survey**

### ***Demographic and Trends Analysis***

GreenPlay, LLC, a Broomfield-based parks, recreation and open space management consulting firm and lead consultant on this project, compiled all information available from the VRD and TOV's past and current planning efforts, the U.S. Census Bureau, Colorado Demography Office and ESRI Business Solutions. Additional information is provided on mountain community trends, markets and alternative providers.

### ***Inventory of Services and Classification of Needs***

GreenPlay developed a comprehensive assessment of parks, recreation, open space, trails and special use facilities to determine current conditions, use patterns and economic impacts. All mapping of facilities and open spaces is incorporated into a dynamic digital database that becomes property of the TOV and the VRD upon completion of the project.

### ***Statistically-Valid Survey***

RRC Associates, a Boulder-based research and consulting firm, in conjunction with GreenPlay, administered a statistically-valid random sampling Needs Assessment Survey, with a return of 456 completed surveys from the community, representing a response rate of approximately 16.3 percent. The survey was administered by mail and by doorknob at seasonal housing establishments. Overall results for the entire survey have approximately a 95 percent level of confidence with a margin of error of +/- 4.2 percent overall.

## **Task 3: Analysis and Recommendations**

### ***Facilities and Programs***

The assessment includes an analysis of publicly available facilities and programs provided by other public and private entities located in the area.

### ***Level of Service Standards***

The *composite values analysis* methodology is a GreenPlay team innovation, called the **Geo-Referenced Amenities Standards Program (GRASP®)**. This methodology builds on traditional capacity analysis, but can track not only the quantity (or capacity), but the quality of components of an entire parks and recreation system, including core program areas.

### ***GIS-Based GRASP® Analysis Maps***

The GreenPlay team developed GIS based **GRASP® analysis maps** for the major components of the master plan that were determined through the planning process. The maps include a base map, inventory map and level of service maps of the priority amenities of the community. Analysis mapping has been prepared from multiple perspectives including a regional perspective, indoor and outdoor perspectives and winter and summer perspectives.

### ***Policies, Operations Structure***

Current policies, services, participation levels, operations and structure have been examined to identify opportunities, deficiencies and future needs. Recommendations are made to achieve maximum efficiency and the successful implementation of the master plan.

All agreements related to the provision of park and recreation services between the TOV and the VRD have been reviewed, in light of existing and desired relationships. A recommendation has been made to streamline, yet capture, the full intent of all agreements including joint development, use of facilities, programming, operations, ongoing maintenance and capital renovation, through a dedicated effort of the TOV and the VRD.

### ***Deferred Maintenance Costs***

Deferred facility maintenance has been identified as a major factor in successfully addressing the current and future needs of the Vail parks and recreation program. A recommendation to identify and quantify is being pursued in order to provide decision making information.

### ***Capital Development, Cost and Funding Sources***

Current and planned capital development needs will be incorporated into a short and long-range capital improvement program (CIP) along with the estimated capital costs as they become known. In addition, recommendations are made for traditional and alternative funding sources, such as the identification of grant opportunities, potential partnerships, taxes, revenue bonds, user fees, developer fees in-lieu, and other capital funding methods that may eventually support the implementation of the objectives identified in the master plan.

## II. THE VAIL COMMUNITY AND IDENTIFIED NEEDS

### A. MARKET ANALYSIS

#### Community Profile/Demographic Information

##### *Service Area and Population*

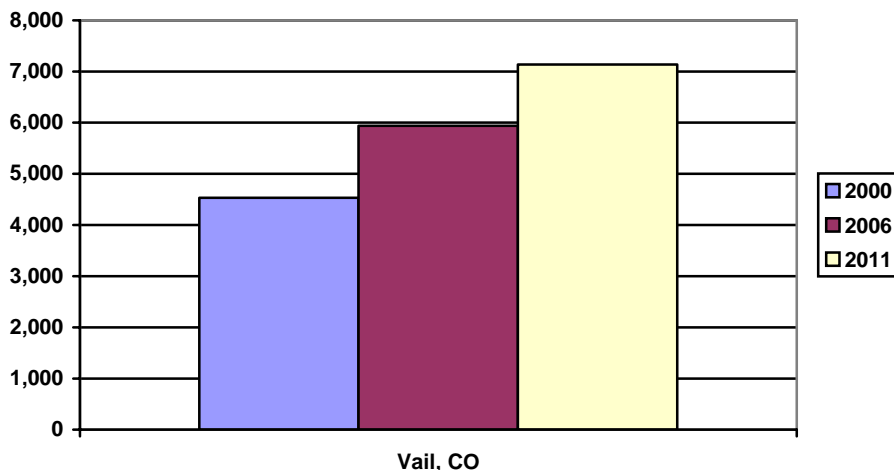
The primary service area for this analysis is Vail, Colorado. According to the TOV web site, [www.vailgov.com](http://www.vailgov.com), Vail was officially incorporated within Eagle County in 1966. The VRD boundary closely follows the boundary of the TOV with only small portions of the TOV to the west and north falling outside of the VRD border. The TOV has 20 parks and outdoor facilities, as well as eight indoor facilities with approximately 750 acres of parkland and open space located throughout Vail. Most residents can find a neighborhood park within easy walking distance of their home.

All auxiliary information for this report such as income, race, educational attainment, age and gender was derived from ESRI Business Information Solutions for the TOV. It has been assumed that the demographics of the VRD are similar to the TOV's. Current and future population projections were obtained from the ESRI Business Solutions.

##### Population Forecast

Although we can never know the future with certainty, it is helpful to make assumptions about it for economic reasons. According to ESRI Business Solutions, the population of Vail is forecast to experience steady growth from 5,939 in 2006 to 7,136 in 2011, at a rate of 2.02 percent annually, which is significantly higher than the national average of 1.3 percent.

**Figure 4: Population Projections 2006 to 2011**

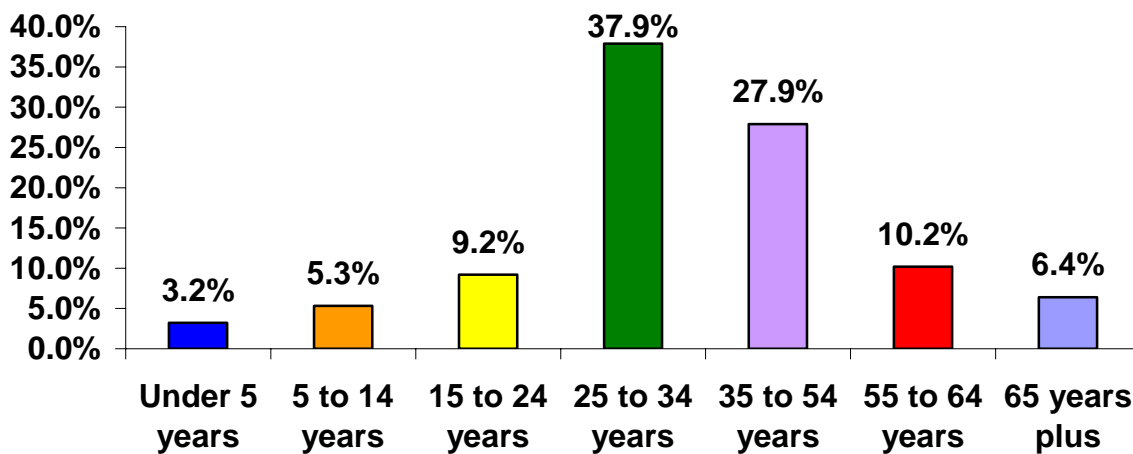


##### Age Distribution

The following age breakdown is used to separate the population into age-sensitive user groups and to retain the ability to adjust to future age-sensitive trends. Population distribution by age for Vail is demonstrated in **Figure 4**.

- **Under 5 years:** This group represents users of preschool and tot programs and facilities, and as trails and open space users are often in strollers. These individuals are the future participants in youth activities.
- **5 to 14 years:** This group represents current youth program participants.
- **15 to 24 years:** This group represents teen/young adult program participants moving out of the youth programs and into adult programs. Members of this age group are often seasonal employment seekers.
- **25 to 34 years:** This group represents involvement in adult programming with characteristics of beginning long-term relationships and establishing families.
- **35 to 54 years:** This group represents users of a wide range of adult programming and park facilities. Their characteristics extend from having children using preschool and youth programs to becoming empty nesters.
- **55 to 64 years:** This group represents users of older adult programming exhibiting the characteristics of approaching retirement or already retired and typically enjoying grandchildren.
- **65 years plus:** This group will be doubling in 14 years. Programming for this group should positively impact the health of older adults through networking, training, technical assistance and fundraising. Recreation centers, senior centers and other senior programs can be a significant link in the health care system. This group generally also ranges from very healthy, active seniors to more physically inactive seniors.

**Figure 5: Population Age Distribution – Vail, Colorado (2006)**



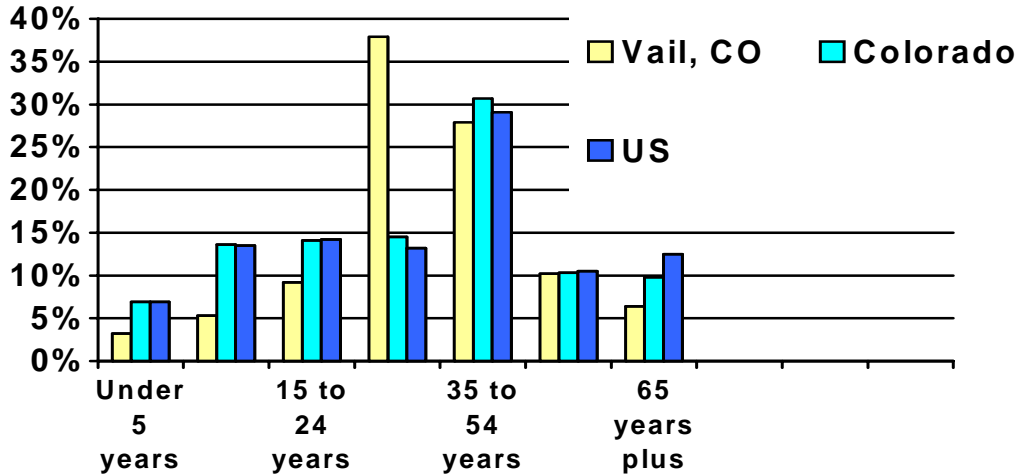
Source: ESRI Business Information Solutions

### Population Comparisons

According to ESRI Business Information Solutions, Colorado is within 2 percentage points of national population percentages in all categories, except 65 years plus where the state has 2.6 percent less of the population. The population of Vail is considerably different than the national averages in most age categories. It is consistently about half of the national averages in the younger age group categories (under 5, 5-14 and 15-24). Vail's heaviest weighted age group is 25-34 (37.9 percent) compared to Colorado (14.5 percent) and the U.S. (13.2 percent), which is more than double the national averages. The 35-54 and 55 to 64 age groups are quite comparable to national averages, but the 65 and older group is notably smaller than national averages. These statistics illustrate that Vail

largely draws those 25-54, which is likely associated with interest in and capability of participating in physically demanding recreation activities.

**Figure 6: Population Comparisons – Vail, Colorado and U.S. (2006)**



Source: ESRI Business Information Solutions

**Gender**

The 2006 population estimate for Vail consists of 59.2 percent male and 40.8 percent female. Colorado consists of 50.3 percent male and 49.7 percent female and the U.S. consists of 49.2 percent male and 50.8 percent female. Vail’s population is much more heavily male-dominant than the rest of the state and country.

**Race**

**Table 1: Race Comparisons for 2006**

Race	Vail	Colorado	United States
White Alone	93.3%	81.3%	73.0%
Black Alone	0.4%	3.9%	12.6%
American Indian Alone	0.4%	1.0%	0.9%
Asian or Pacific Islander Alone	2.0%	2.8%	4.4%
Some Other Race (alone)	1.8%	8.1%	6.4%
Two or More Races	2.0%	3.0%	2.8%
<b>Hispanic Origin (Any Race)</b>	<b>7.3%</b>	<b>19.3%</b>	<b>14.8%</b>

Source: ESRI Business Information Solutions

Statistics gathered from ESRI Business Solutions provide the race breakdown for Vail. As shown in **Table 1**, the race with the largest population is white (93.3 percent). Those of any race identifying themselves as Hispanic make up 7.3 percent of the total population. The increasing percentage of Vail and Colorado population of Hispanic origin is important to recognize because it is projected to increase an additional 1.1 percent by 2011. Providing recreation opportunities and amenities that celebrate Hispanic heritage, recreation and culture may be very important to serving this portion of the population.

## Education

According to ESRI Business Information Solutions, 60.9 percent of the Vail population has either a Bachelor's or a Master's degree. In comparison, 32.7 percent of the population in Colorado and 24.4 percent of the population in the U.S. has a bachelor's or a master's degree. The educational attainment breakdown is shown in Table 2. A drastically higher proportion of population with higher education in Vail may correspond with the area's high median income earnings.

**Table 2: Educational Attainment – 25 Years and Older (2000)**

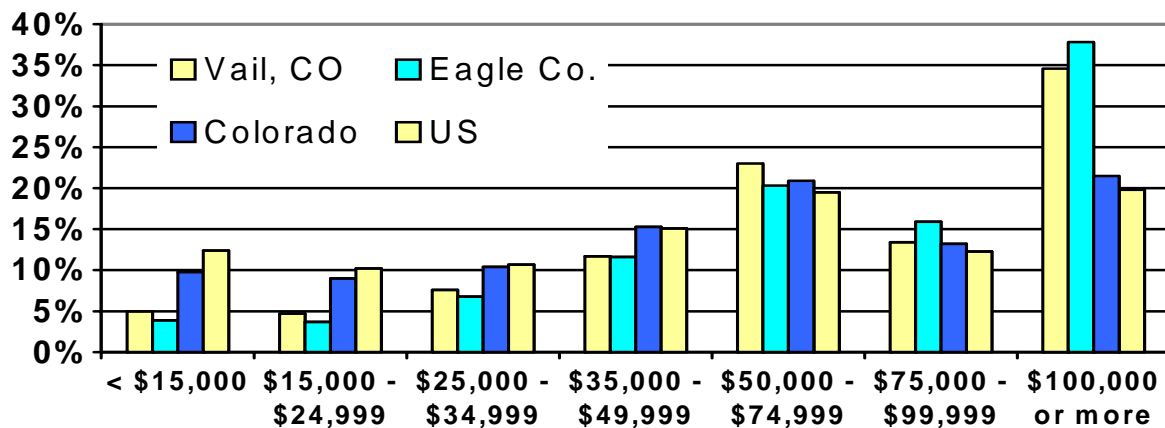
Degree	Vail	Colorado	United States
Less than 9 <sup>th</sup> Grade	1.4%	4.8%	7.5%
9 <sup>th</sup> -12 <sup>th</sup> Grade, No Diploma	2.3%	8.2%	12.1%
High School Graduate	10.4%	23.2%	28.6%
Some College, No Diploma	19.1%	24.0%	21.0%
Associate	5.8%	7.0%	6.3%
Bachelor's	44.9%	21.6%	15.5%
Master's/Prof/Doctorate	16.0%	11.1%	8.9%

Source: ESRI Business Information Solutions

## Household Income

According to ESRI Business Information Solutions, the estimated 2006 median household income for Vail was \$72,603. Per capita income was \$48,500. The median household income for Colorado was \$58,522, for Eagle County was \$79,470 and the U.S. was \$51,546. The per capita income for Colorado was \$30,394, for Eagle County was \$39,023 and the U.S. was \$27,084. As you can see from **Figure 7**, Vail and Eagle County have considerably larger household incomes than both Colorado and the U.S. This could have a positive impact on the available discretionary and investment income, which could translate into a higher ability to pay for recreation activities and willingness to financially support (through fees or taxes) additional recreation infrastructure and services.

**Figure 7: Household Income – Vail compared to CO and the US (2006)**



Source: ESRI Business Information Solutions

The largest share of households (34.6 percent) earns \$100,000 or more, followed next by those earning \$50,000 to \$74,999 (13.4 percent). The smallest percentage of the population (4.7 percent) earns between \$15,000 and \$24,999.

### ***Household Size and Units***

The 2006 average household size in the Vail area is 2.16 people. Nationally, the average size is 2.59 and in Colorado it is 2.54. **Table 3** shows that the majority of housing units (62.5 percent) are vacant in Vail, which reflects the high number of hotel, lodging and privately-owned rental units. Therefore, much of Vail’s public funding is provided through sales tax, rather than property tax.

**Table 3: Housing Units (2006)**

Degree	Vail	Colorado	United States
Owner Occupied Housing Units	21.1%	62.7%	61.6%
Renter Occupied Housing Units	16.4%	26.3%	28.9%
Vacant Housing Units	62.5%	11.1%	9.0%

*Source: ESRI Business Information Solutions*

### ***Health and Obesity***

The United Health Foundation has ranked Colorado 17<sup>th</sup> in its 2005 State Health Rankings. It was 13<sup>th</sup> in 2004. The State’s biggest strengths include:

- Low prevalence of obesity at 16.7 percent of the population
- Low rate of cardiovascular deaths at 274.7 deaths per 100,000 population
- Low percentage of children in poverty at 11.7 percent of persons under age 18
- Low rate of cancer deaths at 180.1 deaths per 100,000 population

Some of the challenges the State faces include:

- Low per capita public health spending at \$92 per person, compared to the US average of \$162 per person
- Limited access to adequate prenatal care with 68.2 percent of pregnant women receiving adequate prenatal care
- Low immunization coverage with 77.1 percent of children ages 19 to 35 months receiving complete immunizations

*Source: <http://www.unitedhealthfoundation.org/shr2005/states/Colorado.html>*

## B. COLORADO MOUNTAIN COMMUNITIES TRENDS

As part of the benchmarking analysis for this master plan, research was done to identify Colorado mountain communities' trends in parks and recreation. Comparisons of Vail to other mountain, tourist-based communities provides an understanding of some of the current trends in recreation activity, changing demographics in these communities, and various strategies for providing park and recreation services. These comparisons will allow Vail to act as the leader in providing recreation services, so as to meet the Vail 20/20 Vision and Strategic Plan vision statement: "Vail will be the premier mountain resort community." Information from that study follows.

### Introduction

Colorado is blessed with a natural environment that includes desert, mountains, valleys, rivers, lakes and streams. Colorado is home to four national parks and two national recreation areas. In addition, much of the landscape resides in one of eleven national forests, including the White River National Forest in the Vail area. This, combined with numerous state and local parks, truly makes Colorado an outdoor playground.

The Rocky Mountains in Colorado are one of the state's major attractions. This was true in the past as settlers came to Colorado looking for precious metals and for ranching. Today people come to the mountains for the variety of recreational opportunities that abound in Colorado's high country.

Nestled in the mountains of Colorado are unique communities and places that have been inspired by dreams and seek today to fulfill dreams. These communities, large and small, are the focus of this analysis of Colorado mountain communities.

### Approach

The primary focus area includes five Colorado counties in the central mountains of the state. These counties are: Eagle, Garfield, Pitkin, Routt and Summit. Within these five counties are several municipalities that have been considered in the analysis. The communities of focus that have been selected are: City of Aspen, Town of Breckenridge, Town of Dillon, Town of Grand Lake, City of Glenwood Springs, City of Steamboat Springs and the Town of Vail.

Communities and counties were selected based on their recreational amenities that make them attractive to visitors from Colorado and outside of the state as well. The approach was to identify common themes between communities and/or counties to ascertain whether certain trends could be identified in the areas of parks, recreation, open space, and tourism.

### Counties

Eagle, Garfield, and Summit Counties all straddle the I-70 corridor. This is a significant factor in the fabric and nature of these counties compared to other mountain counties. The I-70 corridor provides interstate access to nearly all of the communities in these counties. In addition, the corridor connects through the city and county of Denver to Denver International Airport.

Eagle and Garfield Counties are the largest with populations of more than 40,000 based on the 2000 Census. Pitkin and Routt Counties had a 2000 Census population of between 10,000 and 20,000 people. Summit County had a population of a little more than 20,000 in 2000.

**Table 4: Population by County**

County	2000 Census	2004 Estimate	2010 Projection
Eagle County	41,659	47,990	57,881
Garfield County	43,791	49,325	63,625
Pitkin County	14,872	16,421	17,588
Routt County	19,690	21,366	24,690
Summit County	23,548	27,443	31,765

Source: Colorado Department of Local Affairs, Demography Section, Preliminary Population Forecast by County 2000-2035, May 2006

Between 2000 and 2001, all five counties experienced significant population increases according to the population estimates prepared by the State Demography Office. The average annual percent changes were: 7.6 percent in Eagle County, 5.4 percent in Garfield County, 8.9 percent in Pitkin County, 4.4 percent in Routt County and 11.9 percent in Summit County. Since then, the average annual rates have fallen to more modest levels ranging from 1.2 percent to 2.3 percent between 2003 and 2004. During this same time period the average annual rate in Pitkin County decreased 0.9 percent. You can see from the table above that Eagle and Garfield Counties will experience the most significant population growth of the five counties by 2010.

### Cities & Towns

**Table 5: Municipal Population Selected Communities**

Communities	2000 Census	2004 estimate	2003-2004 Percent Change
City of Aspen	5,914	6,368	-1.3%
Town of Breckenridge	2,408	3,296	3.0%
Town of Dillon	802	819	2.2%
Town of Grand Lake	447	482	-0.4%
City of Glenwood Springs	7,736	8,517	1.3%
City of Steamboat Springs	9,815	10,742	1.3%
Town of Vail	4,531	4,806	0.0%

Source: Colorado Department of Local Affairs, Demography Section, Population for Colorado Counties & Municipalities, October 2005

The population in municipalities is also increasing. The table above shows that the City of Steamboat Springs was the fastest growing municipality between 2000 and 2004, followed by the Town of Breckenridge and the City of Glenwood Springs, respectively. Between 2003 and 2004 Breckenridge continued to increase in population while the City of Aspen and the Town of Grand Lake showed slight decreases.

### Community Amenities

#### *Ski Areas*

Colorado is home to 25 ski areas. According to Colorado Ski Country USA, Vail, Aspen Mountain, Breckenridge and Steamboat ski areas rank in the top ten ski areas in North America. Vail is the largest ski mountain in North America. It is estimated the ski industry contributes \$2 to \$2.5 billion dollars annually to Colorado's economy. Colorado has more acres (39,000) of skiable terrain than anywhere else in North America.

Many of Colorado ski areas are diversifying their mountains with the installation of terrain parks with a focus on the generation X market. They are also providing new programs for disabled skiers and veterans of war.

### ***Golf Courses***

According to the Official Guide to the Golf Courses of Colorado, Colorado is home to 247 golf courses (including Par 3 courses). Courses listed in the guide are described as private, semi-private, public and resort. According to the Colorado Golf Association, the designation of the types of course, private, semi-private, resort or public, as outlined in the *Official Guide to Golf Courses of Colorado* is based on self-definition by the course management.

### ***Private Courses***

Private courses involve some sort of membership arrangement and are often referred to as Clubs. Generally there is no access to the general public. However, based on the membership rules, guests of members may be allowed.

### ***Semi-Private Courses***

Semi-private courses also operate with a membership arrangement but may allow limited public access. For example, the course may be open to the public on certain days or at certain hours. The criteria for public access would be determined by the club or facility operator.

### ***Resort Courses***

Resort courses are associated with a resort facility that generally includes lodging and golf is one of many amenities offered. Access to these courses is through the resort and is often marketed as a “stay and play” opportunity. Golfing is primarily for facility guests. These areas are generally viewed as visitor destinations.

### ***Public Courses***

Public courses are open to the general public, but may also involve Men’s & Women’s Clubs.

**Table 6: Golf Courses by Type for Selected Counties**

<b>County</b>	<b>Resort</b>	<b>Public</b>	<b>Private</b>	<b>Semi-Private</b>
Eagle County	6	4	4	1
Garfield County	0	7	1	0
Pitkin County	0	1	2	1
Routt County	1	2	0	1
Summit County	3	1	0	1

Source: *Official Guide to the Golf Courses of Colorado, 2006*

### ***Golfing***

Golf Colorado is an alliance of golf associations in Colorado including the Colorado Golf Association (CGA), Rocky Mountain Golf Course Superintendent’s Association (RMGCSA), Colorado Section of the PGA (CPGA), Colorado Women’s Golf Association (CWGA), Colorado Chapter of the Club Managers of America (CMAA), and the Colorado Chapter of the Golf Course Owners Association. This alliance of organizations supported a study titled “Golf in Colorado – An Independent Study of the 2002 Economic Impact and Environmental Aspects of Golf in Colorado. The study was

completed by Colorado State University and THK Associates, Inc. to examine both the economic impacts of the golf industry in Colorado as well as to understand the environmental aspects of the industry's use of water, land, and natural resources.

The study showed that in 2002 the golf industry in Colorado contributed \$1.2 billion dollars to Colorado's economy. The study also found that traveling golfers spend an average of \$387 per day on other activities such as lodging, ground transportation and food and entertainment.

The location of the golf course is the primary reason golfers decide to play a particular course. Other choice factors are the course reputation and fee structure. Other recreational activities of interest to golfers include bicycling, hiking, spectator sports and fine dining. These are followed closely by skiing.

There is a decline in the number of rounds of golf played by individuals at private, public and resort courses. Between 2000 and 2002 there was a six percent decrease in the average number of rounds played at public courses, while the private and resort courses experienced a four percent decrease in the average number of rounds in Colorado. This mirrors the national trend of a declining number of rounds being played.

Capital expenditures at Colorado courses have shifted to irrigation investments in recent years, in large part due to the drought conditions. This shift is away from clubhouse and building investments. Vehicle and course investments remained relatively unchanged during the period of the study.

Annual operating costs for the majority of the public courses surveyed were between \$500,000 and \$1,000,000 per year while private courses (clubs & resorts) reported operating expenses of between \$2,000,000 and \$3,000,000 per year.

Residents played more than 80 percent of all rounds played in Colorado. In the mountain region more than 60 percent of the rounds played are by people traveling compared to almost 17 percent for Colorado as a whole. The study indicates that the ancillary expenditures of the traveling golfer represents just under \$225 million in Colorado and 35 percent of that is spent in the mountain region.

Of the more than 35,000 acres devoted to Colorado golf courses, 19,827 acres are irrigated turf grass. The remaining acres are non-maintained areas and natural habitat.

### ***Resorts***

According to AAA Colorado, a resort is recreation-oriented and caters to destination travelers seeking a specific experience. Recreation facilities are generally extensive and may include spas, golfing, skiing, water sports, tennis and others depending on location. In addition to recreation facilities, resorts often offer a variety of other leisure activities such as fishing, hot air ballooning, tours, bicycling, horseback riding and recreation programs. Generally these properties offer a variety of accommodation options. Another amenity often associated with a resort is meeting and/or convention facilities. Resorts typically place a great deal of emphasis on visitor needs and offer a full range of other services as well.

### ***Arts & Culture***

Arts and cultural activities are increasingly becoming part of the attraction of visitors to a community. The communities of Vail, Aspen, Steamboat and Breckenridge all have performing arts venues large enough to host nationally recognized events and performances. Outdoor amphitheatres are also

popular in mountain communities such as Dillon and Vail. Some small communities have local performing arts groups that perform for both residents and visitors.

Visual arts including galleries are found throughout Colorado mountain communities. Public art programs are also increasing in popularity. Colorado’s rich history also inspires museums of all types from local history museums to the specialized museums like Colorado Ski and Snowboard Hall of Fame in Vail.

**People**

The largest age group in the selected municipalities is those age 25 to 44 years. This is indicative of the active lifestyles of persons residing in mountain communities. The median age in Colorado in 2000 was 34.30 years.

**Table 7: Population by Age Group**

City	Median Age	Under 15	Age 15-24	Age 25-44	Age 45-64	Age 65+	Total
City of Aspen	36.7	649	706	2,490	1,634	435	5,914
Town of Breckenridge	29.4	228	588	1,091	451	50	2,408
Town of Dillon	36.7	107	104	314	205	72	802
City of Glenwood Springs	36.2	1,441	1,078	2,577	1,926	714	7,736
Town of Grand Lake	44.3	61	42	131	159	54	447
City of Steamboat Springs	32.4	1,510	1,679	3,932	2,266	428	9,815
Town of Vail	31.9	387	734	2,172	1,024	214	4,531

Source: 2000 Census

**Table 8: Population by Age & Gender**

City	Median Age		Under 15		Age 15-24		Age 25-44		Age 45-64		Age 65+	
	M	F	M	F	M	F	M	F	M	F	M	F
City of Aspen	35.1	38.6	337	312	401	305	1,377	1,113	817	817	233	202
Town of Breckenridge	28.5	30.9	133	95	385	203	691	400	249	202	27	23
Town of Dillon	36.4	37.4	58	49	54	50	180	134	113	92	38	34
City of Glenwood Springs	34.6	37.9	756	685	572	506	1,334	1,243	1,000	926	273	441
Town of Grand Lake	44.3	44.5	31	30	26	16	76	55	91	68	24	30
City of Steamboat Springs	31.4	34.1	775	735	1,004	675	2,262	1,670	1,195	1,071	189	239
Town of Vail	31.2	32.8	200	187	461	273	1,318	854	549	475	116	98

Source: Population by Age Group and Gender Colorado Municipalities, 2000 Census

The relative number of males and females in each age category remains fairly balanced with a couple of exceptions, the first being that there are significantly more males than females age 25 to 44 living

in the selected communities. The second exception is the Age 65+ Group where there is a tendency to see more females than males, which is consistent with the life expectancy rate.

Colorado has the seventh fastest growing aging population in the U.S. In the year 2010, there will be more than 770,000 seniors age 60 and over in Colorado. From the years 2000 - 2010, the numbers of these seniors will increase 39 percent. Currently, there are about 600 Coloradans 100 years old or older. In 2010, there will be approximately 700 Coloradans 100 years or older.

**Tourism**

Most Colorado mountain communities rely on tourism as their major economic industry. Tourism remains one of Colorado’s largest industries. For several years the Colorado Tourism Office has contracted with Longwoods International to conduct surveys regarding Colorado’s market share and a visitor profile.

In 2004, Longwoods International again conducted a survey of American households using a random sample from the Ipsos-NPD consumer panel (comprised of 450,000 households) and Travel USA, Longwoods’ annual syndicated survey of the travel market (comprised of 200,000 households). The study yielded a sample of 2,551 travelers to Colorado in 2004. There was a 59 percent response rate. This study examines overnight trips and does not include day trips.

In 2004, Colorado welcomed 25.8 million domestic U.S. visitors on overnight trips. Of the more than 25.8 million visitors, 22.3 million were people on leisure trips versus business trips. Ski trips, touring trips, and outdoor trips are the top types of trip for Colorado’s market.

**Table 9: Number of Visitors by Type of Trip**

Type of Trip	Number of Visitors
Touring Trip	2,240,000
Outdoor Trip	2,210,000
Special Events	1,650,000
Skiing Trips	1,500,000

*Source: Longwoods International, 2004*

Colorado is perceived as a dream destination and ranks in the top five places people “would really like visiting,” behind Florida, California, Hawaii and New York. The largest factor for the recognition of Colorado as a destination is skiing. In 2004, Colorado was the top ski destination in the U.S., commanding 18 percent of the market share, and ranked number one for overnight ski vacations.

The two trip types studied are business and leisure trips. Leisure trips to Colorado were up five percent over 2003 with most trips associated with visiting friends and relatives in Colorado. Colorado residents account for one in four of the state’s overnight vacations. However, there is not a corresponding increase in “marketable” trips – trips where visitors stay in paid accommodations and spend more in restaurants, on attractions and the like. Business travel to Colorado has continued to decline, reaching what is believed to be at an all time low having dropped 18 percent since 2000.

Of the marketable trips, there is an increase in the “business with pleasure” trips, casino trips and city and country resort trips and fewer touring and outdoor trips according to this study. Because of the nature of travel to Colorado, visitors are more likely than the national norm to use the internet for trip planning. In fact, 44 percent of the survey respondents used the internet for planning overnight

pleasure trips. Six in ten vacations to Colorado occurred in the spring and summer months (April to September) according to the survey.

Primary motivators in determining where to vacation include:

- excitement and sense of adventure offered by the destination
- suitability for adults and couples
- family atmosphere with plenty for the kids to do

Opportunities for sports and recreational activities ranks lower on the list of motivators. Compared to the competition, Colorado is similar in winter vacation appeal and the availability of good resorts. Colorado is also viewed as a good place for families and is seen as relatively affordable.

In addition, Colorado's largest interest areas in terms of sports and recreation are: hiking/backpacking (83 percent); mountain climbing (85 percent); camping and mountain biking (76 percent); rafting (73 percent); hunting (72 percent); fishing (66 percent); and walking/strolling (61 percent).

For skiing, Colorado far outpaces the competition in terms of excellent skiing/snowboarding overall, well groomed slopes, slopes not too crowded, wide variety of ski areas and excellent snow conditions.

In studying Colorado's image, respondents perceive Colorado for its: skiing (85 percent); sports & recreation (61 percent); adult atmosphere (76 percent); and excitement (67 percent). Other strengths in Colorado's image include:

- popular with vacationers
- excellent value for the money
- interesting festivals/fairs
- good weather in summer

Colorado is viewed less favorably for boating and water sports, canoeing and kayaking, mountain biking/off-road bicycling, rafting, theater and the arts and having lots to see and do.

In terms of people's image of sightseeing in Colorado, the largest interest areas are: beautiful scenery (86 percent); beautiful gardens and parks (71 percent); wildlife/birds (75 percent); and interesting small towns and villages (66 percent).

### ***Tourism at the Local Level***

The Colorado State Demographer, in cooperation with county and municipal governments, has been working for several years to develop a methodology that will help communities better understand the importance of tourism to the local economy. This has resulted in the Local Economic Information and Forecasting Assistance (LEIFA) program. This program and its analysis examine tourism as a basic industry in the overall economy similar to what is traditionally thought of as a basic industry like mining and manufacturing. This make up includes resorts, second homes, tourist services and tourism transportation.

**Table 10: Tourism-Related Economic Factors by County (Percent of Income)**

County	Resorts	Second Homes	Tourist Services	Tourism Transportation	Total Percent Basic
Eagle County	21.5%	19.8%	7.9%	0.9%	51.1%
Garfield County	4.9%	6.2%	1.6%	0.5%	13.4%
Pitkin County	24.6%	18%	4.5%	1.6%	49.2%
Routt County	17.5%	18.9%	3.7%	1.9%	42.4%
Summit County	26.4%	18.5%	8.1%	1.7%	55.3%

Source: Department of Local Affairs, Demography Section, 2003 Jobs & Income Summary by Base Industry Group

The resort communities of Aspen, Vail, Breckenridge and Steamboat Springs exhibit a mixture of amenities and resort facilities which accommodate the seasons and offer diverse experiences and opportunities for the visitor. This obviously includes ski areas but also includes other winter amenities such as skating rinks, cross-country skiing, snowmobiling and sleigh rides. Summer activities include hiking, mountain biking, festivals, sporting events, golf, rafting and fishing, to name a few. This allows these communities to attract visitors on a year-round basis.

### Parks & Recreation Trends

Several mountain communities have contracted with the Northwest Colorado Council of Governments to conduct community surveys. Included in these surveys is a recreation participation element. The survey methodology utilizes assessor records and voter registrations as the source from which to obtain the random survey sample. Assessor records are distinguished between full-time owners and part-time home owners. Voter registrations are indicative of community residents. In the recreation survey, respondents are asked what recreational activities they participate in and are given a list of responses to choose from and asked to check all that apply. The percentages indicate the frequency of responses.

The following table is a comparative table of selected surveys and shows the frequency of responses by activity, comparing the top ten most common activities in the communities. The responses are from residents rather than homeowners.

**Table 11: Activities by Percent of Participation for Community Residents**

Activity	Town of Dillon	Town of Frisco	Town of Silverthorne	City of Steamboat Springs
Walking/Jogging	74%	86%	78%	81%
Hiking	83%	73%	72%	85%
Mtn. Biking	40%	47%	39%	57%
Nordic Skiing	32%	37%	37%	37%
Alpine Skiing	55%	NA	NA	76%
Fishing	27%	32%	32%	34%
Golfing	26%	NA	31%	41%
Rafting/Kayaking	17%	22%	15%	NA
Sailing/Boating	41%	33%	NA	17%
Playgrounds	14%	31%	30%	25%

Source: Various Community Surveys – Recreation Survey Component

\*NA indicates that there was no survey data given on that activity for that community.

Other activities included in the top ten but not common across the selected communities include: road/bike path cycling, picnicking, snowshoeing, swimming and recreation center activities.

The recent survey for Western Eagle County Metropolitan Recreation District (WECMRD) shows the top five participation activities include: swimming, hiking, walking, bicycling and fitness.

The following communities have multi-purpose recreation centers: Aspen, Avon, Breckenridge, Durango, Glenwood Springs, Gypsum and Silverthorne.

## **Community Financing**

### ***Lodging & Accommodation Tax***

These taxes are on lodging services including hotels, motels, condominiums and camping spaces. Lodging tax funds are generally used for marketing and other promotional types of activities. Local lodging taxes are in place in Dillon, Eagle, Glenwood Springs, Steamboat Springs and Vail. In Vail, this tax is used solely for marketing within the TOV boundaries.

### ***Sales & Use Taxes***

Sales & Use Tax rates in mountain communities range from two percent to five percent. County sales tax rates for Eagle, Garfield, Pitkin, Routt and Summit Counties range from one percent to 2.75 percent. Vail does not have a use tax.

According to the Property Tax Annual Report for 2005, Eagle, Pitkin, Routt and Summit Counties are using property tax revenue to support expenditures in the recreation services category for one or more of these activities: library, TV translator, museum, community center board, recreation, fair, conservation trust, home rule charter, open space and public lands. Summit and Eagle Counties are showing revenues in this category of more than \$3 million.

### ***Admission / Amusement Taxes (Lift Tax)***

According to the TOV municipal code, admission is defined as “the right to an occupancy of a seat or position of a person, who, for a consideration, uses, possesses or has the right to use or possess an occupancy of a seat or position to any ski lift or ski tow operated in Town.” The amount of the admission tax is 4 percent of the price paid for each ski lift admission.

### ***Local Marketing Districts***

Local marketing districts are also used to finance the promotion of communities. According to the Department of Revenue, the TOV has a 1.4 percent tax on lodging services, including hotels, motels, condominiums and camping spaces. This generates approximately \$1.7 million annually and is used solely for summer marketing purposes.

### ***Special Districts***

Special taxing districts can be found throughout Colorado and may include districts for cemeteries, libraries, parks and recreation, water and sanitation, hospitals and health services. Park and recreation districts are established to provide park and recreation facilities or programs. Both Eagle and Garfield Counties have park and recreation districts. Eagle County has four park and recreation districts with a range of property tax mil levies from 1.000 to 3.650. The VRD mill levy is set at 2.76 for the operating levy and .527 for the purposes of retiring the Dobson Ice Arena debt.

## Summary

- Visiting friends and relatives continues to be one of the main reasons for an overnight vacation in Colorado, with one in four trips originating in Colorado.
- Outdoor trips remain popular with visitors, accounting for more than 2.2 million visitors in 2004.
- An increasing number (44 percent) of vacationers are using the internet to plan their vacation.
- Residents in mountain communities tend to prefer individual activities such as walking, skiing and mountain biking versus group activities.
- The use of some tax mechanism to finance recreation and park activities is being done in mountain communities.
- Communities have room for improvement in the area of arts and culture as a visitor attraction and for community residents.
- Mountain communities are increasingly interested in land preservation and open space.
- The number of rounds of golf being played in Colorado is declining while the number of courses continues to increase.

This information is consistent with input gained through the public input process for this master plan and through the actual experience of the VRD and the TOV. It has been used to help formulate recommendations ranging from an increase in marketing efforts, particularly making use of web sites, to a focus on individual activities versus group activities. Recommendations reflect increased community interest in arts, culture and special events, continued support for tax financing for parks and recreation and recognition of the importance of land preservation. In addition, Golf Club improvements will be necessary to be competitive as the number of courses in the Vail area has increased dramatically in recent years.

## C. PUBLIC INPUT

### Community and Stakeholder Input

During the week of May 1-5, 2006, numerous meetings were conducted with public focus groups and various stakeholders. In addition, individual and group staff interviews were held with the VRD and the TOV staff to identify key organizational and planning issues.

Vail invited a wide variety of organizations to participate in the focus groups. Participants were asked a series of questions and contributed to a group discussion about their organizations' current relationship with the VRD, as well as their perspectives on the challenges, strengths and opportunities facing the VRD. The following is a summary of the general feedback provided in these focus groups.

### Focus Group Findings

A total of 54 citizens participated in six, two-hour focus groups that were open to the public. Participants represented a wide variety of community interests including parks and recreation users, parents of children that participant in programs, concerned residents, business representatives and partnering organizations. The consultant facilitated the discussion and led the participants through a series of 18 questions to gain input (summarized below) on a broad range of issues about or affecting the parks and recreation services.

#### **Length of residency:**

It is evident that Vail has a high number of long-term residents and these residents have a vested interest and truly care about their community. Nearly 40 percent of those who participated in the focus groups have lived in Vail for over 20 years. Another 25 percent have lived in the community for between 10 and 20 years. Participants included a number of seniors, who helped establish Vail and are now retired there, as well as young adults who have moved to Vail for the recreation opportunities and quality of life it provides. The following is the breakdown of the length of residency of the focus group participants:

- 11% = <5 years
- 4% = 5-9 years
- 25% = 10-19 years
- 39% = 20+ years
- 21% = Not a resident, but use programs and services, or work in Vail

#### **What are the strengths of Vail Parks and Recreation?**

The wide-variety of recreation resources, activities and opportunities currently provided is highly valued by the community. Some of the activities that were mentioned often were the Vail trail running series, Vail Golf Club, tennis, hockey, ice skating and adult softball. The VRD and the TOV were also applauded for the focusing on revenue-generating special events, such as the lacrosse and soccer tournaments, 4<sup>th</sup> of July festivities and concerts. Youth services were also seen as a strong point, including the before and after school program, Camp Vail, Imagination Station and the gymnastics program. The indoor facilities, as well as outdoor facilities, fields, parks and paths were also recognized as strengths to the Vail community. Lastly, the VRD and the TOV were commended for current partnerships with WECMRD, Vail Valley Foundation and the CSE.

**Where do you go to recreate outdoors?**

Participants were asked where, besides Vail facilities, they or their families go to recreate. Based on their responses, it is evident that Vail and the surrounding communities have a number of private and public recreation providers from which to choose. Some of the most common facilities identified were:

- Vail recreation facilities
- Neighboring recreation district facilities
- Private fitness providers
- Hotel and lodging fitness facilities
- Local schools
- Hospital

**How satisfied are you with current programs?**

Participants were asked how satisfied they are with current programs. The rating system was on a scale of 1 through 5, with 1= “Poor,” 3= “Good,” and 5= “Excellent.” 96 percent of those in the focus groups responded that their rating of programs were “Good” to “Excellent.” Many of the participants stated their high level of satisfaction with specific programs, but overall participants stated that Vail provides a wide variety of and high quality of recreation activities and services.

**How would you rate the quality of customer service?**

When questioned about the opinion of the customer service provided by the VRD and the TOV, attendees expressed that they are very pleased and think highly of the staff and the jobs that they are doing. Ninety five (95) percent of those participating rated customer service as “Good” to “Excellent,” with 65 percent ranking the VRD and the TOV as a four. Some of the specific input provided included:

- Recent changes in leadership has led to more communication and responsiveness
- Staff is very helpful and listens
- Customer service has greatly improved in the past couple of years

**How effective are the VRD and the TOV in seeking feedback?**

The focus group participants were generally quite pleased with the feedback sought by the agencies, although some had concern about the effectiveness of the two organizations in seeking feedback. Specifically, they acknowledged that the VRD has in the past sought input from program users through evaluation forms at the conclusion of a program. However, there was concern that this input was not then utilized to take action or that maybe these changes were not communicated to the public. Some participants also thought that they may not have known about these opportunities and that they should be more highly promoted.

It was expressed that there is a need for a balance between resident and tourist needs. The following is the breakdown of the responses provided, utilizing the same rating scale as previous questions:

- 1 - “Poor” = 0%
- 2 = 6%
- 3 - “Good” = 30%
- 4 = 53%
- 5 - “Excellent” = 11%

### **What additional programs should be offered?**

Participants are very pleased with the wide variety of programming that is currently provided and the community wants to make sure that these are continued and accessible to everyone. Yet, some suggestions for **new** programs that would benefit the community included:

- Age-based (senior and teen programming)
- Indoor aquatics
- Additional traditional sports (recreation hockey and soccer, tennis lessons, sports camps)
- Alternative sports (kayaking, rock and ice climbing, inline skating, and skateboarding)
- Additional special events (Ride the Rockies, Triple Bypass, concerts, etc.)
- Golf (joint pass between Vail and Eagle Vail Golf Clubs)
- Indoor – youth (new indoor playground, family fun center)

### **What programs should be eliminated?**

When participants were asked what programs should be eliminated, the respondents consistently answered “none.” It is evident that residents are very pleased with the wide variety of programs and activities that are being provided, yet feel that there are some improvements that can be made and goals that can be accomplished by alternative methods. Some of the concerns and suggestions made in regard to current programs and facilities included:

- Softball field closest to amphitheater should not be used when amphitheater is hosting a concert.
- Focus on providing high quality programs rather than too much of a focus on quantity.
- Keep an eye on tennis trends because court use numbers seem low.
- Make Dobson Ice Arena more of a multi-use facility.
- Convert some pocket parks with limited activity to dog parks.

### **What is the quality of existing facilities?**

It is evident that Vail residents feel that there are changes and upgrades that could be made to many of the older recreation buildings to increase the quality and maintenance of current facilities, so as to convey the image of Vail as a “World Class Resort.” However, participants were quite pleased with the newer facilities, such as Donovan Pavilion and the Gymnastics Center, as well as most of the outdoor facilities and fields. Some of the general comments about the existing facilities included:

- Many of the older indoor facilities are not up to standards of Vail.
- New facilities (Donovan, Gymnastics) and parks rated high.
- Athletic fields rated above average.
- Dobson Ice and the Nordic Center (uses part of the Vail Golf Club clubhouse) rated average.
- Golf Club clubhouse rated below average, only pulled up by restaurant remodel.
- Parking is a major issue of concern.

### **What improvements are needed for existing facilities?**

Focus group participants’ major concerns, in regard to improvements for facilities, were largely about the age and poor condition of many of the indoor recreation facilities. Major concerns were with the Golf Club clubhouse (also used as the Nordic Center during the winter), and Youth Services Facility; all which participants believe have major structural issues and are in need of major renovations or new facilities. There were also a few concerns about the consistency in grooming the Nordic track, the size of the locker rooms at Dobson Ice Arena and the need for new restrooms at Ford Park. There were also quite a few discussions about a complete redesign of Ford Park to provide more field space (potentially artificial turf), parking and to renovate the tennis court foundations. One of the more

prevalent issues discussed was the lack of parking at facilities and fields and the problems that this causes for general access, athletic competitions and special events.

### **What new facilities would you like to see?**

Residents of Vail feel the VRD is lacking quality indoor facility space, yet stressed that it is more important to upgrade and maintain what they have before they build new facilities. Once upgrades and maintenance of current facilities is provided for, users expressed a need for an indoor recreation facility that is family-oriented, intergenerational, has courts, an indoor pool, common areas and multi-purpose programming space. It was also suggested that this facility could serve as a central office for the VRD staff. A few of the recommendations for new outdoor facilities included a permanent skatepark, a mountain biking course, a sledding hill for families and an outdoor recreational ice rink.

### **Are there underserved populations in Vail?**

Those who participated in the focus groups felt that there are some areas and groups within Vail community that are underserved. The groups and areas that were identified as such include:

- Youth - ages one to eight have no indoor alternative to skiing in the winter.
- Teens - need for teen nights and concern that the New Year's party is no longer provided.
- Seniors - concern that population is increasing, need to be prepared.
- Lower income children - many do not have health insurance, so even if an activity is free they cannot participate.
- Non-residents - those who live outside Vail and the VRD.
- Handicapped - lack of accessible facilities, transportation and parking.

### **What VRD programs, services and facilities should be funded by taxes and what by fees and charges?**

This discussion was initiated by asking participants what percent of the VRD funding should come from taxes and what percent from user fees? However, it became evident from conversation that residents are more supportive of subsidizing specific programs and activities, rather than general funding for the operations and maintenance of the VRD. The following are the resulting categories that arose from the discussion:

- **Taxes** - Taxes are very low; should support the facilities and capital expenditures; should be raised to provide world-class facilities; should help with programs; use to keep fees reasonable; increase to bring down resident's user fees. Lodging taxes should be used to fund recreation facilities.
- **User Fees** – Non-taxpayers should pay higher fees than residents (generally, based on what the market will bear). There should be user fees that support programs rather than operations and maintenance.
- **Alternative Funding** – There is a need to increase corporate giving and sponsorships.

### **Is there community support for a tax increase or bond issue to support the VRD projects?**

When posed with the question about community support for a tax increase, there was a mixed response with a high amount of concern. There were reservations from the public about the credibility of the VRD, which is the result of past financial concerns.

Yet, some participants said that they would support a bond issue if it was done in the “right way” where the community would be involved in the specifics of what the money was being allocated to, the amount, timeframe for the project and if it had universal appeal for the community. This process

would need to include a lot of public information and involvement to gain support. Furthermore, the question of the use of the conference center funds would need to be resolved.

It is important to note that great strides have been made in the last year and a half in gaining public support. The VRD and the TOV should be commended for their continued efforts to increase a positive public perception with the community through collaborative efforts, accountability and transparency. These efforts will need to continue in order to gain support for a future tax increase or bond issue.

### **Who are the key partners and stakeholders for the VRD?**

Participants of the focus groups were quite cognizant of the budgetary constraints of the VRD. Therefore, they were very supportive of collaborative efforts to provide park and recreation services to the community. Some consistently mentioned groups and organizations for partnerships included:

- School District
- Local clubs/user groups - Ski Club Vail, Vail Club 50, Skating Club, Vail Jr. Hockey, Cross-Country Skiers
- Tourism organizations - Vail Local Marketing District, Vail Chamber and Tourism Bureau, Vail Chamber and Business Association, Vail Resorts, Inc., local businesses and owners, lodging and rental companies and developers
- Alternative providers - neighboring recreation districts, private health and fitness clubs, non-profits, special event promoters and the Vail Valley Foundation

### **What are the sensitive issues that should be considered in this master plan?**

When posed with the question about “sensitive” issues that should be considered in this master plan, there were very few mentioned that had not been brought up from previous questions. This may be illustrative of the fact that Vail is a very involved community, where issues are openly discussed and addressed. Following are a list of the issues discussed:

- Vail versus development and services provided down valley
- Old versus new residents
- Residents having to pay for parking to participate in leagues during the winter and special events
- Conflicts between trail users
- Needs of local residents versus tourists
- The TOV vs. the VRD – Cooperation between the TOV and the VRD. Also, the lease of golf course land expires in 2015. The VRD needs to be ensured a long term lease to justify putting any public funding into improvements of the course and facilities. This is an issue that needs to be resolved sooner rather than later.

### **Where do you get information about Vail parks and recreation?**

Vail is a small community, where historically, information has been spread by word of mouth and the local newspapers. This is often how information about the services provided by the VRD and the TOV has been disseminated. It is also important to see where users are currently getting their information. The following is a list of the primary sources:

- *Vail Daily, Vail Trail*
- The VRD mail, emails and brochures
- The VRD web site
- The TOV schedule of events, mailed newsletter

- Radio/TV 8
- Fliers through schools
- Word of mouth
- The VRD staff

Focus group participants were also asked to suggest additional marketing ideas and opportunities:

- Need standards for types of information to be provided
- Need to update user information for mailings – get to the right people/demographics
- Provide links on other groups’ web sites
- Distribution of information to concierges

**What are the top issues that should be considered in this master plan?**

Although many of the focus group participants were there to voice their concerns about specific issues and programs, some common issues were identified to be taken into consideration or addressed in the master plan. Some of these include:

- **Vision for Cooperation**
  - Spirit of cooperation between the TOV and the VRD
  - Regional approach to programming though cooperative effort with neighboring park and recreation providers
  - Cooperative approach to user conflicts building relationship between groups
  - Address the parking issue comprehensively for the TOV
- **Capital Improvement**
  - Upgrades or replacement to existing facilities including the Golf Club clubhouse, golf course renovations and the Youth Services Facility
  - Priority list for capital improvement for aging facilities
  - Consideration of new facilities including a multi-purpose, indoor recreation center
  - Major renovation to solve multiple problems such as those at Ford Park including use conflicts, parking, underutilization of existing space, access issues, condition of restrooms, etc.
- **Funding**
  - Recommendations for funding for capital improvements (renovations and new)
  - Financial/business plan to address staffing, management philosophy of how to manage, financial accountability, fee policies and structure
  - Balance user fees and taxes, provide quality that people are willing to pay for
- **Awareness**
  - Marketing and communications
  - Programming
- **Programs**
  - Balance local needs with tourism
  - Return to special events focus for generating revenue

## D. STAFF INPUT

### Vail Recreation District Staff

#### *Maintenance and Operations*

The VRD staff currently provides building maintenance services for most of the indoor recreation facilities, despite the lack of clarity about these responsibilities in the TOV and the VRD facility contracts. The upper bench of Ford Park, the small athletic field at Donovan Park and the athletic fields adjacent to the golf course are the only park sites managed and maintained by the VRD. Neighborhood parks are maintained by the TOV. In the TOV, trail maintenance responsibilities are shared by the VRD with VRD providing the Nordic track in the winter time and the TOV providing all other maintenance. The Forest Service and Vail Resorts, Inc., maintain trails on the mountain and outside of town. Expectations for maintenance are very high because there is the belief that a world-class resort image must be projected. Vail has allocated funds for daily maintenance and aesthetic features, such as landscaping and flowers. However, the resources to provide for long-term structural issues and deferred maintenance have not been adequately funded or staffed.

The VRD staff is challenged by the climate of Vail. There is very little time in between winter and summer to properly maintain the athletic fields and golf course. Turf management is difficult because of increasing use of these resources (i.e. - lacrosse, Nordic skiing, golf, etc.) Rental fees cover the basic wear on these resources, but are not able to account for all costs. The climate not only affects the parks and facilities, but the life cycle of maintenance equipment as well. The VRD has \$2 million in maintenance equipment assets, but can only house half of it. This equipment is constantly exposed to the elements, which increases depreciation.

Furthermore, much of this equipment is quite antiquated and does not provide the technology to keep up with national operation and maintenance trends and standards. Staff feels that there is a high need for capital investment in many of the recreation facilities, including a new irrigation system for the golf course, structural renovations to the clubhouse and widening the bridges on the golf course to fit the snow cat.

The VRD staff indicated a need for further collaborations between the VRD and the TOV. It was expressed that there are opportunities to share staff for landscaping/flowers, playground inspection and turf management between the two entities. Additionally, collaborative efforts need to be initiated for asset protection. These cooperative efforts would benefit both the VRD and the TOV.

#### *Recreation Buildings and Facilities Condition*

The VRD staff is extremely concerned with the age and degraded condition of many of Vail's indoor recreation facilities. One major concern is the Golf Club clubhouse (which includes the Nordic Center and restaurant). The building is aged, aesthetically unappealing and potentially unsound in some storage and maintenance areas. Despite the recent renovation of the restaurant, the building condition still negatively affects revenue that could be generated from special events, wedding receptions and capacity for hosting Nordic skiing events. This resource is one of the TOV's greatest assets, and with remarkable views of the Gore Range, improvements to this facility should be a priority.

Imagination Station, in the Youth Services Facility, is a small and poorly laid out space. Staff has done well to work with the space available, but there is not enough capacity and heating and ventilation issues create limitations for youth programming. The need for new or renovated youth

programming space should be considered in any redevelopment proposals. The Nature Center faces many of the same issues, being an historic facility that is small with old plumbing and amenities.

Parking is another challenge the VRD and the TOV have for almost all recreation facilities. For example, Dobson Ice Arena allows for 1.5 hours of free parking during the winter season, which does not allow enough time for drop-in hockey participants to play, shower and get back to work. Also, Vail residents utilizing the tennis courts and athletic fields at Ford Park are often times required to pay for parking at times when special events are occurring, which discourages use of these facilities. Lastly, Vail Gymnastics Center deals with a lack of parking between center and school activities.

### ***Recreation Programming and Special Events***

Recreation programming oversees all programming, rentals and some special events for the VRD. Staff is challenged by the fact that indoor facilities are limited and programs are decentralized as a result of partnerships with the schools, WECMRD and Gold Peak Children's Center. The majority of the VRD's programs are well attended, which causes the facility limitations to be an even greater challenge to the staff and has in the past caused user conflicts. It is recognized that there is a need for partnerships and a regional approach to programming in order to meet the needs of the community. Another programming issue that was brought up was a need for programming for seasonal workers, especially those under 21.

Special events, such as the lacrosse, soccer, running and biking competitions are an extremely important part of recreation programming in Vail because they contribute to the community's economy. Many of the special events are jointly hosted by the VRD and the TOV. There is a special events plan through the TOV, but the VRD has experienced a number of issues with permitting and Computer-Aided Design and Drafting (CADD) requirements with the Vail Fire Department. These communications and permitting issues need to be discussed and jointly resolved in order to meet the demand and increase revenue through special events.

### ***Marketing and Public Information***

For 2006, the VRD and the TOV partnered to share a staff member (part-time for both agencies) to handle public information responsibilities at the VRD and various other responsibilities at the TOV. Winter of 2006 was the first time that marketing for the VRD had been assigned to a staff member in addition to public information duties. This staff member worked to share information among internal positions between the VRD and the TOV in addition to external promotions .

With these communications established, beginning in 2007 the VRD and the TOV will no longer share this staff member, but both will employ separate full-time employees to oversee marketing and communications. This is the result of the VRD's increasing marketing needs, which requires the attention of a full-time staff member.

In 2005, the marketing budget was a total of \$138,075 for the entire VRD. The VRD has begun to research community demographics, record participation numbers and track responses to direct mailings to allow for more targeted marketing efforts. Yet, with an increasing and wide variety of activities, as well as constantly changing demographics that are the result of tourism, there is a high need for increased marketing efforts.

## ***Administration and Finance***

The administration staff has a good pulse on the community, programming needs, condition of and service provided by facilities and the image of the VRD. Discussions with staff on these topics were consistent with the issues brought to light in the focus group meetings.

The administration staff values the Vail community and its park and recreation resources just as much as the residents, because it is a wonderful place to live, work and play. One of the biggest concerns for the administration staff is the quality and condition of indoor facilities. They feel that there is a strong need for clarified contracts, a prioritized capital improvement plan and increased administrative and marketing resources. The administration staff is proud to be working with a passionate staff that does a great job with limited resources.

The VRD has hired an outside consultant to audit their financial position. Great strides were made in 2005 to improve the financial position and the VRD finished the year with a fund balance of approximately \$300,000. The consultant is also providing a clearer picture of the VRD's financial status to be shared with the community in order to increase transparency. Please see the Administrative and Budgetary Findings for additional information.

## **Town of Vail Staff**

### ***The TOV and the VRD Partnership and Contractual Agreements***

The TOV employees are also very aware of the issues that have resulted due to the lack of clarity caused by either unclear or nonexistent contractual agreement for recreation facilities. Upon resolution of these agreements, a decision will have to be made about how collaborations for funding renovations, improvements and new facilities would occur. This issue needs to be resolved before the TOV can host world-class events, which are a vital contribution to Vail's economic vitality.

### ***Recreation Programming and Special Events***

The TOV is concerned that programming for non-ski activities may compete with hotels and lodging, which are the largest tax contributor to the TOV. Therefore, it is suggested that programming work to reach untapped markets. The TOV is also concerned that demographics and programming do not accurately reflect the number of children that visit Vail and use recreational amenities. Staff believes that a multi-purpose activity center would serve both the needs of residents and visitors.

The TOV staff also brought up the issue of providing programs and incentives for seasonal workers who may not have the financial capability to pay for all of the recreational opportunities that make Vail a great place to live and work.

In regard to special events, the TOV has a plan but it was acknowledged that the VRD is not at the table in establishing this plan. Currently, there are few incentives for the VRD to provide these events because they do not receive the benefits of the sales taxes produced. However, the VRD does receive some revenue through renting the fields at fair market value. Collaborative efforts need to be increased between the TOV and the VRD so as to provide incentives for both groups to increase revenue-generating special events.

### ***Recreation Buildings and Facilities Condition***

The TOV staff recognized that many of Vail's recreation facilities are degrading, but staff is aware this is occurring with many of the TOV's buildings, not just recreation, based on the age of the building and the climate. Staff recognized that the recreation facilities are important to the economy

of the TOV and that agreements must be made soon to resolve this issue. Additionally, joint discussions need to be had to better transportation to and parking for these facilities.

### ***Alternative Recreation Providers and Partnership Opportunities***

A very important aspect of the collaborative effort between the TOV and the VRD is providing for the economic well-being of the Vail community. This economic vitality is not only based on attracting tourists, but also the workers and residents who provide service to the tourism industry. The TOV staff would like to work with the VRD to create recreational benefits to residents and workers, so as to keep them from moving down valley. These benefits could include packages, discounted passes and/or wellness programs.

However, it is recognized that the VRD cannot provide all of the services that the community desires. Therefore, staff indicated that regional partnerships with neighboring communities would be valuable for providing services that are more costly or have more of a regional draw (mountain biking, etc.)

### ***Recreation Funding Allocation and Strategies***

The TOV staff discussed the opportunity to use Real Estate Transfer Tax (RETT) funds to partner with the VRD to provide for capital maintenance, once the contracts have been addressed and resolved. It was stressed that the existing facilities need to be assessed individually to establish the costs of renovations or replacement. The TOV desires to work with the VRD to resolve these issues, but would have to work out the details on the acquisition and allocation of this funding.

## E. STATISTICALLY-VALID SURVEY FINDINGS

### Survey Methodology

The VRD and the TOV conducted a Community Attitude and Interest Survey during April and May of 2006 to help establish priorities for the future improvement of parks and recreation facilities, programs and services within the community. The survey was designed to obtain statistically valid results from households throughout Vail. The survey was administered by mail and telephone.

The survey was primarily conducted through a mail-back methodology, supplemented by a door-to-door placement of surveys at rental properties. The mail survey was sent to 2,425 households which own property in the VRD, of which 66 percent were considered permanent full-time residents (mailing address within Vail) and 34 percent were considered part-time residents (mailing address outside of Vail). Of the part-time residents, 40 percent were residents of Colorado and the remaining 60 percent had mailing addresses outside of Colorado.

The number of completed surveys received was 456, representing a response rate of approximately 16.3 percent. Based upon the sample size of 456 responses received, overall results have a margin of error of approximately +/- 4.20 percentage points calculated for questions at 50 percent response.

In addition, the opportunity was provided to download the survey from the VRD and the TOV's Web sites or to pick up a copy from the Vail Municipal Building in order to accommodate additional household members that wished to complete a questionnaire or as a replacement if the original survey form had been lost or discarded. 15 surveys downloaded from the Internet were received.

### Key Findings

- *How Well Are Recreation Center Facilities and Programs/Activities Meeting the Needs of the Community*
  - Rated highest were parks (87 percent response of mostly or completely meeting the needs), playgrounds (84 percent), trails (82 percent), and athletic fields (79 percent).
  - Rated lowest were programs and activities (67 percent) and recreation facilities (57 percent).
- *Current Usage and Satisfaction Ratings of Facilities and Programs*
  - Scoring the highest was the Gerald R. Ford Amphitheater (97 percent of respondents indicating 4 or 5 "Excellent"), followed by Vail Mountain (90 percent), neighborhood parks (84 percent), recreation paths (84 percent), and the Vail Library (83 percent).
  - Scoring lowest among the most frequently used was the Vail Golf Club and clubhouse with only 55 percent indicating "Excellent" satisfaction.
- *Why Don't You Use Vail Recreation Facilities?*
  - No time/other personal issues - #1 reason for not using Vail's recreation facilities (indicated by 37 percent of those that do not use them).
  - #2 Not aware of programs/facilities offered (28 percent)
  - #3 Lack of parking (22 percent)
  - #4 Don't have the programs I want (17 percent)
  - #5 Prefer other recreation providers (16 percent)
  - #6 Price/user fees (13 percent)
  - #7 Lack of facilities and amenities (11 percent)

- *Program – Participation, Expansion/Improvement, and Addition*
  - The golf course was considered most in need of improvement/expansion, mentioned by about 44 percent of respondents. Individual activities followed with 36 percent, along with athletic leagues (21 percent), teen activities (18 percent), fitness and wellness programs (17 percent), and special events (17 percent).
  - In regard to programs that residents would like to see added in the community, swimming programs were the most mentioned (46 percent), followed by fitness and wellness programs (33 percent), senior citizen programs (33 percent), and general education, skills education (26 percent).
  
- *Importance of Recreation Features to be Added or Expanded*
  - An indoor pool with lap lanes was the top priority with 63 percent of respondents rating it as “Important” or “Very important,” followed by weight room and cardio fitness (56 percent), golf course (48 percent), and a teen activities area (47 percent).
  - Responses were almost evenly split on whether Vail needs a multi-purpose space different from the Donovan Pavilion to better provide for recreational activities such as indoor soccer, volleyball, parties, training classes, etc. In a distinct division of opinion, about 30 percent felt it was a need in town, 36 percent said it was not needed and 33 percent were uncertain. Stronger support for the facility was evident among renters, respondents under the age of 34, and households with members under the age of 18.
  
- *Financial Choices and Future Recreation Services*
  - “In order to allow the Town and/or District to issue bonds in support of building and operating new recreational facilities, would you support a property or sales tax or another financial method if such a proposal were to appear on a future Town and/or District ballot?”
  - Excluding responses of “don’t know/uncertain” (22 percent), when asked how they would likely vote on this question, responses showed relatively strong support for such a measure, with 63 percent altogether saying they would “probably” (41 percent) or “definitely” (22 percent) vote YES, while 37 percent said they would “probably” (19 percent) or “definitely” (18 percent) vote NO. However, the large percentage of respondents that are “uncertain” suggests that a lot of education and campaigning would be necessary to gain community support for a sales tax or bond referendum.

## Survey Summary

In summary, awareness of programs is one of the primary areas that needs to be addressed. As indicated by the responses, there is a clear hierarchy in terms of effective ways to reach residents and this information should be considered in efforts to strengthen communications. Other areas to address include: pricing and user fees, parking, facilities and amenities, programs most desired by residents (swimming, fitness/wellness and senior citizen programs topping the list) and more active recreation opportunities.

The top facilities and programs desired by respondents were an indoor swimming facility or aquatic center, fitness/wellness programs and senior citizen programs. As evident from the comments provided, it is important that the facilities (future and existing) are accessible and available especially to residents, but also to visitors.

Overall, respondents were content with the amount being spent to develop and maintain new or current parks and recreation facilities. They also were generally supportive of an additional tax or other financial method in support of building and operating new facilities. However, a large segment of respondents are “Uncertain.” Many indicated a desire to have an outline of the budget and a detailed plan for the revenue gained from an additional tax before they would agree to vote in favor of it. In other words the likelihood of financial support for recreation if it involves a tax, will hinge on the currently “Undecided.” Again, enhanced communications about recreation opportunities and needs are suggested as a means of broadening overall support.

For full details of the Vail community survey, the *Vail Community Attitude and Interest Survey Report* has been provided as a separate document.

## F. BENCHMARKING FINDINGS

### Benchmarking Purpose and Methodology

In order to understand how Vail aligns with the Vail 2020 Vision and Strategic Plan that states, “Vail will be the premier mountain resort community,” and to obtain a more complete picture of Vail’s park and recreation services in comparison to other communities, it has been benchmarked against a number of similar resort and destination communities. The purpose of this benchmarking comparison is to gain a full understanding of Vail’s park and recreation services in comparison to its strongest competition. The intention is to acquire a perception of the wide breadth of programmed and fee-based recreation activities that are provided as alternatives to skiing in the winter and as unique summer activities amongst these similar resort communities.

The first benchmarking comparison was completed to determine what a person would discover was available at each of several comparable ski resort communities through a website search for both the town and the resort. These comparisons include Aspen-Snowmass (CO), Beaver Creek (CO), Bend (OR), Breckenridge (CO), Jackson Hole (WY), Park City (UT), Stowe (VT), Sun Valley (ID), and Tahoe (NV). Specifically, this analysis investigates alternatives to skiing in the winter and summer recreational activities. The results of this effort, as indicated in Table 12, appeared to show that there are a variety of activities available in other resort communities that are not available in Vail. Upon further investigation, it was determined that some of these activities are in fact available in Vail, but that they are not readily discovered when doing a website search. It is assumed that this may also be true of the other resorts. However, since other research has shown that many visitors make their decisions about which resort to visit through readily available web site information, this analysis shows that improved marketing through local web sites would be of benefit to Vail.

A second benchmarking effort was then carried out with a smaller number of more relevant ski resort communities to determine how Vail measures up to those communities regarding its alternatives to skiing as depicted in Tables 13 and 14. This analysis compares Aspen-Snowmass (CO), Breckenridge (CO), Park City (UT), Stowe (VT) and Whistler (BC). This comparison attempts to identify actual offerings and activities that are not currently available in Vail. A list of winter and summer recreation activities was compiled, based on the information found on the resorts’, municipalities’, and/or chamber of commerce’s websites. The methodology for comparing the communities against each other, based on actual recreation opportunities available, was through phone calls to each resort’s customer service, visitor information, marketing/public relations, municipalities, and/or the local chamber of commerce asking them to confirm or reject whether each of the activities is available to the public through the resort, municipality, or alternative provider. In addition, the list was made as comprehensive as possible by inquiring as to what additional recreation opportunities are available that were not previously mentioned. These activities were added to the benchmarking chart.

### Benchmark Findings

Based on the marketing benchmarking comparison, it is evident that Vail has a number of opportunities to increase the marketing of recreation alternatives to skiing during the winter, including art workshops, dance lessons, gallery tours, performing arts, balloon rides, and ice fishing. In addition, Vail has a number of opportunities to attract new visitors through increased marketing efforts during the summer season. Some activities that are readily found on web sites of other resort communities, and not on the Vail web sites, include adult camps and classes, social group hikes, guided hiking and trekking, kids mountain adventure camps, and a skatepark. These activities should strategically and collaboratively be marketed by the VRD, the TOV and/or Vail Resorts, Inc. For a

complete list of activities and comparison of the benchmarked communities, please view the information listed in **Table 12**.

Those activities that are provided in other resort communities, but not in Vail, may be considered to be provided in the future, so as to increase potential tourism and sales tax revenue for the Vail community. These activities may be provided by the VRD, the TOV and/or Vail Resorts, Inc. Additionally, these activities may most effectively be provided through collaborative efforts between the three entities, as well as in conjunction with outside providers.

### **Winter – Alternatives to Skiing**

Based on the benchmarking comparison, it is apparent that Vail has a number of opportunities to provide additional recreational and tourism opportunities as alternatives to skiing during the winter. Cultural activities such as, theatre, film, and performing arts would provide alternatives to skiing, which, following current trends, are largely being sought by Baby Boomers and women. Additionally, Vail currently lacks the capacity to provide traditional recreation center activities (i.e. – fitness, wellness and instructional classes), which also provide indoor activities as alternatives to snow sports. Table 13 shows the benchmarking comparison for winter activities.

### **Summer – Additional Recreation Opportunities**

In addition, Vail has a number of opportunities to attract new visitors during the summer season. Some activities that are provided by other resort communities, that Vail has the ability to provide but currently is not, include an alpine slide, backcountry tours, a balloon slide and castle, dog hikes, glider instruction and rentals, historical tours, an obstacle course, outdoor aquatics, paintball, wagon rides, and a zip line. The TOV and the VRD should work in partnership with Vail Resorts, Inc., community service providers, non-profits and outdoor guiding companies to bring these activities to the Vail area. Providing these types of activities has the potential to increase summer tourism. **Table 14** has a complete list of activities and comparison of the benchmarked communities.

**Table 12: Benchmarking Comparison – Marketing Effort**

BENCHMARK COMMUNITIES	Aspen-Snowmass CO	Beaver Creek CO	Bend OR	Breckenridge CO	Jackson Hole WY	Park City UT	Stowe VT	Sun Valley ID	Tahoe NV	Vail CO
<b>WINTER (Programmed/Fee-based Recreational Alternatives to Skiing)</b>										
Adult Camps & Classes	X									X
Art Workshops, Lessons, & Tours	X							X		
Balloon Rides	X	X				X				
Casino Shuttle				X					X	
Dog Sledding	X	X		X	X		X	X	X	X
Hut Trips				X	X			X		X
Ice Fishing				X			X	X		
Indoor Ice Skating				X						X
Indoor Rock Climbing	X		X	X						
Instructional Dance Classes							X	X		
Mine/Caving Tours				X						
Nordic Skiing	X	X		X	X	X	X	X	X	X
Outdoor Ice Skating	X	X		X			X		X	X
Recreation Center Activities	X		X					X		
Sleigh Rides	X		X	X	X		X	X	X	
Snowmobiling	X		X	X		X	X	X	X	X
Snow Tubing/Sledding						X			X	X
Snowshoe Tours			X	X	X	X	X	X		X
Theatre & Film	X			X		X		X		
Yoga										X
Youth Camps & Classes				X				X		X

BENCHMARK COMMUNITIES	Aspen-Snowmass CO	Beaver Creek CO	Bend OR	Breckenridge CO	Jackson Hole WY	Park City UT	Stowe VT	Sun Valley ID	Tahoe NV	Vail CO
<b>SUMMER (Programmed/Fee-based Recreational Activities)</b>										
Adult Camps & Classes	X									X
Alpine Slide							X			
Art Workshops, Lessons, & Tours				X				X		
Balloon Rides	X	X		X					X	
Bungee Trampoline		X		X	X		X			X
Rock Climbing		X	X	X	X			X	X	X
Disc Golf	X				X					X
Dog/Social Group Hikes							X			
Environmental/Wildlife Education	X		X					X	X	X
Fishing Lessons and Tours		X	X	X	X	X			X	X
Glider Instruction & Rentals							X	X	X	
Golf Course, Driving Range, & Lessons	X				X		X	X	X	X
Guided Hiking/Trekking		X	X	X	X	X		X	X	
Guided Hunting			X			X		X		X
Horseback Riding		X	X	X	X		X	X		
Indoor Ice Skating				X				X		X
Inflatable Obstacle Course							X			
Kids Summer Mtn. Adventure Camps							X			X
Mine/Caving Tours				X				X		
Miniature Golf		X								

BENCHMARK COMMUNITIES	Aspen-Snowmass CO	Beaver Creek CO	Bend OR	Breckenridge CO	Jackson Hole WY	Park City UT	Stowe VT	Sun Valley ID	Tahoe NV	Vail CO
<b>SUMMER - CONT'D (Programmed/Fee-based Recreational Activities)</b>										
Mountain Bike Tours	X	X	X	X	X	X		X	X	X
OHV/SUV Tours		X		X				X	X	X
Paragliding	X				X			X	X	
Paintball	X									
Rafting, Kayaking, & Canoe Tours	X	X	X	X	X			X	X	X
Skate Park	X		X			X				
Tennis Lessons and Court Time	X			X			X			X
Theatre & Film	X	X				X		X		
Winery Tours							X			
Yoga	X									X
Youth Camps & Classes	X	X			X	X		X		X



**Table 13: Benchmarking Comparison – Winter Recreation Activities**

	<i>Aspen-Snowmass, CO</i>	<i>Breckenridge, CO</i>	<i>Park City, UT</i>	<i>Stowe, VT</i>	<i>Vail, CO</i>	<i>Whistler, BC</i>
<b>WINTER (Programmed/Fee-based Recreational Alternatives to Skiing)</b>						
Adult Camps & Classes	X	X	X		X	
Art Workshops, Lessons, & Tours	X	X	X	X	X	X
Avalanche Courses	X	X	X			X
Backcountry Tours	X	X	X			X
Balloon Rides	X	X	X	X	X	
Casino Shuttle		X				
Dog Sledding	X	X	X	X	X	X
Environmental/Wildlife Education	X	X		X	X	X
Hut Trips	X	X	X		X	
Ice Climbing		X	X			X
Ice Fishing		X	X	X		X
Indoor Aquatics	X	X	X			X
Indoor Ice Skating	X	X	X	X	X	X
Indoor Rock Climbing	X	X			X	X
Instructional Dance Classes				X	X	X
Mine/Caving Tours		X	X			
Nordic Skiing	X	X	X	X	X	X
Outdoor Ice Skating	X	X	X	X	X	X
Recreation Center Activities	X	X	X	X		X
Sleigh Rides	X	X	X	X		X
Snowcat Tours		X	X	X		X
Snowmobiling	X	X	X	X	X	X
Snow Tubing/Sledding	X	X	X		X	X
Snowshoe Tours	X	X	X	X	X	X
Theatre & Film	X	X	X			X
Yoga		X	X		X	X
Youth Camps & Classes	X	X			X	

**Table 14: Benchmarking Comparison – Summer Recreation Activities**

	Aspen-Snowmass, CO	Breckenridge, CO	Park City, UT	Stowe, VT	Vail, CO	Whistler, BC
<b>SUMMER (Programmed/Fee-based Recreational Activities)</b>						
Adult Camps & Classes	X	X			X	
Alpine Slide		X	X	X		
Art Workshops, Lessons, & Tours	X	X	X	X	X	X
Backcountry Tours	X	X	X			X
Balloon Slide and Castle		X				X
Balloon Rides	X	X	X	X	X	
Boating	X	X	X			X
Bungee Trampoline		X		X	X	X
Rock Climbing	X	X	X		X	X
Disc Golf	X	X			X	X
Dog/Social Group Hikes	X	X	X	X	X	X
Environmental/Wildlife Education	X	X			X	X
Fishing Lessons and Tours	X	X	X	X	X	X
Glider Instruction & Rentals	X		X	X		
Golf Course, Driving Range, & Lessons	X	X	X	X	X	X
Guided Hiking/Trekking	X	X	X	X	X	X
Guided Hunting		X	X		X	
Historical Tours	X	X	X			X
Horseback Riding	X	X	X	X	X	X
Indoor Ice Skating	X	X	X		X	X
Obstacle Course				X		X
Kids Summer Mtn. Adventure Camps	X	X	X	X	X	X
Luge			X			X
Mine/Caving Tours		X	X			
Miniature Golf	X	X	X		X	X
Mountain Bike Tours	X	X	X		X	X
Music Festivals	X	X	X		X	X
Outdoor Aquatics			X			X
OHV/SUV Tours	X	X			X	X
Paragliding	X					
Paintball	X					X
Rafting, Kayaking, & Canoe Tours	X	X	X		X	X
Rock Climbing	X	X				X
Skate Park	X	X	X		X	X
Summer Skiing and Snowboarding						X
Tennis Lessons and Court Time	X	X	X	X	X	X
Theatre & Film	X	X	X	X	X	X
Trapeze	X					X
Wagon Rides	X	X	X			X
Winery Tours				X		
Yoga	X	X	X		X	X
Youth Camps & Classes	X	X	X	X	X	X
Zip Lining			X			X

## G. ADMINISTRATIVE AND BUDGETARY FINDINGS

### Assessment of Relationship between the TOV and the VRD through Contractual Agreements

The lack of adequate contractual agreement between the TOV and the VRD is the most critical issue affecting the relationship between the entities and their collective ability to offer sustainable, comprehensive recreation programs and facilities to the community. Misunderstanding of responsibilities, expectations and capabilities has been the root of the past strained relationship. An assessment of the existing or missing contractual agreements provides insight into the importance of this issue.

The TOV and the VRD have a relationship created through a series of contractual lease agreements. Some of these agreements involve additional parties. A matrix has been created (Appendix I), in order of termination dates, highlighting important elements of each agreement. Each lease addresses particular real estate or recreation use areas as outlined below.

For the purposes of this analysis, it is assumed that the VRD is the same entity referred to in the various agreements as the “Vail Metropolitan Recreation District” or the “Vail Park and Recreation District.”

#### *Golf Course Properties*

There are original leases as well as leases, amendments and options to the original leases for the golf course properties with two separate lessors, namely Vail Associates, Inc., (formerly known as Vail Associates, LTD, and now known as Vail Resorts, Inc.), (Agreements 1A-1E) and the Pulis family (Agreements 2A-2B). These agreements are between the Vail Metropolitan Recreation District and the Lessors. The original leases were both executed in May 1966 and were for a term of 49 years, ending in May 2015. All other leases, amendments, and options also carry the same termination date. The 2<sup>nd</sup> Amendment to the Vail Associates, Inc., agreement provides for a renewal or extension of the lease for a further term of 49 years.

In 1984, the TOV purchased both the portion of the Vail Golf Club, (also referred to as the Vail Municipal Golf Course), owned by the Pulis family and the portion owned by Vail Associates, Inc. In 1985 the TOV entered into a one year agreement with VRD (Agreement 3) which amended the rent paid by the VRD to the TOV for the years 1984 and 1985 only. The agreement further stated that “all other provisions of the lease agreement between the District and the Pulis family and the District and Vail Associates shall remain unchanged for the years 1984 and 1985 and all subsequent years of the lease term.” This provision does not adequately address the fact that the property was acquired by the TOV, and no further agreement between the TOV and the VRD exists regarding the Vail Golf Club. In the meantime, the VRD has continued to operate the Golf Club and to pay rent to the TOV in accordance with the 1984-1985 agreement, using an annual CPI adjustment.

Not having any agreement in place since 1985 between the TOV and the VRD has had consequences. No expectations were ever established between the TOV (Lessor) and the VRD (Lessee) as to responsibility for major renovations and repairs for the course itself or for the other improvements including the clubhouse, cart barn, parking lot, etc. Some of these elements have deteriorated over time. Without any long term commitment for use of the property, the VRD does not have the ability to borrow or bond funding for this purpose. It has never been clear whether any rental payments would or could be invested back into the Golf Club. This lack of understanding seems to have led to a very strained relationship between the TOV and the VRD, which has only recently begun to turn positive with an eye toward a truly collaborative effort in meeting the park and recreation needs of the community, its workers and its visitors.

It is imperative that the TOV and the VRD establish an agreement regarding the Vail Golf Club. This agreement should be crafted as if all property amenities were in good shape, detailing the requirements of each party in order to sustain that condition. Simultaneously, but separately, agreement should be reached regarding bringing all amenities up to a world-class standard (good condition), through a collaborative effort of the TOV and the VRD, acknowledging the ability of each to generate the funding necessary to do so. This will require a lease term adequate to justify any investment of capital funding by the VRD.

### ***Recreation Facilities***

- John Dobson Ice Arena and Environs
- Nature Center and Environs
- Upper Bench of Ford Park
- Public Tennis Courts; Athletic Fields
- Youth and Teen Center (Now known as the Youth Services Facility)
- Office Space Properties

Each of the properties listed above is addressed in a 1993 Master Lease (Agreement 4) between the TOV and the VRD with a termination date of 2015, set to correspond to the 49 year term for the original ground lease of the Vail Golf Club.

The agreement states that the VRD “Shall make no major alterations or additions to the Premises without the TOV’s prior written consent.” Regarding maintenance and repairs:

- The VRD “Shall take good care of the premises and the fixtures and improvements therein including without limitation, any storefront doors, plate glass windows, heating and air conditioning systems, plumbing, pipes, electrical wiring and conduits. The District’s [VRD] obligation for repair and replacement shall include all interior, exterior, nonstructural, ordinary and extraordinary, unforeseen and foreseen repair, and rubbish removal.”
- The TOV, “shall be responsible for landscaping, snow removal, and lawn care. The TOV shall be responsible for all capital improvements including replacement of structural and non-structural components such as would be depreciable pursuant to the federal tax rules and regulations.”

Although this lease approaches responsibilities of each party in more detail, the brevity of the length of the remaining term of the lease calls into question the responsibility for major investments into renovation or replacement.

In addition, the potential opportunities for repurposing certain facilities, such as Dobson Ice Arena, or for rearranging amenities on a site to address major parking issues and other needs at Ford Park, or for relocating a site, such as the Youth Services Facility, suggests an effort be made to detail each amenity in regard to the responsibilities for major investments into renovation or replacement. These determinations will have to coincide with consideration of extension of the lease term.

### ***Joint Use Agreement for Red Sandstone Athletic Field***

This 2000 agreement between the TOV, the VRD and Eagle County School District RE50J expires in 2011 (Agreement 5). It is automatically renewable, yet also able to be cancelled with one year’s notice.

Due to the size of the athletic field, its only use by the VRD is to assign as a practice field for use by community groups for young children. It is too small to be used by the VRD for game play. This agreement details maintenance responsibilities for the athletic field with the ultimate responsibility being that of the VRD. This is a significant responsibility in light of the limitations of its use and capacity, which should be a consideration in any lease renewal.

#### ***Vail Gymnastics Center (VGC)***

This 2005 agreement between the TOV, the VRD and Eagle County School District RE50J expires in 2010 (Agreement 6). It is automatically renewable, yet also able to be canceled with 6-9 month's notice.

This agreement is very detailed regarding ongoing maintenance and capital investment. It requires a monthly payment into a capital maintenance fund to assure the long term sustainability of the facility. This agreement should be used as the model for all agreements of this nature.

#### ***Red Sandstone Elementary School***

This 2000 agreement between the TOV, the VRD and the Eagle County School District RE50J expires in 2010 (Agreement 7). It addresses joint use of the gymnasium room 157, storage area in the northwest corner of the gymnasium, connecting restrooms, as well as exclusive use by the TOV and the VRD of the multi-purpose room (room 239) and storage room (room 241). The TOV and the VRD are responsible for damage during their use.

#### ***Skatepark Management Agreement***

This 1998 agreement between the TOV and the VRD (Agreement 8) has no termination date, but it addresses a temporary location that is no longer in use as a skatepark.

At the time a permanent location for a skatepark facility is designated, an agreement should be written following the model of the Vail Gymnastics Center agreement. At this time, a temporary skatepark agreement is anticipated in May 2007.

#### ***Donovan Park Soccer Field***

There is no written agreement regarding the VRD's use of the TOV-owned soccer field at Donovan Park.

### **Assessment of Finances and Funding Options**

#### ***Findings***

The TOV and the VRD provide recreation and park services to the Vail community through a collaborative effort. In general, the TOV is the owner of all public parklands and facilities and takes responsibility for the maintenance of the neighborhood parks, as well as contributes financially to the hosting of special events. The VRD, through a series of management agreements with the TOV takes responsibility for the operations and maintenance of the outdoor active recreational facilities and the indoor recreation facilities.

In addition to the public recreation opportunities provided through this collaborative effort the community and its visitors have also been provided organized recreation opportunities through entities such as Vail Resorts, Inc., private fitness and outdoor recreation providers, hotel and lodging fitness facilities and neighboring public recreation providers such as the Town of Avon and the Western Eagle County Metropolitan Recreation District (WECMRD). Service is also accomplished

through collaborative efforts with private and local non-profit organizations such as the Vail Valley Foundation, the Betty Ford Alpine Gardens Foundation and the Gore Range Natural Science School.

The most challenging issue facing the TOV and the VRD in its collaborative effort is the condition of some of the existing facilities with substantial capital improvements needed for the Golf Club clubhouse which houses the Nordic Center, the Youth Services Facility and the tennis courts. Adequate parking to support other facilities throughout the system is also a major concern.

### ***Current Operation and Maintenance Budget***

A look at the operation and maintenance budget for recreation purposes focuses on the relationship between the VRD and the TOV. The TOV takes responsibility for general maintenance of all neighborhood park sites, oversees all rentals and uses of Donovan Pavilion and Park, works in partnership with the Vail Valley Foundation and the Betty Ford Alpine Gardens, and organizes and coordinates a wide-variety of special events that are hosted in partnership with a number of community organizations and businesses. The VRD takes responsibility for organized use of active park sites and facilities, providing daily maintenance of the TOV-owned facilities. The VRD also provides a wide-variety of recreation programming for both youth and adults, hosts a number of regional, national, and international special events and tournaments.

After some particularly financially challenging years, the VRD reported a financially strong year for 2005, including a strengthening of its financial position with an increased fund balance to \$340,000 on its way to its goal of \$1,000,000. The fund balance increase was a result of a successful golf season and VRD working to streamline functions, cut expenditures and defer capital projects until 2006-2007.

The 2006 budget projects an additional increase in fund balance bringing the total to \$615,000. The VRD has made long range planning a high priority, including working with the TOV to develop a coordinated plan for the upkeep and replacement of recreational facilities.

The 2006 revenue projection increases the percentage of the budget received through property taxes from 34 percent to 43 percent. This is due to an increased mil levy. Cost recovery through fees and charges and other sources of revenue (such as donations and corporate sponsorships) outside of property taxes is projected at 57 percent.

A coordinated plan for the upkeep and replacement of recreational facilities is of paramount importance to a strong financial position for the provision of parks and recreation services in Vail. Progressive pricing efforts often go a long way in recovering the direct and indirect operating costs of providing a recreational program, but only in specific instances, in a good economy and the right market conditions do they generate adequate funding to take care of the physical plant of the recreation infrastructure (as was the case with golf courses in their strongest financial years). In addition, as facilities age, repair and renovation needs escalate. Working together, the TOV and the VRD can quantify deferred maintenance and anticipate future costs in order to identify and secure appropriate funding sources.

## H. INVENTORY, GRASP® LEVEL OF SERVICE ANALYSIS, AND FINDINGS

### Level of Service Analysis

An analysis of the existing parks, open space, trails, and recreation system was conducted in order to determine how the system is serving the public. Level of Service (LOS) is typically defined in parks and recreation master plans as the capacity of the various components and facilities that make up the system to meet the needs of the public. The traditional means of measuring Levels of Service (LOS), often called the **NRPA** (National Recreation and Parks Association) Standards method, was typically based on providing X number of facilities or acres per 1,000 population (or “capacity”). This methodology was developed in the 1970s and 80s and is not completely accurate for the majority of public agency usage. Even NRPA officials are now calling this standards methodology “obsolete.” It has been, however, used extensively, and therefore we provide these historic comparisons for population based components as part of this master plan.

### *GRASP® Methods and Technologies*



In order to find a way to standardize LOS that is accurate, implementable, and can be benchmarked, this master plan includes an enhanced approach using the **Geo-Referenced Amenities Standards Program (GRASP®)**. This new methodology gives much better results, more useful information and better quality comparative data. This methodology would have been very difficult in years past, but given the capabilities of modern technology and GIS products, it is now achievable and reliable.

This methodology builds on the traditional NRPA standards incorporating capacity, but can track not only the quantity, but also quality and distribution of amenities and components of an entire parks, recreation, and/or open space system. After years of research on many public projects by three key firms: **GreenPlay, LLC, Design Concepts** and **Geowest**, this new Level of Service methodology has emerged and is being accepted nationally as a superior methodology for analysis.

Level of Service showing how well the community is served by the relevant components is depicted by evaluating individual park GRASP® scores, visually portraying graphics, and on a quantified measurement spreadsheet (as presented in the Capacities LOS table in Appendix III). This quantification system provides a benchmark against which a community can determine how it is doing in providing services in relation to the community’s goals, presently and over time.

**GRASP®** technology applies to individual components, such as basketball courts, as well as to overall facilities such as neighborhood and community parks. It replaces the traditional classification of parks with a classification of the individual components within parks and open space according to their *functions* to create a component based system. By thinking of the *components* within the parks, trails, and recreational facility system as an integrated whole that provides a service to residents, it is possible to measure and quantify the net LOS provided.

In the GRASP® methodology, capacity of individual components is only part of the LOS equation. Other factors are brought into consideration, including *quality, condition, location, comfort, convenience, and ambience*. To do this, parks, trails, recreation, and open space are looked at as part of an overall infrastructure made up of various components, such as playgrounds, multi-purpose fields and passive areas.

The LOS provided by the components within the parkland infrastructure depends primarily upon several characteristics of the components. Some components depend more on one characteristic than

others. The objective is to see that the correct balance of these characteristics exists within the community:

- The *range* of features and facilities available to meet the desires of the population, i.e. - a combination of courts, athletic fields, and other active recreation facilities, along with passive features such as benches, picnic tables, etc.
- The *quantity* and *capacities* of the various features within the system
- The *quality* of the features
- The *location* and *distribution* of features within the community

The ways in which the characteristics listed above affect the amount of service provided by the components of the system are explained in the following text.

*Quality* – The service provided by anything, whether it is a playground, soccer field or swimming pool is determined in part by its quality. A playground with a variety of features, such as climbers, slides and swings provides a higher degree of service than one with nothing but an old teeter-totter and some “monkey-bars.”

*Condition* – The condition of a component within the park system also affects the amount of service it provides. A playground in disrepair with unsafe equipment does not offer the same service as one in good condition. Similarly, a soccer field with a smooth surface of well-maintained grass certainly offers a higher degree of service than one that is full of weeds, ruts, and other hazards.

*Location* – To be served by something, you need to be able to get to it. The typical park playground is of more service to people who live within easy reach of it than it is to someone living all the way across town. Therefore, service is dependent upon proximity and access.

*Comfort* – The service provided by a component, such as a playground, is increased by having amenities such as shade, seating and a restroom nearby. Comfort enhances the experience of using a component.

*Convenience* – Convenience encourages people to use a component, which increases the amount of service that it offers. Easy access and the availability of trash receptacles, bike rack, or nearby parking are examples of conveniences that enhance the service provided by a component.

*Ambience* – Simple observation will prove that people are drawn to places that “feel” good. This includes a sense of safety and security, as well as pleasant surroundings, attractive views, and a sense of place. A well-designed park is preferable to a poorly-designed one, and this enhances the degree of service provided by the components within it.

### **GRASP<sup>®</sup> Inventory**

The inventory compilation is a three-step process: preliminary data collection, site visits, and data review and compilation. This began with a visit to each site by the consultants and staff members from the TOV and the VRD. A preliminary inventory was then prepared using aerial photography. The preliminary inventory included components as identified in the aerial photo and as listed in information provided by the TOV and the VRD. Components included physical features intended for use by visitors to the parks, such as playgrounds, sports fields, picnic shelters, etc. Each of the components was given a Geographic Information System (GIS) point and a name.

Using the preliminary inventory, the planning team visited each property in late July of 2006. A standard of service was established based on assumptions about the level of quality and condition expected by Vail citizens. These assumptions were the result of meetings with the staff, focus group sessions, general observations and the professional expertise and experience of the consulting team with other communities. This standard forms the basis on which the component rating system was based. While on site, the inventory team used the following three-tier rating system to evaluate the existing facilities: *B = Below Expectations (1), M = Meets Expectations (2) and E = Exceeds Expectations (3)*.

During the site visits the following information was collected:

- Confirmation of component type
- Confirmation of component location
- Evaluation of component condition - Record of comfort and convenience features
- Evaluation of comfort and convenience features
- Evaluation of park design and ambience
- Site photos
- General comments

Components were evaluated as described above. In addition to the components' scores, each park site or facility was given a set of scores to rate its comfort, convenience, and ambient qualities. These scores are used as modifiers that affect the scores of the components within the park or facility during the GRASP® analysis. Each component was given a score to indicate how well it met expectations for its intended function. The scores were based on both the condition and ability of the component to meet the needs of the users of the park.

Information collected during the site visit has been compiled into a dataset, which was submitted to the TOV and the VRD staff for verification.

### **Inventory Summary and Findings**

Vail has a unique inventory of outdoor components and a comparatively small inventory of indoor facilities (see Appendix II). For outdoor components, standard neighborhood features are well-distributed throughout the town and community facilities are centrally located and available to a wide variety of users. Unique community facilities include the Ford Amphitheater and the Alpine Gardens, both operated by separate non-profit organizations.

Based on the inventory, facilities can be broken out into several categories as listed below:

Components for neighborhood use - consistently provided:

- Playgrounds
- Open turf areas
- Picnic shelters

Components for neighborhood use – available but not consistently provided:

- Plazas
- Public art
- Natural areas

Outdoor components provided for community use:

- Amphitheater
- Alpine Gardens
- Golf
- Group Shelters
- Destination Playgrounds
- Nature Center

Indoor components provided for community use:

- Ice Arena/Event Center
- Restaurant (part of golf clubhouse)
- Golf Pro Shop (part of golf clubhouse)
- Tennis Pro Shop
- Nordic Pro Shop (part of golf clubhouse)

Components unique to Vail:

- Gore Creek
- Historic buildings
- Betty Ford Alpine Gardens
- Ford Amphitheater
- Nordic Skiing at Golf Club

For the purposes of the planning process, several methods were employed to analyze the current facilities in relationship to the needs of the community. Each of these methods provides a different look at the community and addresses different aspects of the parks system. They all provide a way of determining the Level of Service (LOS) for the community. These tools allow for analysis of the inventory, location, distribution and access to parks and recreation. When the results of each analysis are combined, a full view of the system and the LOS that is provided to Vail is created on which recommendations can be formed.

### Vail Capacities Analysis

Analyses of existing parks, open space, trails and recreation systems are often conducted in order to determine how the systems are serving the public. A Level of Service (LOS) is typically defined in parks and recreation master plans as the capacity of the various components and facilities that make up the system to meet the needs of the public. This is often expressed in terms of the size or quantity of a given facility per unit of population.

The GRASP<sup>®</sup> analysis that follows provides a comprehensive view of the levels of service found in the Vail community from an overall quality and distribution perspective. However, it is also useful to look at the quantities and capacities of certain features. This is especially true for things like skate parks, programmed athletic fields and group picnic shelters, where having an adequate supply of facilities is more important than the location or distribution of those facilities.

One set of numbers that is typically referred to in a *capacities analysis* is the “National Recreation and Park Association (NRPA) standards.” In conducting planning work, it is key to realize that these standards can be valuable when referenced as “norms” for capacity, but not necessarily as the target standards for which a community should strive, as communities can differ greatly in need and desire for recreation facilities. Capacity Standards are utilized in this master plan as a tool to address Level of Service Target Standards, established in the analysis phase of the planning process. In the presentation of the findings section of the master plan, only the current Capacity LOS is discussed.

Please refer to Tables 1 and 2 in Appendix III for a complete listing of Capacities LOS. For ease of reading the charts, they have been divided into Programmed Outdoor components, Un-programmed Outdoor Components and Indoor Components.

Each sheet shows the quantities currently available for various components throughout the Vail community. For each component, the spreadsheet shows the current quantity of that component on a “per-1000 persons” basis (referred to as the Capacity LOS) and the pro-rated number of persons in the community represented by each component. These figures are provided for TOV-owned facilities, schools and for the total of all facilities from both providers. In this case the LOS has been calculated using the facilities provided by both the TOV and the School District because of the close relationship and maintenance agreements between the two.

Aside from measuring what the TOV currently provides, the spreadsheet is also set up to project the number of facilities that will need to be added in the TOV to maintain the current ratios if the population grows. The spreadsheets show the total numbers of facilities the TOV can expect to have for the growing population as well as the numbers of new facilities that will be needed to provide a continued LOS to the community.

### **GRASP<sup>®</sup> Analysis**

In the methodology used for the Level of Service analysis, each of the various components found within the TOV was evaluated for its quality and condition. The geographic location and quantity of each component was also recorded.

The methodology uses comfort, convenience and ambience as characteristics that are part of the context and setting of a component. They are not characteristics of the component itself, but when they exist in proximity to a component they enhance the value of the component. This will be explained further in the next section.

By combining and analyzing the value of each component, it is possible to measure the service provided by the entire park system from a variety of perspectives and for any given location. This was done for the Vail community, and the results are presented in a series of maps and tables that make up the GRASP<sup>®</sup> analysis of the study area.

The analysis of the park system is both from a community wide perspective and from a neighborhood or cluster perspective. The community perspective is best described by analyzing the GRASP<sup>®</sup> maps as presented below.

### ***Reading the GRASP<sup>®</sup> Perspectives***

Both one-third mile and one mile buffers have been placed around each component and colored based on their GRASP<sup>®</sup> score. The one-third mile buffer shows the distance that a resident can reasonably walk in 10 minutes and the one mile buffer represents an easy bike or drive. As described in the inventory section, each component received a score based on its condition, appropriateness to its location and distribution within the park system. This initial score was then modified to take into account factors that add to the comfort and convenience of the component and the park. On each GRASP<sup>®</sup> map, lower GRASP<sup>®</sup> scores have a lighter color and higher scores are represented by a darker color. Please note that this range changes for each map so that the maps are not comparable based on GRASP<sup>®</sup> color.

## GRASP<sup>®</sup> Mapping

The included maps for this master plan's analyses are:

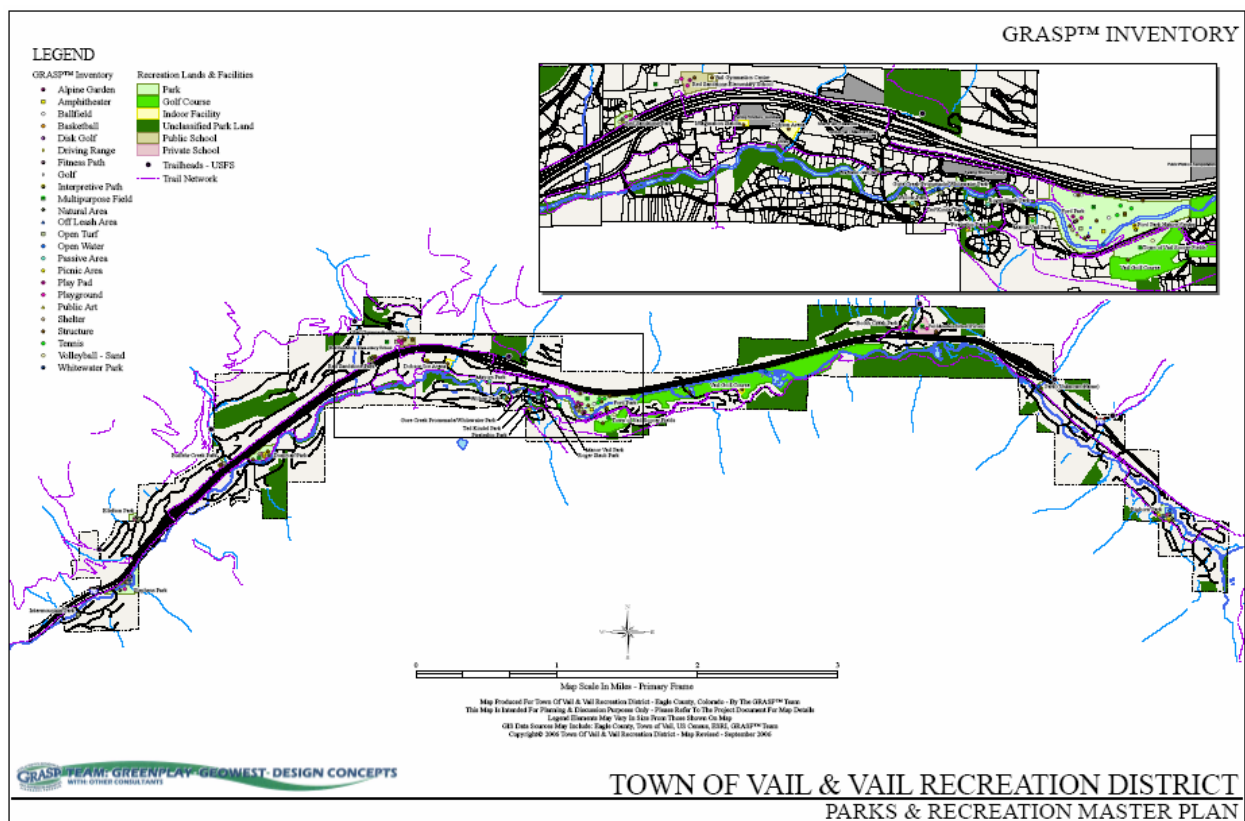
- MAP A: GRASP<sup>®</sup> Inventory**
- MAP B: Access to Outdoor Components**
- MAP C: Access to Indoor Components**
- MAP D: Access to All Components (Summer Perspective)**
- MAP E: Access to Components During Winter**
- MAP F: Regional Inventory**

Larger versions of all maps are found in Appendix IV.

### MAP A: GRASP<sup>®</sup> INVENTORY

This map shows the complete inventory of recreation components for the TOV. The components shown include items that are owned and operated by the TOV as well as local schools that provide un-programmed recreation to the community. The legend on the left describes the symbols used to show the individual components within the TOV. For a larger version of the maps, please refer to the 11" by 17" versions in Appendix IV.

**Figure 8: GRASP<sup>®</sup> Inventory**

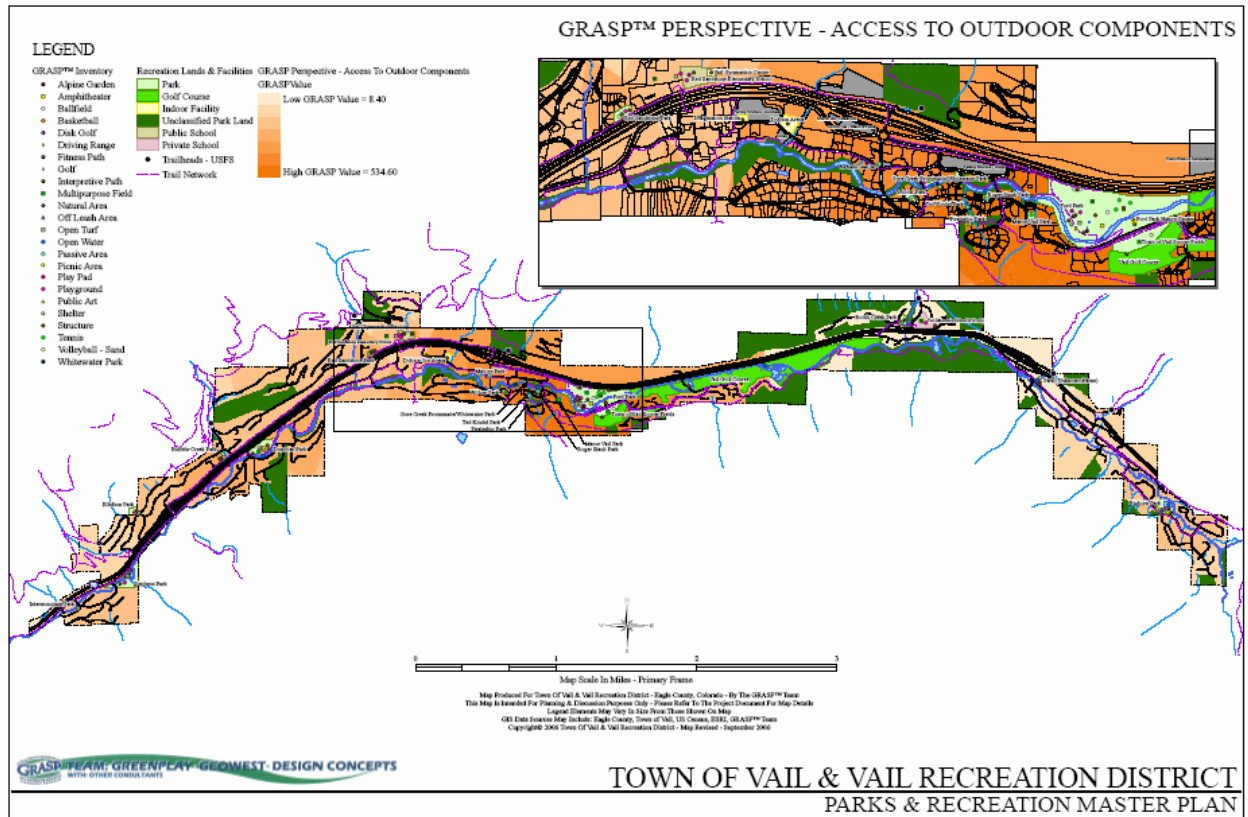


## MAP B: ACCESS TO OUTDOOR COMPONENTS

All outdoor components have been mapped in this perspective to show access the community has to outdoor recreation. Also included are schools which are assumed to provide some service, especially to the surrounding neighborhoods. To account for the limited access and lack of the TOV control over the maintenance, the scores of the school components have been discounted by one-half. As described above, both one-third and one mile buffers are shown on this map. The high GRASP® value for this perspective is 534 and the low value is eight. The area of highest LOS is in the Vail Village area. This is due to the high concentration of activities that are found in Ford Park. Moving out of the center of town, service gets lower, with especially low areas around Booth Creek Park and west of Ellefson Park.

The high concentration of outdoor activities near the center of town has a number of positive benefits. The center of town likely has the greatest concentration of people, including residents and visitors, so having outdoor recreation close by provides for a more walkable community. It also reinforces Vail's identity as an "outdoor" community.

**Figure 9: Access to Outdoor Components**

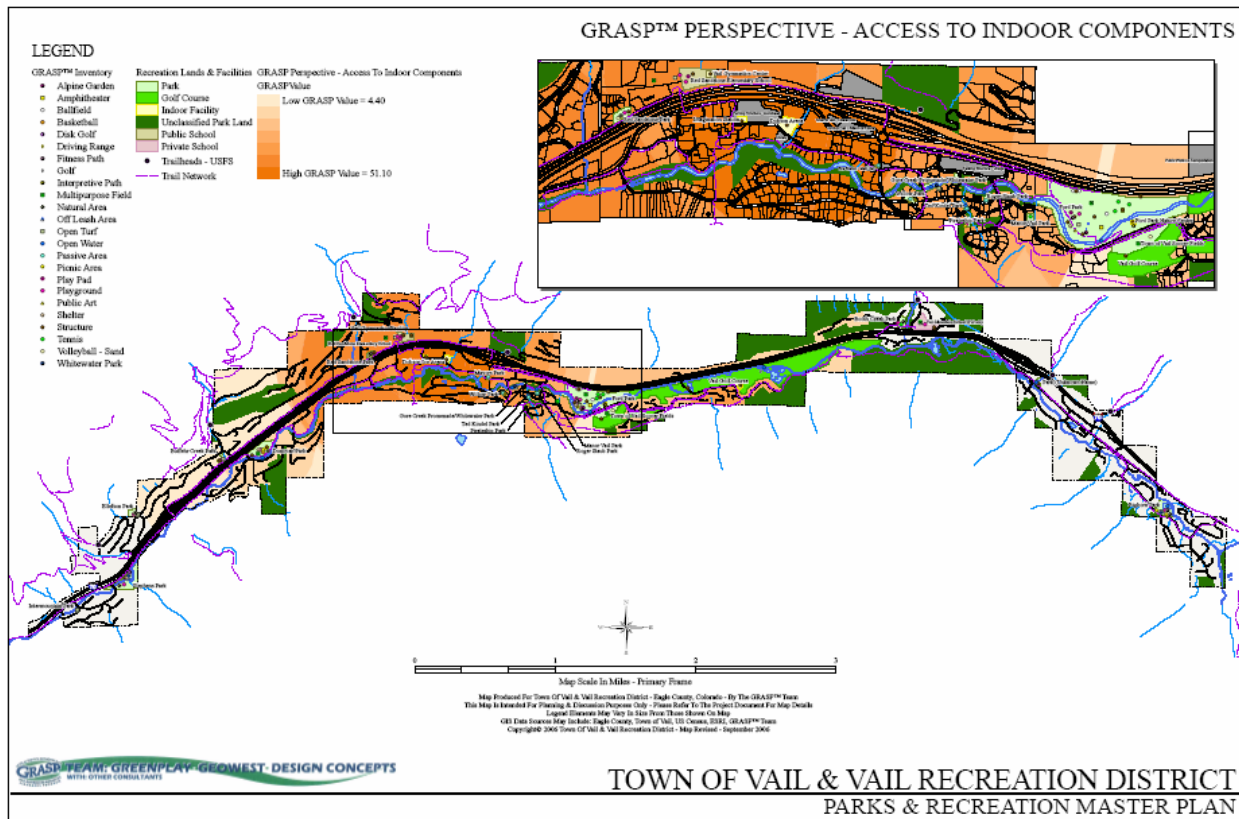


## MAP C: ACCESS TO INDOOR COMPONENTS

This perspective shows all of the indoor recreation components that are provided by the TOV and the VRD. Like the school facilities in the outdoor map, leased facilities are discounted. Also like the outdoor components map, one-third and one mile buffers have been applied to the indoor components. For this perspective the range of scores is 4-51. In this case there is a high concentration of service in the area around the Dobson Ice Arena and relatively low service throughout the rest of the community. The far west and east parts of town do not have any access to indoor components.

In a town the size of Vail, concentrating the indoor facilities in one area, particularly when it is close to the town center, is acceptable. However, it is important to provide adequate transportation to this area from other parts of town. Otherwise, it may be desirable to provide certain types of indoor recreation throughout the community to serve specific groups, such as youth, who can not drive themselves to the indoor centers.

**Figure 10: Access to Indoor Components**

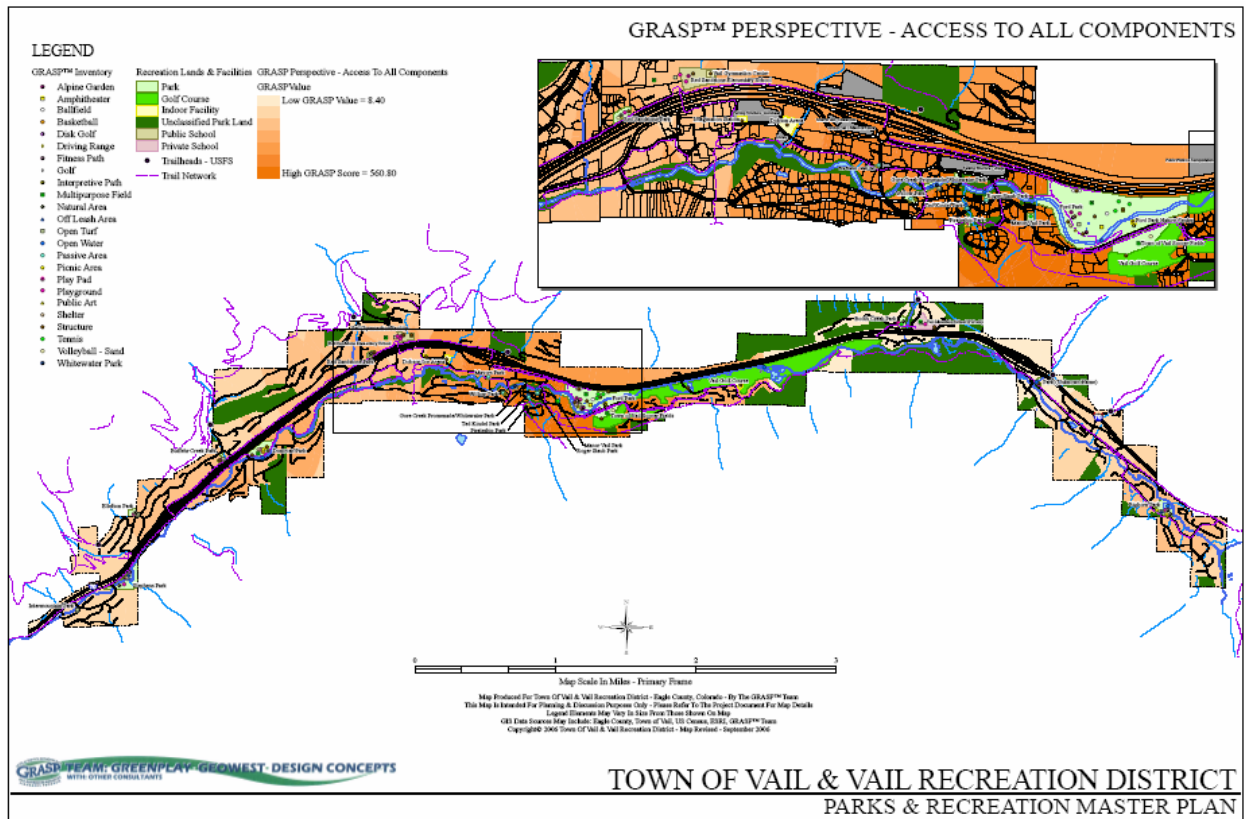


## MAP D: ACCESS TO ALL COMPONENTS

This perspective takes into consideration all recreational components from the database, both indoor and outdoor. This perspective can also be considered as showing the “summer” perspective, since all of the components are available to the public in the summer. The range of scores is from eight at the lowest, to 560 at the highest. Again there is a concentration of service in the central part of town.

A numerical analysis of this perspective shows that 39 percent of the land area in Vail scores at or above the median score of 174 points, and 61 percent scores below 174. 100 percent of the land in Vail has at least some service (score = 1 or more), which is unusual. Most communities have at least some areas that fall outside the service area of any parks or facilities. Comparing this finding with the results of the Needs Assessment, it is also apparent that the citizens feel that the overall level of service is adequate in Vail, although there are some specific areas of shortfall, particularly with indoor recreation.

**Figure 11: Access to All Components**

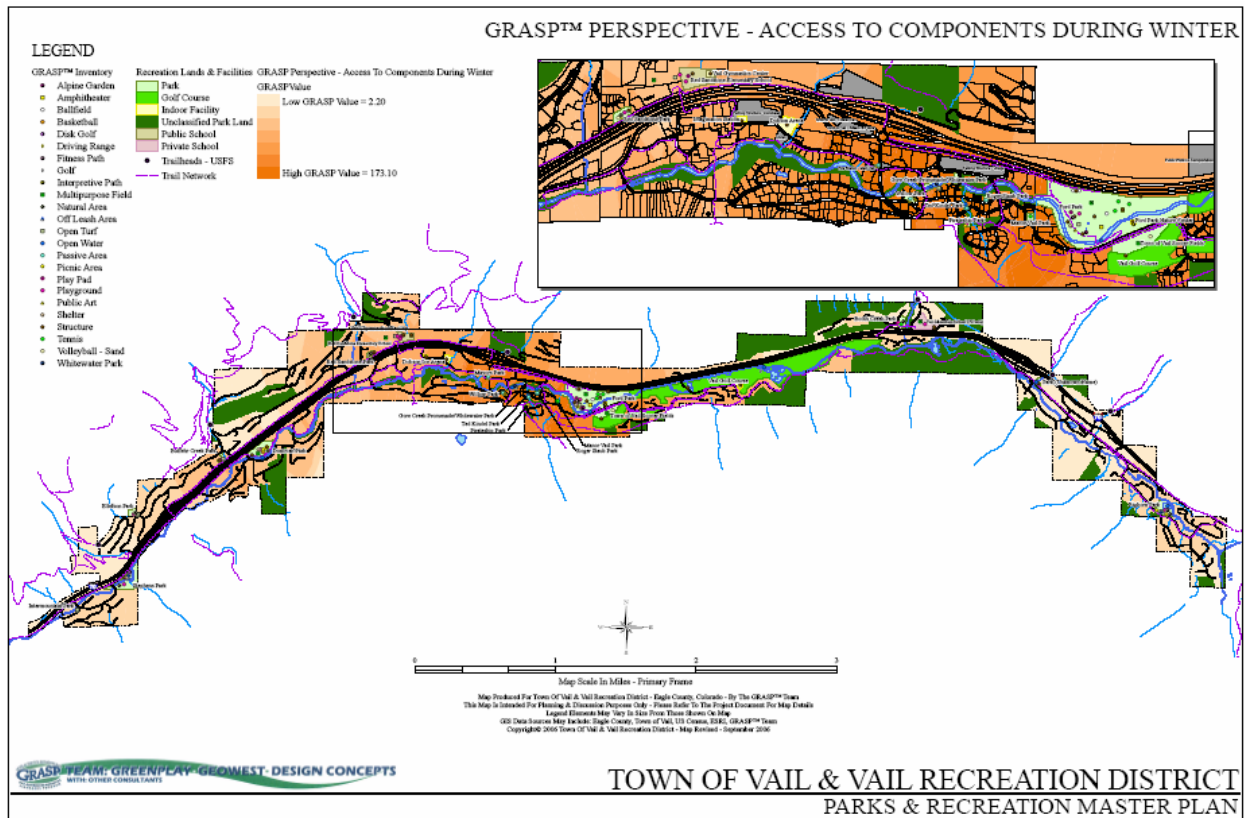


## MAP E: ACCESS TO COMPONENTS DURING WINTER

The GRASP® “Access to Components During Winter” perspective is intended to show the levels of service provided by the system during the winter. It includes both indoor and outdoor components that provide service during these months. Components that are not available or useful during the winter are not included. For comparison, the “Access to All Components” perspective can be considered as a "Summer" Perspective.

Comparing the two perspectives illustrates that service is distributed fairly equitably throughout Vail in winter in much the same manner as it is in summer. However, overall scores for level of service are significantly lower in the winter perspective. Scores in the “summer” perspective range from a low of 8.4 points to more than 560 points. By comparison, scores in the winter perspective range from a low of 2.2 to just over 173. This is to be expected, as all TOV-owned components are useful in the summer, while some are not usable in the winter. The analysis for most communities would provide similar results. However, due to the fact that Vail is a year-round destination and because permanent residents of Vail experience a long period of winter, it is possible that Vail should consider increasing its wintertime levels of service by adding more components that can be used during these months, such as indoor facilities, outdoor ice skating rinks, etc.

**Figure 12: Access to Components During Winter**



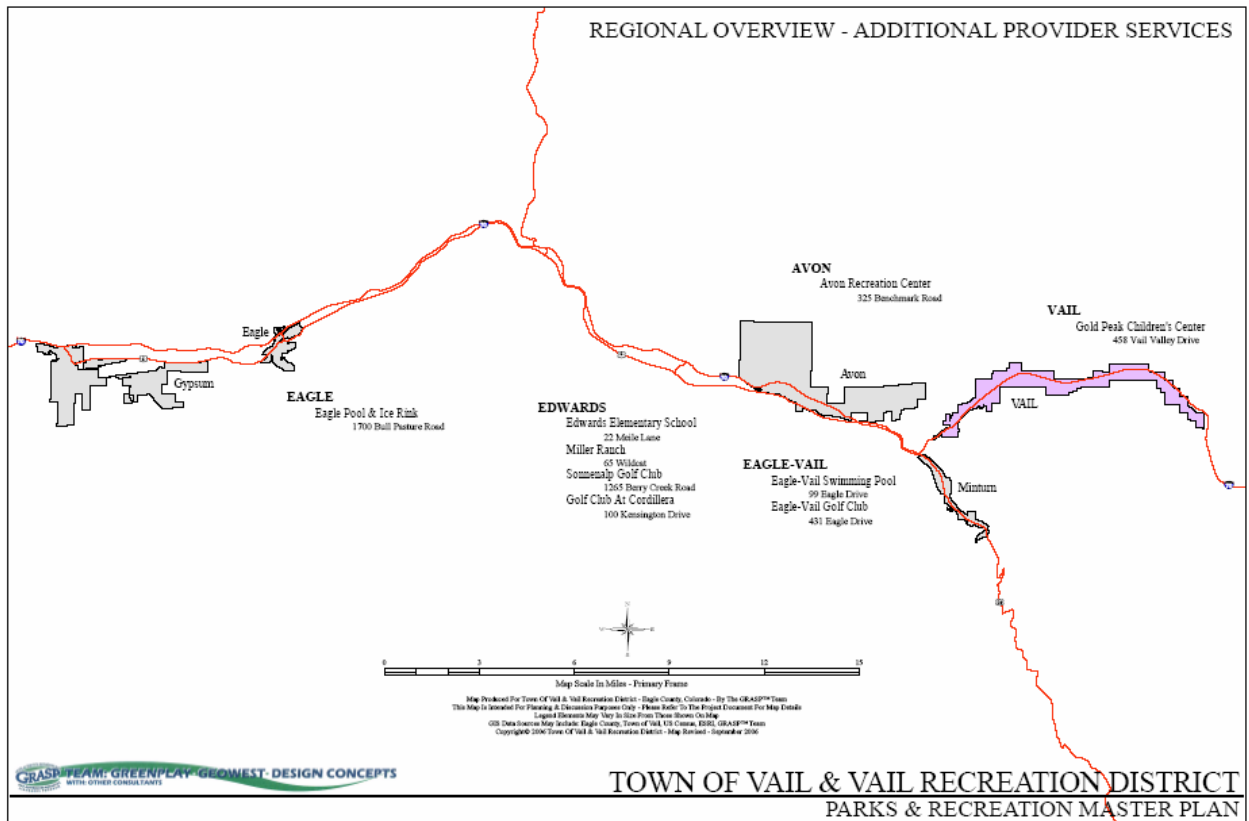
## MAP F: REGIONAL INVENTORY

The Regional Inventory map illustrates additional recreation service providers and the major facilities located in nearby communities. The purpose of this map is to show what types of recreational opportunities are available within a reasonable drive of Vail. It is realistic to conclude that Vail residents will drive to those facilities in other communities if they are not available in Vail. Similarly, residents of the other communities will drive to Vail for activities and facilities that are not available elsewhere.

Vail has choices to make for providing various types of facilities. Vail can choose to be a regional provider of some activities and focus on serving the needs of its own residents for others. For example, Vail may choose to focus its efforts on providing those facilities that create a “world-wide” destination, such as specialized training for sports or other activities, a conference and/or cultural center, or a world-class tournament facility for an emerging sport like lacrosse, or some other unique idea.

Vail might also choose to provide a basic amount of certain facilities, such as meeting space, services for seniors and youth, etc., and allow the neighboring communities to provide facilities and services for permanent residents, such as a sports complex, indoor recreation center, etc., and offer its own residents easy transportation to those facilities. These opportunities will be examined in the recommendations phase of this master plan.

**Figure 13: Regional Inventory – Additional Provider Services**





### III. AREAS OF FOCUS

#### Parks and Recreation Vision Statement

Through a partnership between the TOV and the VRD, assure a comprehensive offering of park and recreation services for residents, visitors and workers. This is accomplished by being both a direct provider of facilities, activities and services, and extending the partnership to include other public, private, and non-profit organizations that are better able to generate additional capital funding and provide specific activities and services open to the general public by working with the TOV and the VRD.

#### The VRD and the TOV Goals

- Provide a basic level of core parks and recreation services for the residents of the VRD and the TOV
- Provide recreation activities to attract and accommodate visitors to Vail and to encourage visitors to stay in Vail, complementing the alpine skiing opportunity and recreational on-site resort opportunities provided by the private sector
- Offer quality commensurate with the fee charged

#### *Areas of Focus:*

##### Deferred Capital Maintenance and Funding Sources

An effort is underway to quantify the current deferred capital maintenance backlog. Once this is identified, this issue should be approached through the eyes of the citizens of the Vail area. Citizens are generally less concerned (and often less knowledgeable) about which entity should be paying the bills than which funding source is most appropriate, and ultimately how the tax dollars get into the funding pots. In other words, policy discussions would be helpful regarding whether residents (through property taxes and real estate transfer taxes), or visitors (through sales, lodging, conference, and/or entertainment taxes, etc.), or some combination thereof, should be paying for the capital improvements. This will help create a packaged approach to examining and resolving this issue. Ultimately, whatever sources are determined; each has to provide sufficient funding to address the deferred capital maintenance as well as ongoing need.

##### Capital Improvement Priorities

Focus group participants, staff and survey respondents all shared major concerns about the age and poor condition of many of Vail's indoor recreation facilities. Commonly identified facilities included the Golf Club Clubhouse, including the Nordic Center, and Youth Services Facility; all of which stakeholders believe have major structural issues and are in need of major renovations or new facilities. There is also interest in investigating a partial redesign of Ford Park to provide more field space, parking, and to renovate and/or explore new or additional uses of the tennis courts. Although not just related to recreation, one of the major issues is the lack of parking at facilities and fields and the problems that this causes for general access, athletic competitions and special events.

Indoor facility space also received support through the public process. In the survey, recreation programs and activities and recreation facilities rated lowest in regard to currently meeting needs. Adding an indoor pool with lap lanes was the top priority followed by weight room and cardio fitness and space for teen activities. Additional indoor multi-purpose space for recreational activities such as indoor soccer, volleyball, parties, training classes, etc., also received some support, especially among renters. Focus groups often mentioned the need for indoor, family

oriented, intergenerational activity space, particularly highlighting aquatics and youth recreation center activities. All four of the benchmarked communities offer indoor recreation centers, with three of four including aquatics. A more permanent and functional location for Camp Vail and other youth activities and additional gymnasium space were identified by staff as a high priority.

It will be extremely important to prioritize these capital improvements and allocate funding to address those facilities which largely contribute to Vail's economy and "world class" image.

### **Recreation Programming and Special Events**

Vail residents recognize that it is its renowned recreation opportunities that make Vail a "world class" resort. Tourism is the foundation for Vail's economic vitality. Citizens identified that it is important to continue and expand special events that help support sales tax revenue, such as the running and mountain bike series, lacrosse and soccer tournaments, 4<sup>th</sup> of July festivities, and concerts. Yet, programming and staff efforts must balance these special events with recreation programs and activities for the community.

### **The VRD and the TOV Contracts and Agreements**

The lack of adequate contractual agreement between the TOV and the VRD is the most critical issue affecting the relationship between the entities and their collective ability to offer sustainable, comprehensive recreation programs and facilities to the community. Misunderstanding of responsibilities, expectations and capabilities has been the root of the past strained relationship. Rectifying the existing or missing contractual agreements will be critical to the success and vitality of both the VRD and TOV in providing quality recreation facilities, programs, and services for both residents and tourists.

### **Increase Credibility and Marketing of the VRD**

It was brought to light through the public input process and staff interviews that VRD and the Vail community have experienced some events in the past that have affected the public's perception and trust. The level of trust has significantly increased in the past year and a half, and credibility, especially in regard to fiscal responsibility and sustainability of operations, is an area that will need continued focus for the near future.

It will be extremely important to continue marketing efforts to increase the public's knowledge of the wide variety of recreation programs and services that the VRD and the TOV are providing through collaborative means.

### **Increase Partnerships and Regional Recreation Services**

The Vail community is highly encouraging of collaborative efforts between the TOV and the VRD. It is recognized that both the Vail and "down valley" communities are growing and that these agencies cannot be "everything to everyone." Issues include:

- A need to continue building on a regional approach to programming through cooperative effort with neighboring park and recreation providers.
- Developing areas in Eagle County that are not part of a recreation providing entity such as the VRD, the Western Eagle County Metropolitan Recreation District (WECMRD), Eagle-Vail Metropolitan District, etc. The growing number of "non-residents" of these districts will continue to cause increasing pressure for services from the existing entities, in light of the limited/lack of services provided by the county. At a minimum, the VRD, with the support of the TOV, must work with other districts to consider a sustainable position in regard to a non-resident fee structure, and potentially inclusions.

- The town-wide issue of parking will need to be addressed through joint efforts between the TOV, the VRD, and Vail Resorts, Inc.

### **Incorporate the Vail Parks and Recreation Master Plan with the Vail 20/20 Vision and Strategic Plan**

The objective of the Vail 20/20 Vision and Strategic Plan is to develop a roadmap for the TOV as it faces a critical turning point, from development and expansion to redevelopment and enhancement. Vail's park and recreation resources are an important part of the TOV's past and future. Findings and recommendations from the Vail Parks and Recreation Master Plan should align with the Vail 20/20 Vision and Strategic Plan, so that efforts between the TOV and the VRD are coordinated and effective.



## IV. VAIL RECOMMENDATIONS AND MANAGEMENT TOOLS

### Goal: Maximize Implementation Effort

#### **Objective: Achieve the Master Plan’s Vision Statement and Goals**

##### *Vision Statement:*

Through a partnership between the TOV and the VRD, assure a comprehensive offering of park and recreation services for residents, visitors and workers. This is accomplished by being both a direct provider of facilities, activities and services, and extending the partnership to include other public, private, and non-profit organizations that are better able to generate additional capital funding and provide specific activities and services open to the general public by working with the TOV and the VRD.

##### *Goals:*

- Provide a basic level of core parks and recreation services for the residents of the VRD and the TOV
- Provide recreation activities to attract and accommodate visitors to Vail and to encourage visitors to stay in Vail, complementing the alpine skiing opportunity and recreational on-site resort opportunities provided by the private sector
- Offer quality programs and activities commensurate with the fee charged

##### **Strategies:**

- Increase communication and collaborations between the two entities to prioritize and implement the recommendations of the master plan using the following steps:
  1. Assign staff
  2. Identify specific actions
  3. Gain Town Council and Board input (as needed)
  4. Identify outside partners and actions
  5. Set timeframe and deadlines
  6. Identify key decision points
  7. Assess resources needed for implementation
  8. Identify timing for funding approval
  9. Incorporate into agency annual work plan
  10. Assign tasks for department’s annual work plan
  11. Assess department workloads, roles, and responsibilities
  12. Incorporate tasks into individual personnel goals and annual evaluations

#### **Objective: Inform and Empower Staff to Implement Master Plan Recommendations**

Assure that all levels of staff are informed of and are set up to work together to implement the recommendations and strategies of the master plan.

##### **Strategies:**

- Inform all levels of staff of the direction of the master plan and allow for staff input, encouraging buy-in and knowledge from all staff members.
- Provide cross-departmental staff teams/team members (as appropriate) with education, development opportunities, necessary equipment and supplies.

## **Objective: Jointly Identify and Implement the Top Goals of the Master Plan**

### **Strategies:**

- Formalize the joint VRD/TOV Committee for the continued evolution of the relationship to provide and promote a strong park and recreation program and implementation of this plan.
- Create a *Memorandum of Understanding* between the TOV and the VRD, with approval by the Vail Town Council and the VRD Board of Directors, identifying committee process, top goals and objectives, and target dates for implementation of the master plan by early 2007.
- Task the joint committee with identifying start and end dates for addressing and implementing the top goals and objectives.

## **Objective: Provide Staff the Resources Necessary to Implement the Master Plan**

The VRD currently does not have a computerized recreation registration system. Investing in a system like this will allow the VRD to streamline customer enrollment for class activities via a variety of registrant entry methods. It will also improve the daily information available to those programming leagues, classes, special events, etc. Many registration systems may be used simultaneously from a number of locations and are able to produce demographic trend analysis for planning future recreation programs.

### **Strategies:**

- Investigations into the cost of a registration system (used for recreation and potentially space scheduling) should be undertaken by the VRD.
- If purchased, a six month evaluation should be administered to assess staffs' use of and satisfaction with the program.
- All new recreation staff members should be trained on the program within the first month of employment.

## **Goal: Address Deferred Capital Maintenance and Funding Sources**

### **Objective: Quantify Current Deferred Capital Maintenance Backlog for Facilities**

#### **Strategies:**

- Fund effort through the VRD to quantify the current deferred capital maintenance backlog through assessments of the Golf Club clubhouse, Dobson Ice Arena, Youth Services Facility and the Vail Tennis Center. (This effort was begun prior to the adoption of this plan through the Borne Engineering capital inventory assessment, with initial information available in January 2007 influencing specific recommendations in this plan.)

### **Objective: Establish Funding Sources for Deferred Capital Maintenance**

#### **Strategies:**

- Initiate policy discussions between the TOV and the VRD regarding appropriate funding sources for deferred and future capital maintenance that align with residents, visitors, users, or some combination thereof, paying for the capital improvements.
- Pursue a collaborative effort between the VRD Board and the Vail Town Council regarding use of RETT funds, reallocation of golf course lease fees and recreation impact fees along with other potential revenue sources, e.g., mil levy, special assessments, etc., based on the recommendations of the master plan and recommended outcomes and priorities of the Borne Engineering capital inventory assessment.

- Work together toward a ballot measure for capital improvements supported by both the TOV and the VRD presenting a coordinated approach for funding to provide for capital improvements (both deferred and anticipated).
- Ensure that all construction standards are approved by the TOV to avoid deferred maintenance in the future.

**Objective: Fund Deferred Capital Maintenance through Partnerships and Alternative Funding**

**Strategies:**

- Investigate alternative means to address capital maintenance issues (i.e. – initiate dialogue with the TOV, Eagle River Water and Sanitation District, and other potential partners about investing in a new irrigation system at the golf course).
- Increase partnerships and collaborative efforts to leverage resources.
- Pursue alternative funding from the listed sources in Appendix V to implement the master plan.

**Goal: Establish Capital Improvement Priorities**

**Objective: Use the Borne Engineering capital inventory assessment as a working guide to renovate/upgrade or consider replacement of priority facilities.**

This assessment of existing conditions identifies and provides cost estimates for immediate physical needs as well as repairs, replacements and significant maintenance items which will be needed over the next 20 years.

**Strategies:**

- Take appropriate and immediate action to address and fund improvements identified as immediate needs in the preliminary findings of the Borne Engineering report including most seriously:
  - Bridges at holes 11 and 17 on the golf course
  - Tee box for holes 3 and 7 at the golf course
  - Storage facility at the golf course maintenance facility
- Renovate/upgrade the Golf Club clubhouse to function for golf, cross country skiing, and other community uses giving strong consideration to facility replacement in light of the magnitude of deterioration and functionality issues including ADA accessibility issues.
- Take appropriate action to address and fund other high priority improvements identified in the Borne Engineering report, giving consideration to replacement where warranted including:
  - Ford Park restrooms
  - Youth Services Facility

**Objective: Renovate, upgrade or acquire new indoor facilities**

**Strategies:**

- Establish adequate new space for Youth Services through development or redevelopment projects and/or consider within a feasibility study for indoor recreation space.
- Renovate/upgrade Dobson Ice Arena to fully address large event need and ice skating.

## **Objective: Renovate/upgrade parks and outdoor facilities**

### **Strategies:**

- Initiate a joint transportation, access and parking plan for all of Vail’s parks and recreation facilities between the TOV and the VRD.
- Establish short-term transportation and parking solutions through increased marketing of alternatives to driving. These should include:
  - promote the Vail bus system and bicycling
  - provide shuttles to special events
  - improve amenities such as bus stops, trail waysides, etc.
- Continue conversations between the TOV, the VRD, Vail Resorts, Inc., Vail Valley Foundation and the Betty Ford Alpine Gardens to establish collaborative efforts through a revised master plan for Ford Park that incorporates active, passive, cultural and educational aspects to create a world-class park. This plan should address:
  - access and parking (discussing the potential of a layered parking system, with recreation facilities placed on top of the parking structure)
  - more efficient layout of field facilities and amenities on the site and, including the addition of spectator/player seating and the potential of artificial turf
  - renovation or repurposing of the tennis courts at Ford Park, considering facilities and activities that can be used in both the winter and summer season and that serve the primarily young adult population (25-34 age group).
  - incorporation of public art, design, and creativity to make the park a special and unique place
- Continue effort to move trails off street wherever possible. Opportunities may include during future redevelopment of existing streets and/or adjacent properties.
- Bring recreation paths up to American Association of State Highway and Transportation Officials (AASHTO) safety standards.
- Increase LOS and accessibility of Booth Creek and Bighorn parks by replacing aged playground equipment that is not ADA accessible. Increase LOS by adding a park at Lionshead seeking developer participation in the provision and development of the park site.
- Improved Nordic skiing facilities through improvements to grooming.
- Increase the number of custom components throughout Vail’s parks to create a unique experience for users. For example, the concept of customized playgrounds in Vail’s parks could be expanded to include customized park components, such as benches, bike racks, shelters, and other furnishings.

## **Objective: Plan for future park and recreation facilities**

### **Strategies:**

- Work to meet the Vail 20/20 Vision and Strategic Plan statement of vision: “Vail will be the premier mountain resort community.” These plans and future facilities should be provided through collaborations and partnerships:
  - A revised master plan for redevelopment of Ford Park (see *Renovate/Upgrade Parks and Outdoor Facilities* objective) to maximize opportunity for new facilities
  - Outdoor ice rink – (will potentially be addressed through Crossroads development)
  - Feasibility study addressing indoor recreation space including at a minimum aquatics, gymnasium space, fitness and wellness and activity space for youth and teens.
- Research and create facilities design standards guidelines that address near and long term operational and maintenance costs and promote environmentally sound building principles. Identify best management practices, standardizing construction and replacement materials,

compliance with ADA, and strive for LEED or similar certifications. Continue to monitor the green industry for new practices.

## **Goal: Balance Recreation Programming and Special Events**

### **Objective: Bring More Revenue-Producing Special Events to Vail**

#### **Strategies:**

- Establish a streamlined special events plan through collaborative efforts between the TOV, the VRD and the CSE, anchored to common goals.
- Work to streamline special events permitting processes between the TOV, the VRD and Vail Fire Department.
- Work to reestablish and create new relationships to attract revenue-generating special events to Vail (i.e. – Ride the Rockies, etc.) This will involve commitment to temporary areas, facilities and services necessary to support these types of events.

### **Objective: Continue to Provide a Wide Variety of Park and Recreation Services**

The wide variety of recreation resources, activities and opportunities currently provided is highly valued by the community. Some of the activities that were mentioned often were the Vail running and mountain bike series, Vail Golf Club, tennis, hockey, ice skating, and adult softball.

#### **Strategies:**

- Allocate resources to provide *quality* recreation programming, based on community input.
- Continue to gain input from recreation participants and the community as to what programs are desired and popular.
- Initiate collaborations to provide a greater *quantity* of diverse, cost effective recreation programs and activities.
- Pursue a permanent home for the popular Camp Vail program.

### **Objective: Make Available More Recreation Alternatives to Skiing and Summer Activities**

As identified through focus group and survey input and the Vail Visioning Project, it is the Vail community goal to provide a “world-class” resort experience. As stated in the Vail 20/20 Vision and Strategic Plan, “Vail will be the premier mountain resort community.” Vail is a place where all age groups can indulge in a diversity of outdoor and indoor recreational activities throughout the year. With the continued dominance of Vail Mountain as a ski mountain and a strong regional system of recreational facilities which complement each other, the Vail Valley is a premier destination for the recreation enthusiast. However, with changing demographics and recreation trends, it will be important to provide more recreation alternatives to skiing, so as to continue to draw a wide variety of recreation enthusiasts to Vail.

#### **Strategies:**

- Work with local tourism organizations and Vail Resorts, Inc., to attract more private guides and outfitters to the Vail area to provide alternative winter activities such as avalanche courses, backcountry tours, a casino shuttle, environmental/wildlife education, tours to nearby attractions, sleigh rides and snowcat tours. Also work with these groups to attract additional summer activities such as alpine slides, backcountry tours, balloon play structures, glider instruction and rentals, historical tours, obstacle courses, a luge, outdoor aquatics, paragliding, paintball, rock climbing, summer skiing and snowboarding, wagon rides, zip

lining, guiding hiking, dog hikes, mountaineering, motorized recreation, environmental education and ecotourism.

- Initiate dialogue between the TOV, the VRD, and Vail Resorts, Inc. to increase tourism by providing a more accessible summer use of Vail mountain for mountain biking, hiking, and use of Adventure Ridge by running lifts more often (i.e. - during the month of June) and for a lesser or free cost.
- Work with cultural and arts organizations and hotels and lodging establishments to provide seasonal programming (for residents) and drop-in, single-session activities (for residents and visitors), such as art workshops, culinary instruction, gallery tours, instructional dance classes, drama classes, and theatre/film viewings.
- Initiate conversations between the VRD, the TOV, Vail Resorts, Inc., and other community organizations about building a multi-purpose event and community center that provides recreation activities such as aquatics, teen activities, indoor rock climbing, and health and fitness opportunities.
- Establish relationships with the following partner organizations to implement the recommendations of this master plan and to provide an increased number of and high quality recreation programs, activities, and services:
  - Avon Parks and Recreation
  - AXS Vail Valley
  - Betty Ford Alpine Gardens
  - Bravo! Vail Valley Music Festival
  - Colorado Mountain College
  - Colorado Ski Museum
  - Commission on Special Events
  - Eagle County Government
  - Eagle County School District
  - Eagle River Watershed Council
  - Eagle River Youth Coalition
  - Eagle-Vail Metropolitan District
  - Eagle Valley Alliance for Sustainability
  - Eagle Valley Child Care Association
  - Eagle Valley Land Trust
  - Economic Council of Eagle County
  - Gore Range Natural Science School
  - Meet The Wilderness
  - Prima Ski & Snowboard Club
  - Vail Chamber and Business Association
  - Vail Jazz Foundation
  - Vail Leadership Institute
  - Vail Local Marketing District
  - Vail Resorts, Inc.
  - Vail Snowboard Outreach Society
  - Vail Symposium
  - Vail Valley Chamber and Tourism Bureau
  - Vail Valley Charitable Fund
  - Vail Valley Community Television-Channel 5
  - Vail Valley Foundation
  - Vail Valley Medical Center Foundation
  - Western Eagle County Metropolitan Recreation District (WECMRD)
  - The Youth Foundation

### **Objective: Strategically Meet the Community’s Demand for New Programs and Services**

Provide a variety of recreational opportunities to meet the various needs of the community; and expand recreation program offerings to meet the changing needs of the community.

#### **Strategies:**

- Expand the number of community-wide, regional and national special events which should be located in parks and/or facilities best suited to accommodate the activity/event (i.e. - Ride the Rockies, Triple Bypass, concerts, etc.)
- Expand fitness and wellness programs for the entire community, with a focus on aquatics and adult programs and opportunities.
- Expand indoor activities for youth (i.e. - cultural and arts programs, indoor playground, and/or a family fun center at the base of the mountain).
- Create additional opportunities for “recreational” sports activities (recreation hockey and soccer, tennis lessons, sports camps).
- Provide more opportunities for instructional classes for alternative sports (kayaking, rock and ice climbing, inline skating, and skateboarding).

### **Objective: Provide affordable recreation programs and packages for seasonal workers and residents with moderate income levels.**

Based on community input, providing affordable programs and packages for seasonal workers and residents with moderate income levels is very important to the quality of life and attractiveness of living and working in Vail. One means of accomplishing this goal is applying the **Pyramid Methodology**. This methodology develops and implements a refined cost recovery philosophy and pricing policy based on current “best practices” as determined by the mission of the organization and the program’s benefit to the community and/or individual.

Critical to this philosophical undertaking is the support and understanding of elected officials and ultimately citizens. Whether or not significant changes are called for, the agency wants to be certain that it is philosophically aligned with its residents. The development of the core services and cost recovery philosophy and policy is built on a very logical foundation, using the understanding of who is benefiting from parks, recreation, and natural resources service to determine how the costs for that service should be paid. An overview of the **Pyramid Methodology** is provided in Appendix VI.

#### **Strategies:**

- It is suggested that the VRD utilize the **Pyramid Methodology** to further refine and define a consistent cost recovery philosophy and pricing policy.
- Fees for programs should acknowledge the full cost of each program (those direct and indirect costs associated with program delivery) and where the program fits on the scale of who benefits from the program of service to determine appropriate cost recovery target.
- Define direct costs as those that are typically costs that exist purely because of the program and change with the program.
- Define indirect costs as those that are typically costs that would exist anyway (like full time staff, utilities, administration, debt service, etc.)
- Reevaluate the Resident/Non-Resident user fee policy to reward the tax paying community of Vail, using the **Pyramid Methodology**.
- Define ability to pay as an implementation concern to be addressed through a fee reduction or scholarship program.
- Continue to encourage the pursuit of alternative funding for the VRD.

**Objective: Rectify Existing and Missing VRD and TOV Contracts and Agreements**

Rectifying the existing or missing contractual agreements will be critical to the success and vitality of both the VRD and the TOV in providing quality recreation facilities, programs, and services for both residents and tourists.

**Strategies:**

- Task the joint committee with identifying the general terms of rectifying the lease terms for all contracts listed in the *TOV and the VRD Contracts and Agreements* recommendations.
- Incorporate a 50 year lease term for all new and rectified leases between the TOV and the VRD.
- Gain the VRD Board of Directors and Vail Town Council's approval on the revised terms of these agreements.
- Incorporate the revised terms into the VRD and TOV's legal documents, utilizing the necessary legal expertise and services.
- Establish a clear lease and maintenance agreement between the TOV and the VRD regarding the Vail Golf Club, including:
  - Vail Golf Club (18-hole)
  - Golf Club clubhouse
  - Starter Shack
  - Maintenance Facility
  - Driving Range
- Reach an agreement regarding specific actions to bring all amenities up to a world-class standard (using the interior of restrooms at Donovan Park, with the addition of tile wall covering, as the benchmark), through a collaborative effort of the TOV and the VRD.
- Clarify responsibility for major investments into renovation or replacement for the facilities included in the 1993 Master Lease Agreement (terminating in 2015). Consider extension of lease to coincide appropriately with desired responsibilities. Facilities incorporated in this agreement include:
  - John Dobson Ice Arena and Environs
  - Nature Center and Environs
  - Upper Bench of Ford Park
  - Public Tennis Courts
  - Athletic Fields
  - Youth and Teen Center (now known as the Youth Services Facility)
  - Office space in the Vail Tennis Center
  - Delete office space in Vail Public Library used at the time of execution
- Revisit the VRD's maintenance responsibilities for the Red Sandstone Athletic field, due to its limited use and capacity for the active recreation program.
- Establish a written agreement regarding the VRD's use of the TOV-owned soccer field at Donovan Park.
- At the time a permanent location for a skatepark facility is designated, an agreement should be written following the model of the Vail Gymnastics Center agreement. At this time a temporary skatepark agreement is anticipated in May 2007.

## Goal: Increase Alternative Funding and Revenue

### Objective: Pursue Alternative Funding to Implement the Master Plan

#### Strategies:

- Identify opportunities to increase community support and revenue opportunities such as grants, partnerships, sponsorships, volunteers and earned income. Investigate the possibility of utilizing volunteer efforts to apply for such funding.
- Aggressively research and apply for grant opportunities.
- Expand and formalize a Volunteer Program to include standards, recruiting, training, retaining, and rewarding volunteers in all program areas.
- Create new and formalize existing Sponsorships (see Sample Sponsorship Policy in Appendix VII) with equity agreements that are reviewed annually.
- Develop an annual sponsorship manual listing all the opportunities for the year and distribute in a menu format that creates a sense of urgency within the business community.
- Seek developer participation to include recreation projects in development and redevelopment projects.

### Objective: Increase Participation and Revenue from Current Services

#### Strategies:

- Utilize the previously mentioned marketing strategies to work to increase golf rounds annually.
- Evaluate participation numbers of current programming, so as to increase marketing and participation in programs that are not at capacity.

## Goal: Increase Credibility and Marketing of the VRD and the TOV

### Objective: Generate Awareness and Credibility about Current VRD and TOV Offerings

#### Strategies:

- Increase the VRD's annual marketing budget to five percent of its annual operating budget.
- Work with business and merchant organizations to develop information packets that promote the VRD and the TOV recreation and special events services to tourists and new residents.
- Update the VRD's marketing plan on an annual basis.
- Increase marketing to down valley residents to increase participation numbers in current programs.

### Objective: Continue and Increase Marketing Research through Dedicated Staffing

#### Strategies:

- As needs in both organizations grow, explore dedicated staffing and continue to utilize the Vail Local Marketing District, where appropriate, for marketing the VRD and the TOV programs and events.
- Develop a tracking and evaluation process for marketing media such as newspaper, seasonal brochures, web site, direct mail, targeted e-mails, radio, and television advertising to continuously determine effectiveness of marketing dollars.
  - Record participation numbers and demographics to assess program success, as well as missed marketing opportunities.
  - Track participation associated with responses to direct mailings.

- Formalize an evaluation and annual in-house benchmarking program to solicit participant feedback and drive programming efforts.
- Collect feedback data from participants that support the expressed desire for improvements to programs and activities.
- Make use of the Vail Valley Chamber and Tourism Bureau’s Platinum Service Program to evaluate services.

**Objective: Strategically Increase Communications and Marketing Efforts**

**Strategies:**

- Increase marketing and promotional efforts by working with the business community, local hotels, newspapers, and radio stations to increase the community and local business’ knowledge and use of the Golf Club. (i.e. - corporate and lodging “coupons,” host corporate tournaments and special events, trade free golf rounds for newspaper/radio advertising, etc.)
- Utilize community demographics from this master plan to increase marketing to adults for cultural, fitness, and wellness programs.

**Objective: Create a Cohesive Customer Service Delivery System**

**Strategies:**

- Use program tracking and evaluation tools to identify life cycle of programs, identify programs not meeting minimum capacity (review all program minimums for cost effectiveness), identifying waiting lists, etc.
- Develop a comprehensive training program for all staff and instructors including knowledge of all program areas as well as customer service.

**Objective: Promote the Credibility of the TOV, the VRD, the VRD Board of Directors, and Vail Town Council**

**Strategies:**

- Increase public awareness and credibility to develop, define market, educate, and in the future pass a bond referendum for the major capital projects in the master plan.
- Continue the annual “Year in Review” newsletter highlighting the VRDs’ services, efforts and accomplishments, with an opening letter from the VRD Board of Directors.
- Increase the VRD Board of Directors and Vail Town Council’s visibility at community special events and public meetings.

**Objective: Continue to Increase the VRD’s Financial Transparency**

**Strategies:**

- Continue the preparation of an annual report providing information to the public about parks and recreation funding, stewardship of tax dollars and fees and charges and distribute the report as widely as possible.
- Place this report on the VRD’s website and promote public review.

## Goal: Increase Partnerships and Regional Recreation Services

### Objective: Increase Partnerships and Collaborative Efforts

Build partnerships within the community to take advantage of existing facilities, share new facilities and help maintain community facilities.

#### Strategies:

- Initiate dialogue between the VRD and the TOV about increasing staff sharing for responsibilities such as turf management, landscaping and flowers.
- Work with private hotels and lodging to provide aquatic programming for Vail residents.
- Address the town-wide issue of parking through joint efforts between the TOV, the VRD, and Vail Resorts, Inc.
- Create new and formalize existing Partnerships (see Sample Partnership Policy in Appendix VII) with equity agreements that are reviewed annually.
- Strengthen existing and expand to establish new Intergovernmental Agreements (IGAs) with schools for use of fields, gyms and multipurpose spaces.
- Explore the possibilities of revising and promoting an adopt-a-park program to help with park maintenance, beautification and civic pride.
- Create a “Park Ambassador” Program where residents living adjacent to parks are trained in inspecting parks and filing a weekly report for a nominal fee or pass.

### Objective: Adopt a Regional Approach to Programming through Cooperative Efforts

#### Strategies:

- Consider an inclusion election for non-district areas and/or initiate discussions with Eagle County about establishing a special recreation tax for “non-included areas” that would get passed through to the VRD.
- Establish non-resident fees as appropriate for those living outside the VRD boundaries, taking into consideration any collaborative programming efforts with other neighboring providers.
- Increase collaborative programming with WECMRD, maximizing the use of all facilities.

## Goal: Incorporate the Master Plan into the Vail 20/20 Vision and Strategic Plan

### Objective: Incorporate the Master Plan with the Vail 20/20 Vision and Strategic Plan

The objective of the Vail 20/20 Vision and Strategic Plan is to develop a roadmap for the TOV as it faces a critical turning point, from development and expansion to redevelopment and enhancement. Vail’s park and recreation resources are an important part of the TOV’s past and future. Findings and recommendations from the master plan should align with the Vail 20/20 Vision and Strategic Plan, so that efforts between the TOV and the VRD are coordinated and effective.

#### Strategies:

- Share the findings of the master plan with those participating in the Visioning process.
- Align the recommendations of the master plan with the Vail 20/20 Vision and Strategic Plan.



## V. VAIL PARKS AND RECREATION – ACTION PLAN

**Table 15: Maximize Implementation Effort**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL: MAXIMIZE IMPLEMENTATION EFFORT</b>				
<b>Objective:</b> Achieve the Master Plan's Vision Statement and Goals				
<b>Strategy:</b> Implement using outlined steps	High	VRD and TOV Staff	Staff Time	Begin Dec 2006
<b>Objective:</b> Inform and Empower Staff to Implement Plan Recommendations				
<b>Strategy:</b> Inform all staff on direction of the Plan	High	Staff, VRD Board, and Town Council	Staff Time	Begin Feb 2007
<b>Strategy:</b> Provide cross-departmental teams with necessary resources	High	Staff, VRD Board, and Town Council	Staff Time	Feb-Jun 2007
<b>Objective:</b> Jointly Identify and Implement the Top Goals of the Master Plan				
<b>Strategy:</b> Formalize the joint VRD/TOV Committee for the continued evolution of the relationship to provide and promote a strong park and recreation program and implementation of this plan	High	Staff, VRD Board, and Town Council	Staff, Board, and Council Time	Feb 2007
<b>Strategy:</b> Create a <i>Memorandum of Understanding</i> between the VRD and TOV	High	Staff, VRD Board, and Town Council	Staff, Board, and Council Time	Feb-Mar 2007
<b>Strategy:</b> Establish start and end dates for addressing and implementing goals	High	Staff, VRD Board, and Town Council	Staff, Board, and Council Time	Feb-Mar 2007
<b>Objective:</b> Provide Staff the Resources Necessary to Implement the Master Plan				
<b>Strategy:</b> Investigate a Registration System	Medium	VRD Staff	Staff Time, (\$6,000-\$10,000)	By Jun 2007
<b>Strategy:</b> Six month evaluation of purchased system	Medium	VRD Staff	Staff Time	6 months from purchase and training
<b>Strategy:</b> Train all new staff members on system	Medium	VRD Staff	Staff Time	Within first month of employment

Note: "Staff" refers to both VRD and TOV Staff for Tables 13-22

**Table 16: Address Deferred Capital Maintenance and Funding Sources**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>ADDRESS DEFERRED CAPITAL MAINTENANCE AND FUNDING SOURCES</b>				
<b>Objective:</b> Quantify Current Deferred Capital Maintenance Backlog for Facilities				
<b>Strategy:</b> Fund effort through VRD to Assess capital maintenance backlog	High	VRD Staff, Contracted Consultants	Consultant - \$22,000	Begun Oct 2006
<b>Objective:</b> Quantify Current Deferred Capital Maintenance Backlog for Facilities				
<b>Strategy:</b> Initiate policy discussions between the VRD and TOV regarding funding sources	High	Staff, VRD Board, and Town Council	Staff Time	By Sep 2007
<b>Strategy:</b> Pursue a collaborative effort between TOV/VRD regarding RETT funding and reallocation of other existing funding	High	Staff, VRD Board, and Town Council	Staff Time	By Sep 2007
<b>Strategy:</b> TOV/VRD work together toward a ballot measure for capital improvements	High	Staff, VRD Board, and Town Council	Staff Time	By Feb 2008
<b>Strategy:</b> Ensure all construction standards are approved by TOV	Medium	Staff	Staff Time	As Construction Projects Occur
<b>Objective:</b> Fund Deferred Maintenance through Partnerships and Alternative Funding				
<b>Strategy:</b> Investigate alternative means to address capital maintenance issues	High	Staff, VRD Board, and Town Council, Partners	Staff Time, (track funds saved/gained)	Begun Oct 2006
<b>Strategy:</b> Increase partnerships to leverage resources	Medium	Staff, VRD Board, and Town Council	Staff Time, (track funds saved/gained)	Begin Spring 2007
<b>Strategy:</b> Pursue alternative funding from listed sources	Medium	Staff	Staff Time, (track funds saved/gained)	Begin Spring 2007

**Table 17: Address Deferred Capital Maintenance and Funding Sources**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>ADDRESS DEFERRED CAPITAL MAINTENANCE AND FUNDING SOURCES</b>				
<b>Objective:</b> Quantify Current Deferred Capital Maintenance Backlog for Facilities				
<b>Strategy:</b> Fund effort through VRD to Assess capital maintenance backlog	High	VRD Staff, Contracted Consultants	Consultant - \$22,000	Begun Oct 2006
<b>Objective:</b> Quantify Current Deferred Capital Maintenance Backlog for Facilities				
<b>Strategy:</b> Initiate policy discussions between the VRD and TOV regarding funding sources	High	Staff, VRD Board, and Town Council	Staff Time	By Sep 2007
<b>Strategy:</b> Consider a collaborative ballot effort for capital improvements	High	Staff, VRD Board, and Town Council	Staff Time	By Mar 2008
<b>Strategy:</b> Ensure all construction standards are approved by the TOV	Medium	Staff	Staff Time	As Construction Projects Occur
<b>Objective:</b> Fund Deferred Maintenance through Partnerships and Alternative Funding				
<b>Strategy:</b> Investigate alternative means to address capital maintenance issues	High	Staff, VRD Board, and Town Council, Partners	Staff Time, (track funds saved/gained)	Begun Oct. 2006
<b>Strategy:</b> Increase partnerships to leverage resources	Medium	Staff, VRD Board, and Town Council	Staff Time, (track funds saved/gained)	Begin Spring 2007
<b>Strategy:</b> Pursue alternative funding from listed sources	Medium	Staff	Staff Time, (track funds saved/gained)	Begin Spring 2007

**Table 18: Capital Improvement Priorities**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>CAPITAL IMPROVEMENTS PRIORITIES</b>				
<b>Objective: Use the Borne Engineering Assessment to renovate/upgrade/replace priority facilities</b>				
<b>Strategy:</b> Take immediate action to fund improvements identified as immediate needs at the golf course	High	Staff, VRD Board, and Town Council	Reallocation of existing funding	Mar, Apr 2007
<b>Strategy:</b> Renovate/upgrade/consider replacement of Golf Course Clubhouse	High	Staff, Consultants, Contractors, Residents	Staff Time, Consultants (\$50,000), Construction (\$TBD), and Annual Maintenance (\$TBD)	By Apr 2009
<b>Strategy:</b> Fund other high priority improvements in Borne Report including Ford Park restrooms and Youth Services Facilities	High	Staff, Consultants, Contractors, Residents	Staff Time, Consultants (\$TBD), Construction (\$TBD), and Annual Maintenance (\$TBD)	By Apr 2008
<b>Objective: Renovate, upgrade or acquire new indoor facilities</b>				
<b>Strategy:</b> Establish adequate new space for Youth Services through development or redevelopment projects	High	Staff, VRD Board, Town Council, Contractors, and Partners	Staff Time, Building Development (\$TBD), Annual Maintenance (\$TBD)	Begun Sep 2006
<b>Strategy:</b> Renovate/upgrade Dobson to address large event need and ice skating	Med	Staff, VRD Board, Town Council, Contractors, and Partners	Staff Time, Consultants (\$50,000), Construction (\$TBD), and Annual Maintenance (\$TBD)	By Jan 2012
<b>Objective: Renovations/Upgrades to Parks and Outdoor Facilities</b>				
<b>Strategy:</b> Initiate a joint transportation, access, and parking plan	High	Staff, Consultants, and Contractors	Staff Time, Consultants/Contractors (\$50,000-\$120,000)	By Jan 2008
<b>Strategy:</b> Establish short-term transportation and parking solutions	High	Staff, Consultants, Contractors, Residents	See Appendix IX for Component Cost Estimates	By Jan 2008
<b>Strategy:</b> Establish a joint master plan and redevelopment of Ford Park	High	VRD and TOV Staff, Vail Resorts, Inc., Vail Valley Foundation, Betty Ford Alpine Gardens, and Consultants	Staff Time, Consultants (\$75,000-\$100,000), See Appendix IX for individual component costs	By Jan 2009
<b>Strategy:</b> Move trails off street wherever possible	Medium	TOV Staff, Eagle County, Property Owners	Staff Time, Contractors (\$200,000-500,000/mile)	As opportunities arise
<b>Strategy:</b> Invest in customized playgrounds at Booth Creek, Bighorn and Lionshead Parks	Medium	TOV Staff and Council	Staff Time, (\$/per playground)	Incrementally - to be completed by Jan 2012

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>CAPITAL IMPROVEMENTS PRIORITIES</b>				
<b>Strategy:</b> Improve Nordic skiing facilities through improvements to grooming	Medium	VRD Staff	Staff Time, (\$/per mile of trail)	By Jan 2007
<b>Strategy:</b> Provide custom park components (bike racks, benches, shelters, etc.)	Low	TOV Staff and Council	Staff Time (\$/average per component)	By Jan 2012
<b>Objective:</b> Plan for Future Park and Recreation Facilities				
<b>Strategy:</b> Use collaborations and partnerships to provide for an outdoor ice rink, aquatic facilities, gymnasium space, and indoor tennis	Low	Staff, VRD Board, Town Council, and Partners	Construction Costs (\$TBD), Operations and Maintenance Costs (\$TBD)	As opportunities arise, through 2012
<b>Strategy:</b> Create facility design standards that promote environmentally sound building principles	Med	TOV Staff and Council	Staff Time	Dec 2007

**Table 19: Balance Recreation Programming and Special Events**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>BALANCE RECREATION PROGRAMMING AND SPECIAL EVENTS</b>				
<b>Objective:</b> Bring More Revenue-Producing Special Events to Vail				
<b>Strategy:</b> Establish a streamlined special events plan	High	Staff	Staff Time	By April 2007
<b>Strategy:</b> Streamline special events permitting processes	High	Staff, Vail Fire Department, CSE	Staff Time	By Jan. 2008
<b>Strategy:</b> Reestablish and create new relationships to attract revenue-generating special events	Medium	Staff, VRD Board, Town Council, and Partners	Staff Time	Incrementally - through 2012
<b>Objective:</b> Continue to Provide a Wide-Variety of Parks and Recreation Services				
<b>Strategy:</b> Allocate resources to provide <i>quality</i> recreation programming	High	VRD Staff	Staff Time, Programming Space/Instruction/ Materials (\$TBD)	Begin Jan. 2007
<b>Strategy:</b> Continue to gain community input on desired programs	Medium	VRD Staff	Staff Time	Incrementally - through 2012
<b>Strategy:</b> Collaborate to provide a greater <i>quantity</i> of diverse programs	Medium	VRD Staff, Board, and Partners	Staff Time, Programming Space/Instruction/ Materials (\$TBD)	Increase programs 2% annually (correlated with population growth)
<b>Strategy:</b> Pursue a permanent home for the popular Camp Vail program	High	VRD Staff and Board with assistance from Town Council	Staff and Board Time	Immediate Need
<b>Objective:</b> Make Available More Recreation Alternatives to Skiing and Summer Activities				
<b>Strategy:</b> Work with local tourism organizations to provide alternatives to skiing and additional summer activities	High	Staff, VRD Board, Town Council, and Partners	Staff, Board, and Council Time	Incrementally-through 2012
<b>Strategy:</b> Work with partners to providing for a more accessible summer use of Vail mountain	High	Staff, VRD Board, Town Council, and Partners	Staff, Board, and Council Time	By Summer 2008

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>BALANCE RECREATION PROGRAMMING AND SPECIAL EVENTS</b>				
<b>Strategy:</b> Work with partners provide seasonal and drop-in programming	Medium	Staff, VRD Board, Town Council, and Partners	Staff Time, Programming Space/Instruction/Materials (\$TBD)	Incrementally - through 2012
<b>Strategy:</b> Initiate conversations among partners about building a multi-purpose event and community center	Medium	Staff, VRD Board, Town Council, and Partners	Staff, Board, and Council Time, Construction and Maintenance Costs (\$TBD)	By Jan. 2012
<b>Strategy:</b> Establish relationships with partner organizations to implement the Plan	Medium	Staff, VRD Board, Town Council, and Partners	Staff Time	Incrementally - through 2012
<b>Objective:</b> Meet the Community's Demand for New Recreation Programs and Services				
<b>Strategy:</b> Expand the number of community-wide, regional, and national special events	High	Staff, VRD Board, Town Council, and Partners	Staff Time, Maintenance (\$TBD), Capital Equipment Replacement (\$TBD)	Begin Spring 2008
<b>Strategy:</b> Expand fitness and wellness programs for the entire community	Medium	VRD Staff and Board	Staff Time, Programming Space/Instruction/Materials (\$TBD)	Increase programs 2% annually (correlated to population growth)
<b>Strategy:</b> Expand indoor activities for youth	High	VRD Staff and Board	Staff Time, Programming Space/Instruction/Materials (\$TBD)	Following redevelopment of Youth Services Facility
<b>Strategy:</b> Create additional opportunities for "recreational" sports activities	Medium	VRD Staff and Board	Staff Time, Programming Space/Instruction/Materials (\$TBD)	By Spring/ Summer 2008
<b>Strategy:</b> Provide more opportunities for instructional classes for alternative sports	Low	VRD Staff and Board	Staff Time, Programming Space/Instruction/Materials (\$TBD)	By Summer 2008
<b>Objective:</b> Provide affordable recreation programs and packages for seasonal workers and residents with moderate income levels				
<b>Strategy:</b> Utilize the <b>Pyramid Methodology</b> to define a consistent cost recovery philosophy and pricing policy	High	VRD Staff and Board	VRD Staff and Board Time	By Fall 2007

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>BALANCE RECREATION PROGRAMMING AND SPECIAL EVENTS</b>				
<b>Strategy:</b> Use the methodology to determine the appropriate cost recovery target for programs	High	VRD Staff and Board	VRD Staff and Board Time	By Fall 2007
<b>Strategy:</b> Define direct costs as those that exist purely because of the program and change with the program.	High	VRD Staff	VRD Staff and Board Time	Winter/Spring 2008
<b>Strategy:</b> Define indirect costs as those that would exist despite the program	High	VRD Staff	VRD Staff and Board Time	Winter/Spring 2008
<b>Strategy:</b> Reevaluate the Resident/Non-Resident user fee policy to reward the tax paying community of Vail	High	VRD Staff and Board	VRD Staff and Board Time	By Summer 2008
<b>Strategy:</b> Define ability to pay and address through a fee reduction or scholarship program	High	VRD Staff and Board	VRD Staff and Board Time	By June 2007
<b>Strategy:</b> Continue to encourage the pursuit of alternative funding for the VRD	High	VRD Staff and Board	VRD Staff and Board Time	Begin Spring 2007

**Table 20: TOV and VRD Contracts and Agreements**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>TOV AND VRD CONTRACTS AND AGREEMENTS</b>				
<b>Objective:</b> Rectify Existing and Missing VRD and TOV Contracts and Agreements				
<b>Strategy:</b> Task joint committee to identify general terms of listed lease agreements	High	Staff, VRD Board, and Town Council	Staff, Board, and Council Time	Feb. 2007
<b>Strategy:</b> Incorporate a 50 year lease term for all new and rectified agreements	High	Staff, Legal Experts	Staff Time, Legal Fees - \$TBD	By April 2007
<b>Strategy:</b> Gain VRD Board and Town Council approval on revised terms	High	Staff, VRD Board, and Town Council	Staff, Board, and Council Time	Feb./March 2007
<b>Strategy:</b> Incorporate revised terms into VRD and TOV legal documents	High	Staff, Legal Experts	Staff Time, Legal Fees - \$TBD	By April 2007
<b>Strategy:</b> Establish a lease and maintenance agreement for Vail Golf Club	High	Staff, Legal Experts	Staff Time, Legal Fees - \$TBD	By April 2007
<b>Strategy:</b> Establish an agreement to bring all amenities up to a "world class" standard	High	Staff, Legal Experts	Staff Time, Legal Fees - \$TBD	By April 2007
<b>Strategy:</b> Establish responsibilities for renovations/replacements for facilities in the 1993 Master Lease Agreement	High	Staff, Legal Experts	Staff Time, Legal Fees - \$TBD	By April 2007
<b>Strategy:</b> Revisit maintenance responsibilities for Red Sandstone Athletic Field	High	Staff, Legal Experts	Staff Time, Legal Fees - \$TBD	By April 2007
<b>Strategy:</b> Establish agreement for VRD use of Donovan Park soccer field	High	Staff, Legal Experts	Staff Time, Legal Fees - \$TBD	By April 2007
<b>Strategy:</b> Establish agreement for a skatepark. A temporary agreement is anticipated in May 2007.	Low	Staff, Legal Experts	Staff Time, Legal Fees - \$TBD	By April 2007

**Table 21: Increase Revenue & Alternative Funding**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>INCREASE REVENUE &amp; ALTERNATIVE FUNDING</b>				
<b>Objective:</b> Pursue Alternative Funding to Implement the Master Plan				
<b>Strategy:</b> Identify opportunities to increase community support and alternative income	High	VRD Staff	Staff Time, (track funds saved/gained)	Begin Jan 2007
<b>Strategy:</b> Aggressively research and apply for grant opportunities	High	VRD Staff	Staff Time, (track funds saved/gained)	Begin Spring 2007
<b>Strategy:</b> Expand and formalize a Volunteer Program	Medium	VRD Staff	Staff Time, (track funds saved/gained)	By Summer 2008
<b>Strategy:</b> Create new and formalize existing Sponsorships	Medium	VRD Staff	Staff Time, (track funds saved/gained)	By Spring 2008
<b>Strategy:</b> Create an annual Sponsorship Manual	Medium	VRD Staff	Staff Time, Manual Development and Production (\$500)	By Spring 2009
<b>Strategy:</b> Seek developer participation to include recreation in projects	High	TOV Staff and Town Council, Developers	Staff time	Ongoing
<b>Objective:</b> Increase Participation and Revenue from Current Services				
<b>Strategy:</b> Use marketing strategies to increase golf rounds in 2007	High	Staff	Staff Time, Marketing Budget (\$TBD)	Begin Apr 2007
<b>Strategy:</b> Evaluate participation numbers and increase marketing to programs not at capacity	High	Staff	Staff Time, Marketing Budget (\$TBD)	Begin Jan 2007

**Table 22: Marketing and Credibility**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>MARKETING AND CREDIBILITY</b>				
<b>Objective:</b> Generate Awareness and Credibility about Current VRD Offerings				
<b>Strategy:</b> Increase the VRD's annual marketing budget to 5% of its annual operating budget.	High	Staff	Staff Time, Marketing Funds (to \$225,000 from \$138,000)	Jan 2007
<b>Strategy:</b> Work with the Vail Valley Chamber and Tourism Bureau and the Vail Chamber and Business Association to promote events and services to tourists and new residents	High	Staff	Staff Time, Marketing Funds (\$TBD)	Begin Spring 2007
<b>Strategy:</b> Update the marketing plan for the VRD on an annual basis	High	Staff	Staff Time, Marketing Funds (\$TBD)	Begin with 2007 Plan
<b>Strategy:</b> Increase marketing to down valley residents to increase participation in current programs	Medium	Staff	Staff Time, Marketing Funds (\$TBD)	Begin Winter/Spring 2008
<b>Objective:</b> Continue and Increase Marketing Research Through Dedicated Staffing				
<b>Strategy:</b> Explore dedicated staffing for marketing VRD and TOV programs and events	High	Staff	Staff Time, Dedicated Position, Full-time Salary (\$TBD)	Begun Nov 2006
<b>Strategy:</b> Develop a tracking and evaluation process for marketing medias	High	Staff	Staff Time	By Spring 2007
<b>Strategy:</b> Formalize an evaluation and annual in-house benchmarking program	High	Staff	Staff Time	By Spring 2008
<b>Strategy:</b> Collect feedback data from participants	High	Staff	Staff Time	Begin Spring 2008
<b>Strategy:</b> Make use of the Vail Valley Chamber and Tourism Platinum Service Program for the VRD	High	Staff, Participants	Staff Time, Shopper Rewards (\$TBD)	Begin Spring 2008
<b>Objective:</b> Strategically Increase Communications and Marketing Efforts				
<b>Strategy:</b> Increase marketing with tourism organizations to increase use of the Golf Club	High	VRD Staff and Partners	Staff Time, Marketing Funds (\$TBD)	In conjunction with clubhouse redevelopment

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>MARKETING AND CREDIBILITY</b>				
<b>Strategy:</b> Increase marketing to adults for cultural, fitness, and wellness programs	Medium	VRD Staff and Partners	Staff Time, Marketing Funds (\$TBD)	Begin Winter/Spring 2008
<b>Objective:</b> Create a Cohesive Customer Service Delivery System				
<b>Strategy:</b> Use program tracking and evaluation tools to identify programs not meeting minimum capacity	High	Staff, VRD Board, and Town Council	Staff Time	Quarterly - starting at the end of Spring 2007 programs
<b>Strategy:</b> Develop a comprehensive training program for all staff and instructors	Medium	VRD Staff	Staff Time	By Spring 2009
<b>Objective:</b> Promote Credibility of the VRD, TOV, Board, and Town Council				
<b>Strategy:</b> Increase public awareness to educate and in the future pass a bond referendum	High	Staff, VRD Board, Town Council, and Residents	Staff and Board Time, Ballot Campaign (\$TBD)	Begin Fall 2007
<b>Strategy:</b> Continue the annual "State of Parks and Recreation" newsletter	High	VRD Staff	Newsletter Development and Production (\$1,000)	Annually - each Spring
<b>Strategy:</b> Increase the VRD Board and Town Council's visibility	Medium	Staff, VRD Board, and Town Council	Staff, Board, and Council Time	Incrementally - through 2012
<b>Objective:</b> Increase the VRD's Financial Transparency				
<b>Strategy:</b> Continue the preparation of an annual financial report	High	VRD Staff and Board	Staff and Board Time, Report Development and Production (\$500)	Annually - each Spring
<b>Strategy:</b> Place this report on the VRD's website and promote public review	High	VRD Staff	Staff Time	Annually, each Spring

**Table 23: Increase Partnerships and Regional Recreation Services**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>INCREASE PARTNERSHIPS AND REGIONAL RECREATION SERVICES</b>				
<b>Objective:</b> Increase Partnerships and Collaborative Efforts				
<b>Strategy:</b> Increase staff sharing for turf management, landscaping, and flowers	High	Staff, VRD Board, and Town Council	Staff Time, (track funds saved/gained)	By Jun 2007
<b>Strategy:</b> Work with private hotels and lodging companies to provide aquatic programming	High	VRD Staff	Staff Time, Programming Space/Instruction/ Materials (\$TBD)	By Jan 2008
<b>Strategy:</b> Address the town-wide issue of parking	High	Staff, VRD Board, Town Council, and Partners	Staff Time	By Jan 2009
<b>Strategy:</b> Create new and formalize existing Partnerships	High	VRD Staff	Staff Time	By Spring 2008
<b>Strategy:</b> Strengthen existing and expand IGAs with schools	High	VRD Staff	Staff Time	By Fall 2008
<b>Strategy:</b> Explore the revising and promoting of an adopt-a-park program	Medium	TOV Staff	Staff Time, (track funds saved/gained)	By Summer 2009
<b>Strategy:</b> Create a “Park Ambassador” Program	Medium	TOV Staff	Staff Time, (track funds saved/gained)	By Summer 2009
<b>Objective:</b> Adopt a Regional Approach to Programming through Cooperative Efforts				
<b>Strategy:</b> Consider an inclusion election and/or a special recreation tax for “non-included areas”	High	Staff, VRD Board, Town Council, and Eagle County	Staff Time, (track funds saved/gained)	By Spring 2008
<b>Strategy:</b> Establish non-resident fees	High	VRD Staff and Board	Staff Time, (track funds saved/gained)	By Spring 2009
<b>Strategy:</b> Increase collaborative programming with WECMRD	Medium	VRD Staff, Board, and WECMRD	Staff Time, (track funds saved/gained)	Incrementally - through 2012

**Table 24: Incorporate the Master Plan into the Vail 20/20 Vision and Strategic Plan**

ACTION	PRIORITY	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>INCORPORATE THE MASTER PLAN INTO THE VAIL 20/20 VISION AND STRATEGIC PLAN</b>				
<b>Objective:</b> Incorporate the Vail Master Plan with the Vail Community Vision and Plan				
<b>Strategy:</b> Share the findings of the master plan with those participating in the Vail 20/20 Visioning process	High	Staff	Staff Time	Begun Oct 2006
<b>Strategy:</b> Align the recommendations of the master plan with the Vail 20/20 Vision and Strategic Plan	High	Staff	Staff Time	Begun Oct 2006

*Note: "Staff" refers to both VRD and TOV Staff for Tables 13-23*

## **VI. APPENDICES**

**Appendix I – Vail Contracts and Agreements Matrix**

**Appendix II – Vail Compiled Inventory Data**

**Appendix III – Vail Level of Service (LOS) Capacities Chart**

**Appendix IV – Vail GRASP® Maps**

**Appendix V – Alternative Funding Resources**

**Appendix VI – Cost Recovery Pyramid Methodology**

**Appendix VII – Sample Partnership Policy**

**Appendix VIII – Sample Sponsorship Policy**

**Appendix IX – Summary CIP Park Components**



**Appendix I – Vail Contracts and Agreements Matrix**

Title of Agreement	Termination Date	Date of Execution	Effective Date	Parties to the Agreement	Special Conditions	Purpose	Real Estate/ Use (areas included for recreational purposes)	Town of Vail (TOV) Responsibilities	Vail Recreation District (VMRD, VPRD, or VRD) Responsibilities	Other Parties Responsibilities	Financial Consideration
1A. Ground Lease and Option to Lease Agreement (golf course property- Vail Associates)	2015, 5/27	1966, 5/27	1966, 5/27	Vail Associates, LTD VMRD		lease of golf course property for 9 hole golf course and other facilities related thereto: fishing facilities, tennis courts, swimming pool (specifically no riding stable without prior written permission.	Tract B, C and D (Golf Course)		to construct 9 hole golf course (club house permitted); use of premises for golf , fishing, tennis, and swimming pool, and related activities; NO riding stable, lodging, restaurant, sale of liquor, or cutting, removal or destruction of trees (except for golf course construction and maintenance), without written permission.		annual rental of \$6,160 plus additional amount based on net cash proceeds as measured against appraised value of property
1B. 1st Amendment to Ground Lease (golf course property- Vail Associates)	2015, 5/27	1967, 10/27	1967, 10/27	Vail Associates, Inc. (formerly LTD) VMRD		additional provisions			will not interfere with VAI use of premises during ski season; will consult with one and other prior to locating, moving or removing any facility; hold harmless	Vail Associates, LTD/INC - use of certain portions of property during ski season; will not interfere with VMRD use of premises outside of ski season; will consult with one and other prior to locating, moving or removing any facility; hold harmless	
1C. 2nd Amendment to Ground Lease (golf course property- Vail Associates)	2015, 5/27	1968, 10/16	1968, 10/16	Vail Associates, Inc. (formerly LTD) VMRD		right of the parties in case of appropriation to Public use; option to renew - 49 years commencing at the expiration of the term of the original lease; general right of terminations					
1D. Ground Lease (golf course property- Vail Associates)	2015, 5/27	1968, 10/16	1968, 10/16	Vail Associates, Inc. (formerly LTD) VMRD		letting of premises and the habendum extended lease to noon on May 27, 2015; terms and conditions regarding rent					
1E. 3rd Amendment to Ground Lease	2115, 5/27	1969, 11/18				appears to add Tract F and F2 and establish rental rate	appears to add Tract F (Gold Peak Tennis Courts 3-9 and golf course) and F2 (Gold Peak Tennis Courts 1-2)				\$100/yr for 1st 3 years \$300/year for remaining 46 years
2A. Ground Lease and Option to Lease Agreement (golf course property- Pulis)	2015, 5/27	1966, 5/27	1966, 5/27	Caroline K. Pulis, Jay B. Pulis, Jr., Warren Kamer Pulis, and Jay B. Pulis, Jr., Trustee, and Warren Kamer Pulis, Trustee VMRD		lease of golf course property					prorata share of net revenues for 1 <sup>st</sup> three years in no case to exceed \$5,000 in any one year; otherwise \$5,000 per year for the 1 <sup>st</sup> 20 years; and \$5,000 per year for succeeding years adjusted up or down for federal cost-of-living.

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2B. 1st Amendment to Ground Lease (golf course property- Pulis)	2015, 5/27	1968, 10/16	1968, 10/16	Pulis, Jay B., Jr.; Warren Kamer, Jay B., Jr., and Warren Kamer VMRD		additional provisions					provides further clarification of the federal cost-of-living adjustment
3. Vail Municipal Golf Course	in effect for 1984 and 1985 only	1985, 2/6	1984 and 1985	TOV VMRD	in 1986 rental provisions in section 3 of both lease agreements (Pulis and Vail Associates, Inc.(VAI) shall once again become effective	to amend rent paid VMRD to TOV for 1984 and 1985 only	Vail Municipal Golf Course properties	TOV shall receive as many golf and tennis recreational passes as are requested, at no charge, in accordance with the TOV present benefit policy for employees and board members	use of a portion of the Vail Municipal Golf Course		VMRD to pay Tiff \$50,000 annually
4. Town of Vail and Vail Park and Recreation District Lease (Master Lease)	2015, 3/27 - corresponds to 49 year term for ground lease of Vail Municipal Golf Course (almost)	1993, 12/21	1994, 12/31 (previous agreements in 1989 and 1993)	TOV VPRD	election May 1994 to increase the VRD's mil levy to amount equal to amount currently being paid to VRD by TOV and TOV to reduce its mil levy by equal amount, if vote not approved, lease terminates; or terminates in any year that VPRD ceases to collect taxes resulting from this tax levy	VPRD to continue provision of all recreational services for inhabitants and visitors of the TOV. Deed of Gift between TOV and private party for ice facility must be adhered to- enclosed facility available for ice related activities at least 75% of the time it is open	John Dobson Ice Arena and Environs; Nature Center and Environs; Upper Bench of Ford Park; Public Tennis Courts; Athletic Fields; Youth and Teen Center (now known as the Youth Services Facility). Office space in Vail Public Library (used at the time of execution) with option to vacate upon 90 days notice	TOV has access to premises, authorizes any major alteration or addition landscaping, snow removal, and lawn care. Responsible for all capital improvements including replacement of structural and non-structural components such as would be depreciable pursuant to the federal tax rules and regulations; Dobson: retains 30 days use for its own purposes each year and negotiates terms for all uses and pays all associated hard costs, including but not limited to labor and electricity costs; TOV gets unlimited golf and skating season passes as benefit for its employees.	pays all utilities, except for Youth and Teen Center authorized to make minor repairs, maintenance and repair, restoration and replacement of storefront doors, plate glass windows, heating and air conditioning systems, plumbing, pipes, electrical wiring and conduits, all interior, exterior, nonstructural, ordinary and extraordinary unforeseen and foreseen repair, and rubbish removal;. refrigeration system for the ice surface in the Dobson Ice Arena; replacement of any equipment or components damaged by the willful acts or negligence of VPRD; develop maintenance schedule subject to approval of TOV; keep a log of actual maintenance performed at Dobson Ice Arena; VPRD entitled to gross receipts or rent, minus all expenses and costs, produced by events during TOV 30 days of use.		VPRD pays TOV \$1.00 per year. TOV to provide six spaces at Ford Park and as many parking passes and coupons for the Lions Head Parking Structure as the VPRD requires

Title of Agreement	Termination Date	Date of Execution	Effective Date	Parties to the Agreement	Special Conditions	Purpose	Real Estate/ Use (areas included for recreational purposes)	Town of Vail (TOV) Responsibilities	Vail Recreation District (VMRD, VPRD, or VRD) Responsibilities	Other Parties Responsibilities	Financial Consideration
5. Joint Use Agreement for Red Sandstone Athletic Field	2011, 6/30, automatically renews for 10 year terms unless written notice at least one year in advance	2001, 10/1	2001, 7/1	TOV; Eagle County School District RE50J; VPRD dba VRD;		construction and use of an athletic field on TOV property adjacent to Red Sandstone Elementary School		TOV - original field construction	VRD principally responsible for maintaining the athletic field including, but not limited to, fence maintenance and repair, trash removal and pickup, turf irrigation, fertilizing, mowing, weed control, irrigation system maintenance and any other maintenance required to keep the turf in good condition. If VRD fails to perform responsibilities, it will lose its right to use the athletic field. Will consult in good faith concerning any disputes or disagreements over scheduling matters.	School District - custodial staff will assist VRD personnel in ensuring that the appearance of the athletic field is kept up by periodically picking up trash and loose paper. Will assume maintenance and management responsibilities if VRD fails to perform. Will make reasonable accommodations for use of the restrooms when the building is open. Will consult in good faith concerning any disputes or disagreements over scheduling matters.	
6. Lease Agreement for Vail Gymnastics Center (VGC)	2010, 1/01, may be renewed for an additional 5 year term with 6-9 months notice	Unknown	2005, 1/01	TOV, VPRD dba VRD, Eagle County School District RE-50J		cooperative effort for the purpose of providing gymnastics programs and other suitable recreation activities and services to TOV's residents and guests.		TOV - owner of property; will conduce annual maintenance inspection of the premises to ensure VPRD compliance with maintenance obligation; will pay property tax associated with its land or improvements comprising the premises, if any; snow removal as detailed; major capital improvements through use of Capital Maintenance Fund	VPRD to manage and program facility; accommodate any reasonable request for used by TOV or School District that does not interfere with recreation purpose; responsible for all costs associated with the maintenance, repair and upkeep of premises; will pay utilities and property taxes associated with personal its personal property on the premises; repair and maintenance of all interior, exterior and non structural; shrubs, trees, landscaping, irrigation; snow removal as detailed; contract for annual inspections for fire suppressions systems, heating systems, elevator, interior and exterior components, backflow prevention devices	School District acknowledges and consents to the lease; has leasehold interest in a portion of the VGC pursuant to separate agreement with the TOV	VPRD pays TOV \$10 per year for rental fee. VPRD pays TOV \$500 per month for capital maintenance fund

Title of Agreement	Termination Date	Date of Execution	Effective Date	Parties to the Agreement	Special Conditions	Purpose	Real Estate/ Use (areas included for recreational purposes)	Town of Vail (TOV) Responsibilities	Vail Recreation District (VMRD, VPRD, or VRD) Responsibilities	Other Parties Responsibilities	Financial Consideration
7. Joint Use Agreement for Red Sandstone Elementary School	2010, 12/31 or upon inadequate response to 20 days written notice to defaulting party	2000, 3/8	2000, 1/1	TOV, Eagle County School District RE50J, and VRD.		Use of School District facilities for recreational purposes	joint use - gymnasium (room 157), storage area in NW corner of gym and connecting restroom, and the stage area. Exclusive use - multi-purpose room (room 239) and storage room (room 241)		VRD -scheduling of joint use spaces during non-school hours, providing timely information to principal; communication system with activity calendar; consult in good faith on scheduling conflicts; assist school staff in maintaining the school grounds, including litter, trash and general cleanup; removal of snow from access road and from ram walkway and upper playground area on a priority basis at least one-half hour prior to time 1st school bus is to arrive; provide public liability insurance, naming other parties as additional insured;.	School District - 10 day advance notice of special school activities needing space; communication system with activity calendar; consult in good faith on scheduling conflicts; maintenance of school; removal of snow in all locations not identified for VRD; provide public liability insurance, naming other parties as additional insured;	
8. Skate Park Management Agreement	none	1998, 10/2	1998, 10/2	TOV VRD		Continuation of skatepark until permanent location found. A temporary skatepark is anticipated for May 2007.	designated portion of upper level of Lionshead Parking Structure	allocation of site; obtain special use permit; provide insurance for public liability; assist with placement of barriers to segregate skate park use from other use, including set up, tear down and maintenance; provide trash containers and their regular removal; assistance to make and place all signs; manage finances and pay invoices; provide loaner helmets through VPD; schedule three visits daily by VPD	coordinate community fund raising activities; coordinate construction, coordinate annual set up and tear down; assist in location of off season storage; provide publicity and public information; manage initial construction and maintenance of obstacles within the skate park; order materials for construction and maintenance; submit invoices to TOV; coordinate daily opening and closing; manage and coordinate all activities including beverage sales, skate instructions and events		
Agreements no longer in effect											
1986 Management Agreement	1986, 12/1	1986, 1/1	1986, 1/1	TOV VMRD		TOV to administer recreation facilities and programs at the direction of the VRD		TOV responsible for all general administrative services, facilities and programs and facility and program planning			VMRD to pay TOV \$45,450

Appendix II – Vail Compiled Inventory Data

Classification	Location	Component	Qty
Park	Bighorn Park	Fitness Path	1
		Natural Area	1
		Off Leash Area	1
		Open Turf	1
		Open Water	1
		Picnic Area	2
		Playground	1
		Public Art	1
		Shelter	1
		Structure - Restroom	1
	Booth Creek Park	Natural Area	1
		Playground	1
		Tennis	2
	Buffehr Creek Park	Open Turf	1
		Picnic Area	1
		Playground	1
		Structure - Restroom	1
	Donovan Park	Basketball	1
		Multipurpose Field	1
		Natural Area	1
		Open Water (creek)	1
		Picnic Area	1
		Playground	1
		Shelter	1
		Structure - Pavilion (See Indoor Venue)	
	Structure - Restroom	1	
	Ellefson Park	Natural Area	1
		Open Turf	1
		Playground	1
		Shelter	1
	Ford Park	Alpine Garden	1
		Amphitheater	1
		Ballfield	3
		Fitness Path	1
		Interpretive Path	1
		Multipurpose Field	1
		Open Turf	1
		Open Water	1
		Play Pad	1

Classification	Location	Component	Qty	
		Playground	1	
		Public Art	1	
		Shelter	1	
		Structure – Nature Center (See Indoor Venue)		
		Structure – Vail Tennis Center (See Indoor Venue)		
		Structure - Restroom/Other	6	
		Tennis	8	
	<b>Gore Creek Promenade/ Whitewater Park</b>	Open Turf	1	
		Open Water	1	
		Whitewater Park	1	
	<b>Intermountain Park</b>	Open Turf	1	
	<b>Golden Peak Tennis</b>	Tennis	2	
	<b>Mayors Park</b>	Passive Area	1	
		Public Art	1	
	<b>Pirateship Park</b>	Picnic Area	1	
		Playground	1	
	<b>Red Sandstone Park</b>	Passive Area	1	
		Picnic Area	1	
		Playground	1	
		Structure - Restroom	1	
		Volleyball - Sand	1	
	<b>Roger Staub Park</b>	Open Water	1	
		Passive Area	1	
	<b>Stephens Park</b>	Natural Area	1	
		Off Leash Area	1	
		Open Turf	1	
		Open Water	1	
		Playground	1	
		Shelter	1	
		Structure - Restroom	1	
	<b>Ted Kindel Park</b>	Open Water	1	
		Passive Area	1	
	<b>Willow Park</b>	Passive Area	1	
		Picnic Area	1	
		Public Art	1	
	<b>Athletic Field</b>	Multipurpose Field	1	
		Structure - Restroom	1	
		Volleyball - Sand	3	
	<b>Golf Club</b>	<b>Vail Golf Club</b>	Driving Range	1
			Golf	1
Open Water			1	

Classification	Location	Component	Qty
Indoor Venue		Structure - Clubhouse/Pro Shop/Nordic Center, Starter Shack (See Indoor Venue)	1
		Structure - Restroom/Other	1
	Dobson Ice Arena	Concession	1
		Conference Room	1
		Event Venue	1
		Ice Surface	1
		Pro Shop	1
		Seating	1
		Restrooms	1
		Locker Rooms	1
	Donovan Pavilion	Kitchen	1
		Rental Hall	1
		Restrooms	1
	Ford Park - Nature Center	Multipurpose Room	1
		Restrooms	1
	Vail Tennis Center	Offices	1
		Pro Shop	1
		Restrooms	1
		Locker Rooms	1
	Youth Services Facility	Activity Area	1
		Offices	1
		Pre School	1
		Restrooms	1
	Red Sandstone Elementary School	Gym	1
		Multipurpose Room	1
		Restrooms	1
	Vail Golf Club Clubhouse	Kitchen	1
	Nordic Center	Locker Rooms	2
		Nordic Center	1
		Pro Shop	1
Rental Hall		1	
Restaurant		1	
Restrooms		2	
Storage		1	
Vail Gymnastics Facility	Gym	1	
	Yoga Room	1	
	Restrooms	1	
	Viewing Area	1	

Classification	Location	Component	Qty
<b>Other School</b> <i>(Note: outdoor school facilities are included in this inventory because they are available to the public; however, they are discounted in the GRASP<sup>®</sup> scoring because of limited accessibility)</i>	<b>Red Sandstone Elementary School</b>	Multipurpose Field	1
		Open Turf	1
		Play Pad	1
		Playground	2
		Structure	2
	<b>Vail Mountain School (Private)</b>	Multipurpose Field	1
		Playground	1
		Structure	1

Appendix III – Vail Level of Service (LOS) Capacities Chart

Level of Service (LOS) Component Summary Table – Vail, Colorado															
		Amphitheater - large	Softball field /youth field	Basketball	Off-Leash Dog Area	Disc Golf (per 18 holes)	Fitness Course	Golf (per 18 Holes)	Multi-use Field - large	Open Turf	Picnic shelter - large (group)	Playground	Playgrounds, Destination	Tennis Courts	Volleyball - Sand
<b>INVENTORY</b>															
City Components		1	3	1	2	0.1	2	1	4	8	5	7	2	12	4
Schools		0	0	0	0	0	0	0	1	0	0	2	0	0	0
Other		0	0	0	0	0	0	0	1	0	0	1	0	0	0
<b>TOTAL</b>		<b>1</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>0.1</b>	<b>2</b>	<b>1</b>	<b>6</b>	<b>8</b>	<b>5</b>	<b>10</b>	<b>2</b>	<b>12</b>	<b>4</b>
<b>CURRENT RATIO PER POPULATION</b>															
<i>CURRENT POPULATION (2006)</i>	<b>5,939</b>														
Current Ratio per 1000 Population		0.17	0.51	0.17	0.34	0.02	0.34	0.17	1.01	1.35	0.84	1.68	0.34	2.02	0.67
Population per component		5,939	1,980	5,939	2,970	59,390	2,970	5,939	990	742	1,188	594	2,970	495	1,485
<i>PROJECTED POPULATION - YEAR 2011</i>	<b>7,136</b>														
<b>Total # needed to maintain current ratio of all existing facilities at projected population</b>		<b>1</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>7</b>	<b>10</b>	<b>6</b>	<b>12</b>	<b>2</b>	<b>14</b>	<b>5</b>
<i>Number that should be added to achieve current ratios at projected population</i>		<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>2</i>	<i>1</i>	<i>2</i>	<i>0</i>	<i>2</i>	<i>1</i>
<b>SUGGESTED RATIO PER POPULATION</b>															
<b>Typical Ratio per 1000</b>		<b>0.10</b>	<b>0.50</b>	<b>0.50</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>NA</b>	<b>0.50</b>	<b>0.75</b>	<b>1.00</b>	<b>1.00</b>	<b>0.10</b>	<b>0.50</b>	<b>0.20</b>
<b>Suggested Ratio per 1000</b>		<b>0.10</b>	<b>0.51</b>	<b>0.17</b>	<b>0.34</b>	<b>0.10</b>	<b>0.34</b>	<b>0.17</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.10</b>	<b>1.00</b>	<b>0.50</b>
<b>Population per component</b>		<b>10,000</b>	<b>1,961</b>	<b>5,882</b>	<b>2,941</b>	<b>10,000</b>	<b>2,941</b>	<b>5,882</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,000</b>	<b>1,000</b>	<b>2,000</b>
<b>2011 NEED: Total # needed in place to attain suggested ratio in year 2011</b>		<b>1</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>1</b>	<b>7</b>	<b>4</b>
<i>Number that should be added to achieve suggested ration at 2011 population</i>		<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>-1</i>	<i>2</i>	<i>-3</i>	<i>-1</i>	<i>-5</i>	<i>0</i>
<b>ESTIMATED CAPITAL FUNDING BUDGET</b> <i>(in 2006 dollars)</i>															
Number of new components to build		0	1	0	0	1	0	0	1	0	2	0	0	0	0
Acres required for number of components needed		0	1.5	0	0	5	0	0	1	0	0.5	0	0	0	0
Cost for constructing number of components needed		\$0	\$300,000	\$0	\$0	\$9,000	\$0	\$0	\$100,000	\$0	\$90,000	\$0	\$0	\$0	\$0
Allowance for Art - 1% of construction costs		\$0	\$3,000	\$0	\$0	\$90	\$0	\$0	\$1,000	\$0	\$900	\$0	\$0	\$0	\$0
<b>TOTAL incl.- component construction and allowance for art</b>		<b>\$0</b>	<b>\$303,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$90,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Land Required for New Components (acres)	<b>8</b>														
Total Capital \$\$ Needed	<b>\$503,990</b>														
<b>ESTIMATED LIFE CYCLE COSTS</b> <i>(in 2006 dollars)</i>															
Life Cycle Cost per component per year			\$51,500			\$1,695			\$30,500		\$9,225				
Useful Life of component			15			12			10		20				
Life Cycle Costs through life of component			\$772,500			\$20,340			\$305,000		\$18,450				
Annual Cost Burden for Number of Components Needed			\$51,500			\$1,695			\$30,500		\$18,450				
<b>Total Annual Cost Burden</b>	<b>\$102,145</b>														



## Component Summary Chart

The Component Summary Chart provides information about the ratio of components to population in Vail. This analysis is useful in determining the number and capacity of certain components available to people, and the amounts that may be needed to address current and future needs. It does not take into account the quality, location or other aspects of the components.

### *Inventory*

The top section of the chart shows the numbers of components within the current inventory in the community and the ownership of those components.

### *Current Ratio per Population*

This section shows the current ratio of each type of component to the population of Vail and the quantity of each component that will be needed to maintain the existing ratios if the population grows to the estimated number shown.

### *Suggested Ratio per Population*

This section shows typical ratios normally found in communities the size of Vail. These are derived from data compiled by the consulting team for a number of communities across the country. While these numbers are useful as a general comparison, they do not reflect the unique aspects of Vail. As a premier resort community Vail has demographic characteristics that are very different from most other places. For example, the number of young children in Vail is significantly lower than many other places of similar size. Vail has many tourists, part-time residents, and people with a strong interest in outdoor activities. The abundance of public lands for alternative outdoor activities such as alpine and back-country sports, etc., also modifies the expectations of people for more “typical” park features.

Given all of this, the chart provides a *suggested* ratio for each component. This ratio is based on the professional opinion of the consultants in light of the needs assessment, focus groups, and other information gathered in the planning process for this project. In some cases, these ratios are the same as the current ratios, based on the assumption that current ratios appear to be meeting the needs and that maintaining these ratios with the amount of new residents projected will continue to meet the need.

In other cases, the suggested ratio is lower than the current one. Where this occurs, the chart indicates a “negative deficit,” i.e. - the number of additional components needed is a negative number. This does not mean that facilities should be removed or taken away. It simply indicates that Vail provides a high level of service in this category, and has excess capacity to meet future needs as the population grows. It also means that it could be possible to remove or re-purpose some components to make way for other needs.

### *Estimated Capital Funding Budget*

This section shows the capital dollars needed to construct the additional components suggested by the table. *It is important to note that an indication on this table that additional components are needed does not dictate an absolute requirement to provide them.* This table is simply one tool to be used in setting priorities, budgets, and plans for the future. Other factors, such as practicality, available funding, public support, opportunities for partnerships, and whether or not similar components are available to residents from other providers in the area must also be taken into account. For example, the table indicates a need for a disc golf course, but it may not be practical to provide one if suitable land is not available in Vail. However, in such a case it may be possible to partner with other communities or agencies nearby to make one available to Vail residents.

The costs shown in this section are for constructing the component itself, and do not include the purchase of new land or providing ancillary or support elements such as parking lots, buffer space around the activity, etc. An allowance for art has been included, based on a recommendation that Vail provide this “added value” to its park system to create a unique experience for visitors. This amount would be used to go beyond off-the-shelf or standard versions of new components and to add customized aspects.

***Estimated Life Cycle Costs***

This section provides an estimate of the annual cost burden that would accompany the addition of the new components. The amounts shown include an amortization of the replacement cost for the component, spread across the estimated life span shown, as well as operation and maintenance costs. Cost recovery through use fees, etc., has not been included in the estimated life cycle costs and would reduce the net cost burden if included.

## Appendix IV – Vail GRASP® Maps

**MAP A: GRASP® Inventory**

**MAP B: Access to Outdoor Components**

**MAP C: Access to Indoor Components**

**MAP D: Access to All Components (Summer Perspective)**

**MAP E: Access to Components During Winter**

**MAP F: Regional Inventory**



Replace this sheet with the six **GRASP**<sup>®</sup> maps printed on 11” x 17” paper and inserted in the order listed below.

MAP A: GRASP<sup>®</sup> Inventory

MAP B: Access to Outdoor Components

MAP C: Access to Indoor Components

MAP D: Access to All Components (Summer Perspective)

MAP E: Access to Components During Winter

MAP F: Regional Inventory



## Appendix V – Alternative Funding Resources

These potential federal, state and private grant opportunities provide the VRD and the TOV staff with a foundation for compiling a comprehensive list of relevant grants for the capital, operations and programming needs of both agencies:

### Federal Government Opportunities

#### **United States Department of Agriculture**

##### Economic Action Programs

Contact: [www.fs.fed.us/spf/coop/eap.htm](http://www.fs.fed.us/spf/coop/eap.htm)

Support to help rural communities build skills, networks and strategies to address social, environmental, and economic changes. Applications are processed through the state office and compete on a regional basis.

##### Urban and Community Forestry Program

Contact: [www.fs.fed.us/spf/coop](http://www.fs.fed.us/spf/coop)

Competitive project grants, awarded through regional divisions, ([www.fs.fed.us/spf/COOP/udf\\_regions.htm](http://www.fs.fed.us/spf/COOP/udf_regions.htm)) to support people in urban areas and community settings to sustain shade trees, forest lands, and open spaces.

##### Rural Community Assistance Programs

Contact: [www.fs.fed.us/spf/coop/programs/eap/rca.shtml](http://www.fs.fed.us/spf/coop/programs/eap/rca.shtml)

Competitive awards and grants through regional offices that facilitate and foster sustainable community development, linking community assistance and resource management. Rural community assistance efforts include themes of healthy communities, appropriately diverse economies and sustainable ecosystems.

##### Fund for Rural America

Contact: [www.rurdev.usda.gov/](http://www.rurdev.usda.gov/)

A competitive program supporting awards for research, extension and education grants addressing key issues that contribute to economic diversification and sustainable development in rural areas. Each program and initiative promotes self-sustaining, long-term economic and community development in rural areas. Programs include the Community Facilities Guaranteed Loan Program and the Community Facilities Grant Program.

#### **United States Department of Commerce**

##### Public Works Development Facilities Program

Contact: [www.eda.gov](http://www.eda.gov)

Grants help distressed communities attract new industry, encourage business expansion, diversify local economies and generate long-term, private sector jobs. This can include business incubator facilities, technology projects and sustainable development activities. Applications are managed through the regional office of the Economic Development Administration (EDA). Local technical assistance and short-term planning grants are also available.

## State Opportunities

### **Great Outdoors Colorado**

*Contact:* 1600 Broadway, Suite 1650

Denver, CO 80202

Phone: (303) 863-7522

[www.goco.org](http://www.goco.org)

### Legacy Initiative Grants

Legacy projects are of regional or statewide significance and are encouraged to integrate the Board's funding categories of outdoor recreation, wildlife, open space and local government projects. These grants are large-scale, multi-year projects to which GOCO has made multi-million dollar commitments. Entities eligible to receive Legacy funding are local governments, non-profit land conservation organizations, the Colorado Division of Wildlife and Colorado State Parks.

### Local Government Grants

Competitive grants are awarded to counties, municipalities, and special districts to acquire, establish, expand and enhance park, outdoor recreation, and environmental education facilities. Projects include ballfields, sports complexes, skate parks, playgrounds and swimming pools.

### Open Space Grants

Competitive grants are awarded to non-profit land conservation organizations, local governments, Colorado State Parks and the Colorado Division of Wildlife for projects that protect land and natural areas such as urban open space, riparian corridors, wildlife habitat, agricultural land and community separators.

### Wildlife Grants

GOCO funds efforts to preserve and protect Colorado's wildlife through the Colorado Division of Wildlife. Projects include keeping species off the federal threatened and endangered species list through recovery efforts and the protection of critical wildlife habitats, wildlife education programs and wildlife viewing programs.

### Trails Grants

Projects that build, enhance, maintain or expand trails around the state receive GOCO funding through the Colorado State Trails Program, a partnership between GOCO and Colorado State Parks.

### Planning & Capacity Building

These competitive grants help develop plans to preserve or enhance open space, parks and outdoor recreation or to help build the capacity of organizations to do so. Entities eligible to receive planning & capacity building grants are local governments, non-profit land conservation organizations, the Colorado Division of Wildlife and Colorado State Parks.

### **Colorado Department of Local Affairs**

*Contact:* 1313 Sherman St., Room 521

Denver, CO 80203

303.866.4462

[www.dola.state.co.us](http://www.dola.state.co.us)

### Conservation Trust Fund for Local Governments

The department distributes Conservation Trust Fund (CTF) monies from net Lottery proceeds to over 400 eligible local governments: counties, cities, towns and eligible special districts that provide park and recreation services in their service plans. Funding can be used for interests in land and water, park or recreation purposes, for all types of open space, including but not limited to flood plains, green belts, agricultural lands or scenic areas, for any scientific, historic, scenic, recreation, aesthetic or similar purpose.

### Heritage Planning Grant Program

The Colorado Heritage Planning Grant Program is designed to recognize and reward those communities cooperatively planning to manage growth. Grants are awarded annually to multi-jurisdictional projects around the state. Eligible recipients include local governments: towns, cities, cities and counties, counties, and Title 32, Article 1 special districts. Approximately \$1.6 million has been awarded to projects involving over 100 local governments in high growth areas of the state since the program's inception in 2000. The projects funded address many of the impacts of growth, including traffic congestion, loss of agriculture, loss of open space, fiscal impacts to local governments, and lack of affordable housing. Partial funding has been restored for the 2006-07 fiscal year for the first time since fiscal year 2002-03.

### Small Cities Community Development Block Grant

CDBG funds received by the department from the U.S. Department of Housing and Urban Development are divided approximately into thirds for housing, economic development and public facilities projects. Applications are taken throughout the year with an ongoing decision making process. A Local Government Services advisory committee reviews public facilities projects; housing projects are considered by the Division of Housing; and most business financing is handled by the state Office of Economic Development.

## **Private Foundation Opportunities**

### **American Greenways**

*Contact:* <http://www.conservationfund.org/?article=2106>

*When:* Applications may be submitted from March 1 to June 1 of each calendar year. The final deadline for submitting applications and other required materials is **June 1**. The announcement of awards will be made in early fall.

*How much:* The maximum grant award is \$2,500, although most grants will range from \$500 to \$1,000.

*What:* The Eastman Kodak American Greenways Awards, a partnership involving Kodak, the Conservation Fund and the National Geographic Society, provides small grants to stimulate the planning and design of greenways in communities.

### **Frank Stanley Beveridge Foundation, Inc.**

*Contact:* [www.beveridge.org](http://www.beveridge.org)

The Florida-based Beveridge Foundation was established in Massachusetts in 1947 by Frank Stanley Beveridge, the founder of Stanley Home Products, Inc. Today the Foundation considers grant proposals in some two dozen institutional/program activity areas, including animal related, arts and culture, civil rights, community improvement, conservation/environment, crime, disasters/safety, diseases/medical disciplines, education, employment, food and agriculture, health - general & rehabilitative, housing, human services, mental health - crisis intervention, philanthropy/voluntarism, public affairs and society benefit, recreation, religion, science, social sciences, and youth development.

**Hasbro Children's Foundation**

Contact: 32 West 23 Street, New York, NY 10010

<http://www.hasbro.org>

When: Rolling deadline

How much: Average \$500-\$35,000

What: Seek to fund fully integrated universally accessible playgrounds. Priority is given to economically disadvantaged areas.

**Merck Family Fund**

Contact: 303 Adams Street, Milton, MA 02186

<http://www.merckff.org>

When: No deadline

How much: \$15,000 to \$35,000

What: Grants are for community-based conservation groups. New requests for support to the Merck Family Fund should be made by a letter of inquiry rather than with a full proposal or a request for a personal meeting. The letter should not exceed two pages and should concisely describe the project, its purpose, its likely impact, and the amount being requested. The letter should also briefly describe the organization and the overall budget. The Fund's staff will review the letter and decide whether to invite a full proposal. Letters of inquiry are acknowledged as soon as possible. The Fund strongly prefers applications printed double-sided on non-chlorine bleached 100 percent recycled or alternative paper, and organizations that have a commitment to recycled and reused products throughout their work.

**The Merck Foundation**

Contact: 303 Adams Street, Milton, MA 02186

[www.merckff.org](http://www.merckff.org)

When: No deadline, but only invited proposals will be considered

How much: \$10,000 - \$35,000

What: Supports work by communities with few resources who are confronting significant social, economic and environmental challenges. The two areas of focus for the Fund are to a) create green and open space, and b) support youth as agents of social change. Projects falling under this first category can range from encouraging local residents to reclaim, improve, and maintain community gardens, land with the potential for recreational or educational uses, and under-utilized open space; build local, grassroots organizations, provide technical assistance, and advocate at a city-wide level for the enhancement of open space; and provide additional benefits to the community, such as employment training, fresh food, or economic opportunities. Under the second category, projects should involve youth in the design, operation, and evaluation of a project; train youth to learn skills, develop relationships, and gain experience while making a positive impact on the community; support youth to research issues of concern, design strategies for change, and implement action plans; and identify youth as important stakeholders in the health and well-being of the community.

**JP Morgan Chase Foundation**

Contact: [www.jpmorganchase.com](http://www.jpmorganchase.com)

(212) 332-4100

When: One deadline per year for each grant area

How much: \$2,000 to \$5,000

What: Offers grants in three areas: Youth Education, Community Asset Development, and Community Life. Will fund general operating costs of not-for-profit groups.

### **Charles Stewart Mott Foundation**

*Contact:* [www.mott.org](http://www.mott.org)

Established in 1926 by industrialist Charles Stewart Mott, the Flint, Michigan-based Mott Foundation makes grants in the United States and, on a limited geographic basis, internationally, in four broad program areas: civil society, the environment, philanthropy in Flint, MI, and poverty. These programs, in turn, are divided into more specific areas: the civil society program focuses on the United States, South Africa, Central/Eastern Europe, Russia, and the newly created Republics; the environment program is devoted to reform of international lending and trade policies, prevention of toxic pollution, protection of the Great Lakes ecosystem, and special initiatives; the Flint program concentrates on institutional capacity building, arts and recreation, economic and community development, and education; and the poverty program focuses on building communities, strengthening families, improving education, economic opportunity, and cross-cutting initiatives. In addition to detailed application guidelines and a biography of Charles Stewart Mott, the Foundation's well-organized Web site offers a searchable grants database, dozens of links to grantee Web sites, a list of publications available through the Foundation, copy of latest annual report, and related stories in each broad program area.

### **National Tree Trust Community Tree Planting Grant**

*Contact:* [www.nationaltreetrust.org](http://www.nationaltreetrust.org)

*When:* They anticipate having complete details of their new program structure in late summer 2003.

*What:* The National Tree Trust is currently reviewing, revising and consolidating its grant programs. As part of this effort, NTT is working with its partners to examine the existing and future needs of organizations working in the field of urban and community forestry. It is known that the current structure of existing NTT grant programs, including Community Tree Planting (CTP), Growing Together (GT), and Partnership Enhancement Monetary Grant Program (PEP) was changed in 2004. NTT is developing an expanded monetary grant program to serve the needs of its targeted audience.

### **Prospect Hill Foundation**

*Contact:* 99 Park Avenue, Suite 2220, New York, NY 10016-1601  
(212) 370-1165

<http://foundationcenter.org/grantmaker/prospecthill/>

*When:* No deadline

*How much:* Up to \$50,000

*What:* The mission of the Prospect Hill Foundation is "to advance the human experience while ensuring the well-being of the earth. Grants are given to environmental conservation. The request should be in the form of a letter (three pages maximum) that summarizes the applicant organization's history and goals; the project for which funding is sought; and the contribution of the project to other work in the field and/or to the organization's own development. In addition, requests should include the organization's total (current and proposed) budget and staff size; the project budget; project dates; potential sources of project support; and a list of the organization's board of directors. Submit two copies.

**Rockefeller Brothers Fund**

Contact: 437 Madison Avenue, 37th Floor  
New York, New York 10022-7001  
(212) 812-4200

<http://www.rbf.org>

When: No Deadline

How much: \$25,000-\$100,000

What: The Fund's programs are intended to develop leaders, strengthen institutions, engage citizens, build community, and foster partnerships that include government, business, and civil society. Grants are given to community-based organizations.

**TriMix Foundation**

Contact: 401-885-4680x10, or [grants@trimixfoundation.org](mailto:grants@trimixfoundation.org)

When: Deadline is in May

How much: Up to \$15,000

What: Supports programs and initiatives designed to improve the lives of children and build cohesive neighborhoods and communities.

**Trust for Public Land (TPL)**

Contact: 666 Broadway, 9th Floor, New York, NY 10012  
(212) 677-7171

[www.tpl.org](http://www.tpl.org)

**Neighborhood Open Space Management Grant Program**

When: Annual deadline is January 31

How much: Average \$500-\$2000, some more, some less

What: Grants to help groups more effectively manage local open spaces in low- to moderate-income neighborhoods. Primarily for community gardens but will consider parklands that have been reclaimed after being ill-treated or underused.

Additionally, TPL's Conservation Finance Program provides professional, technical assistance and campaign services to state and local government executives, legislatures, and public agencies that need to research and evaluate conservation finance options.

**Laura B. Volger Foundation, Inc.**

P.O. Box 610508, Bayside, NY 11361-0508

Contact: (718) 423-3000

When: January 1, April 1, July 1, and October 1

How much: Between \$2,500 and \$5,000

What: These grants are awarded to organizations concerned with the health, well-being, and education of children, the disadvantaged, and the elderly. Specific programs or projects are preferred rather than general operating support or capital programs. Groups should be a registered 501(c) (3) non-profit.

**Corporate Opportunities****Banks**

The Community Reinvestment Act requires banks to invest in the communities in which they collect deposits. Because of this, most large banks have a centrally-administered community grants program that you can apply to for small grants, usually at the beginning of the year. The branch managers of these banks also have money that they can give to neighborhood

community groups at their discretion. To get a larger grant, your program should probably include some kind of economic development, like employing local youth.

**Ben & Jerry's Foundation**

*Contact:* 30 Community Drive, South Burlington, VT 05403-6828  
(802) 846-1500

[www.benjerry.com/foundation](http://www.benjerry.com/foundation)

*When:* Ongoing

*How much:* \$1,000 to \$15,000

*What:* Funds non-profit organizations working for progressive social change by addressing the underlying concerns of social and environmental problems. Submit a letter of inquiry to apply.

**The Goodyear Tire & Rubber Company**

*Contact:* [www.goodyear.com/corporate/about/about\\_guidelines.html](http://www.goodyear.com/corporate/about/about_guidelines.html)

Based in Akron, Ohio, the Goodyear Tire & Rubber Company "seeks to be a socially aware and responsive global citizen, wherever it operates or does business." Goodyear has several grant categories including civic and community. Highest consideration is given to requests in communities in where Goodyear plants and principal offices are located.

**Recreational Equipment, Inc.**

*Contact:* <http://www.rei.com/aboutrei/>

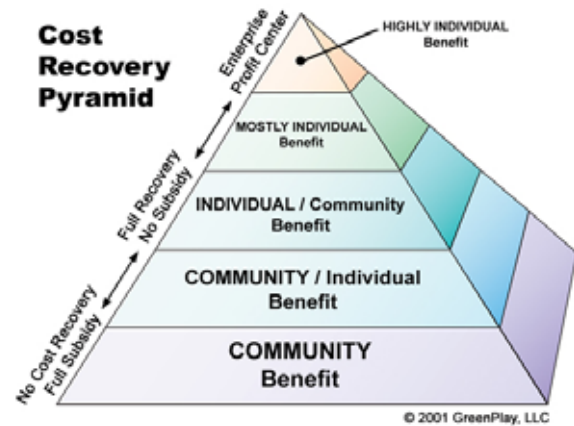
Recreational Equipment, Inc. (REI) is helping build a lasting legacy of trails, rivers, and wildlands for generations to come and ensuring ongoing programs to help people of all ages and experiences participate. The Grant program supports organizations nominated solely through REI employees. REI's charitable giving focuses support on projects that protect outdoor places for recreation and help increase participation in outdoor activities. The program is divided in two areas: Conservation Grants and Outdoor Recreation Grants.



## Appendix VI – Cost Recovery Pyramid Methodology

The creation of a cost recovery philosophy and policy is a key component to maintaining an agency’s financial control, equitably priced offerings, and identifying core programs, facilities and services.

Critical to this philosophical undertaking is the support and buy-in of elected officials and advisory boards, staff and ultimately of citizens. Whether or not significant changes are called for, the organization wants to be certain that it is philosophically aligned with its constituents. The development of the cost recovery philosophy and policy is built upon a very logical foundation, using the understanding of who is benefiting from the parks and recreation service to determine how that service should be paid for.



The development of the cost recovery philosophy can be separated into the following steps:

### Step 1 – Building on Your Mission - What is Your Mission?

The entire premise for this process is to fulfill the Community mission. It is important that organizational values are reflected in the mission. Often mission statements are a starting point and further work needs to occur to create a more detailed common understanding of the interpretation of the mission. This is accomplished by involving staff in a discussion of a variety of Filters.

### Step 2 – Understanding Filters and the Pyramid

Filters are a series of continuums covering different ways of viewing service provision. The **Primary Filters** influence the final positioning of services as they relate to each other and are summarized below. The **Benefits Filter**, however, forms the **foundation** of the **Pyramid Model** and is used in this discussion to illustrate a cost recovery philosophy and policies for parks and recreation organizations. The other filters are explained later.

Filter	Definition
<b>Benefit</b>	Who receives the benefit of the service? (Skill development, education, physical health, mental health, safety)
<b>Commitment</b>	What is the intensity of the program?
<b>Trends</b>	Is it tried and true or a fad?
<b>Obligation</b>	Is it our role to provide? (Is it legally mandated, e.g. ADA)
<b>Market</b>	What is the effect of the program in attracting customers?
<b>Relative Cost to Provide</b>	What is the cost per participant?
<b>Environmental Impact</b>	What is the impact to the resource or other visitors?
<b>Political</b>	What out of our control?
<b>Who We Serve</b>	Are we targeting certain populations?

### THE BENEFITS FILTER

The principal foundation of all the filters is the **Benefits Filter**. It is shown first as a continuum and then applied to the Cost Recovery Pyramid model.

Conceptually, the base level of the pyramid represents the mainstay of a public parks and recreation program. Programs appropriate to higher levels of the pyramid should only be offered when the preceding levels below

are full enough to provide a foundation for the next level. This foundation and upward progression is intended to represent the public parks and recreation core mission, while also reflecting the growth and maturity of an organization as it enhances its program and facility offerings.

It is often easier to integrate the values of the organization with its mission if they can be visualized. An ideal philosophical model for this purpose is the pyramid. In addition to a physical structure, *pyramid* is defined by Webster's Dictionary as "an immaterial structure built on a broad supporting base and narrowing gradually to an apex." Parks and recreation programs are built with a broad supporting base of core services, enhanced with more specialized services as resources allow. Envision a pyramid sectioned horizontally into five levels.

## COMMUNITY Benefit

The foundational level of the pyramid is the largest, and includes those programs, facilities, and services that benefit the **COMMUNITY** as a whole. These programs, facilities, and services can increase property values, provide safety, address social needs, and enhance quality of life for residents. The community (made up of residents of the State of Arizona) generally pays for these basic services and facilities through taxes. These services are offered to residents at minimal or no fee. A large percentage of the tax support of the agency would fund this level of the pyramid.

*Examples of these services could include the existence of the community parks and recreation system, the ability for youngsters to visit facilities on an informal basis, development and distribution of marketing brochures, low-income or scholarship programs, park and facility planning and design, park maintenance, or others.*



**NOTE: All examples are generic - your programs and services may be very different based on your agencies mission, demographics, goals, etc.**

## COMMUNITY / Individual Benefit

The second and smaller level of the pyramid represents programs, facilities, and services that promote individual physical and mental well-being, and provide recreation skill development. They are generally the more traditionally expected services and beginner instructional levels. These programs, services, and facilities are typically assigned fees based on a specified percentage of direct and indirect costs. These costs are partially offset by both a tax subsidy to account for the **COMMUNITY** Benefit and participant fees to account for the **INDIVIDUAL** Benefit.

*Examples of these services could include the ability of teens and adults to visit facilities on an informal basis, ranger led interpretive programs, and beginning level instructional programs and classes, etc.*



## INDIVIDUAL / Community Benefit

The third and even smaller level of the pyramid represents services that promote individual physical and mental well-being, and provide an intermediate level of recreational skill development. This level provides more **INDIVIDUAL** Benefit and less **COMMUNITY** Benefit and should be priced accordingly. The individual fee is higher than for programs and services that fall in the lower pyramid levels.

*Examples of these services could include summer recreational day camp, summer sports leagues, year-round swim team, etc.*



## MOSTLY INDIVIDUAL Benefit

The fourth and still smaller pyramid level represents specialized services generally for specific groups, and may have a competitive focus. In this level programs and services may be priced to recover full cost, including all direct and indirect expenses.

*Examples of these services might include specialty classes, golf, and outdoor adventure programs. Examples of these facilities might include camp sites with power hook-ups.*



## HIGHLY INDIVIDUAL Benefit

At the top of the pyramid, the fifth and smallest level represents activities that have a profit center potential, and may even fall outside of the core mission. In this level, programs and services should be priced to recover full cost plus a designated profit percentage.



*Examples of these activities could include elite diving teams, golf lessons, food concessions, company picnic rentals and other facility rentals, such as for weddings, or other services.*

### Step 3 – Sorting Services

It is critical that this sorting step be done with staff, and with governing bodies and citizens in mind. This is where ownership is created for the philosophy, while participants discover the current and possibly varied operating histories, cultures, missions, and values of the organization. It is the time to develop consensus and get everyone on the same page, the page you write together. Remember, as well, this effort must reflect the community and must align with the thinking of policy makers.

#### **Sample Policy Language:**

XXX community brought together staff from across the department to sort existing programs into each level of the pyramid. This was a challenging step. It was facilitated by an objective and impartial facilitator in order to hear all viewpoints. It generated discussion and debate as participants discovered what different staff members had to say about serving culturally and economically different parts of the community; about historic versus recreational parks; about adults versus youth versus seniors; about weddings and interpretive programs; and the list goes on. It was important to push through the “what” to the “why” to find common ground. This is all what discovering the philosophy is about.

### Step 4 – Understanding the Other Filters

Inherent in sorting programs into the pyramid model using the benefits filter is the realization that other filters come into play. This can result in decisions to place programs in other levels than might first be thought. These filters also follow a continuum form however do not necessarily follow the five levels like the benefits filter. In other words, the continuum may fall totally within the first two levels of the pyramid. These filters can aid in determining core programs versus ancillary programs. These filters represent a layering effect and should be used to make adjustments to an initial placement in the pyramid.

**THE MARKETING FILTER:** What is the effect of the program in attracting customers?



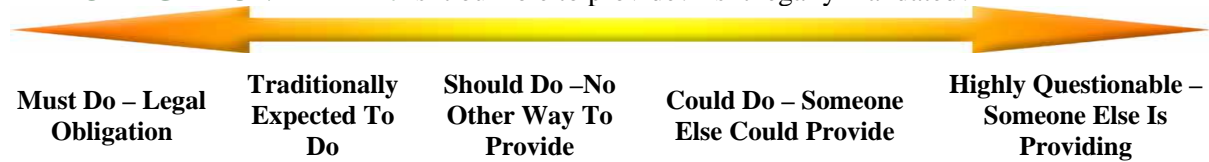
**THE COMMITMENT FILTER:** What is the intensity of the program, what is the commitment of the participant?



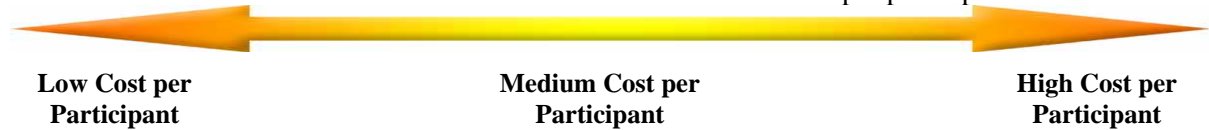
**THE TRENDS FILTER:** Is the program or service tried and true, or is it a fad?



**THE OBLIGATION FILTER:** Is it our role to provide? Is it legally mandated?



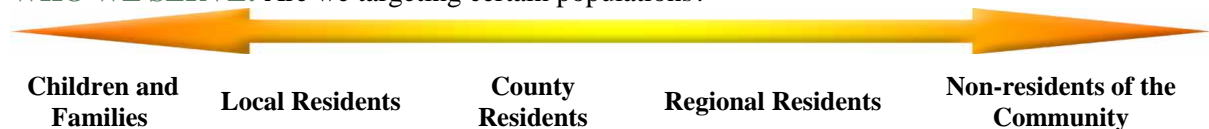
**THE RELATIVE COST TO PROVIDE FILTER:** What is the cost per participant?



**THE ENVIRONMENTAL IMPACT FILTER:** What is the impact to the resource or other visitors?



**WHO WE SERVE:** Are we targeting certain populations?



**THE POLITICAL FILTER:** What is out of our control?

This filter does not operate on a continuum, but is a reality, and will dictate from time to time where certain programs fit in the pyramid.

### Step 5 – Determining Current Subsidy/Cost Recovery Levels

Subsidy and cost recovery are complementary. If a program is subsidized at 75%, it has a 25% cost recovery, and vice-versa. It is more powerful to work through this exercise thinking about where the tax subsidy is used rather than what is the cost recovery. When it is complete, you can reverse thinking to articulate the cost recovery philosophy, as necessary.

The overall subsidy/cost recovery level is comprised of the average of everything in all of the levels together as a whole. Determine what the current subsidy level is for the programs sorted into each level. There may be quite a range in each level, and some programs could overlap with other levels of the pyramid. This will be rectified in the final steps.

### Step 6 – Assigning Desired Subsidy/Cost Recovery Levels

Ask these questions: Who benefits? Who pays? Now you have the answer; who benefits – pays! The tax subsidy is used in greater amounts at the bottom levels of the pyramid, reflecting the benefit to the **Community** as a whole. As the pyramid is climbed, the percentage of tax subsidy decreases, and at the top levels it may not be used at all, reflecting the **Individual** benefit. So, what is the right percentage of tax subsidy for each level? It would be appropriate to keep some range within each level; however, the ranges should not overlap from level to level.

Again, this effort must reflect your community and must align with the thinking of your policy makers. In addition, pricing must also reflect what your community thinks is reasonable, as well as the value of the offering.

### **Examples**

*Many times categories at the bottom level will be completely or mostly subsidized, but you may have a small cost recovery to convey value for the experience. The range for subsidy may be 90-100% - but it may be higher, depending on your overall goals.*

*The top level may range from 0% subsidy to 50% excess revenues above all costs, or more. Or, your organization may not have any activities or services in the top level.*

### **Step 7 – Adjust Fees to Reflect Your Comprehensive Cost Recovery Philosophy**

Across the country, ranges in overall cost recovery levels can vary from less than 10% to over 100%. Your organization sets your target based on your mission, stakeholder input, funding, and/or other circumstances. This exercise may have been completed to determine present cost recovery level. Or, you may have needed to increase your cost recovery from where you are currently to meet budget targets. Sometimes just implementing the policy equitably to existing programs is enough, without a concerted effort to increase fees. Now that this information is apparent, the organization can articulate where it has been and where it is going – by pyramid level and overall, and fees can be adjusted accordingly.

### **Step 8 – Use Your Efforts to Your Advantage in the Future**

The results of this exercise may be used:

- To articulate your comprehensive cost recovery philosophy;
- To train staff at all levels as to why and how things are priced the way they are;
- To shift subsidy to where it is most appropriately needed;
- To recommend program or service cuts to meet budget subsidy targets, or show how revenues can be increased as an alternative; and,
- To justify the pricing of new programs.

*This Sample Cost Recovery Philosophy and Policy Outline is provided by:*



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# Sample Partnership Policy and Proposal Format

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# XX Partnership Policy And Proposal Format

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## I. XX Partnership Policy

### A. Purpose

This policy is designed to guide the process for XX in their desire to partner with other private, non-profit, or other governmental entities for the development, design, construction, and operation of possibly partnered recreational or related facilities and/or program partnerships that may occur on the Agency property.

XX would like to identify for-profit, non-profit, and governmental entities that are interested in proposing to partner with the Agency to develop recreational and related facilities and/or programs. A major component in exploring any potential partnership will be to identify additional collaborating partners that may help provide a synergistic working relationship in terms of resources, community contributions, knowledge, and political sensitivity. These partnerships should be mutually beneficial for all proposing partners including the Agency, as well as for the citizens of the community.

#### **This policy document is designed to:**

- Provide essential background information,
- Provide parameters for gathering information regarding the needs and contributions of potential partners, and
- Identify how the partnerships will benefit XX and the community.

**Part Two, The “Proposed Partnership Outline Format,”** provides a format that is intended to help guide Proposing Partners in creating a proposal for review with XX staff.

### B. Background and Assumptions

Partnerships are being used across the nation by governmental agencies in order to utilize additional resources for their community’s benefit. Examples of partnerships abound, and encompass a broad spectrum of agreements and implementation. The most commonly described partnership is between a public and a private entity, but partnerships also occur between public entities and non-profit organizations and/or other governmental agencies.

#### **A Note on Privatization:**

This application is specific for proposed partnering for new facilities or programs. This information does not intend to address the issue of privatization or transferring existing agency functions to a non-agency entity for improved efficiency and/or competitive cost concerns. An example of privatization would be a contract for a landscaping company to provide mowing services in a park. The agency is always open to suggestions for improving services and cost savings through contractual arrangements. If you have an idea for privatization of current agency functions, please call or outline your ideas in a letter for the agency’s consideration.

In order for partnerships to be successful, research has shown that the following elements should be in place prior to partnership procurement:

- There must be support for the concept and process of partnering from the very highest organizational level, i.e. - the Board of Trustees, City Council, and/or Department Head.

- The most successful agencies have high-ranking officials that believe that they owe it to their citizens to explore partnering opportunities whenever presented, those communities both solicit partners and consider partnering requests brought to them.
- It is very important to have a Partnership Policy in place before partner procurement begins. This allows the agency to be proactive rather than reactive when presented with a partnership opportunity. It also sets a “level playing field” for all potential partners, so that they can know and understand in advance the parameters and selection criteria for a proposed partnership.
- A partnership policy and process should set development priorities and incorporate multiple points for go/no-go decisions.
- The partnership creation process should be a public process, with both Partners and the Partnering Agency well aware in advance of the upcoming steps.

### C. Partnership Definition

For purposes of this document and policy, a Proposed Partnership is defined as:

**"An identified idea or concept involving XX and for-profit, non-profit, and/or governmental entities, outlining the application of combined resources to develop facilities, programs, and/or amenities for the Agency and its citizens."**

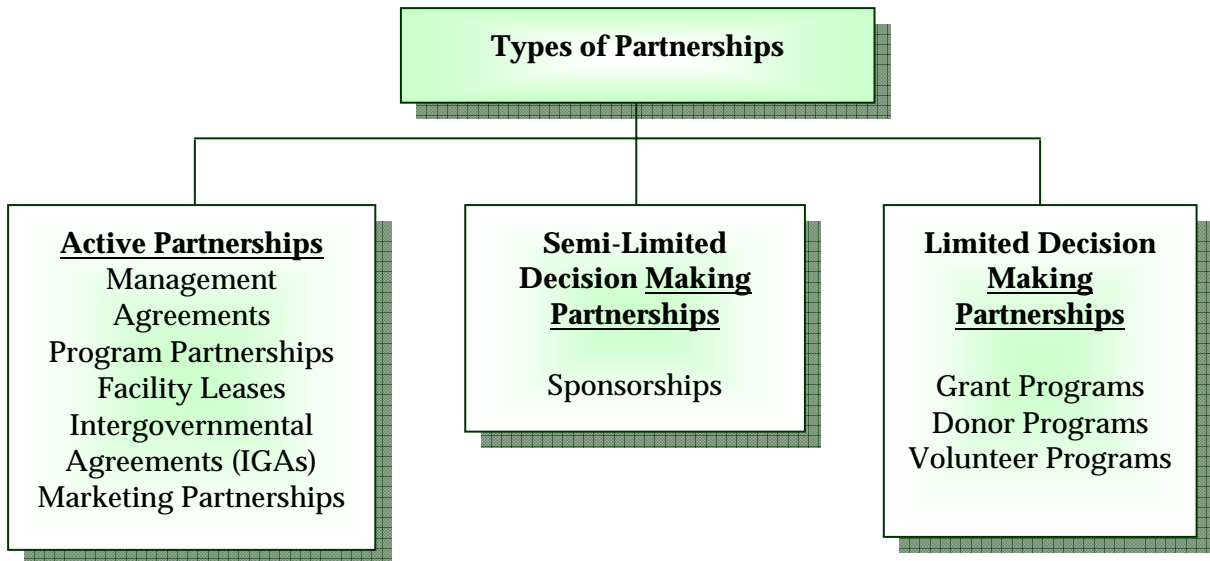
A partnership is a cooperative venture between two or more parties with a common goal, who combine complementary resources to establish a mutual direction or complete a mutually beneficial project. Partnerships can be facility-based or program-specific. The main goal for XX partnerships is enhancing public offerings to meet the mission and goals of the Agency. XX is interested in promoting partnerships which involve cooperation among many partners, bringing resources together to accomplish goals in a synergistic manner. Proposals that incorporate such collaborative efforts will receive priority status.

Partnerships can accomplish tasks with limited resources, respond to compelling issues, encourage cooperative interaction and conflict resolution, involve outside interests, and serve as an education and outreach tool. Partnerships broaden ownership in various projects and increase public support for community recreation goals. Partners often have flexibility to obtain and invest resources/dollars on products or activities where municipal government may be limited.

Partnerships can take the form of (1) cash gifts and donor programs, (2) improved access to alternative funding, (3) property investments, (4) charitable trust funds, (5) labor, (6) materials, (7) equipment, (8) sponsorships, (9) technical skills and/or management skills, and other forms of value. The effective use of volunteers also can figure significantly into developing partnerships. Some partnerships involve active decision making, while in others, certain partners take a more passive role. The following schematic shows the types of possible partnerships discussed in this policy.

### D. Possible Types of Active Partnerships

XX is interested in promoting collaborative partnerships among multiple community organizations. Types of agreements for Proposed “Active” Partnerships may include leases, contracts, sponsorship agreements, marketing agreements, management agreements, joint-use agreements, inter-governmental agreements, or a combination of these. An innovative and mutually beneficial partnership that does not fit into any of the following categories may also be considered.



Proposed partnerships will be considered for facility, service, operations, and/or program development including associated needs, such as parking, paving, fencing, drainage systems, signage, outdoor restrooms, lighting, utility infrastructure, etc.

The following examples are provided only to illustrate possible types of partnerships. They are not necessarily examples that would be approved and/or implemented.

Examples of Public/Private Partnerships

- A private business seeing the need for more/different community fitness and wellness activities wants to build a facility on Agency land, negotiate a management contract, provide the needed programs, and make a profit.
- A private group interested in environmental conservation obtains a grant from a foundation to build an educational kiosk, providing all materials and labor, and needs a spot to place it.
- Several neighboring businesses see the need for a place for their employees to work out during the work day. They group together to fund initial facilities and an operating subsidy and give the facility to the Agency to operate for additional public users.
- A biking club wants to fund the building of a racecourse through a park. The races would be held one night per week, but otherwise the path would be open for public biking and in-line skating.
- A large corporate community relations office wants to provide a skatepark, but doesn't want to run it. They give a check to the Agency in exchange for publicizing their underwriting of the park's cost.
- A private restaurant operator sees the need for a concessions stand in a park and funds the building of one, operates it, and provides a share of revenue back to the Agency.
- A garden club wants land to build unique butterfly gardens. They will tend the gardens and just need a location and irrigation water.

### Examples of Public/Non-Profit Partnerships

- A group of participants for a particular sport or hobby sees a need for more playing space and forms a non-profit entity to raise funds for a facility for their priority use that is open to the public during other hours.
- A non-profit baseball association needs fields for community programs and wants to obtain grants for the building of the fields. They would get priority use of the fields, which would be open for the Agency to schedule use during other times.
- A museum funds and constructs a new building, dedicating some space and time for community meetings and paying a portion of revenues to the Agency to lease the land.

### Examples of Public/Public Partnerships

- Two governmental public safety agencies see the need for more physical training space for their employees. They jointly build two gyms adjacent to Agency facilities to share for their training during the day. The gyms would be open for the Agency to schedule for other users at night.
- A school district sees the need for a climbing wall for their athletes. The district funds the wall and subsidizes operating costs, and the Agency manages and maintains the wall to provide public use during off hours.
- A university needs meeting rooms. They fund a multi-use building on Agency land that can be used for Agency community programs at night.

## **E. Sponsorships**

XX is interested in actively procuring sponsorships for facilities and programs as one type of beneficial partnership. Please see *the XX Sponsorship Policy* for more information.

## **F. Limited-Decision Making Partnerships: Donor, Volunteer, and Granting Programs**

While this policy document focuses on the parameters for more active types of partnerships, the Agency is interested in, and will be happy to discuss, a proposal for any of these types of partnerships, and may create specific plans for such in the future.

## **G. Benefits of Partnerships with XX**

The Agency expects that any Proposed Partnership will have benefits for all involved parties. Some general expected benefits are:

### *Benefits for the Agency and the Community:*

- Merging of resources to create a higher level of service and facility availability for community members.
- Making alternative funding sources available for public community amenities.
- Tapping into the dynamic and entrepreneurial traits of private industry.
- Delivering services and facilities more efficiently by allowing for collaborative business solutions to public organizational challenges.

- Meeting the needs of specific groups of users through the availability of land for development and community use.

*Benefits for the Partners:*

- Land and/or facility availability at a subsidized level for specific facility and/or program needs.
- Sharing of the risk with an established stable governmental entity.
- Becoming part of a larger network of support for management and promotion of facilities and programs.
- Availability of professional Agency recreation and planning experts to maximize the facilities and programs that may result.
- Availability of Agency staff facilitation to help streamline the planning and operational efforts.

## II. The Partnering Process

The steps for the creation of a partnership with the XX are as follows:

- XX will create a public notification process that will help inform any and all interested partners of the availability of partnerships with the Agency. This will be done through notification in area newspapers, listing in the brochure, and through any other notification method that is feasible.
- The proposing partner takes the first step to propose partnering with the Agency. To help in reviewing both the partnerships proposed, and the project to be developed in partnership, the Agency asks for a **Preliminary Proposal** according to a specific format as outlined in *Part Two - Proposed Partnership Outline Format*.
- If initial review of a Preliminary Proposal yields interest and appears to be mutually beneficial based on the Agency Mission and Goals, and the Selection Criteria, an Agency staff or appointed representative will be assigned to work with potential partners.
- The Agency representative is available to answer questions related to the creation of an initial proposal, and after initial interest has been indicated, will work with the proposing partner to create a checklist of what actions need to take place next. Each project will have distinctive planning, design, review, and support issues. The Agency representative will facilitate the process of determining how the partnership will address these issues. This representative can also facilitate approvals and input from any involved Agency departments, providing guidance for the partners as to necessary steps.
- An additional focus at this point will be determining whether this project is appropriate for additional collaborative partnering, and whether this project should prompt the Agency to seek a **Request For Proposal (RFP)** from competing/ collaborating organizations.

**Request For Proposal (RFP) Trigger:** In order to reduce concerns of unfair private competition, if a proposed project involves partnering with a private "for-profit" entity and a dollar amount greater than \$5,000, and the Agency has not already undergone a public process for solicitation of that particular type of partnership, the Agency will request Partnership Proposals from other interested private entities for identical and/or complementary facilities, programs or services. A selection of appropriate partners will be part of the process.

- F. For most projects, a **Formal Proposal** from the partners for their desired development project will need to be presented for the Agency’s official development review processes and approvals. The project may require approval by the Legal, Planning, Fire and Safety, Finance and/or other Agency Departments, Parks and Recreation Advisory Board, Planning Board, Elected Officials, and/or the Agency Manager’s Office, depending on project complexity and applicable Agency Charter provisions, ordinances or regulations. If these reviews are necessary, provision to reimburse the Agency for its costs incurred in having a representative facilitate the partnered project’s passage through Development Review should be included in the partnership proposal.
- G. Depending on project complexity and anticipated benefits, responsibilities for all action points are negotiable, within the framework established by law, to assure the most efficient and mutually beneficial outcome. Some projects may require that all technical and professional expertise and staff resources come from outside the Agency’s staff, while some projects may proceed most efficiently if the Agency contributes staff resources to the partnership.
- H. The partnership must cover the costs the partnership incurs, regardless of how the partnered project is staffed, and reflect those costs in its project proposal and budget. The proposal for the partnered project should also discuss how staffing and expertise will be provided, and what documents will be produced. If Agency staff resources are to be used by the partnership, those costs should be allocated to the partnered project and charged to it.
- I. Specific **Partnership Agreements** appropriate to the project will be drafted jointly. There is no specifically prescribed format for **Partnership Agreements**, which may take any of several forms depending on what will accomplish the desired relationships among partners. The agreements may be in the form of:
- Lease Agreements
  - Management and/or Operating Agreements
  - Maintenance Agreements
  - Intergovernmental Agreements (IGAs)
  - Or a combination of these and/or other appropriate agreements

Proposed partnership agreements might include oversight of the development of the partnership, concept plans and project master plans, environmental assessments, architectural designs, development and design review, project management, and construction documents, inspections, contracting, monitoring, etc. Provision to fund the costs and for reimbursing the Agency for its costs incurred in creating the partnership, facilitating the project’s passage through the Development Review Processes, and completing the required documents should be considered.

- J. If all is approved, the Partnership begins. The Agency is committed to upholding its responsibilities to Partners from the initiation through the continuation of a partnership. Evaluation will be an integral component of all Partnerships. The agreements should outline who is responsible for evaluation, the types of measures used, and details on what will occur should the evaluations reveal Partners are not meeting their Partnership obligations.

### III. The Partnership Evaluation Process

#### A. Mission Statements and Goals

All partnerships with XX should be in accord with the Agency's and any specifically affected Department's Mission and Goals. For purposes of example for this policy, the following sections utilize the XX's Parks & Recreation Department's Mission and Goals to represent how a proposed partnership for that Department would be preliminarily evaluated:

##### **NEED SPECIFIC MISSION STATEMENT**

###### **Sample XX Parks & Recreation Mission Statement:**

The XX Parks & Recreation Department provides and cares for public parklands and creates opportunities for personal growth. We work with the citizens of the Agency to provide a broad spectrum of opportunities to renew, restore, refresh, and recreate, balancing often stressful life-styles. We encourage the participation of individuals and families to develop the highest possible level of physical and mental well-being. We believe that well-balanced, healthy people contribute to a productive and healthy community.

##### **NEED SPECIFIC GOALS**

###### **Sample Goals of the Park & Recreation Department:**

- Promoting physical and mental health and fitness
- Nourishing the development of children and youth
- Helping to build strong communities and neighborhoods
- Promoting environmental stewardship
- Providing beautiful, safe, and functional parks and facilities that improve the lives of all citizens
- Preserving cultural and historic features within the Agency's parks and recreation systems

Providing a work environment for the Parks & Recreation Department staff that encourages initiative, professional development, high morale, productivity, teamwork, innovation, and excellence in management

#### B. Other Considerations

##### ***1. Costs for the Proposal Approval Process***

For most proposed partnerships, there will be considerable staff time spent on the review and approval process once a project passes the initial review stage. This time includes discussions with Proposing Partners, exploration of synergistic partnering opportunities, possible RFP processes, facilitation of the approval process, and assistance in writing and negotiating agreements, contracting, etc. There may also be costs for construction and planning documents, design work, and related needs and development review processes mandated by Agency ordinances.

Successful Partnerships will take these costs into account and may plan for Agency recovery of some or all of these costs within the proposal framework. Some of these costs could be reimbursed through a negotiated agreement once operations begin, considered as construction expenses, or covered through some other creative means.

## ***2. Land Use and/or Site Improvements***

Some proposed partnerships may include facility and/or land use. Necessary site improvements cannot be automatically assumed. Costs and responsibility for these improvements should be considered in any Proposal. Some of the general and usual needs for public facilities that may not be included as Agency contributions and may need to be negotiated for a project include:

- Any Facilities or non-existent Infrastructure Construction
- Roads or Street improvements
- Maintenance to Specified Standards
- Staffing
- Parking
- Snow Removal
- Lighting
- Outdoor Restrooms
- Water Fountains
- Complementary uses of the Site
- Utility Improvements (phone, cable, storm drainage, electricity, water, gas, sewer, etc.)
- Custodial Services
- Trash Removal

## ***3. Need***

The nature of provision of public services determines that certain activities will have a higher need than others. Some activities serve a relatively small number of users and have a high facility cost. Others serve a large number of users and are widely available from the private sector because they are profitable. The determination of need for facilities and programs is an ongoing discussion in public provision of programs and amenities. The project will be evaluated based on how the project fulfills a public need. Proposals should specifically explain how if they propose to be made available with a subsidy, as would be the case if a partnership is made through the dedication of public land or facilities as a lower than market value.

## ***4. Funding***

Only when a Partnership Proposal demonstrates high unmet needs and high benefits for Agency citizens, will the Agency consider contributing resources at a below market value to a project. The Agency recommends that Proposing Partners consider sources of potential funding. The more successful partnerships will have funding secured in advance. In most cases, Proposing Partners should consider funding and cash flow for initial capital development, staffing, and ongoing operation and maintenance.

**The details of approved and pending funding sources should be clearly identified in a proposal.**

For many partners, especially small private user groups, non-profit groups, and governmental agencies, cash resources may be a limiting factor in the proposal. It may be a necessity for partners to utilize alternative funding sources for resources to complete a proposed project. Getting alternative funding often demands creativity, ingenuity, and persistence, but many forms of funding are available.

Alternative funding can come from many sources, e.g. Sponsorships, Grants, and Donor Programs. A local librarian can help with foundation and grant resources. Developing a solid leadership team for a partnering organization will help find funding sources. In-kind contributions can in some cases add additional funding.

All plans for using alternative funding should be clearly identified. The Agency has an established Sponsorship Policy, and partnered projects will be expected to adhere to the Policy. This includes the necessity of having an Approved Sponsorship Plan in place prior to procurement of sponsorships for a Partnered Project.

### C. Selection Criteria

In assessing a partnership opportunity to provide facilities and services, the Agency will consider (as appropriate) the following criteria. The Proposed Partnership Outline Format in Part Two gives a structure to use in creating a proposal. Agency staff and representatives will make an evaluation by attempting to answer each of the following Guiding Questions:

- How does the project align with the Agency and affected Department's Mission Statement and Goals?
- How does the proposed facility fit into the current Agency and the affected Department's Master Plan?
- How does the facility/program meet the needs of Agency residents?
- How will the project generate more revenue and/or less cost per participant than the Agency can provide with its own staff or facilities?
- What are the alternatives that currently exist, or have been considered, to serve the users identified in this project?
- How much of the existing need is now being met within the Agency borders and within adjacent Agencies?
- What is the number and demographic profile of participants who will be served?
- How can the proposing partner assure the Agency of the long-term stability of the proposed partnership, both for operations and for maintenance standards?
- How will the partnered project meet Americans with Disabilities Act and EEOC requirements?
- How will the organization offer programs at reasonable and competitive costs for participants?
- What are the overall benefits for both the Agency and the Proposing Partners?

### D. Additional Assistance

XX is aware that the partnership process does entail a great deal of background work on the part of the Proposing Partner. The following list of resources may be helpful in preparing a proposal:

- Courses are available through local colleges and universities to help organizations develop a business plan.
- The Chamber of Commerce offers a variety of courses and assistance for business owners and for those contemplating starting new ventures.
- Reference Librarians at local libraries can be very helpful in identifying possible funding sources and partners, including grants, foundations, financing, etc.
- Relevant information including the XX Comprehensive and Master Plans, the Parks and Recreation Master Plan, site maps, and other documents are available at the Agency Offices. These documents may be copied or reviewed, but may not be taken off-site.
- The XX Web Site (*insert web site address here*) has additional information.
- If additional help or information is needed, please call (###) ###-####.

**Part Two**  
**Proposed Partnership Outline Format**  
(Sample format to be used by the Parks & Recreation Department)

Please provide as much information as possible in the following outline form.

**I. Description of Proposing Organization:**

- Name of Organization
- Years in Existence
- Contact Names, Mailing Address,  
Physical Address, Phone, Fax, E-mail
- Purpose of Organization
- Services Provided
- Member/User/Customer Profiles
- Accomplishments
- Legal Status

**II. Summary of Proposal** (100 words or less)

What is being proposed?

**III. Benefits to the Partnering Organization**

Why is your organization interested in partnering with the XX Parks & Recreation Department?  
Please individually list and discuss the benefits (monetary and non-monetary) for your organization.

**IV. Benefits to the XX Parks & Recreation Department**

Please individually list and discuss the benefits (monetary and non-monetary) for the XX Parks & Recreation Department and residents of the Agency.

**V. Details (as currently known)**

The following page lists a series of *Guiding Questions* to help you address details that can help outline the benefits of a possible partnership. Please try to answer as many as possible with currently known information. Please include what your organization proposes to provide and what is requested of XX Parks & Recreation Department. Please include (as known) initial plans for your concept, operations, projected costs and revenues, staffing, and/or any scheduling or maintenance needs, etc.

***Guiding Questions***

*Meeting the Needs of our Community:*

- In your experience, how does the project align with park and recreation goals?
- How does the proposed program or facility meet a need for Agency residents?
- Who will be the users? What is the projected number and profile of participants who will be served?
- What alternatives currently exist to serve the users identified in this project?
- How much of the existing need is now being met? What is the availability of similar programs elsewhere in the community?
- Do the programs provide opportunities for entry-level, intermediate, and/or expert skill levels?

*The Financial Aspect:*

- Can the project generate more revenue and/or less cost per participant than the Agency can provide with its own staff or facilities?
- Will your organization offer programs at reasonable and competitive costs for participants? What are the anticipated prices for participants?
- What resources are expected to come from the Parks & Recreation Department?
- Will there be a monetary benefit for the Agency, and if so, how and how much?

*Logistics:*

- How much space do you need? What type of space?
- What is your proposed timeline?
- What are your projected hours of operations?
- What are your initial staffing projections?
- Are there any mutually-beneficial cooperative marketing benefits?
- What types of insurance will be needed and who will be responsible for acquiring and paying premiums on the policies?
- What is your organization's experience in providing this type of facility/program?
- How will your organization meet Americans with Disabilities Act and EEO requirements?

*Agreements and Evaluation:*

- How, by whom, and at what intervals should the project be evaluated?
- How can you assure the Agency of long-term stability of your organization?
- What types and length of agreements should be used for this project?
- What types of “exit strategies” should we include?
- What should be done if the project does not meet the conditions of the original agreements?



*SAMPLE*

**XX**

# **Parks & Recreation Department**

## **Sponsorship Policy**

*Draft*

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*Created for XX by:*



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# XX Parks & Recreation Department Sponsorship Policy

## Introduction

The following guidelines in this Sponsorship Policy have been specifically designed for the XX Parks & Recreation Department, while considering that these guidelines may be later adapted and implemented on a city-wide basis. Some assumptions regarding this policy are:

- Partnerships for recreation and parks facilities and program development may be pursued based on the XX Partnership Policy, encouraging the development of partnerships for the benefit of the city, its citizens, and potential partners. Sponsorships are one type of partnership, and one avenue of procurement for alternative funding resources. The Sponsorship Policy may evolve as the needs of new projects and other City departments are incorporated into its usage.
- Broad guidelines are offered in this policy to delineate primarily which types of sponsors and approval levels are currently acceptable for the XX Parks & Recreation Department.
- The policy should ensure that the definition of potential sponsors may include non-commercial community organizations (for example: YMCA's and Universities), but does not include a forum for non-commercial speech or advertising.
- Sponsorships are clearly defined and are different from advertisements. Advertisements are one type of benefit that may be offered to a sponsor in exchange for cash or in-kind sponsorship.
- The difference between sponsors and donors must be clarified, as some staff and the public often confuse and misuse these terms.

## Structure

**Part A** of this document gives the **Sponsorship Policy**

**Part B** gives the **Levels of Sponsorship Tiers and Benefits**

**Part C** provides the vocabulary and **Glossary of Sponsorship Terms**

**Part A.**  
**Sponsorship Policy**  
**XX Parks & Recreation Department**

*Note: Items in red are to be addressed and adjusted so as to be specific to the agency*

**I. Purpose**

In an effort to utilize and maximize the community's resources, it is in the best interest of the City's Parks & Recreation Department to create and enhance relationship-based sponsorships. This may be accomplished by providing local, regional, and national commercial businesses and non-profit groups a method for becoming involved with the many opportunities provided by the Parks & Recreation Department. The Department delivers quality, life-enriching activities to the broadest base of the community. This translates into exceptional visibility for sponsors and supporters. It is the goal of the Department to create relationships and partnerships with sponsors for the financial benefit of the Department.

**Sponsorships vs. Donations**

It is important to note that there is a difference between a sponsorship and a donation. Basically, sponsorships are cash or in-kind products and services offered by sponsors with the clear expectation that an obligation is created. The recipient is obliged to return something of value to the sponsor. The value is typically public recognition and publicity or advertising highlighting the contribution of the sponsor and/or the sponsor's name, logo, message, products or services. The Sponsor usually has clear marketing objectives that they are trying to achieve, including but not limited to the ability to drive sales directly based on the sponsorship, and/or quite often, the right to be the exclusive sponsor in a specific category of sales. The arrangement is typically consummated by a letter of agreement or contractual arrangement that details the particulars of the exchange.

In contrast, a donation comes with no restrictions on how the money or in-kind resources are used. This policy specifically addresses sponsorships, the agreements for the procurement of the resources, and the benefits provided in return for securing those resources. Since donations or gifts come with no restrictions or expected benefits for the donor, a policy is generally not needed.

**II. Guidelines for Acceptable Sponsorships**

Sponsors should be businesses, non-profit groups, or individuals that promote mutually beneficial relationships for the Parks & Recreation Department. All potentially sponsored properties (facilities, events or programs) should be reviewed in terms of creating synergistic working relationships with regards to benefits, community contributions, knowledge, and political sensitivity. All sponsored properties should promote the goals and mission of the Parks & Recreation Department as follows:

**NEED SPECIFIC MISSION STATEMENT**

**Sample XX Parks & Recreation Mission Statement:**

**NEED SPECIFIC GOALS**

**Sample Goals of the Park & Recreation Department:**

**III. Sponsorship Selection Criteria**

**A. Relationship of Sponsorship to Mission and Goals**

The first major criterion is the appropriate relationship of a sponsorship to the above outlined Parks & Recreation Department's Mission and Goals. While objective analysis is ideal, the appropriateness of a relationship may sometimes be necessarily subjective. This policy addresses this necessity by including Approval Levels from various levels of Agency management staff and elected officials, outlined in **Section B**, to help assist with decisions involving larger amounts and benefits for sponsorship.

**The following questions are the major guiding components of this policy and should be addressed prior to soliciting potential sponsors:**

- Is the sponsorship reasonably related to the purpose of the facility or programs as exemplified by the Mission Statement and Goals of the Department?
- Will the sponsorship help generate more revenue and/or less cost per participant than the Agency can provide without it?
- What are the real costs, including staff time, for procuring the amount of cash or in-kind resources that come with the generation of the sponsorship?

**Sponsorships which shall NOT be considered are those which:**

- Promote environmental, work, or other practices that, if they took place in the Agency, would violate U.S. or state law (i.e. - dumping of hazardous waste, exploitation of child labor, etc.), or promote drugs, alcohol, or tobacco, or that constitute violations of law.
- Duplicate or mimic the identity or programs of the Parks & Recreation Department or any of its divisions.
- Exploit participants or staff members of the Department.
- Offer benefits which may violate other accepted policies or the Sign Code. **DO YOU HAVE A SIGN CODE?**

**B. Sponsorship Plan and Approval Levels**

Each project or program that involves solicitation of Sponsors should, PRIOR to procurement, create a Sponsorship Plan specific to that project or program that is in line with the Sponsorship Levels given in **Part B**. This plan needs to be approved by the Management Team Members supervising the project and in accordance to Agency Partnership, Sponsorship and Sign Code policies. In addition, each sponsorship will need separate approval if they exceed pre-specified limits. The Approval Levels are outlined as follows:

<b>Under \$1,000</b>	The program or project staff may approve this level of Agreement, with review by their supervising Management Team Member.
<b>\$1,001 to \$10,000</b>	The Agreement needs approval of a Management Team Member.
<b>\$10,001 to \$25,000</b>	The Agreement needs approval of the entire Senior Management Team and Department Director
<b>Over \$25,000</b>	The Agreement needs approval of the Agency Supervisor (the Agency Supervisor may recommend a City Council or Board review).

**C. No Non-Commercial Forum is Permitted**

This criterion deals with the commercial character of a sponsorship message. The Agency intends to create a limited forum, focused on advertisements incidental to commercial sponsorships of Parks & Recreation facilities and programs. While non-commercial community organizations or individuals may wish to sponsor Department activities or facilities for various reasons, no non-commercial speech is permitted in the limited forum created by this policy:

Advertisements incidental to commercial sponsorship must primarily propose a commercial transaction, either directly, through the text, or indirectly, through the association of the sponsor's name with the commercial transaction of purchasing the commercial goods or services which the sponsor sells.

The reasons for this portion of the Policy include:

- The desirability of avoiding non-commercial proselytizing of a “captive audience” of event spectators and participants;
- The constitutional prohibition on any view-point related decisions about permitted advertising coupled with the danger that the Agency and the Parks & Recreation Department would be associated with advertising anyway;
- The desire of the Agency to maximize income from sponsorship, weighed against the likelihood that commercial sponsors would be dissuaded from using the same forum commonly used by persons wishing to communicate non-commercial messages, some of which could be offensive to the public;
- The desire of the Agency to maintain a position of neutrality on political and religious issues;
- In the case of religious advertising and political advertising, specific concerns about the danger of “excessive entanglement” with religion (and resultant constitutional violations) and the danger of election campaign law violations, respectively.

Guidelines for calculating the **Levels of Sponsorship Tiers and Benefits** are provided and outlined in *Part B*.

#### **IV. Additional Guidelines for Implementation**

##### **A. Equitable Offerings**

It is important that all sponsorships of equal levels across divisions within Parks & Recreation yield the same value of benefits for potential sponsors.

##### **B. Sponsorship Contact Database**

A designated staff person or representative of the Parks & Recreation Department will keep an updated list of all current sponsors, sponsored activities, and contacts related to sponsorship.

##### ***Purpose of Maintaining the Database:***

- Limit duplicate solicitations of one sponsor
- Allow management to make decisions based on most appropriate solicitations and levels of benefits offered
- Keep a current list of all Department supporters and contacts
- Help provide leads for new sponsorships, if appropriate

For staff below Management Team level, access to the database will be limited to printouts of listings of names of sponsors and their sponsored events. This limited access will provide information to help limit duplicated solicitations, and will also protect existing sponsor relationships, while allowing the evaluation of future sponsorships to occur at a management level.

If a potential sponsor is already listed, staff should not pursue a sponsorship without researching the sponsor's history with the most recently sponsored division. If more than one division wishes to pursue sponsorship by the same company, the Management Team shall make a decision based on several variables, including but not limited to:

- History of sponsorship, relationships, and types of sponsorship needed
- Amount of funding available
- Best use of funding based on departmental priorities.

**C. Sponsorship Committee**

A committee consisting of the supervisors of each program using sponsorships and other management team designees shall meet twice per year to review the database, exchange current contract samples, and recommend adjusting benefit levels and policy as needed. Changes shall not take effect before approval by the Management Team.

**Part B.**

***Levels of Sponsorship Tiers and Benefits***

The following tiers are presented as a guideline for types of benefits that may be presented as opportunities for potential sponsors.

Each sponsorship will most likely need to be individually negotiated. One purpose for these guidelines is to create equity in exchanges across sponsorship arrangements. While for the sake of ease the examples given for levels are based on amount of sponsorship requested, the level of approval needed from Agency staff is really based on the amount of benefits exchanged for the resources. The levels of approval are necessary because the costs and values for different levels of benefits may vary, depending on the sponsorship. It is important to note that these values may be very different. Sponsors typically will not offer to contribute resources that cost them more than the value of resources that they will gain and, typically, seek at least a two to one return on their investment. Likewise, the Agency should not pursue sponsorships unless the total value the Agency receives is greater than the Agency’s real costs.

A hierarchy of Sponsors for events, programs, or facilities with more than one sponsor is listed below from the highest level to the lowest. Not all Levels will necessarily be used in each Sponsorship Plan. Note that the hierarchy is not dependent on specific levels or amounts of sponsorship. Specific levels and amounts should be designed for each property before sponsorships are procured within the approved Sponsorship Plan. Complete definitions of terms are included in **Part C**.

*Hierarchy of Sponsorship Levels (highest to lowest)*

**Parks and Recreation Department-Wide Sponsor ⇒**  
**Facility/Park Title or Primary Sponsor ⇒**  
**Event/Program Title or Primary Sponsor ⇒**  
**Presenting Sponsor (Facility, Event or Program) ⇒**  
**Facility/Park Sponsor ⇒**  
**Program/Event Sponsor ⇒ Media Sponsor ⇒ Official Supplier ⇒**  
**Co-sponsor**

This hierarchy will help decide the amounts to ask various sponsors for, and determine what levels of benefits to provide. It is important to build flexibility and choice into each level so that sponsors can have the ability to choose options that will best fit their objectives. Note that the benefits listed under each level are examples of value. The listing does not mean that all of the benefits should be offered. It is a menu of options for possible benefits, depending on the circumstances. These are listed primarily as a guideline for **maximum** benefit values. It is recommended that each project create a

project-specific Sponsorship Plan for approval in advance of Sponsorship procurement, based on the benefits available and the values specific to the project.

## **I. Sponsorship Assets and Related Benefits Inventory**

### ***TO BE DETERMINED FOR EACH AGENCY BASED ON OFFERINGS (PROPERTIES), VALUATION, AND DETERMINED BENEFITS***

*A tiered structure of actual values and approval levels should be determined as part of a Sponsorship Plan.*

#### ***Part C.***

### **Glossary of Sponsorship Terms**

#### **Activation**

The marketing activity a company conducts to promote its sponsorship. Money spent on activation is over and above the rights fee paid to the sponsored property. Also known as leverage.

#### **Advertising**

The direct sale of print or some other types of City communication medium to provide access to a select target market.

#### **Ambush Marketing**

A promotional strategy whereby a non-sponsor attempts to capitalize on the popularity/prestige of a property by giving the false impression that it is a sponsor. Often employed by the competitors of a property's official sponsors.

#### **Audio Mention**

The mention of a sponsor during a TV or radio broadcast.

#### **Business-to-Business Sponsorship**

Programs intended to influence corporate purchase/awareness, as opposed to individual consumers.

#### **Category Exclusivity**

The right of a sponsor to be the only company within its product or service category associated with the sponsored property.

#### **Cause Marketing**

Promotional strategy that links a company's sales campaign directly to a non-profit organization. Generally includes an offer by the sponsor to make a donation to the cause with purchase of its product or service. Unlike philanthropy, money spent on cause marketing is a business expense, not a donation, and is expected to show a return on investment.

#### **Cosponsors**

Sponsors of the same property.

#### **CPM (Cost Per Thousand)**

The cost to deliver an ad message to a thousand people.

**Cross-Promotions**

A joint marketing effort conducted by two or more cosponsors using the sponsored property as the central theme.

**Donations**

Cash or in-kind gifts that do not include any additional negotiated conditions in return. Synonyms: Philanthropy, Patronage.

**Editorial Coverage**

Exposure that is generated by media coverage of the sponsored property that includes mention of the sponsor.

**Emblem**

A graphic symbol unique to a property. Also called a mark.

**Escalator**

An annual percentage increase built into the sponsorship fee for multi-year contracts. Escalators are typically tied to inflation.

**Exclusive Rights**

A company pays a premium or provides economic benefit in exchange for the right to be the sole advertised provider, at the most competitive prices, of goods purchased by consumers within Parks & Recreation Department facilities and parks.

**Fulfillment**

The delivery of benefits promised to the sponsor in the contract.

**Hospitality**

Hosting key customers, clients, government officials, employees and other VIPs at an event or facility. Usually involves tickets, parking, dining, and other amenities, often in a specially designated area, and may include interaction with athletes.

**In-Kind Sponsorship**

Payment (full or partial) of sponsorship fee in goods or services rather than cash.

**Licensed Merchandise**

Goods produced by a manufacturer (the licensee) who has obtained a license to produce and distribute the official Marks on products such as clothing and souvenirs.

**Licensee**

Manufacturer which has obtained a license to produce and distribute Licensed Merchandise.

**Licensing**

Right to use a property's logos and terminology on products for retail sale. Note: While a sponsor will typically receive the right to include a property's marks on its packaging and advertising, sponsors are not automatically licensees.

**Mark**

Any official visual representation of a property, including emblems and mascots.

**Mascot**

A graphic illustration of a character, usually a cartoon figure, used to promote the identity of a property.

**Media Equivalencies**

Measuring the exposure value of a sponsorship by adding up all the coverage it generated and calculating what it would have cost to buy a like amount of ad time or space in those outlets based on media rate cards.

**Media Sponsor**

TV and radio stations, print media and outdoor advertising companies that provide either cash, or more frequently advertising time or space, to a property in exchange for official designation.

**Municipal Marketing**

Promotional strategy linking a company to community services and activities (sponsorship of parks and recreation programs, libraries, etc.)

**Option to Renew**

Contractual right to renew a sponsorship on specified terms.

**Philanthropy**

Support for a non-profit property where no commercial advantage is expected. Synonym: Patronage.

**Perimeter Advertising**

Stationary advertising around the perimeter of an arena or event site, often reserved for sponsors.

**Premiums**

Souvenir merchandise, produced to promote a sponsor's involvement with a property (customized with the names/logos of the sponsor and the property).

**Presenting Sponsor**

The sponsor that has its name presented just below that of the sponsored property. In presenting arrangements, the event/facility name and the sponsor name are not fully integrated since the word(s) "presents" or "presented by" always come between them.

**Primary Sponsor**

The sponsor paying the largest fee and receiving the most prominent identification (Would be naming rights or title sponsor if sponsored property sold name or title).

**Property**

A unique, commercially exploitable entity (could be a facility, site, event, or program) Synonyms: sponsee, rightsholder, seller.

**Right of First Refusal**

Contractual right granting a sponsor the right to match any offer the property receives during a specific period of time in the sponsor's product category.

**Selling Rights**

The ability of a sponsor to earn back some or all of its sponsorship fee selling its product or service to the property or its attendees or members.

**Signage**

Banners, billboards, electronic messages, decals, etc., displayed on-site with sponsors ID.

**Sole Sponsor**

A company that has paid to be the only sponsor of a property.

**Sponsee**

A property available for sponsorship.

**Sponsor**

An entity that pays a property for the right to promote itself and its products or services in association with the property.

**Sponsor ID**

Visual and audio recognition of sponsor in property's publications and advertising; public-address and on-air broadcast mentions.

**Sponsorship**

The relationship between a sponsor and a property, in which the sponsor pays a cash or in-kind fee in return for access to the commercial potential associated with the property.

**Sponsorship Agency**

A firm which specializes in advising on, managing, brokering, or organizing sponsored properties. The agency may be employed by either the sponsor or property.

**Sponsorship Fee**

Payment made by a sponsor to a property.

**Sports Marketing**

Promotional strategy linking a company to sports (sponsorship of competitions, teams, leagues, etc.)

**Supplier**

Official provider of goods or services in exchange for designated recognition. This level is below official sponsor, and the benefits provided are limited accordingly.

**Title Sponsor**

The sponsor that has its name incorporated into the name of the sponsored property.

**Venue Marketing**

Promotional strategy linking a sponsor to a physical site (sponsorship of stadiums, arenas, auditoriums, amphitheaters, racetracks, fairgrounds, etc.)

**Web Sponsorship**

The purchase (in cash or trade) of the right to utilize the commercial potential associated with a site on the World Wide Web, including integrated relationship building and branding.

**Appendix IX – Summary CIP Park Components**

<b>Summary CIP Park Components for Next 5 Years</b>			
<i>Produced by Design Concepts (November 2006)</i>			
	<b>Recommendation - Park Component</b>	<b>CIP Cost</b>	<b>Yearly Operations and Maintenance</b>
1	Visitor Map	\$2,000- \$5,000	NA
2	Bus Stop (per stop)	\$5,000 - \$25,000	\$1,000 -\$5,000
3	Trail Wayside	\$5,000 - \$50,000	\$1,000 -\$5,000
4	Layered Parking System (per stall)	Approx. \$25,000	Varies (depending on cost recovery)
5	Spectator Seating (per field)	\$25,000	\$1,000
6	Player Seating (per field)	\$10,000	\$1,000
7	Artificial Turf (per field)	\$500,000	\$5,000 - \$10,000
8	Renovation of Tennis Courts (per court)	\$75,000	\$5,000
9	Public Art (average per piece)	\$5,000 - \$50,000	\$1,000
10	Unique Park Components: ~benches ~bike racks ~shelters	\$1,000 \$1,000 \$10,000 - \$50,000	\$100, \$100, \$1,000-\$5,000
11	Permanent Skatepark	\$750,000- \$1,000,000	Varies (depending on staffing, liability insurance, cost recovery)
12	Outdoor Ice Rink	\$250,000- \$1,000,000	Varies (depending on staffing, liability insurance, cost recovery)
13	Customized Playground (per playground)	\$100,000 - \$200,000	\$1,000 - \$10,000
<b>TOTALS</b>		<b>\$837,000- \$3,012,000</b>	<b>\$17,200- \$42,200</b>