



# VAIL, COLORADO

## PARKS AND RECREATION MASTER PLAN

*WINTER 2006-07*

For Review - Final Document Draft



## EXECUTIVE SUMMARY

### 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.

## 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

- Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analyses were conducted to gain input from Vail's public officials and staff
- Six public involvement focus group meetings with 54 Vail residents and stakeholders

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

- Demographic and Trends Analysis
- Inventory of Services and Classification of Needs
- Statistically-Valid Citizen Opinion Survey
- Benchmarking Comparison

### Task 3: Analysis and Recommendations addressing:

- Facilities and Programs
- Level of Service Standards
- Policies, Operations Structure
- Deferred Maintenance
- Capital Development, Cost and Funding Sources

## 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.

According to ESRI Business Solutions, Vail is forecasted to experience steady growth from 5,939 in 2006 to 7,136 in 2011, at a rate of 2.02% annually, which is significantly higher than the national average of 1.3%. It is important to note that Vail's population is considerably different than the national averages in most age categories. It has 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%) compared to CO (14.5%) and the US (13.2%), 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.

Furthermore, 60.9% of the population has either a Bachelor's or a Master's degree, compared to 32.7% of the population in the State of Colorado and 24.4% of the US population. A significantly higher proportion of population with higher education in Vail may correspond with the community's high median income earnings (\$72,603), which is considerably higher than Colorado (\$52,522) and

the US (\$51,546). It is interesting to note that although income levels are higher, the average Vail household size (2.16) is somewhat smaller than Colorado (2.54 people) and the US (2.59 people).

## AREAS OF FOCUS

The following have been identified as primary areas of focus in order to accelerate the park and recreation efforts in the Town of Vail.

### 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 the 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.

## RECOMMENDATIONS AND MANAGEMENT TOOLS

Based on these areas of focus, the following goals have been identified to address needs within each category. These goals and strategies (provided in the body of the Plan) are intended to be a tool for the VRD and TOV in creating priorities and taking action to better meet the needs of the community, more efficiently allocate resources to provide these services, and to increase revenue in order to enhance services and facilities.

### 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

#### **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 thought 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 many potential private and non-profit and other governmental 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

**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.

## Goal: Establish Solid and Effective Contracts and Agreements Between the TOV and 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