



TOWN OF DILLON, COLORADO

Parks and Recreation Master Plan



FEBRUARY 2007

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I. Executive Summary

The purpose of the Dillon Parks and Recreation Master Plan is to provide a framework and direction to Town staff, Advisory Committees and Elected Officials for enhancement of the community's parks and recreation programs, services and facilities over the next five years. This Plan is intended to meet the needs of current and future residents and position Dillon regionally, to build on the communities' unique parks and recreation assets and identify opportunities for new attractions.

Based on the survey results, public process, inventory, and review of the Town of Dillon's parks and recreation operations, the following are key findings broken down by topic area.

Statistically-Valid Survey

The Needs Assessment Survey gathered data from residents, renters and second home owners in the study area on a variety of topics that can be used as an effective tool to evaluate current facilities and programs and to prioritize future improvements.

- Need for better communication and awareness of what is available is one of the primary areas of focus from the survey. Other areas to address in order to increase usage of Dillon's facilities include more active recreation opportunities, marina improvements, better parking, and overall maintenance.
- The top indoor facilities desired by respondents were an indoor swimming pool, performing arts space, and an internet café/coffee shop/arcade/games.
- The highest rated outdoor facilities to add or expand were a sledding hill, picnic shelters, a skating rink, and a dog park.
- Overall, respondents were satisfied with the amount being spent to develop and maintain new or current parks and recreation facilities. They were more supportive of higher user fees for particular facilities rather than additional taxes to build and operate new recreational facilities, but a large portion were "uncertain." Enhanced communications about recreation opportunities and needs could encourage support from the "uncertain" segment of the population.

GRASP® Inventory and Level of Service Analysis

- Dillon has a relatively high level of service (for both active and passive recreation), especially in the central part of town, compared to the study area overall.
- Dillon's highest level of service ranking is for passive recreation.
- Silverthorne Recreation Center and its immediate surroundings provide the highest levels of active recreation services to be found within the study area.

- Unincorporated areas of the study area receive lower levels of service than the more “urbanized” communities of Dillon and Silverthorne.
- Most of Dillon has access to trails, although there are some places where connectivity is lacking or congestion and conflicts occur between different types of trail uses.

Areas of Focus

Based on the community needs assessment for this Parks and Recreation Master Plan, the following areas of focus were identified and form the basis of the Plan goals and objectives.

- *Park Improvements* - The Marina, Marina Park and the Amphitheatre were identified as key assets to improve upon. Public input indicated that improvements in Town Park were needed and that other than the tennis courts, the park is underutilized. There was also an interest to link park improvements with an economic development strategy for the Town center.
- *New Parks and Facilities* -Dillon does not have an indoor recreation or multi-purpose facility. The public process demonstrated there is some interest in exploring possible new facilities including: an indoor multi-purpose rental/community facility and a plaza in the Town Center.
- *Trails/Circulation/Wayfinding* - A need was identified to improve pedestrian and bike circulation and connections through Dillon and increase wayfinding and park signage and identity.
- *Land Management/Maintenance* - While the Town of Dillon is blessed with natural beauty and staff that are dedicated to maintaining the lands and facilities, there are challenges in this area. The pine beetle devastation presents a large challenge to land managers in the Summit County area. This issue has had an impact on staffing resources and will continue to impact park operations and budgets in the coming years.
- *Recreation Programs & Special Events* - The Town holds many successful summer events that attract both residents and visitors, including the summer concert series at the Amphitheatre and the Farmer’s markets. There is interest in expanding special events and programs (for both winter activities and cultural arts year-round).
- *Marketing & Communications* - Based on the public process, there appears to be a need to expand marketing efforts for available parks and recreation opportunities in Dillon. Awareness of programs was listed as the single most important factor that the Town could improve to increase the frequency of use of Dillon’s parks and recreation facilities.
- *Organizational Management* - Several Departments have responsibilities related to parks and recreation planning and operations and there is no dedicated staff for parks and recreation management as a focus area. In addition, the Town of Dillon

currently has very low cost recovery for parks and recreation services and funding for park capital improvements is limited.

- *Partnership Development* – Dillon currently has several program and funding partnerships and additional opportunities exist for partnerships and/or alternative funding; however, there is no overall partnership policy, plan or allocated resources for pursuing these types of opportunities.

Plan Recommendations

Based on these areas of focus identified in the needs assessment, the following goals and objectives have been identified to address needs within each category. The following action themes, goals and objectives are intended to be a tool for the Town of Dillon to address priorities and take action to better meet the needs of the community, more efficiently allocate resources and staff to provide these services, and to increase revenue and alternative funding in order to enhance services and facilities. (A full analysis of these goals along with more detailed objectives as well as an **Action Plan**, are included in *Section VI* of this Plan.)

Action Theme One: PARK RENOVATIONS/UPGRADES

GOAL 1 Improve existing parks and facilities.

Objectives:

- 1.1 Redesign and activate Town Park.
- 1.2 Replace playgrounds and improve picnic areas in Marina Park.
- 1.3 Develop a Marina Master Plan.

Action Theme Two: NEW PARKS AND OUTDOOR FACILITIES

GOAL 2.1 Create a public gathering place or plaza in the Town Center to activate the center business area, create linkages throughout the park system and provide recreation and program opportunities.

Objective:

- 2.1.1 Incorporate a multi-seasonal water feature in a proposed Town Plaza.

GOAL 2.2 Create additional outdoor recreational opportunities.

Objectives:

- 2.2.1 Identify a location for a sledding hill.
- 2.2.2 Identify location for off-leash dog-friendly area.
- 2.2.3 Advocate for expanded County-wide planning efforts.

Action Theme Three: INDOOR RECREATION OPPORTUNITIES

GOAL 3 Expand year-round indoor recreation opportunities.

Objectives:

- 3.1 Conduct a feasibility study for an indoor multi-purpose rental/community facility – perhaps called the *Dillon Community Centre* – and other rental opportunities.
- 3.2 Decide to design or repurpose the Crow’s Nest.
- 3.3 Partner with Silverthorne Recreation Center.
- 3.4 Pursue opportunities to expand existing partnerships.

Action Theme Four: TRAILS, CIRCULATION & WAYFINDING

GOAL 4.1 Create more effective pedestrian and bike circulation and connections through Dillon.

Objective:

- 4.1.1 Develop a connected trail system.

GOAL 4.2 Improve parking solutions around Marina and Marina Park.

Objectives:

- 4.2.1 Develop comprehensive Town parking plan as part of the proposed Marina Master Plan and Town Core Economic Development Strategy.
- 4.2.2 Reduce parking in Marina Park and redirect parking to the Town Center.

GOAL 4.3 Strengthen park identity and connections throughout Dillon.

Objectives:

- 4.3.1 Develop a signage program.
- 4.3.2 Create an integrated trail and sidewalk system.
- 4.3.3 Clearly mark and sign bike route of the Dillon section of the Summit County recreation path around Lake Dillon.

Action Theme Five: LAND MANAGEMENT AND MAINTENANCE

GOAL 5 Enhance land management and maintenance policies and practices.

Objectives:

- 5.1 Continue with pine beetle mitigation efforts.
- 5.2 Identify internal and/or external funds for reforestation efforts.
- 5.3 Work with forest land owners for the pine beetle problem.
- 5.4 Develop a natural areas management plan for the Nature Preserve.
- 5.5 Track hours and budgets for park maintenance and special events.
- 5.6 Engage volunteers in park clean-up and maintenance projects.

Action Theme Six: RECREATION PROGRAMS & SPECIAL EVENTS

GOAL 6 Increase recreation programs and special events.

Objectives:

- 6.1 Promote walking and biking through Dillon with “Walk/Bike Dillon Campaign.
- 6.2 Develop winter special events.
- 6.3 Plan expanded year-round cultural arts programming.
- 6.4 Expand water-related recreational opportunities on Lake Dillon
- 6.5 Continue to work closely with the Dillon Recreation Reservoir Committee (DRRC).

Action Theme Seven: PARTNERSHIP DEVELOPMENT

GOAL 7 Enhance current and develop new partnerships.

Objectives:

- 7.1 Develop and adopt Partnership Guidelines and Policies.
- 7.2 Evaluate current partnerships related to the new Partnership Policy.
- 7.3 Develop new partnerships and programs in the operation of the proposed *Dillon Community Centre*.
- 7.4 Redefine the “Pocket Park” program into the “Dillon Wayside Program.
- 7.5 Institute volunteer opportunities.

Action Theme Eight: MARKETING & COMMUNICATIONS

GOAL 8 Develop an expanded marketing strategy.

Objectives:

- 8.1. Expand coordinated marketing efforts.
- 8.2 Continue the Promotions Committee.
- 8.3 Continue to staff the Lodging Forum and develop a coordinated marketing strategy.
- 8.4 Promote Dillon parks and recreation opportunities at Town special events.
- 8.5 Expand Town parks and recreation marketing efforts through website and e-mails.
- 8.6 Continue to market through the Summit Daily newspaper.

Action Theme Nine: ORGANIZATIONAL MANAGEMENT

GOAL 9.1 Re-evaluate staff allocations and resources.

Objectives:

- 9.1.1 Dedicate one full-time staff to manage park special events, programs and rentals.
- 9.1.2 Use contract and part-time employees, as necessary, to conduct specialized programs and events.

- 9.1.3 Track parks and recreation expenses and revenues and evaluate staff and resource allocations annually.

GOAL 9.2 Pursue Alternative Funding to implement the Master Plan.

Objectives:

- 9.2.1 Pursue grant opportunities.
- 9.2.2 Adopt a Sponsorship Policy.
- 9.2.3 Seek new sponsorships.
- 9.2.4 Create an annual Sponsorship Manual listing all the opportunities.
- 9.2.5 Develop a Pricing and Cost Recovery Philosophy.
- 9.2.6 Re-evaluate park rental and program fees.
- 9.2.7 Identify and obtain a private concessionaire for the Concessions/ Building near the Amphitheatre for expanded summer operations.
- 9.2.8 Consider bond financing initiatives to support capital funding projects identified in this Plan.

Goal 9.3 Develop and implement an ongoing schedule for parks and recreation planning.

Objective:

- 9.3.1 Schedule to re-evaluate and update the Parks and Recreation Master Plan every five years, starting with 2012.

II. Past, Present and Future – The Planning Context

A. Vision and Mission

The vision for the Town’s future is articulated through the Comprehensive Plan Mission Statement, Economic Sustainability Plan Vision Statement, and the Parks and Recreation Committee Mission Statement:

Comprehensive Plan Mission Statement:

Dillon is a vibrant community with a proud history and an exciting future that enhances its unique recreational, economic, and environmental characteristics. The Town is dedicated to providing high quality services to its residents, businesses, and guests through responsive government and through enhancement of cultural and recreational activities in a pedestrian friendly environment. (2004 Town of Dillon, Comprehensive Plan, p. 1-1)

Economic Development Advisory Committee (EDAC) Vision Statement:

Dillon, Colorado is a lakeside, mountain resort community located in the center of the world’s greatest ski resorts. Our community of businesses and residences is committed to offering locals and visitors alike a quality and memorable experience in a one-of-a-kind scenic location.

(Town of Dillon, An Economic Sustainability Plan, Vision Statement, p. 14)

Parks and Recreation Committee (A sub-committee of EDAC) Mission:

To protect, improve, and promote our parks and open space for current and future generations.

B. Purpose of this Plan

The Dillon Parks and Recreation Master Plan helps meet the needs of current and future residents by positioning Dillon to build on the community’s unique parks and recreation assets and identify opportunities for new attractions. The citizen driven plan establishes a clear guide to provide direction to Town staff, Advisory Committees and Elected Officials for enhancement of Dillon’s parks and recreation programs, services and facilities. The Plan addresses Dillon and the surrounding area including year round residents, second homeowners and visitors.

C. History of Dillon

The Town of Dillon has demonstrated its resiliency and adaptability, having survived three moves of the entire town. The Town was first incorporated on January 26, 1883, at the site of a trading post and stage stop. It moved once to be closer to the railroad, a second time to locate between the three rivers – the Blue, the Ten Mile, and the Snake. The third, and most dramatic move, began in 1956, when the Denver Water Board initiated its plans to build a dam and reservoir. The Town was relocated in 1961 to the northeastern shore of the new reservoir. To learn more about Dillon’s past, information is available at the Town's scenic

hillside cemetery, as well as the historic Schoolhouse Museum that were moved from the former site.

Located in the heart of Summit County, which boasts world-class ski resorts and stunning natural beauty, Dillon offers the unique, natural feature of the lake, drawing boat enthusiasts to the Dillon Marina and summer visitors for its outdoor concerts and programs in the scenic, lakeside Amphitheatre. Its proximity to ski areas makes the Town a convenient lodging choice for winter visitors.

D. Town Governance and Organizational Overview

The Town of Dillon is a home rule community with a council-manager form of government. The Town Council, made up of seven members, determines policies, enacts local legislation, adopts the budget and appoints the Town Manager. The Town Manager administers the Town government. The Town Council also appoints the Town Attorney and Planning and Zoning Commission. This seven-member Commission is responsible for reviewing development applications in accordance with the Comprehensive Plan that is updated every three years.

The Town of Dillon does not have a separate Parks and Recreation Department. Park-related functions are shared primarily between the Marketing and Events Department and the Buildings/Parks Division of the Public Works Department. The Marketing and Event staff responsibilities include special event program development and publicity, as well as coordination of park rentals.

The park and open space maintenance functions of the Town of Dillon are the responsibility of the Public Works Department, which also maintains Town streets, parking lots, facilities and equipment, as well as the Town cemetery.

E. Related Planning Efforts and Integration

The Town of Dillon has undertaken several planning efforts in the last five years that have helped inform the planning process for this Parks and Recreation Master Plan. These plans and studies include:

- Town of Dillon Comprehensive Plan (2004)
- Parks, Trails and Open Space Inventory (December 2003)
- Marina and Amphitheatre Area Master Plan (June 2001)
- Dillon Economic Sustainability Plan (March 2004)
- Dillon Community Surveys (2003, 2006)

Concurrent to this Parks and Recreation Master Planning effort, an economic development planning effort was being conducted by the Leland Consulting Group to develop a Town Center Revitalization Strategy. This Master Plan process includes coordination of key findings including community survey results, and synthesis of recommendations as appropriate.

F. Methodology of this Planning Process

This project has been guided by a project team, made up of Town staff and the Parks and Recreation Executive Committee. This team met with consultants from the GreenPlay team and provided input throughout the planning process. This collaborative effort has resulted in a Plan that fully utilizes the consultant's expertise and incorporates the local knowledge and institutional history that only community members can provide. The project consisted of the following tasks:

Needs Assessment and Public Involvement:

- Review of previous planning efforts and Town historical information;
- Consideration of the profile of the community and demographics, including anticipated population growth;
- Extensive community involvement effort including focus groups, meetings with key stakeholders, community-wide public meetings and a statistically-valid community interest and opinion survey;
- Identification of alternative providers of recreation services to provide insight regarding the market opportunities in the area for potential new facilities and services; and
- Research of trends and statistics related to American lifestyles to help guide the efforts of programming staff.

Level of Service Analysis:

- Interviews with staff to provide information about parks and recreations facilities and services, along with insight into the current practices and experiences of the Town in serving its residents and visitors;
- Analysis addressing recreation, park and related services.

Inventory:

- Inventory of parks and facilities using existing mapping, staff interviews and on site visits to verify amenities and assess the condition of the amenities and surrounding areas.

Assessment and Analysis:

- Review and assess relevant plans;
- Review and refinement of the classification system and standards for parks and facilities;
- Measurement of the current delivery of service using the GRASP® Level of Service Analysis and allowing for a target level of service to be determined that is both feasible and aligned with the desires of citizens as expressed through the citizen survey. This analysis is also represented graphically through maps;
- Exploration of finance and funding mechanisms to support development and sustainability of the system.

Recommendations: Goals, Objectives and Action Plan:

- Identification and categorization of recommendations into themes with goals, objectives and an Action Plan for implementation; and

- Development of an action plan for capital improvements including cost, funding source potentials and timeframe to support the implementation of the Plan.

G. Timeline for Completing the Master Plan

Start-up	June 2006
Community Process	July 2006 - January 2007
Demographic and Trends Analysis and Projections	August - September 2006
Community Needs Assessment Survey	July - October 2006
Inventory and Assessment of Existing Facilities	June - September 2006
Analysis of Area Programs and Services	June - September 2006
Financial Analysis	June - October 2006
Findings Compilation Report and Presentation	October 2006
Development of Draft Master Plan	December 2006
Presentation of Draft Master Plan	January 2007
Presentation of Final Master Plan	February 2007

III. What We Want - Our Community and Identified Needs

Identification of the current park resources, as well as recreation trends, community demographics and needs help us better understand future recreational opportunities and identify the unique niche of the Town of Dillon, within its context of a small mountain town and primarily tourist supported economy. The lake and mountains are the defining characteristics and shape the identity of the area. Residents and visitors are drawn to the community for the views, natural setting and access to a plethora of regional recreational opportunities including skiing and hiking. The main outdoor activities in Dillon in the summer include world class sailing and boating, fishing, hiking through the Town and area trails, biking on interconnecting regional trails, and special events such as concerts and performing arts at the Amphitheatre and the Friday Farmer's Markets.

Following is an overview of the Dillon community and a needs assessment of parks and recreation facilities and services. This section first describes the key demographic information and national and state-wide trends in parks and recreation services. Additionally, community input from stakeholder interviews, focus groups and a community meeting is described and identifies strengths, weaknesses and opportunities of Dillon's parks and recreation facilities and services. Next, results from a statistically-valid community survey are highlighted to further clarify recreation needs and interests. Additionally the GRASP® inventory of current parks and recreation facilities is reviewed. Finally an overview of alternative recreation providers is discussed. All of this information provides a framework to understand Dillon's context, community needs and future direction.

A. Community Profile and Demographic Information

Market Analysis

Service Area and Population

The primary service area for this analysis is the Town of Dillon, Colorado. The demographics for the additional "Sphere of Influence" including the portions of the unincorporated county areas adjacent to the Town are not available or included in the demographics portions for this service area market analysis (but are included in other areas of analysis and inventory findings). For this study, information from ESRI Business Information Solutions was examined to determine current and future population projections not including future annexation areas. The most current population estimate for the Town of Dillon was 892 for 2006.

Population, Age Ranges, and Family Information

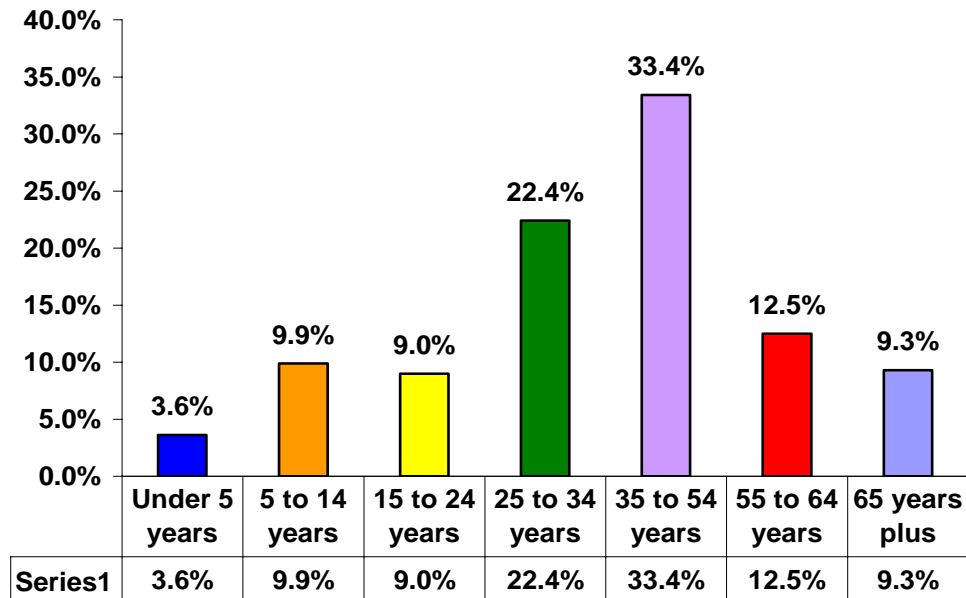
Age Distribution

The following age breakdown is used to separate the population into age-sensitive user groups and to understand future age-sensitive trends. Population distribution by age for the Town of Dillon is shown in Figure 1.

- **Under 5 years:** This group represents users of preschool 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 users involved in adult programming and often is 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 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. 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.

The largest segment of the Dillon population is between 35 to 54 years (33.4%), followed by people between 25 to 34 years (22.4%), people 55 years and older (21.8%) and children 14 years and younger (13.5%), as shown in Figure 1 that follows. This is contrary to the frequent perception that Dillon is predominantly made up of seniors.

Figure 1: Population Breakdown - Town of Dillon, Colorado (2006)

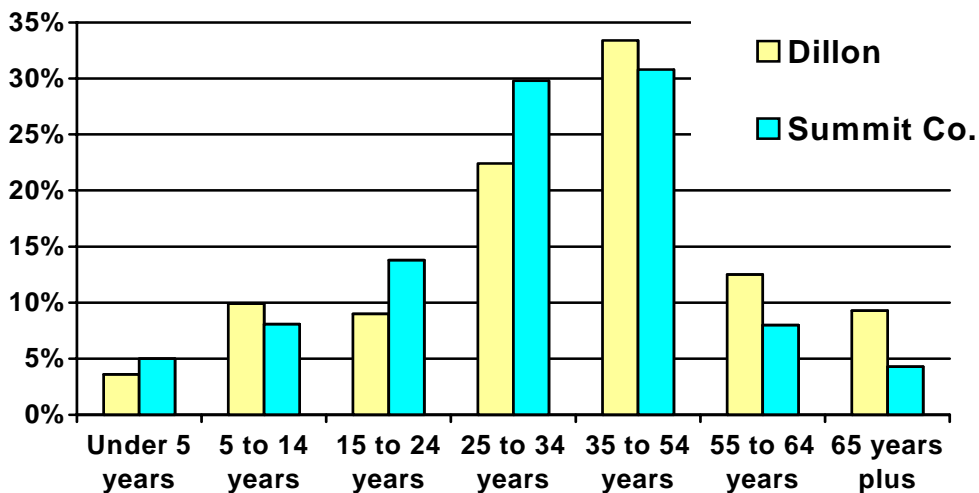


Source: ESRI Business Information Solutions

Population Comparisons

Figure 2 shows that compared to Summit County, Dillon’s population has a slightly higher population of adults 35 years and up. The most significant increase is in the over 65 category, where the Town of Dillon is a full 5% higher than Summit County. Conversely, Dillon’s percentage of population under 34 years is lower than the County, except in the category of 5 to 14 years. The Town of Dillon’s median age in 2006 is 39.8, which is older than the median for Summit County (34.0).

Figure 2: Population Comparisons - Town of Dillon and Summit County, Colorado (2006)



Source: ESRI Business Information Solutions

Gender

The 2006 population estimate for the Town of Dillon consists of 54.9% male and 45.1% female. Summit County has a slightly higher male population (58.4%).

Race

Statistics gathered from ESRI Business Solutions provide the race breakdown for the Town of Dillon for 2006. As shown in Table 1, the race with the largest population is white (95.7%). There are no race categories of significant size. (Note: Under the current Census classification system, Race and Hispanic Origin are two separate and distinct categories, therefore Hispanics may be of any race or races.)

Table 1: Race Comparisons for 2006

Race	Town of Dillon	Summit County
White Alone	95.7%	90.8%
Black Alone	0.4%	0.7%
American Indian Alone	0.6%	0.5%
Asian Alone or Pacific Islander Alone	0.2%	1.1%
Some Other Race Alone	1.9%	4.7%
Two or More Races	1.1%	2.2%
Hispanic Origin (Any Race)	9.4%	11.5%

Source: ESRI Business Information Solutions

Education

According to ESRI Business Information Solutions, 50.4% of the Dillon population has either a Bachelor's or a Master's degree. 48.3% of the population in Summit County has a Bachelor's or a Master's degree. The educational level breakdown is shown in Table 2.

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

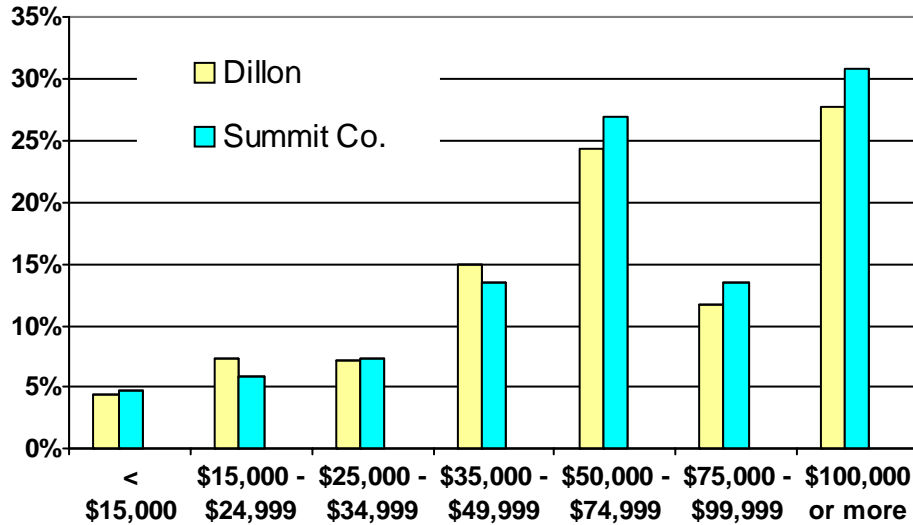
Degree	Town of Dillon	Summit County
Less than 9 th Grade	4.1%	2.3%
9 th -12 th Grade, No Diploma	5.2%	4.4%
High School Graduate	13.7%	17.7%
Some College, No Diploma	19.2%	20.1%
Associate	7.4%	7.2%
Bachelor's	35.1%	36.4%
Master's/Prof/Doctorate	15.3%	11.9%

Source: ESRI Business Information Solutions

Household Income

According to ESRI Business Information Solutions, the estimated 2006 median household income for the Town of Dillon is \$62,891. Per capita income is \$39,009. The median household income for Summit County is \$67,898. The per capita income for Summit County is \$35,904. Figure 3 shows households by income.

Figure 3: Households by Income – Town of Dillon compared to Summit County (2006)



Source: ESRI Business Information Solutions

Dillon is a relatively wealthy community with the largest share of households (27.6%) earning \$100,000 or more, followed by 26.9% earning \$50,000 to \$74,999, and 14.9% of households earning \$35,000 to \$49,999. 11.7% of the population earns less than \$25,000.

The Town of Dillon is within two percentage points of Summit County in all categories except the \$50,000 - \$74,999 (-2.6%) and over \$100,000 (-3.2%).

Household Size and Units

The 2006 average household size in the Town of Dillon is 2.5 people. Nationally, the average size is 2.59 and in Summit County it is 2.18. Table 3 shows that a significantly larger percentage of housing units in Dillon are vacant units (71.4%) when compared to the Nation (9.5%). This is due to the large number of second homeowners in Dillon.

Table 3: Housing Units (2006)

Housing Units	Town of Dillon	Summit County	United States
Owner Occupied Housing Units	20.1%	22.0%	61.6%
Renter Occupied Housing Units	8.5%	13.5%	28.9%
Vacant Housing Units	71.4%	64.5%	9.5%

Source: ESRI Business Information Solutions

Employment

The estimated 2006 employed work force in the Town of Dillon is 481 or 97% of the population 16 years and over (ESRI Business Information Solutions). The employed work force in Summit County is 95.4% of the population 16 years and over. Of the employed work force 16 and over in the Town of Dillon, 60.1% are engaged in White Collar professions such as management, business, financial and sales, and the balance of the work force is engaged in service (16.6%) and blue collar (23.3%) professions.

Consumer Spending

The Consumer Spending shows the amount spent on a variety of goods and services by households that reside in the market area. Expenditures are shown by broad budget categories that are not mutually exclusive. Consumer spending does not equal business revenue. Table 4 shows the relative 2006 Consumer Spending for the Town of Dillon for entertainment/recreation.

Table 4: Consumer Spending Index (2006)

Entertainment/Recreation	Town of Dillon	Summit County
Total Dollars Spent in 2006	\$1,775,180	\$42,385,296
Average Spent	\$4,340	\$4,186
Spending Potential Index*	131	127

* The Spending Potential Index represents the amount spent in the area relative to a national average of 100.

Source: Expenditure data are derived from the 2001, 2002, and 2003 Consumer Expenditure Survey, Bureau of Labor Statistics. ESRI forecasts for 2006 and 2011.

These numbers indicate that Dillon households are spending more for entertainment and recreation than the average household in Summit County.

Health and Obesity

The United Health Foundation has ranked Colorado 17th in its 2005 State Health Rankings; it was 13th in 2004. The State's biggest strengths include:

- low prevalence of obesity at 16.7%
- a low rate of cardiovascular deaths at 274.7 deaths per 100,000 population
- a low rate of children in poverty at 11.7% of persons under age 18
- a low rate of cancer deaths at 180.1 deaths per 100,000 population

Some of the challenges the State faces include:

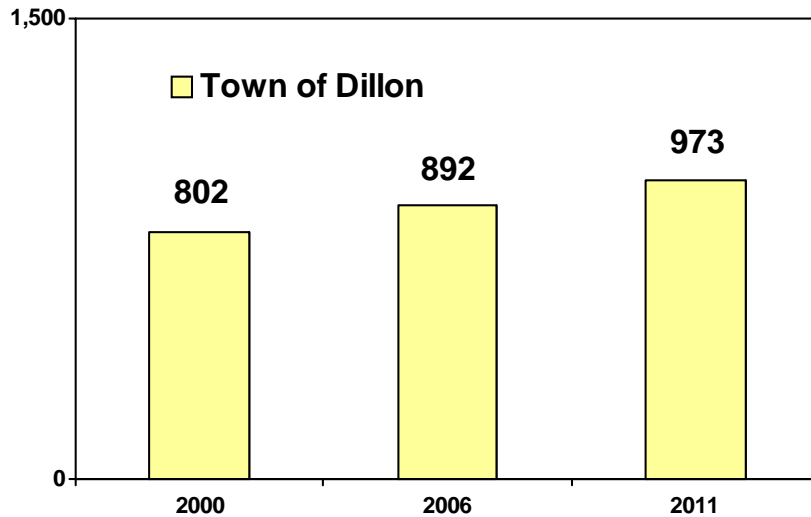
- low per capita public health spending at \$92 per person
- limited access to adequate prenatal care with 68.2% of pregnant women receiving adequate prenatal care
- low immunization coverage with 77.1% of children ages 19 to 35 receiving complete immunizations

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

Population Forecasts

Although we can never know the future with certainty, it is helpful to make assumptions about it in order to plan for the future. The 2000 population for the Town of Dillon is taken from the 2000 US Census, while the 2006 and 2011 projections were derived from ESRI Business Information Solutions. Figure 4 details a steady growth (which doesn't take into account any future annexation potential).

Figure 4: Population Projections 2000 to 2010



Summary of Key Demographic Information

- Dillon's population is older than the Summit County and statewide averages. The largest segment of the current Dillon population is between 35 to 54 years (33.4%), followed by people between 25 to 34 years (22.4%), people 55 years and older (21.8%) and children 14 years and younger (13.5%), and youth 15 to 24 (9%), with a median age in 2006 of 39.8, which is older than the median for Summit County (34.0).
- The 2006 average household size in the Town of Dillon of 2.5 people is slightly higher than Summit County (2.18), but lower than the national average (2.59).
- Due to the large number of second homeowners in Dillon, a significantly larger percentage of housing units in Dillon are vacant housing units (71.4%) when compared to the Nation (9.5%). This has a large impact on Dillon's economy.
- Dillon's population is well educated. 50.4% of the Dillon population has either a Bachelor's or a Master's degree compared to 48.3% of the population in Summit County.
- The largest share of Dillon households (27.6%) earns \$100,000 or more; 26.9% earns \$50,000 to \$74,999, and 14.9% of households earn \$35,000 to \$49,999. 11.7% of the population earns less than \$25,000.
- The estimated 2006 median household income for the Town of Dillon of \$62,891 is lower than the median household income for Summit County (\$67,898).
- Dillon households spend more for entertainment and recreation than the average household in Summit County.

B. Current Trends

As the Town of Dillon considers its direction for future recreational and leisure facilities and services, an understanding of national and regional trends is important. Highlights of these trends follow.

National Recreation and Leisure Trends

In this fast paced, modern society it has become essential to stay on top of current trends impacting the field of recreation. The recreational provider is faced with the challenge of meeting and exceeding user expectations. Part of this task involves comprehension about what participants want now, studying what they wanted in the past, and developing an idea of what they will look for in future activities. Statistical data presented by the National Sporting Goods Association (NSGA) 2003 Survey on sports participation is one primary tool to understanding user trends. The following table illustrates the top ten activities ranked in descending order by total participation.

Table 5: Top Ten Activities Ranked by Total Participation for National Recreation Participation in 2004

Sport	Total Participation (in Millions)	Percent Change From 2003
Exercise Walking	84.7	3.8%
Camping (vacation/overnight)	55.3	3.5%
Swimming	53.4	2.2%
Exercising with Equipment	52.2	3.9%
Bowling	43.8	4.6%
Fishing	41.2	-3.6%
Bicycle Riding	40.3	5.3%
Billiards/Pool	34.2	3.7%
Workout at Club	31.8	8.0%
Aerobic Exercising	29.5	5.1%

Source: National Sporting Goods Association

Other miscellaneous recreational trends noted in the NSGA's 2003 study:

- Snowboarding had 6.3 million participants in 2003. It continued on a 12.9% increase from 2002. This popular sport has most likely impacted alpine skiing, which has had a continual percentage decrease over the last five years (-11.8% from 1998 to 2003).
- Ice hockey has had an overall increase of 9.4% since 1993, and participation by children ages 7- 11 years old has increased 59.7% in the last ten years.
- Skateboarding continues a steady increase in popularity, and now includes 9 million participants.

- Exercise walking continues to be the number one sport in American participation, with 79.5 million participants.
- Yoga and Tai Chi were introduced to the survey in 2002 and included in the 2003 survey. Total participation was 5.6 million, with women comprising 83.3% of that total.
- Martial Arts experienced the largest percent change from 2002 to 2003 with a 15% increase and 4.8 million participants.

As demographics change, so do trends in recreation and leisure. Other noteworthy national recreational trends include:

- Participation in structured programmed activities had decreased; programs are moving towards unstructured, individual, and drop-in programs.
- Adults are moving away from teams to more individual activities.
- Demand is increasing for family programs and programs for girls and women.
- Young adults and Americans with annual household incomes of \$50,000 or more are more inclined than the total public to engage in outdoor activity frequently.
- More activities are being adapted for disabled participants. Programs should strive to be “universally” accessible.
- Fitness and wellness are viewed as a lifestyle that stresses the integration of mental, physical, and spiritual well-being.
- Subsidies for programs are lessening and more “enterprise” activities are being developed, thereby allowing subsidy to be used where deemed appropriate.
- More parks and recreation agencies are partnering with private, public, and non-profit groups.

Colorado Mountain Towns Trends Summary

Following are key trends in Colorado mountain communities related to parks, recreation, open space and tourism. This information provides a regional framework and guide for understanding the future direction for the Town of Dillon. A full report of *Colorado Mountain Town Trends* was provided to the Town separately.

- 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 to Colorado in 2004.
- An increasing number (44%) 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 most 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.
- Colorado has the seventh fastest growing aging population in the U.S. From the years 2000 - 2010, the numbers of seniors will increase 39%.

C. Community and Stakeholder Input

As part of the public process for the development of the Dillon Parks and Recreation Master Plan, an initial focus group was held with the Parks and Recreation Advisory Committee on June 15, 2006. Subsequently, two focus groups and one community meeting were held July 13-14, 2006. One focus group targeted alternative recreation providers and businesses and the other sought input from Marina users and second homeowners. Over fifty participants gave their input on the strengths, weaknesses and opportunities related to parks and recreation services in the Town of Dillon.

Figure 5: Community Meeting at Town Hall



A focus group and stakeholder interviews were also held with Town staff. In addition, stakeholder interviews were conducted by phone in September 2006 with Town Council members as well as the chairperson of the Planning and Zoning Commission. Below is a summary of comments from all of these meetings.

Participants agreed that the key strengths of Dillon are its accessibility, central location and the natural beauty of the lake and mountains. The Marina and lake are undoubtedly important attractions to Dillon, as are the special events.

Key Strengths

- Park-like setting of the town and natural beauty of mountains and lake
- Recreational opportunities in the area of skiing, hiking, biking, boating, etc.
- Bike and pedestrian recreational trail system through Dillon and area hiking trails (Nature Preserve and Forest Service trails)

- Free summer concerts and events held at the Amphitheatre and other town locations (Friday Farmer’s Market at Marina Park, etc.)
- Public art features throughout parks
- Marina and positive economic impact from marina regattas and events
- Park facilities, especially tennis courts and picnic areas

Key Weaknesses

- Lack of winter recreational opportunities aside from nearby skiing or snowshoeing
- Lack of indoor recreational and leisure activities and facilities
- Trees in parks and area are dying from the pine beetle infestation
- Town Park is underutilized (except the tennis courts)
- Parking along the lakefront is a problem during busy summer weekends
- Conflicts between pedestrians, bicycles and cars occur at different points along the lakefront recreation path

Key Opportunities

- Identify additional winter outdoor recreational activities for individuals and families (ice skating, sledding, more snowshoeing trails, etc.)
- Identify indoor recreation activities for families, especially focusing on the winter months
- Improve and enliven Town Park
- Create linkages and paths between the lakefront and the Town core
- Explore developing a new indoor rental facility for year-round community and rental use
- Develop a coordinated marketing strategy to promote special events and tie to economic development efforts
- Identify partnership opportunities with alternative recreation providers
- Expand arts and cultural special events and programs
- Explore additional open space and parks opportunities with Denver Water Board and US Forest Service lands

Summary from Marina Focus Group

The Marina was identified as a key asset of Dillon and at the same time a “diamond in the rough.” The Marina serves as a catalyst for bringing homeowners and visitors to Dillon and boosting the local economy. The Tiki Bar is an attraction for Marina users, as well as visitors and residents in the summer.

The Marina was identified as having a lot of potential for increasing its visual appeal and functionality. Many parking related issues were identified such as: parking lot is unpaved and unlined, lack of winter boat storage, and difficult access for loading and unloading. In addition, some people expressed the perception that the Marina was private and not open and inviting to the public.

There was a desire to “clean-up” the Marina’s appearance by removing old boats and unused equipment and to “polish the diamond.” A parking management plan for peak

times (summer weekends), and possibly an underground parking facility were brought up as possibilities. Additional programs and special events related to the lake were desired (fishing, boating, ice skating). Yacht Club representatives were interested in increasing their program opportunities beyond the current youth sailing instruction classes. There was also an interest in creating better public access to the Marina with path improvements and improved signage.

Summary from Stakeholder Interviews with Town Council Members

GreenPlay staff held phone interviews with each of the Town Council members in September 2006. In addition, a phone interview was held with the Planning and Zoning Committee Chair. While the input varied, commonly, each representative acknowledged the lake and parks as being central to the identity of Dillon and expressed the desire to build on these park assets. There also was an interest in linking future park improvements with an economic development strategy for the Town Center.

The unifying vision of the Council members was to maintain and build upon the character of Dillon as a park-like, mountain town and strengthen Dillon as a place where people want to live and visit. As one council person said, "Parks are the showplace in town. They make the Town unique." Below is a summary of comments, many echoing themes discussed at the earlier focus groups and the community meeting.

Vision for Dillon Parks

- Create a sense of place
- Build upon the park assets of Dillon (Lake and Marina Park, Amphitheatre, etc.) and revitalize with physical improvements and activities
- Coordinate park and town center revitalization strategies

Opportunities to Improve Existing Parks or Facilities

- Improve Marina and Amphitheatre facilities and design/aesthetics
- Re-think the layout/design of Town Park in order to re-activate underused parts of the park
- Improve bike and walking paths to ensure safety and encourage people to walk/bike through Dillon
- Rethink the functionality and design of the Crow's Nest (this site was mentioned as a possible location for an indoor community and rental facility, although there is not consensus)

Opportunities for New Parks or Facilities

- Create park-like "corridors/green belts" or paths linking Marina Park and the town core
- Explore the creation of a new town plaza or park in the town core
- Identify locations for indoor multi-purpose facility to host public programs, rental events, etc.
- Explore the opportunity of gaining additional land (currently owned by the Denver Water Board) by the Cemetery for a new park (athletic fields, possible Municipal Golf Course were suggested)

- Addition of winter activities such as ice skating and sledding
- One interviewee expressed the desire to develop a performing arts indoor venue as part of a larger art-related, economic development strategy

Key Findings from Community Input

- There is a desire to build upon the park assets of Dillon (Lake and Marina Park, Amphitheatre, etc.) and revitalize with physical improvements and activities.
- There is a desire to create circulation linkages between the lakefront and town core.
- The pine beetle devastation of trees in town parks and Nature Preserve is an ongoing land management challenge.
- There are opportunities to open dialogue with the Denver Water Board and US Forest Service to explore possible partnerships, and new parks and/or open space.
- There are opportunities for public/private partnerships, and seeking out donors and grants to help fund park improvements.

D. Statistically-Valid Survey

Introduction/Methodology

The Needs Assessment Survey was conducted through a mail back survey sent to 2,000 households within the study area boundary (Town of Dillon, Town of Silverthorne, and nearby unincorporated areas). The mailing list was compiled from a random sample of pre-determined proportions of permanent full-time residents, part-time residents, and renters from the County Assessor's data and US Census data. Surveys were sent to select households on August 25, 2006 along with a postage-paid return envelope. Phone calls were made during the week of September 18, 2006 as a reminder to fill out the survey, to send another copy if it had not been received, or have it completed over the phone.

The number of completed surveys received as of the end of September from the mail survey was 327, representing a response rate of approximately 16.4 percent. Based upon the sample size of 327 responses received, overall results have a margin of error of approximately +/- 4.96 percentage points.

In addition to the mail survey, surveys were distributed at the Farmers' Market during the early summer months and a total of 16 were collected. The resulting data are not included in the following text or graphs because they are not considered statistically representative. However, open-ended comments from these surveys were provided to the Town of Dillon in a separate document.

Key findings from the statistically-valid survey are summarized below and the responses to individual questions are presented in graphic and tabular format. Additionally, several of the questions on the survey form allowed respondents to "write in" their response or comments. A complete set of the comments was provided to the Town of Dillon in a separate document.

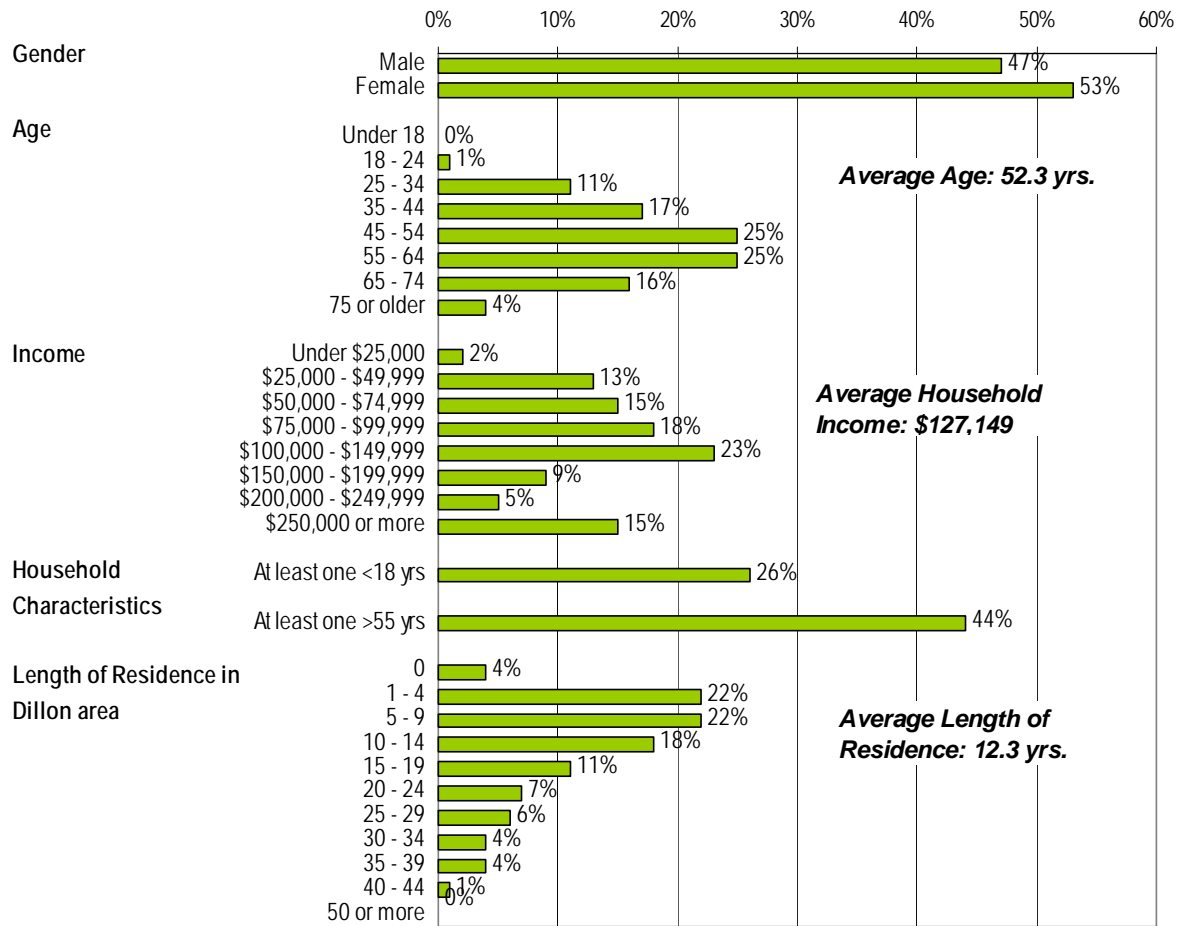
In addition to overall responses, a number of other segmentations of results were also performed (such as by full-time resident vs. part-time resident, location of residence,

household characteristics, registered voters, etc.). These breakdowns help to further “explain” local opinions and provide additional insight to recreation topics in Dillon. These results are available from the Town in a separate document.

Survey Demographics and Respondent Characteristics

- Survey respondents were nearly evenly split between male and female (47/53 percent, respectively). The respondents were relatively affluent (29 percent earn over \$150,000/year); and middle aged (average age of 52 years). The majority of responding households did not have children living at home (74 percent); 44 percent had one or more members above the age of 55.
- On average, respondents have lived in Dillon for approximately 12 years, but 48 percent have lived there for less than 10 years.
- More than half (52 percent) of respondents live or own property in the Town of Dillon, with the next largest segment of respondents living or owning property in the Unincorporated County (34 percent) and Silverthorne (14 percent). Overall, 34 percent of respondents indicated that they are registered voters in the Town of Dillon.
- Of respondents that live in Dillon:
 - 56 percent live in the Lakefront Area
 - 20 percent live in the Central Residential Area
 - 13 percent live in Oro Grande/Corinthian Hills
 - 7 percent live in the Town Center
 - 4 percent live in Dillon Ridge/Anemone Trail

Figure 6: Demographic and Household Characteristics



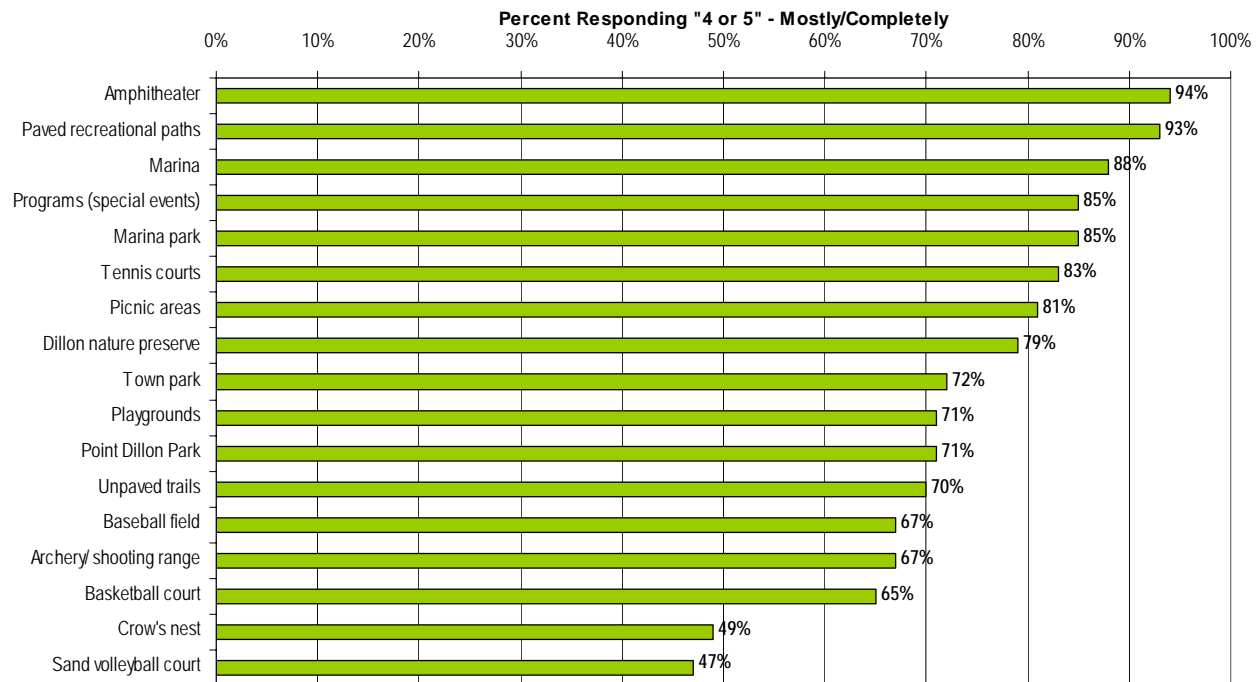
Highlights from the Analysis of Results

Current Programs and Facilities

How Well Are Parks and Recreation Facilities and Programs/Activities Meeting the Needs of the Community?

- Responses to this series of ratings questions were generally favorable, with average scores ranging from a high of 4.5 to a low of 3.3 (using a scale of 1 to 5 where 1 means “not meeting the needs of the community at all” and 5 means “completely meeting the needs of the community”). The Amphitheatre (94 percent of respondents indicating 4 or 5) and paved recreational paths (93 percent) received the highest ratings, while Crow’s Nest (49 percent) and the sand volleyball court (47 percent) received the lowest ratings.

Figure 7: How well are the parks, trails, recreation facilities, and/or programs provided by Dillon currently meeting the needs of the community?

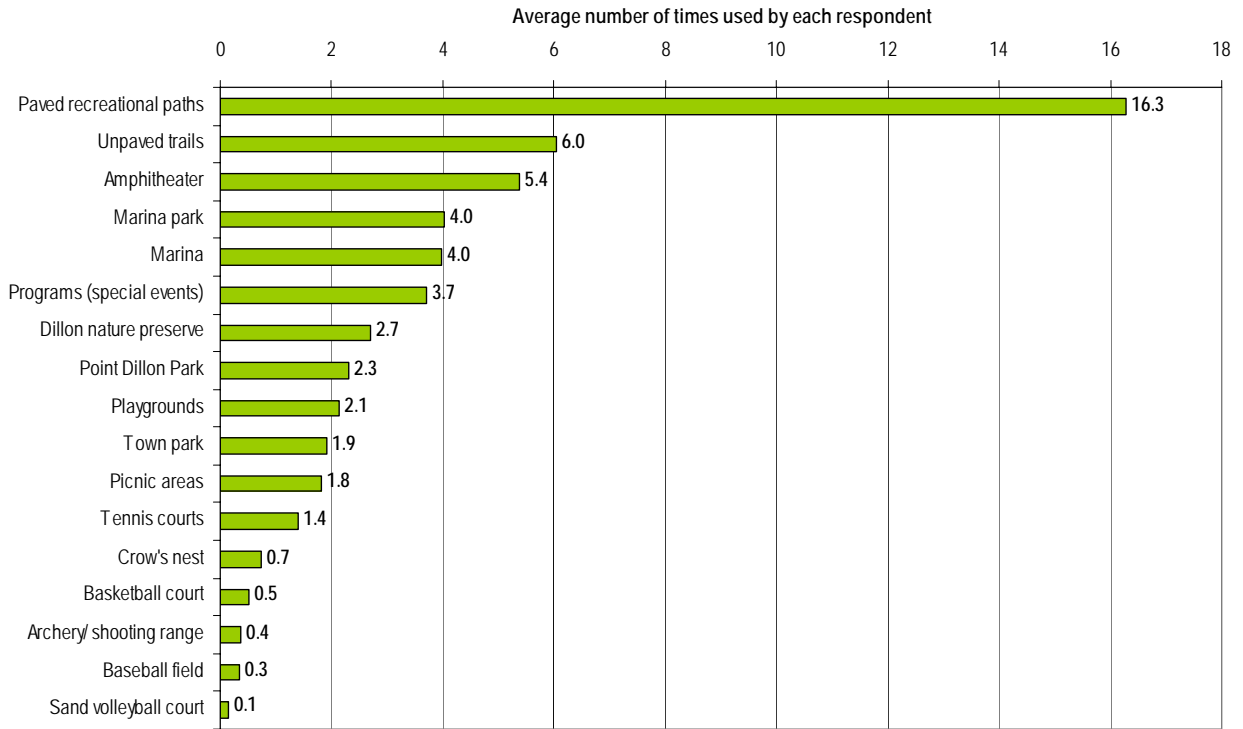


- Comments provided by respondents on how well Dillon’s facilities are meeting the needs of the community were highly favorable, especially comments pertaining to the Amphitheatre, events, and paved and unpaved paths. Survey respondents identified a few areas for improvement included communications and advertising of what is available and upcoming events, more variety of performers and events at the Amphitheatre, expansion and maintenance of paths and trails, and improved parking and pedestrian access at certain venues. Some comments are included below:
 - The Amphitheatre – the theater programs, the farmer’s market and Saturday night concerts are the best events in the County.
 - The marina and Amphitheatre and parks are excellent – there is always room for improvement based on finances
 - We really enjoy the bike paths around Lake Dillon.
 - Town Park is under-used while Marina Park seems crowded at peak times. Town Park could have more amenities.

Current Usage and Satisfaction Ratings of Facilities and Programs

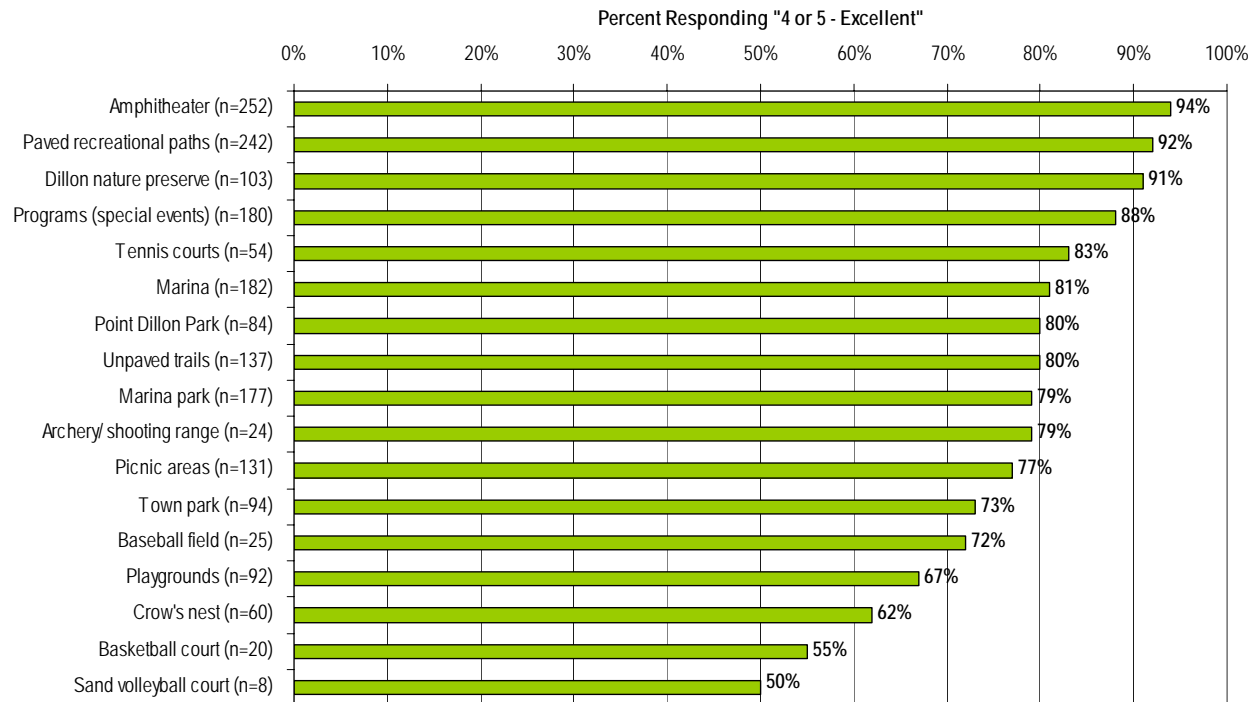
- Based on the survey responses, the recreation facilities and/or programs in Dillon visited/used the most were the paved recreation paths (used an average of 16.2 times by each respondent in the last twelve months), unpaved trails (6 times), the Amphitheatre (5.4 times), Marina Park (4 times), the Marina (4 times), and special events/programs (3.7 times).

Figure 8: Current Usage of Existing Facilities



- Satisfaction Ratings of Most Frequently Used/Visited:** Satisfaction ratings of the most frequently used/visited facilities and programs were generally favorable, with the average scores ranging from 4.1 to 4.6 (using a 1 to 5 scale where 1 is “poor” and 5 is “excellent”). Scoring the highest was the Amphitheatre (94 percent of respondents indicating 4 or 5 “excellent”), followed by paved recreation paths (92 percent), programs and special events (88 percent), and the marina (81 percent).
- Satisfaction Ratings Overall:** Satisfaction ratings of all programs and facilities received generally similar satisfaction ratings as the most frequently used facilities. Though used less than the facilities listed above, the Dillon Nature Preserve (91 percent) and tennis courts (83 percent) also received high satisfaction ratings. Crow’s Nest (62 percent), the basketball court (55 percent), and sand volleyball court (50 percent) received low satisfaction ratings, though based on fewer responses and a lower level of usage.

Figure 9: Current Satisfaction with Existing Facilities



Why Don't You Use or Visit Dillon's Parks, Trails, Recreation Facilities, Programs, and/or Special Events?

- "Not enough time and other personal issues" was listed as the main reason for not using Dillon's recreation facilities (indicated by 52 percent of those that do not use them), followed closely by not knowing what was available (47 percent).
- Other primary reasons given for not using Dillon recreation facilities include:
 - #3 Prefer other recreation providers (12 percent)
 - #4 Lack of facilities and amenities (8 percent)
 - #5 Don't have the programs I want (7 percent)
 - #6 Lack of parking (6 percent)
 - #7 Condition of parks (5 percent)

What Other Recreation Facilities Do You Use?

- The following recreation facilities were among the most used outside of what the Town currently offers:
 - Silverthorne Recreation Center (60 percent)
 - Frisco Nordic Center (37 percent)
 - Homeowners Associations (31 percent)
 - Golf Courses (31 percent)
 - Churches (23 percent)
 - Summit County Senior Center in Frisco (19 percent)

Additional comments offered by respondents indicated that Dillon’s natural setting and close proximity to forestland and trails provide an alternative to using the facilities in town. In addition to forestland and the list above, other facilities used include ski resorts, especially Keystone and the Keystone Nordic Center.

What Activities do you Participate in at Least Once on an Annual Basis?

- The top activities participated in by respondents include:
 - Walking/hiking (98 percent)
 - Downhill skiing/snowboarding (85 percent)
 - Bicycling (85 percent)
 - Performing arts (theatre/music) (70 percent)
 - Snowshoeing (63 percent)
 - Boating/kayaking (58 percent)

These responses indicate that providing and adding trails to the Dillon community should continue to be a high priority, based on the high activity levels of walking/hiking, bicycling, and snowshoeing.

Importance of Services provided by the Town of Dillon

- Respondents were asked to rank the following services provided by the Town of Dillon in order of importance to them (on a scale of 1 “highest priority” to 4 “lowest priority”).
 - Fire protection – 41 percent indicated it was the top priority
 - Law enforcement – 29 percent indicated it was the top priority
 - Parks and recreation facilities – 24 percent indicated it was the top priority
 - Street Maintenance – 7 percent indicated it was the top priority
- The full set of comments, along with the associated rankings is shown in the Appendix B (sorted by top priority and then again by parks/recreation ranking). Overall, the comments show that fire protection is the top priority because of Dillon’s natural forest location and risk of fire. However, due to the outdoor recreation opportunities that draw many residents and visitors to the town, parks and recreation is also of high importance.

Future Facilities, Amenities, Programs, Activities, and Services to Include

Most Important Area for the Town of Dillon to Focus on That Would Increase Frequency of Use

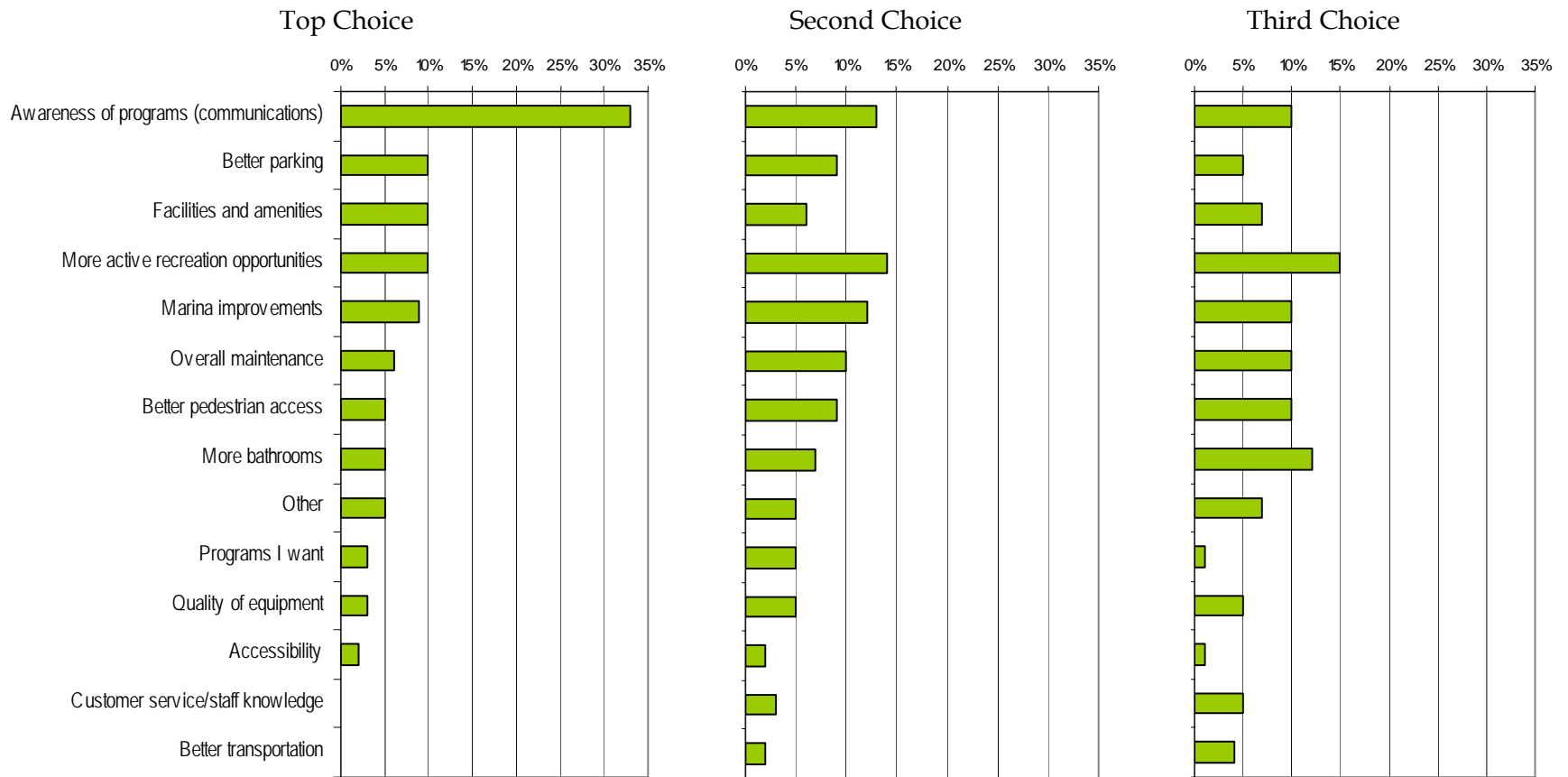
- **#1 Awareness of Programs:** Awareness of programs (communications) was listed as the single most important factor that the Town could improve to increase the frequency of use of Dillon’s parks and recreation facilities. It ranked #1 with 51 percent of the response among residents’ top three choices combined, and received 33 percent of the response as the single most important factor. In a related finding, one of the most important reasons listed by those who currently do not use Dillon recreation facilities was that they “don’t know what programs are available.” The data suggest that improved communications should be a priority as the Town looks toward the future.

- The top priorities for improvement are (among respondents’ top three choices combined):
 - #1 Awareness of programs, communications (51 percent)
 - #2 More active recreation opportunities (32 percent)
 - #3 Marina improvements (26 percent)
 - #4 Better parking, especially at the marina and Amphitheatre (21 percent)
 - #5 Overall maintenance (20 percent)
 - #6 Facilities and amenities (19 percent)
 - #6 Better pedestrian access (19 percent)
 - #6 More bathrooms (19 percent)

(A number of open-ended comments were offered in relation to the above priorities; these are presented in their entirety in the Appendix.)

- The following three charts include the same priorities listed above, but show priorities respondents indicated as their first, second, and third choices.

Figure 10: Priorities That Would Increase Your Frequency of Use



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Marina Facilities and Surrounding Areas

- Responses from those that had visited the Marina or Marina Park in the last twelve months indicated that restaurant/meeting facilities (47 percent), improved walking/biking access (42 percent), and parking (40 percent) were the most important improvements (when asked to list their top two) to address in relation to the marina facilities and surrounding areas.
- Other suggestions made by respondents included improved facilities for kayak, canoe, and small boats, and updates and improvements to marina equipment, buildings, and facilities.

Importance of Recreation Features to be Added or Expanded

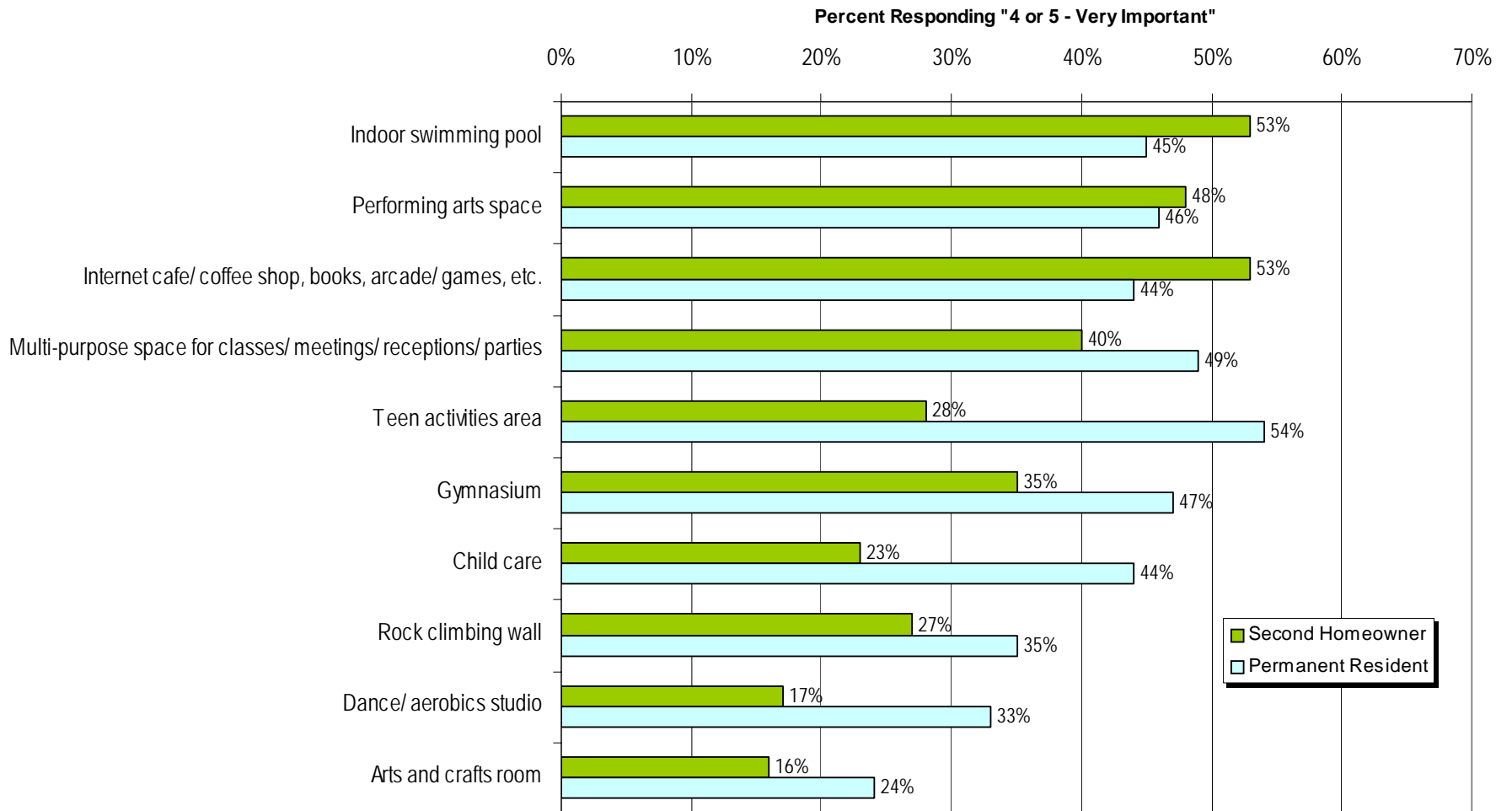
- The survey listed indoor and outdoor recreation features that could be included or expanded in the Dillon area and asked respondents to rate how important each one was to them. Overall, a sledding hill was the top priority with 66 percent of respondents rating it as “important” or “very important,” followed by picnic shelters (58 percent), and a skating rink (53 percent).

Indoor Recreation Facilities

- Of the indoor recreation facilities, the following were listed as the most important:
 - Indoor swimming pool (48 percent)
 - Performing arts space (47 percent)
 - Internet Café/Coffee shop, books, arcade/games, etc. (47 percent)
 - Multi-purpose space for classes/meetings/ receptions/parties (44 percent)
 - Teen activities area (42 percent)
 - Gymnasium (41 percent)
- As seen in the following graph, some facilities were more important to permanent residents than second homeowners. Teen activities area (54 percent of permanent residents/28 percent of second homeowners rated it as 4 or 5 “very important”), child care (44 percent/23 percent), dance/aerobics studio (33 percent/17 percent), and gymnasium (47 percent/35 percent) were among the facilities with the greatest difference indicated.

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Figure 11: Indoor Recreation Facilities That Could Be Included or Expanded By Residential Status



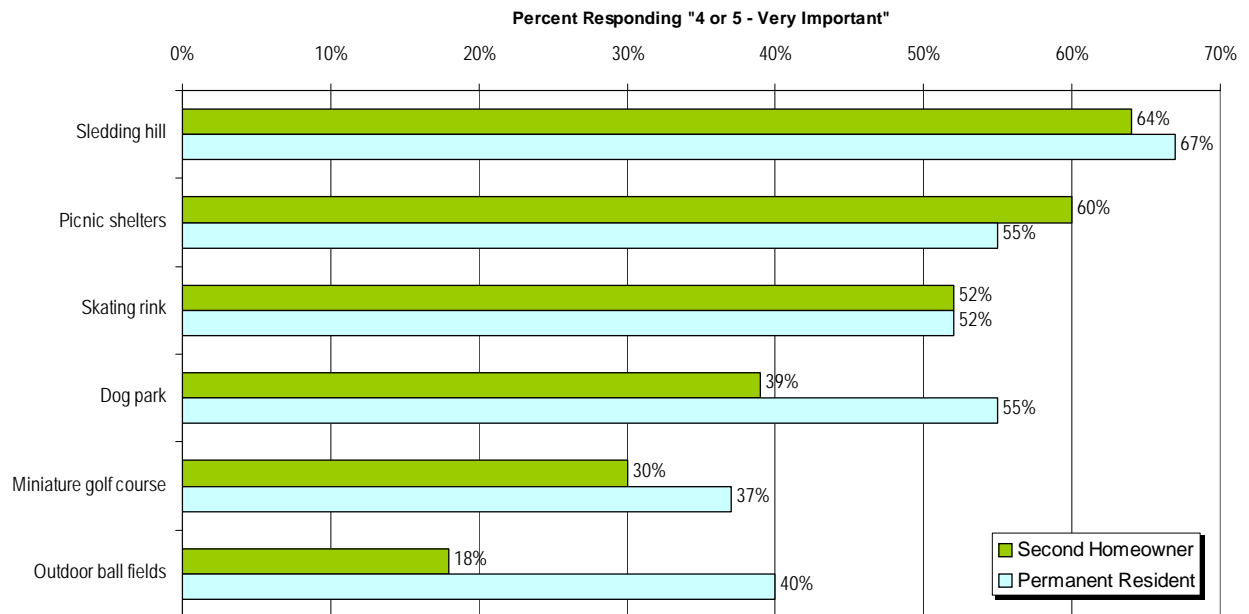
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- Other indoor facilities written in by respondents in the “other” category included:
 - Ice skating facility
 - Indoor skate park
 - Indoor activities or play areas for young children
 - Fitness center/tennis and racquetball courts/weight room

Outdoor Recreation Facilities

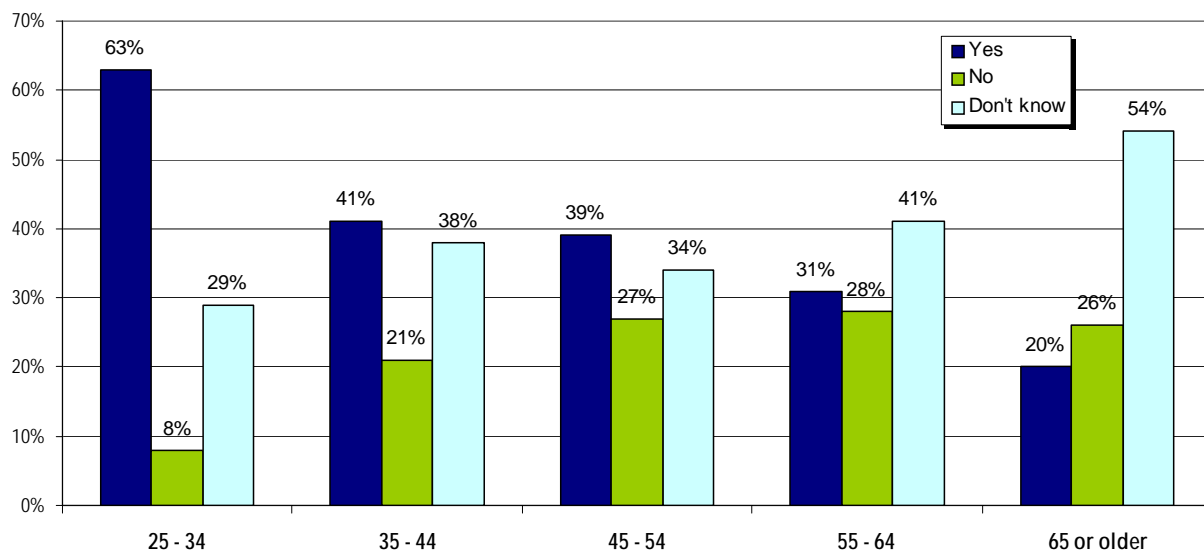
- Of the outdoor recreation facilities, the following were listed as the most important:
 - Sledding hill (66 percent)
 - Picnic shelters (58 percent)
 - Skating rink (53 percent)
 - Dog park (48 percent)
 - Miniature golf course (33 percent)
 - Outdoor ball fields (30 percent)
- In a clear distinction between permanent residents and second homeowners, the dog park (55 percent of permanent residents/39 percent of second homeowners) and outdoor ball fields (40 percent/18 percent) showed the greatest difference of opinion among potential outdoor amenities.
- A miniature golf course and outdoor ball fields were indicated as those of lowest importance. This was consistent across all respondent types, but were both rated slightly higher among permanent residents and households with members under 18.

Figure 12: Outdoor Recreation Facilities That Could Be Included or Expanded By Residential Status



- Other outdoor facilities written in by respondents in the “other” category included:
 - More and improved trails (mountain bike, hiking/unpaved, cross country skiing)
 - Outdoor heated pool
 - Skate park
 - Horseshoe pits
- Survey respondents were asked if there were specific parcels of land they would like to see designated for recreation purposes or facilities. Of the comments given, the lakefront area was mentioned the most, with suggestions such as designation of open space and preservation for use that would take advantage of the natural setting and views. Suggestions for areas to use for recreation facility development included the area west of the landfill along Highway 6 and near the cemetery.
- Respondents were slightly more in favor of a multi-purpose space to provide for indoor activities in Dillon than those against it (35 percent compared to 24 percent), but a significant proportion of respondents did not know or were uncertain (41 percent) about whether it was something that the town needed. Stronger support for the facility was evident among full-time residents, renters, respondents under the age of 34, and households with members under the age of 18, while older age groups and part-time homeowners were more uncertain of whether it was a need or not.

Figure 13: Does the Town of Dillon need a multi-purpose facility to provide for indoor activities?



- Open-ended comments offered about the type of activities respondents would most like to see provided at a multi-purpose facility included varied suggestions of both recreational and event/meeting uses. Almost half of the uses suggested were recreational or fitness-related, such as a gym, pool, space for fitness classes, tennis/racquetball courts, or a climbing wall. A number of other suggestions were

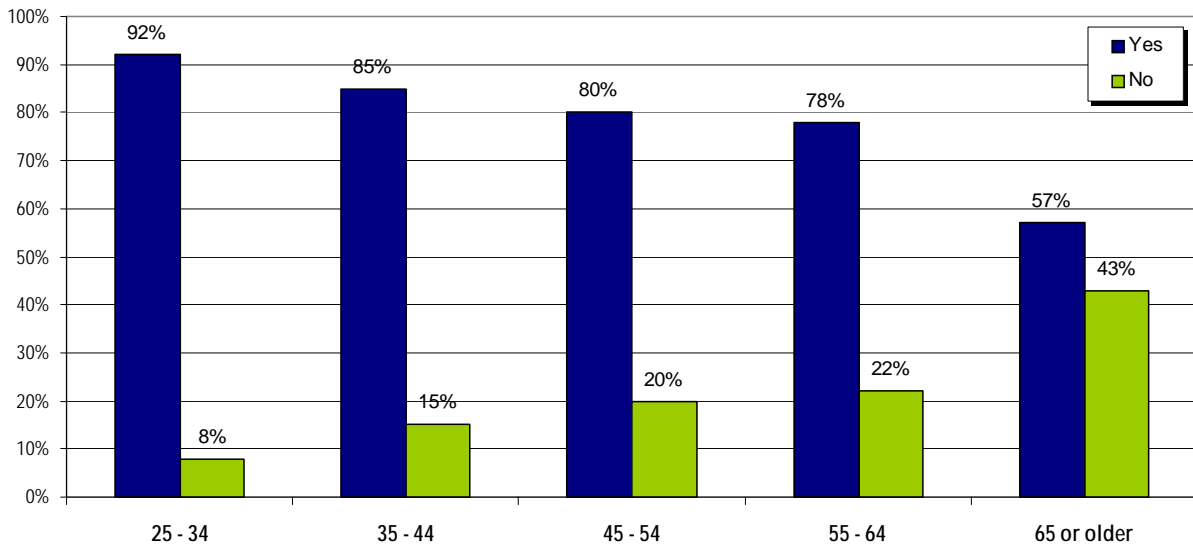
also made for a facility that could be used for community events, receptions, weddings, small performances, or guest speakers.

- It was suggested by respondents to not duplicate what Silverthorne already offers, but to rather work with the Town to create complimentary uses and provide facilities that are not already available in the area.
- Some comments specifically about the need for this facility and activity types follow.

Key Comments

- But not one that duplicates Silverthorne Recreation Center or Pavilion.
 - Smaller multi center for meetings and recreation activities, family gatherings, bridge games, small weddings.
 - Fitness including swimming, space for classes, meetings - space that visitors can use as well.
 - Not a recreation center, but an event center for meetings, receptions, events.
 - This can be accomplished by merging/sharing with Silverthorne.
- A majority of respondents (76 percent) agreed that the Town should offer more special events, such as Farmer’s Markets, concerts, winter celebrations, etc. Support was strong across all respondent categories, but decreased among older respondents.

Figure 14: Should the Town of Dillon Offer More Special Events?



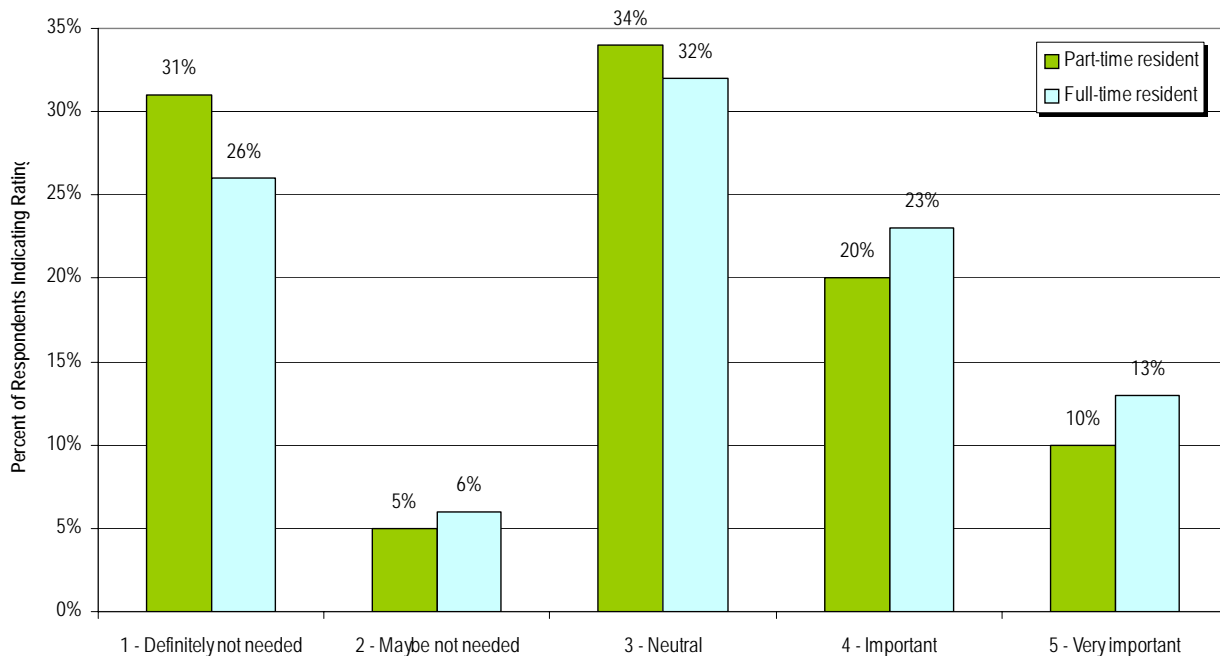
- A variety of comments were offered about what events would be of most interest to the respondent’s household. Many were satisfied with the current events and programs being offered, but would like to see a wider variety, extended times, and additional dates of certain events.
 - Classical and jazz concerts at the Amphitheatre and farmer's market on the weekend for those of us who work on Fridays

- Free concerts, markets on weekends, street fairs, cook-offs, arts & crafts shows
- Everything, anything, especially things appropriate for kids/families
- Winter celebrations, activities, Nordic skiing, snowshoe, ice skating

Opinion on a potential mini-golf course

- One of the potential facilities being discussed by the Town is to develop a mini-golf course. The survey results showed mixed or negative desires from the residents regarding this amenity.
 - 34% of part-time and 32% of full-time residents were neutral
 - 31% of part-time and 26% of full-time residents said it is “definitely not needed”
 - 20% of part-time and 23% of full-time residents said it is “important”
 - 10% of part-time and 13% of full-time said it was “very important”
 - 5% of part-time and 6% of full-time said it was “maybe not needed”

Figure 15: Importance of Adding Miniature Golf Facilities



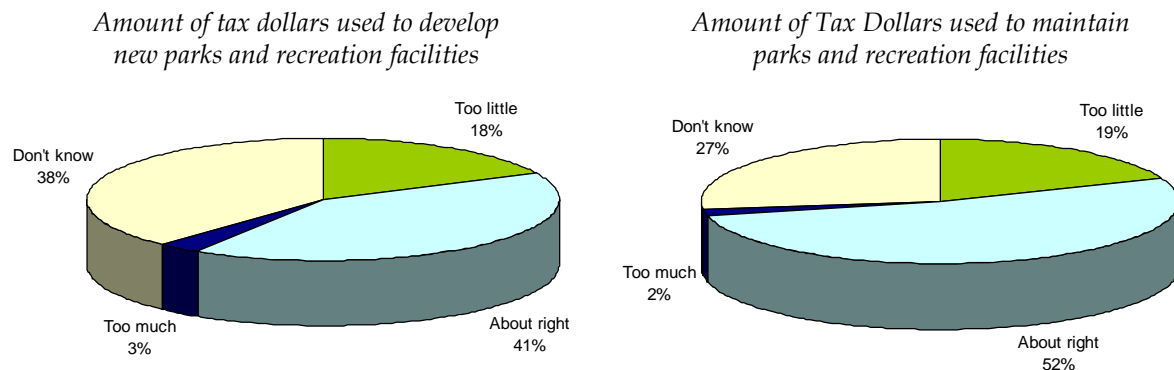
Opinion on the Amount of Dollars Currently Being Spent by the Town of Dillon

- Survey respondents were asked the following question regarding the amount of dollars currently being spent: “Based on your observations, it appears that the relative amount of tax dollars used to develop and maintain new parks and recreation facilities is: (too little, about right, too much, don’t know)”.
- Responses to this series of questions generally show most respondents feel Dillon is spending about the right amount to develop new parks and recreation facilities (41 percent) or are uncertain about the situation (38 percent). Only 3 percent of the

respondents felt too much was being spent and 18 percent felt not enough was being spent.

- The amount of tax dollars used to *maintain* current parks and recreation facilities was indicated by, 52 percent as about right, 19 percent of respondents as too little, 2 percent as too much, and 27 percent were uncertain.
- Part-time residents were slightly more satisfied with the amount of tax dollars currently being spent than the full-time residents.

Figure 16: Satisfaction with Amount of Tax Dollars Currently Being Used



Financial Choices and Future Recreation Services

- Survey respondents were presented with the following questions regarding new recreational facilities and willingness to pay for new facilities:
 - “Would you support a tax increase for the purpose of building and operating new recreational facilities?” There is almost an even split of whether respondents would support a tax increase (52/48 percent), suggesting that election results would most likely be determined by election-related communications and campaigning.
 - “Would you support user fees to offset expenses of building and operating new recreational facilities?” Responses showed relatively strong support for such a measure, with 75 percent of respondents saying they would support user fees.
 - Responses of registered voters were almost identical to overall responses in regards to their willingness to pay an additional tax or user fees.
- Similar to the above data, comments from respondents showed greater support for user fees rather than a tax increase. A sampling of comments pertaining to the current spending and future financial choices is included below in addition to the full set of comments categorized by user fee and tax-related comments included in the appendix.
 - Before imposing additional taxes investigate grants and gifts. No new facilities should be built unless present facilities are adequately maintained. Maintenance must be a consideration for each proposed project. See Silverthorne's parks plan booklet.

- Let the people pay for the facilities they use. If you use and enjoy it then you don't mind being charged a reasonable fee.
- No to taxes/fees - vacations are expensive, would lower number of visitors and less money in town.
- Some of the proposed facilities should be available free of charge, while others should be supported by fees.
- There is so much money collected from taxes and grants. It should be spent more on recreational things not signs and other.

Method of Transportation

- Most residents presently drive to get to their most frequently visited recreation facility (89 percent). When asked how they would most like to travel to reach that recreation facility, 40 percent would continue to drive, 24 percent would like to walk, 22 percent would like to take the bus, 10 percent would like to bicycle, and 5 percent would take a van or shuttle service.
- The ability to walk or ride a bike around Dillon was rated “excellent” by 67 percent of the respondents, although a number of comments were given of ways to improve paths and trails in the area, in addition to public transit and roadway improvements.

Information Sources Used / How Can We Best Reach You

- *Current Sources:* Currently, 92 percent of respondents get information on recreation services and programs from the Summit Daily, followed by local radio (33 percent), vacation guides (25 percent), flyers (24 percent), at the recreation facilities (23 percent), RSN (local cable network) (18 percent), and Internet/website/e-mail (18 percent).
- *How Can We Best Reach You:* The Summit Daily again topped the list (59 percent), followed by Internet/website/e-mail (26 percent), flyers (9 percent), and vacation guides (2 percent) as the most desired methods for communication.
- The Internet and e-mail do not appear to be being used to their full potential as an effective way of reaching Dillon’s population, especially to those residents who reside outside of Summit County for the majority of the year. Overall, 32 percent of second homeowner respondents said Internet/website/e-mail would be the best way to reach them, while 19 percent of permanent residents indicated it would be the best way to reach them.

Key Findings from the Statistically-valid survey

The Needs Assessment Survey gathered data on a variety of topics that can be used as an effective tool in evaluating current facilities and programs and to prioritize future improvements. The data provide important information from the community on the needs, desires, and willingness to pay for improvements, not only from the users of the facilities and programs, but also from the non-users who are taxpayers and voters.

Communication and awareness of what is available is one of the primary areas that need to be addressed. As indicated by the responses, there is a clear hierarchy in terms of effective

ways to reach residents. The Summit Daily currently serves as a valuable means of communication, but could be supplemented by improved Internet and e-mail access. The Internet creates an efficient and cost-effective way of strengthening communications with residents, particularly second-homeowners. Other areas to address in order to increase usage of Dillon's facilities include more active recreation opportunities, marina improvements, better parking, and overall maintenance.

As previously described, the top indoor facilities desired by respondents were a performing arts space, Internet café/coffee shop/arcade/games, and an indoor swimming pool. The highest rated outdoor facilities to add or expand were a sledding hill, picnic shelters, a skating rink, and a dog park. Rankings were primarily mixed or negative regarding a mini-golf facility.

Overall, respondents were satisfied with the amount being spent to develop and maintain new or current parks and recreation facilities. They were more supportive of user fees for particular facilities rather than additional taxes to build and operate new recreational facilities, but a large portion were "uncertain." Enhanced communications about recreation opportunities and needs could encourage support from the "uncertain" segment of the population.

The overall responses to the randomly distributed survey are contained in *Appendix B*, along with the complete set of open-ended comments gathered from the survey. These provide additional insight into community attitudes and priorities with respect to recreation and park services.

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IV. What We Have Now – An Analysis of Programs and Spaces

Following is a description and analysis of the Town of Dillon’s current special event programs, parks and special use facilities, trails and open space, including an overview of other publicly-owned open space land surrounding Dillon. Additional findings related to these program areas, facilities, uses and Level of Service analysis follow in the GRASP® Analysis section to provide insights into how these parks and recreation facilities are meeting current and will meet future needs. This section of the report will conclude with a description of some of the key area recreation providers to help assess how these alternative providers impact Dillon’s future opportunities for expanded parks and recreation services as a mountain resort town.

A. Special Events and Programs

While the Town of Dillon does not directly offer recreation programs or classes, it does organize many successful, free **special events** during the summer and a few winter events, including:

- *July 4 Fireworks Celebration* -includes parade, ice cream social , concert
- *BBQ at the Summit* – held in Downtown Dillon (August)
- *Clean-Up Day and Arbor Day Celebration* – held in Town Park (May)
- *Soap Box Derby* (June)
- *Dillon Farmers’ Market* - held on Fridays from 9:00 am – 1:00 pm in the Marina Park parking lot during summer months
- *Sunset at the Summit* – a free concert series at the Amphitheatre sponsored by the town and produced by the Lake Dillon Foundation
- *Dillon Nature Nights* - summer series on Thursdays at the Amphitheatre, featuring presenters such as the Colorado Division of Wildlife and the Denver Museum of Nature and Science with attendance ranging from 75-100
- *End of Summer Celebration* - at Amphitheatre and Downtown Dillon (September)
- *Marina Mutt Contest* (September)
- *Holiday Wonderland* – held in Town Center (late November)

Figure 17: Sunset at the Summit, Dillon Amphitheatre



The Town of Dillon relies primarily on surrounding communities and partnerships for recreational programs. However, boating lessons and tours is one program area that is offered directly by the Town operated Marina. **The Dillon Marina Sailing School** offers the following programs:

- Basic Keelboat Sailing, 12 hours at \$250 per person
- Semi-Private Lesson, 8 hours at \$250 per person
- Private Lesson, \$55 per hour (min. 2 hours)
- Sailing Tour, 2 hour tour at \$45 per person
- Basic Keelboat Sailing School Certification (American Sailing Association-ASA), \$100 per person.

Key Findings

- The Town offers a variety of successful summer special events, but lacks winter events.
- The Town does not have an indoor facility to host year-round programs or events.
- The Town does not have currently have staff to offer recreational programs directly.

B. Indoor Facilities

While the Town does not operate any indoor recreation facilities directly, they do provide leases to two cultural organizations that provide programming. The Town owns the Old Town Hall that is leased to the Lake Dillon Foundation for the Performing Arts for a term of ten years for a nominal annual fee. The Summit Historical Society also holds a ten-year lease for the Dillon Schoolhouse museum, the Myers Ranch House and the Honeymoon Cabin for a nominal fee.

In addition, a small building in the Marina houses the Dillon Yacht Club. This building is used during the summer sailing season for Yacht Club events. (This building is owned by the Yacht Club.)

Due to the limited indoor programmable spaces in the Town, there are opportunities for the Town to explore expanded public uses of existing facilities through partnerships as well as the possible development of a new facility.

C. Park and Special Use Facilities

Following is a description and analysis of Dillon’s inventory of current park facilities.

Marina Park

Marina Park includes a small playground, a picnic shelter (seating for 40-50 people) and several smaller picnic areas with grills and picnic tables.

Special Use Facilities along Lakefront

Amphitheatre

The Dillon Amphitheatre located along the lakefront at the base of Lake Dillon Drive, opened in 1993 and has evolved into a major summer draw for locals and visitors, hosting theater performances, concerts and nature programs from June through August. It has a seating capacity of 3,000. There are several buildings that service the Amphitheatre including a concession building, public restrooms, and a green room.

Crow's Nest

Located west of the Marina along the lakefront, the "Crow's Nest" is a tiered deck, canvas-roofed picnic area with seating for 100, that is available for private rentals. A concession building is located adjacent is currently used for storage for the Tiki Bar that operates in the summer in the Marina.

Key Findings

- Marina Park is the signature park for Dillon and is in need of improvements (playground, landscape, etc.).
- Marina Park identity and boundaries are unclear to the public.
- There is a desire to improve the amenities servicing the Amphitheatre, by upgrading bathrooms, green room, landscaping, etc.
- Crow's Nest is difficult to rent for events due to the unpredictability of weather.
- Crow's Nest concession building is underutilized (currently used as storage for Tiki Bar).
- Over the years, there has been discussion in the Town of developing a year-round, small facility for rentals (weddings, reunions) and community uses with a possible location at the Crow's Nest. Community concerns expressed about this issue include building permanent structures along the lakefront and view obstruction from condo buildings and uses (public versus private, restaurant, etc.).
- There is poor traffic circulation around the park during busy summer.

Marina

The Dillon Marina is operated by the Town of Dillon as an Enterprise Fund. This full-service Marina offers the following services: seasonal and overnight boat slips, Marina Store, full repair shop, free public boat ramp and courtesy dock, summer and winter dry storage, Tiki Bar and Restaurant. The Marina operates seven days a week from the last weekend of May through the last weekend of October (depending on weather and water levels).

Key Findings

- Marina is a key attraction to Dillon.
- There are opportunities to improve the aesthetics and functionality of the Marina.
- Traffic circulation is poor and the Marina parking lot is inefficient in meeting the high parking demand during busy summer weekends.

Town Park

This park, located next to Town Hall, consists of a playground, picnic shelter (with seating for 40-50 people), sand volleyball court, horseshoe area, basketball court, tennis courts, little league field, and restroom facilities.

Key Findings

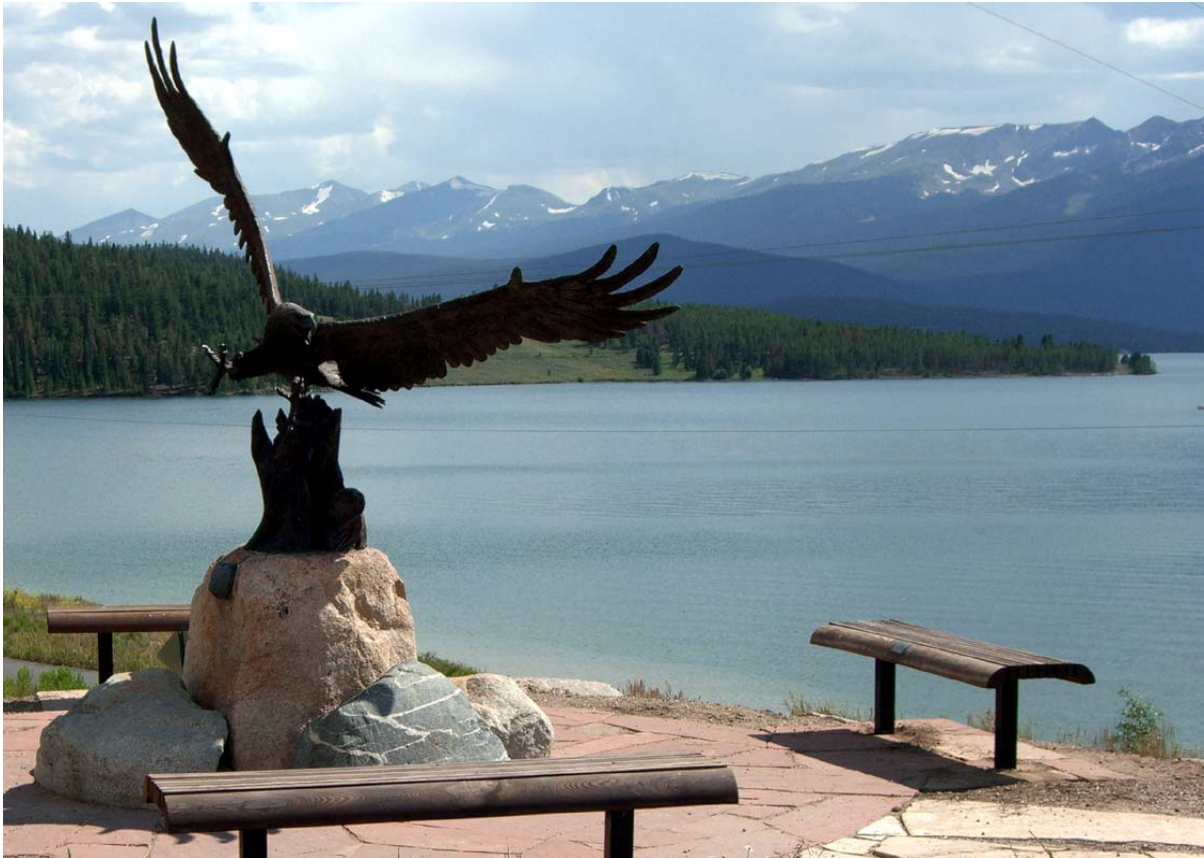
- Tennis courts are well-used and in good condition.
- Overall, the park is under-utilized and not meeting the expectations of community members.
- There are opportunities to re-think the park layout and uses.

Pocket Parks

The Town has designated a number of “pocket parks” that serve as waysides within the Dillon park system. These “pocket parks” include benches, and specialty features such as sculptures, landscaping and signage. They were developed in conjunction with the former Pocket Park Advisory Committee primarily with private funds. Currently, there are six of these parks:

- **Avalanche Park** – Located in Town Park, this park was built in 2001 and includes a bronze sculpture of “Hasty,” Summit County’s first search and rescue dog, as well as a benches, floral planters, a nearby picnic shelter, drinking fountain and signage describing the work of avalanche search and rescue dogs.
- **Christianson Park** – This Park is located behind the Resort Quest Condominiums on La Bonte Street and can be accessed from the Summit County Recreation Path. Built in 1999 to honor Robert M. Christiansen on his 75th Birthday, this park includes a bench, planting beds and a “Panorama of Peak” interpretive sign of the mountains viewed from the site.

Figure 18: Eagle Park



- **Eagle Park** – The signature feature of this park is a bronze eagle sculpture, flanked by four benches representing the four directions of the compass. The park is located at the intersection of Highway 6 and Tenderfoot Street and serves as a trailhead for the recreational path around the lake. Long-time Dillon residents, Jim and Pat Dover provided funding for this park built in 1999.
- **Point Dillon Park** – This seating area is located in western part of Marina Park, just off the recreational path. It contains a concrete patio flanked by two benches and a bronze sculpture of a boy holding a boat. The sculpture was donated by Point Dillon Homeowners Association in 2002.
- **Stair Park** - This Park enjoys panoramic views of the lake and mountains. Located in Marina Park next to the pedestrian path, this area includes a small flagstone patio, flanked by two benches with a sculpture as the centerpiece. The sculpture was donated by the Stair family in honor of their daughter.
- **Waterfall Park** – A large, abstract steel sculpture makes up this Park located on the edge of the Red Mountain Plaza parking area at the top of stairs connecting with East Anemone Trail. This site is owed by the Plaza and funded by the developer of the plaza.

Key Findings

- Park identity is unclear:
 - Lake Dillon Pocket Park and Point Dillon Lawn do not have signage and lack an identity. (Point Dillon Lawn appears to be private property and the Lake Dillon Pocket Park is contiguous with Marina Park.)
 - The term “pocket park” is not a clear descriptor of these wayside park features.
 - Some of the “pocket parks” are parks within parks (e.g. Avalanche is in Town Park and Stair Park is in Marina Park).
- The Pocket Park program was intended to be completely privately funded; however, some of these parks have required Town funds.
- The Pocket Park Committee is no longer active.
- These parks are popular, especially the public art features.

D. Trails

Recreation Trails (Bicycle and Pedestrian)

The hard surface trail system in Dillon runs along Dillon Reservoir and connects to the Summit County Pedestrian and Bike Path system from Silverthorne on a path that runs along Highway 6, from Frisco on a path that runs along the Dillon Dam Road, and from Keystone on a path that runs along the lake. There is a section of the path that is pedestrian only and bikes are routed along Lodgepole Street.

The Trailhead for the Oro Grande Trail through National Forest Service land is located next to the Town maintenance and water treatment facilities in the northeastern part of Dillon.

Key Findings

- The bike route of the Dillon section of the Summit County recreation path system is not clearly marked.
- Wayfinding signage is lacking.

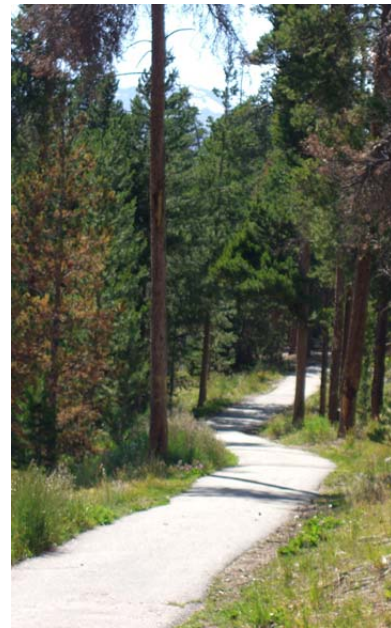
E. Open Space and Wetlands

Dillon Nature Preserve

The 173 acres that makes up the Nature Preserve was deeded to the Town of Dillon by the Denver Water Board in 1996 to be preserved as open space. In addition, Summit County holds a conservation easement which limits its use to low-impact, non-motorized activity. This Preserve is part of a 280 acre peninsula known as the Roberts Tunnel Peninsula.

The Preserve has two unpaved trail loops: the Meadow Loop (1 mile) and the Ridge Trail (1.5 miles). Signage is located at the trailhead and along the trail loops.

Figure 19: Lake Recreation Path



Wetlands

Wetlands also exist in the Town. The fen located along Highway 6, just to the west of the Dillon Cemetery is a rare sedge wetland created from glacial waters of national importance. Other wetlands in town include an area near Dillon Ridge Market Place along the Straight Creek, which is under an Army Corp of Engineers permit. The Town adopted new wetland regulations to limit development activity in and around wetland areas.

Key Findings

- Forestry management of the pine beetle devastation continues to be a challenge.
- Sensitive natural areas and wetlands need to be preserved.

F. Other Publicly-Owned Land & Open Space

(Source: 2004 Town of Dillon Comprehensive Plan)

The Town of Dillon is surrounded by open space owned by other public entities. The future of these lands impacts Dillon. Below is an overview of this land.

The **Denver Water Board (DWB)** owns four large, open space parcels within the Town boundaries. These areas include parcels near the Dam, zoned Mixed Use; the caretaker's parcel to the west of Corinthian Hill, zoned Urban Reserve; the parcel east of Corinthian Hill, zoned Urban Reserve; and a parcel adjacent to the Dillon Nature Preserve to the east, zoned for 14 units of residential density. A fifth parcel is northeast of the Town boundary that is being held in reserve by the DWB for a possible future water diversion structure from Straight Creek. These parcels total 274 acres.

The **United States Forest Service (USFS)** lands form an important scenic backdrop to the community on the eastern fringe of Dillon. The unpaved Oro Grande and Tenderfoot Trails run along this ridge.

Summit County also has an archery and shooting range next to the county landfill southeast of the Cemetery. In addition, they operate the ballfields and a Rodeo Arena at the base of Dillon Dam Road.

G. Level of Service – The GRASP® Analysis

INVENTORY, GRASP® LEVEL OF SERVICE ANALYSIS, AND FINDINGS

Inventory Process and Method

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 Town. 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 Dillon. 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 GIS point and a name.

Using the preliminary inventory the planning team visited each property in July of 2006. A standard of service was established based on assumptions about the level of quality and condition expected by Dillon 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 Town staff for verification. The compiled inventory data can be found in the table and Map A in *Appendix C*.

Preliminary Inventory Summary and Findings

Dillon has a unique inventory of outdoor components and a comparatively small inventory of indoor facilities. For outdoor components, amenities are concentrated primarily along the shore of Lake Dillon and in Town Park.

For the purposes of the planning process, several methods are 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 Dillon is created on which recommendations can be formed.

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 of population (or “capacity”). This methodology was developed in the 1970s and 80s and is not completely accurate for the majority of public agency usage, particularly urban jurisdictions. 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 plan.

GRASP® Methods and Technologies



In order to find a way to standardize LOS that is accurate, implementable, and can be benchmarked, this 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 that is being accepted nationally as a better 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. 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 Level of Service 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 Level of Service 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 increased 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 poorly-designed one, and this enhances the degree of service provided by the components within it.

Process

In the methodology used for Dillon’s Level of Service analysis, each of the various components found within the study area was evaluated for its quality and condition. The geographic location of the component was also recorded. Capacity also is part of the LOS analysis, due to the fact that the quantity of each component is recorded as well.

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.

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 entire study area, and the results are presented in a series of maps and tables that make up the **GRASP®** analysis of the study area.

The analysis of the park system is made from a variety of Perspectives. A Perspective is a look at service from the point of view of a particular set of interests, such as Active or Passive Recreation. Each Perspective is shown on a map of the study area and described in detail below.

GRASP® Mapping

The included maps in *Appendix C* for this plan's analysis are:

MAP A: GRASP® Inventory

MAP B: GRASP® Analysis Subareas

MAP C: GRASP® Perspective – Walkable Access to All Components

MAP D: GRASP® Perspective – Access to Dillon Area Trails

MAP E: GRASP® Perspective – Access to Active Components

Map F: GRASP® Perspective – Access to Passive Components

For the Perspectives (analysis maps), each inventoried component has been assigned a service radius. This is the distance from which getting to the component can be accomplished within a reasonable time frame. Travel times by automobile from any point in the study area to another one are all under fifteen to twenty minutes, unless affected by traffic congestion. This is a reasonable travel time for accessing recreation activities by car, although bottlenecks can occur at the point where Highways 6 and 9 come together at I-70. In this study levels of service have been analyzed from a *walkability* perspective. Walkability assures that facilities can be accessed by most people, including those who can't drive or do not own a car, such as youth. A 10-minute walk was used as the standard for determining walkable access. This is assumed to be a radius of 1/3 mile. For each component, the resulting area has been shaded according to the component's score from the inventory. This buffer distance was applied to Maps C, D, E and F.

Barriers have been applied to Map C to more accurately portray the composite level of service available at all locations. The barriers used are Highway 6, Highway 9, and I-70. Other barriers may exist in specific locations that were not identified, and in some cases a river and/or the reservoir may constitute a barrier that is not reflected on the map due to limitations of the technology available to generate the perspectives.

Scores have been assigned to the service areas of the components. The shade or darkness of each component's service area varies according to its score. A darker shade indicates a higher score for that component. When the service areas for multiple components are plotted on a map, a picture emerges that represents the cumulative service provided by that set of components upon the geographic area. Where service areas for multiple components

overlap, a darker shade results from the overlap. Darker shades indicate locations that are “served” by more and/or higher-quality components. The shades all have numeric values associated with them, which means that for any given location on a **GRASP**[®] map, there is a numeric **GRASP**[®] Level of Service score for that location and that particular set of components.

The **GRASP**[®] enabled dataset is “living” digital data. The Town is encouraged to maintain and update this valuable resource, so that further analyses may be performed in the future to measure progress in maintaining and enhancing levels of service for Dillon.

The GRASP[®] Perspective Maps

The maps can be used to determine levels of service throughout the Town from a variety of perspectives. It is not necessary for all parts of the Town to score equally in the analyses. The desired level of service for any particular location will depend on the type of service being analyzed, and the characteristics of the particular location. Commercial and industrial areas might reasonably be expected to have lower levels of service in many cases than residential areas. Levels of service for high-density residential areas might be different than those for lower-density areas.

The maps can be used to determine if current levels of service are appropriate in any given location, and whether or not changes are needed in specific locations to achieve a desired level of service. If so, opportunities can then be explored to add amenities to those locations where additional amenities are needed. In some areas, it may be that the level of service exceeds targets, and decisions can be made as to whether or not components should be repaired or replaced as they become obsolete. If service levels for a given location are exceedingly high, it may be that funds that would be normally used to replace components there can be diverted to other locations with deficiencies or higher needs.

Reading the GRASP[®] Perspectives

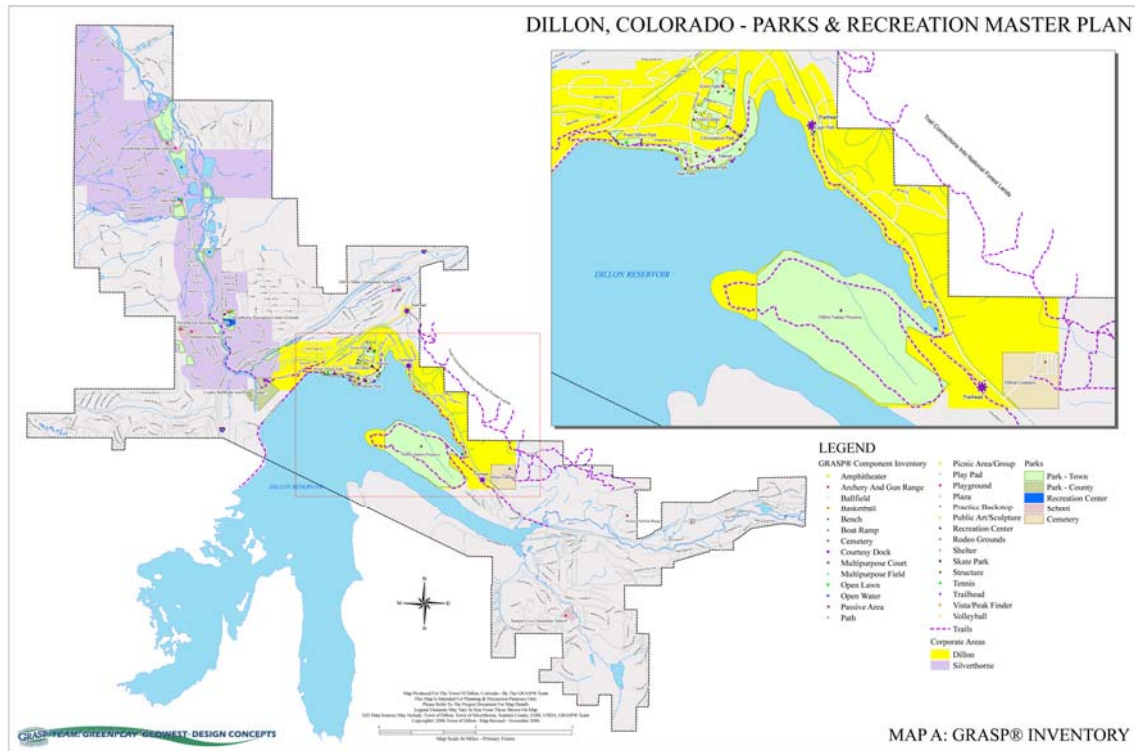
Buffers have been placed around each component and colored based on their **GRASP**[®] score. The one-third mile buffer shows the distance that a resident can reasonably walk in 10 minutes and the one mile buffer represents an easy bike or drive. As described in the inventory section, each component 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**[®] map lower **GRASP**[®] scores have a lighter and higher scores are represented by a darker color. Please note that this range may change from one map to another, so that the maps may not be comparable based on **GRASP**[®] color.

Map A: GRASP[®] Inventory

This map shows all components found in the inventory of parks, trails, and recreation facilities within the study area. The study area corresponds generally to the area covered in an economic study being conducted simultaneously with this master plan.

The map in Figure 20 shows an enlargement of the Dillon area. The numbers next to each component refer to the point identification number for that component in the Geographic Information System dataset.

Figure 20: Map A – GRASP® Inventory



See Appendix A for a larger version of this map.

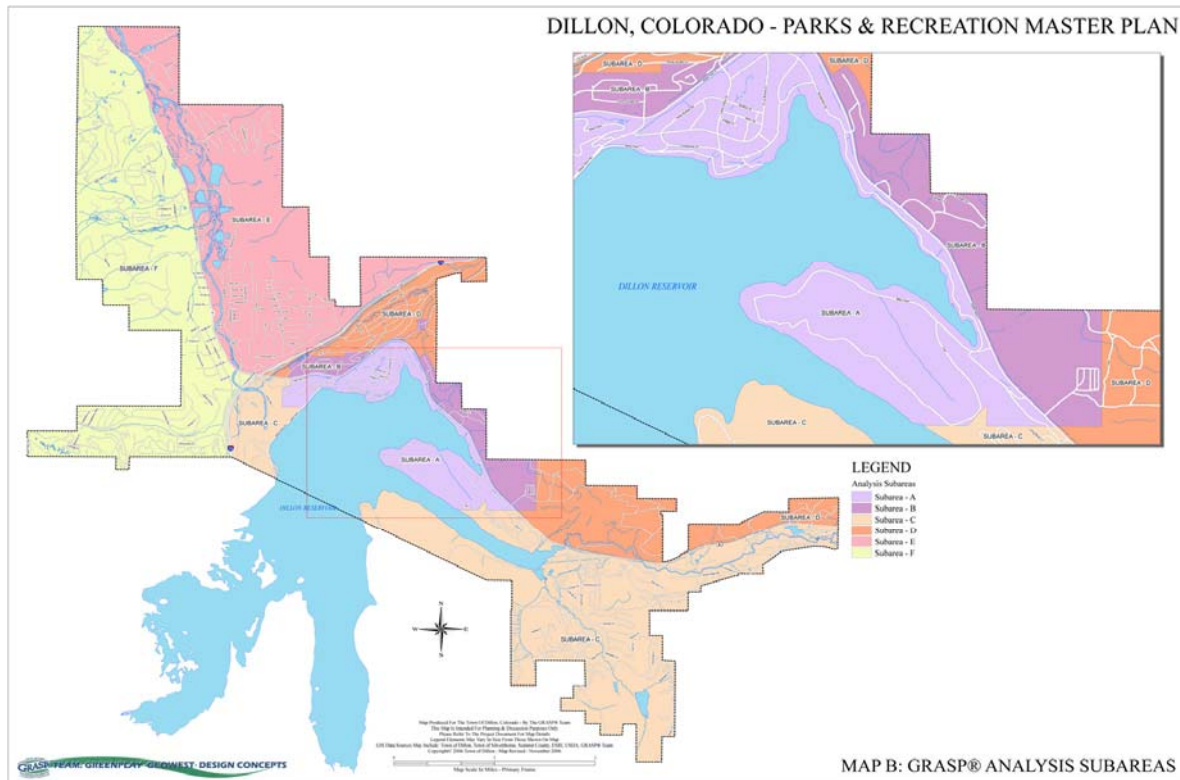
A large number of components are clustered along the shore of Lake Dillon in the Town of Dillon. Additional concentrations of components are found along the Highway 9 corridor in Silverthorne. Relatively few components are found in the eastern part of the study area, even though there are a large number of homes to be found there. In fact, the map suggests that most of the parks and recreation amenities in the study area are concentrated in a few locations, primarily more urbanized ones, while most of the residential parts of the study area have few or none. This is due mostly to the type of residential development commonly found in the area, which consists of homes on larger lots in a semi-rural or rural context. However, there are some areas, particularly the land between Highway 6 and I-70, where densities are fairly high, yet there are no public park amenities except those found at the school.

The fact that the study area is surrounded by huge tracts of public lands and contains one of the region's largest bodies of water is also significant. People move to this area to take advantage of the recreation opportunities offered by those amenities, and may not expect the same level of service for developed parks and other amenities as do people in other areas. Also, many of the homes are occupied seasonally, by people who may have a different set of expectations here than at their permanent residences elsewhere. This does not mean, however, that there is no need for parks and recreation facilities. As the population grows and the area develops more of a year-round economy, there will be increasing numbers of residents and their families who will want to participate in more traditional forms of recreation.

Map B: GRASP® Analysis Sub-Areas

The study area has been divided into sub-units to allow for comparisons of levels of service from one sub-unit to another. This map identifies the sub-units.

Figure 21: Map B - GRASP® Analysis Sub-Areas



See Appendix A for a larger version of this map.

The **GRASP® LOS Summary Sub-Area Analysis Matrix** in *Appendix A* shows how walkable access to all components compares among the planning sub-areas, and for the entire study area. For each sub-area, the first half of the matrix shows the total acreage, number of acres that have at least some service (**GRASP®** score greater than zero), and what that area equals as a percentage of the total sub-area. The matrix also shows the average **GRASP®** score per acre for the acres within each sub-area that have at least some service.

Area A has both the greatest coverage of service (100 %) and the highest average level of service (105.86 points). Area B has nearly complete coverage (99%), but at a much lower level of 12.61 points. By comparison, Silverthorne (Areas E and F) has services coverage of 55% and 39%, respectively, and service scores of 28.6 and 7.82. The entire study area has service coverage of 56%, at an average score of 47.32 points.

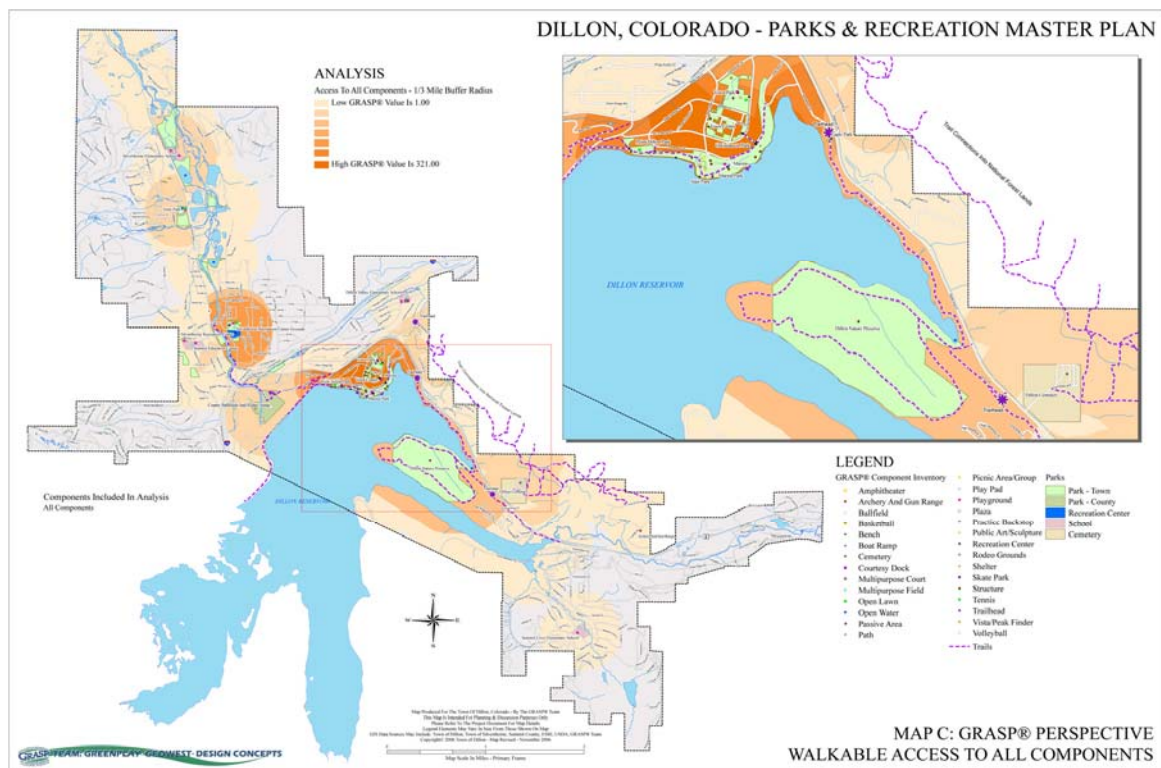
The average **GRASP®** score for the entire incorporated area of Dillon is 68 points. Using this as a comparison, the amount of each sub-area that falls above and below this average has been shown on the right-hand side of the matrix. With the exception of Areas A and E,

none of the other sub-areas have lands served at this level. This information is provided simply to show how GRASP® scores can be used analytically to evaluate current levels of service and establish targets. For example, while the service coverage is excellent for Area B, it might become a recommendation to increase the average score for this area to something closer to Area A, either by adding components or increasing the quality of existing ones that serve Area B.

Map C: GRASP® Perspective – Walkable Access to All Components

To prepare this perspective, all of the components in the dataset have been used. Qualitative scores for each component have been applied to a 1/3-mile radius around the component.

Figure 22: Map C - GRASP® Perspective – Walkable Access to All Components



See Appendix A for a larger version of this map.

For the 1/3 mile radius, service has been adjusted to account for major barriers that would discourage walking. The barriers used are Highway 9, Highway 6, and I-70. Wherever a 1/3 mile service radius crosses these, the radius has been cut off. Other barriers may exist that were not used, such as rivers or the lake, or obstructions such as large privately-owned parcels. However, the 1/3 mile distance used to represent a 10-minute walk is conservative and will make up for most of these anomalies.

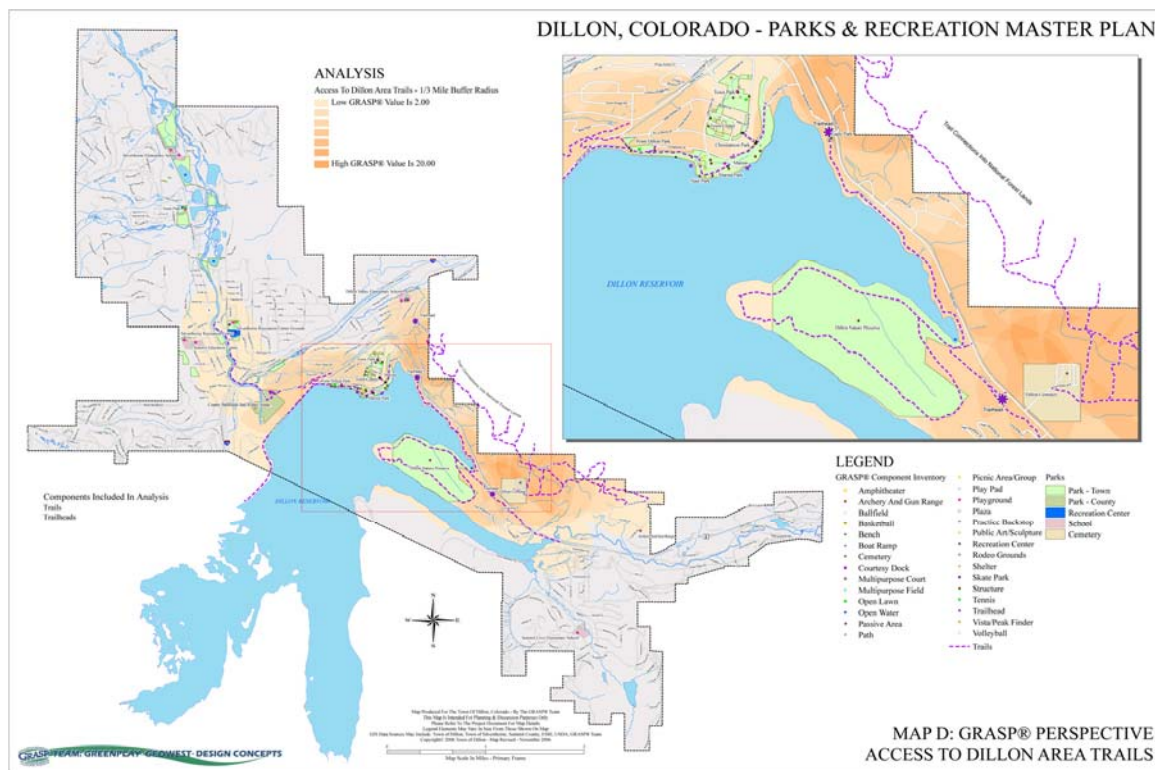
The perspective shows that the central part of Dillon is the epicenter for park and recreation services within the study area. Silverthorne offers its indoor recreation center, and some

outdoor active facilities such as ballfields, but Dillon is the focus for all types of recreation in general. This offers a wide range of possibilities for the Town to leverage this situation to its advantage, by promoting itself as a key area recreation provider.

Map D: GRASP® Perspective - Access to Dillon Area Trails

This perspective shows how Dillon is served by access to trails. Only trails immediately around and within Dillon are included in the dataset, so this map is not representative of the Silverthorne area or the easternmost part of the study area. Most of Dillon has access to trails, although there are some places where connectivity is lacking or congestion and conflicts occur between different types of trail uses.

Figure 23: Map D - GRASP® Perspective - Access to Dillon Area Trails



See Appendix A for a larger version of this map.

A variety of trail types are available to people within the study area. A trailhead at the water treatment plant offers access to back country routes. Eagle Park has several parking spaces and serves as a trailhead for trails heading east towards the Dillon Nature Preserve and beyond. Another trailhead at the Nature Preserve offers a large parking lot. However, there is a gap between Eagle Park and the Marina, and there are no good crossings over Highway 6 to allow access to the Cemetery and the primitive trails to the north and east.

The cemetery could also serve as a trailhead for nearby primitive trails, but does not appear to be promoted for such use at present.

Marina Park serves as a trailhead for trails leading towards Frisco and the regional trail system. However, there are some locations in an around Marina Park where conflicts between pedestrians, bicycles, and automobiles need to be resolved.

Map E: GRASP® Perspective – Access to Active Components

This perspective shows how all of the components that support active recreation combine to provide service within the study area. Because of the nature of Dillon’s climate, both indoor and outdoor facilities have been included.

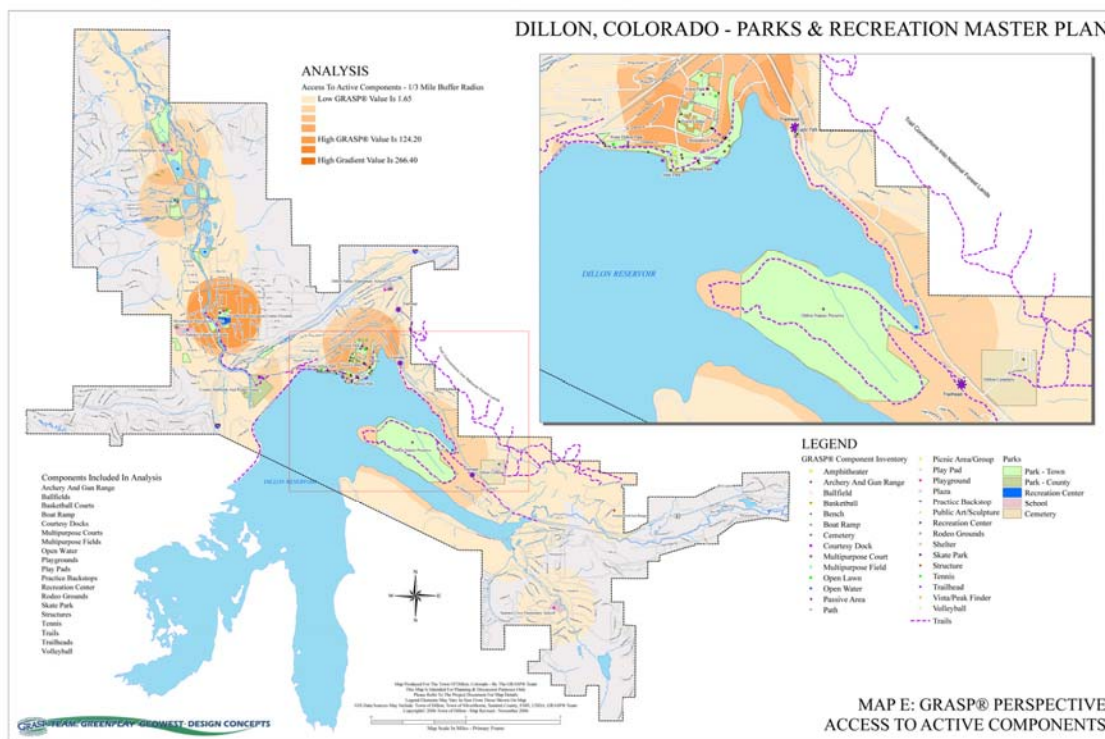
Specific outdoor components include:

Archery and gun range, ballfields, basketball courts, multi-purpose courts, marina, multi-purpose fields, playgrounds, play pads, practice backstops, rodeo grounds, skate park, tennis courts, and volleyball courts.

Specific indoor components include:

Cardio/aerobics, cycling, gym, pools (lap, shallow and deep pools), racquetball courts, and running track.

Figure 24: Map E – GRASP® Perspective – Access to Active Components



See Appendix A for a larger version of this map.

Dillon once again shows up as a focal point for recreation in this analysis. It offers a wide variety of opportunities for outdoor activities, especially for individual activities such as hiking, biking, and boating. Town Park offers basketball, a playground, and a baseball field that also serves as a multi-use field. However, this field is undersized and therefore substandard for many uses. Generally, components to serve organized sports are lacking in

Dillon, although it has some of the best tennis courts in the area. These courts are heavily used and greatly appreciated by local tennis enthusiasts.

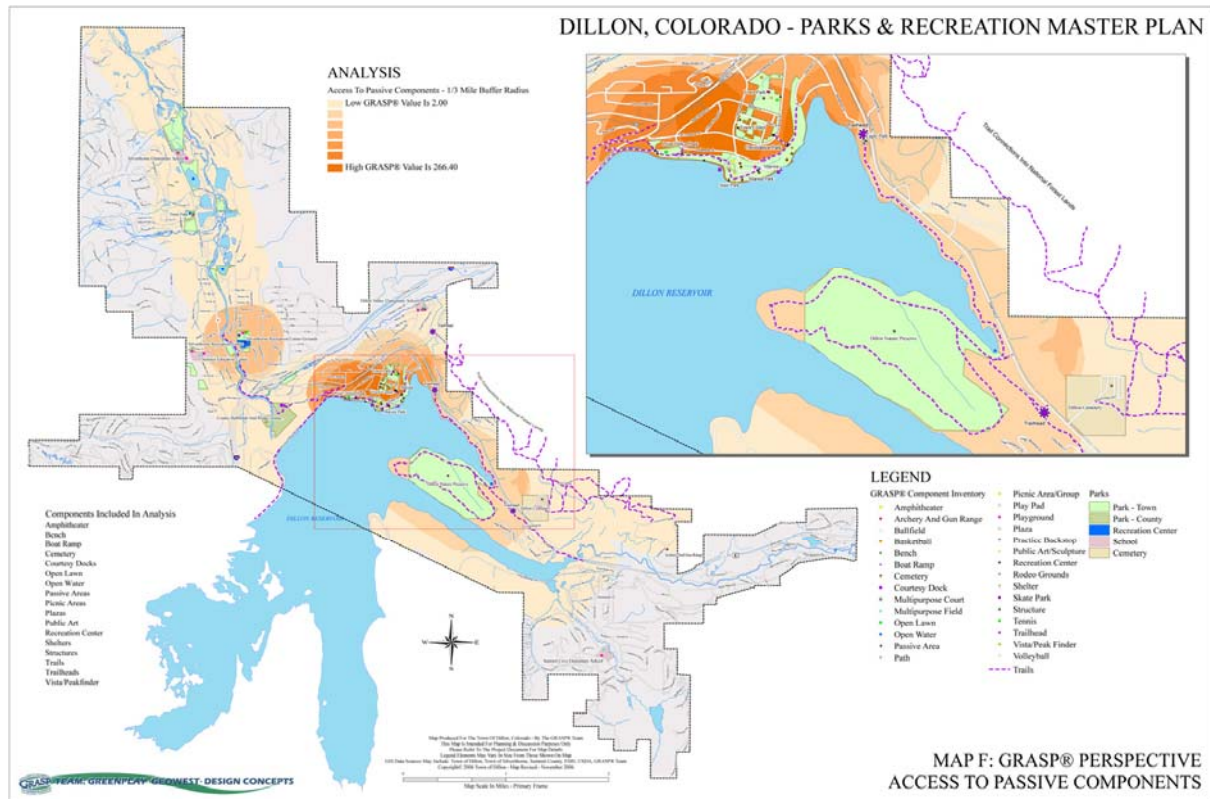
The Marina and lake provide opportunities for boating, and there are trails for hiking and biking. There are some user-conflicts and connectivity issues to be addressed for the trails near Marina Park. Marina Park also has a children’s playground, but it does not offer the size, quality, or appeal that would seem appropriate for a park of this size and setting. Marina Park has the potential to be a “signature” park for Dillon. It is doing a better job of this from a passive recreation perspective, with its Amphitheatre and the art and sculpture found within the “mini-parks” within Marina Park. Consideration should be given to enhancing the active recreation potential of Marina Park.

Silverthorne Recreation Center and its immediate surroundings provide the most intense levels of service to be found within the study area. This is primarily because of the concentration of indoor active opportunities found there. There is no need for Dillon to replicate these in the Town of Dillon, but given the climate and the desire to create a walkable community, the Town may want to consider providing opportunities for active indoor recreation somewhere in the central part of Dillon.

Map F: GRASP® Perspective - Access to Passive Components

Dillon’s role in passive recreation for the study area is clearly evident in this perspective. It offers opportunities to enjoy the scenic beauty of Lake Dillon and the Rocky Mountains, as well as cultural events at the Amphitheatre. Dillon could potentially leverage this head-start into becoming a center for culture and the arts in a sublime mountain setting, with easy access to a wide variety of active recreation nearby.

Figure 25: Map F - GRASP® Perspective - Access to Passive Components



See Appendix A for a larger version of this map.

The perspective includes both indoor and outdoor components that provide passive recreation.

The outdoor components include:

Amphitheatre, benches, cemetery, open lawn areas, passive areas, picnic shelters, plazas, public art, and sculptures.

The indoor components include:

Activity and community rooms.

Key Findings of GRASP® Inventory and Perspectives

- Dillon has a high level of service (active and passive recreation), especially in the central part of town, compared to the study area overall. Silverthorne offers its indoor recreation center, and outdoor active facilities such as ballfields, but Dillon is the focus for all types of recreation in general.
- Dillon highest level of service ranking is passive recreation.
- Silverthorne Recreation Center and its immediate surroundings provide the most intense levels of service to be found within the study area.
- Unincorporated areas of the study area receive lower levels of service than the more “urbanized” communities of Dillon and Silverthorne.
- Most of Dillon has access to trails, although there are some places where connectivity is lacking or congestion and conflicts occur between different types of trail uses.

H. Alternative Providers

Below is a description of alternative recreational organizations – public, non-profit and private - that operate facilities and programs in Dillon and the neighboring communities. This analysis lays the foundation for assessing possible gaps in area recreation services and facilities and identifying niches for the Town of Dillon.

Other Public and Non-Profit Providers

Cultural/Arts

- *Lake Dillon Foundation for the Performing Arts (LDFPA)* - This non-profit organization's mission is "to provide the highest quality performing arts entertainment and education to visitors and residents of Summit County." The Foundation is a key partner to the Town of Dillon by providing performing arts programming at the Dillon Amphitheatre and the Theater Building across from the Dillon Town Hall.
 - The Lake Dillon Theatre Company
 - Sunset at the Summit – 10 free concerts on Saturday nights in the summer
 - Music from the Summit – free chamber music concert series providing two concerts in August
 - Young People's Theatre Workshop- month-long theatre camp
 - Adult Theatrical Workshops
 - Theatrical Outreach program – program trains Summit High School Performing Arts Class, which then tours elementary schools in area
- *Summit Historical Society*- This county-wide organization operates several historical sites and museums in Summit County including the 1883 Dillon Schoolhouse, the Lula Myer 1885 ranch house and "Honeymoon Cabin." Summer hours are Tues.- Sat. from 1-4 p.m. They also offer historical town tours during the summer.
- *Art District of Breckenridge* - is located in the Town core and includes the Breckenridge Theatre and Robert Whyte House, offering theatre performances, art workshops for all ages, gallery exhibitions and cultural events.
- *Silverthorne Pavilion* - This is a theater/concert and rental facility owned and operated by Silverthorne.
- *Rocky Mountain Dance Academy and Summit School of Dance* – These organizations provide dance instruction in Frisco and Breckenridge.

Indoor Recreation Centers

Below is a description of some of the main public recreation centers in the area.

- *Silverthorne Recreation Center* – This 62,000 square-foot facility includes an indoor track, gymnasium, two racquetball courts, a cardio area, a weight room, a lap and recreation pool, and a hot tub.
- *Breckenridge Recreation Center* – This 69,000 square-foot facility includes leisure and lap pools, a waterslide, an indoor track, a climbing wall, a gymnasium, a pro shop, a cardio area, and circuit and free weight rooms.
- *Stephen C. West Ice Arena, Breckenridge* – This facility consists of an indoor arena that is open year-round and includes skate rental, a pro-shop, locker rooms, meeting rooms and a concession stand; and an outdoor rink open from mid-September to mid-

April. Public skating and hockey sessions, hockey leagues and skating classes are offered.

- *Summit County Community & Senior Center* in Frisco – This center offers indoor and outdoor social and recreation programs including exercise classes, book clubs, watercolor painting as well as hiking, gardening, golf and skiing.

Outdoor Active Recreation Spaces

In the Dillon Area there are several entities that operate outdoor active recreation sites. For example, there are twenty-nine (29) athletic fields in Summit County that vary in size, amenities and condition. Following is a brief description of some of the key active recreation spaces in the area.

- *Summit School District* – Dillon is served by the Summit High School located in Farmers Korner at the south end of Lake Dillon, The Summit Middle School in Frisco, and the Dillon Valley Elementary School. Each school has athletic fields that are available for school programs as well as for scheduling by outside athletic associations.
- *Summit County* – Summit County operates the Blue River Fields, four fields below Dillon Dam Road (on land leased from the Denver Water Board). These fields are used for a variety of sports: rugby, adult softball, youth soccer, youth baseball and High School softball. Next to this site is a Rodeo Arena. In addition, there is a combined archery and shooting range on county-owned land near the Dillon Cemetery.
- *Silverthorne Parks* – The Silverthorne Department of Recreation and Culture operates several parks that include four athletic fields, playgrounds, tennis courts, a basketball court, a volleyball court, and a skateboard park.

Sports Associations

There are numerous sports associations in the County that include: High Country Soccer Association, Summit County Softball League, Summit High School sports (including soccer, tennis, football, baseball and softball). Winter sports associations include Summit Snow Tigers, Summit County Winter Sports Club, and the Summit Figure Skating Club.

Winter Outdoor Recreation

Summit County is known for its winter sports and is home to several ski resorts: Keystone, Arapahoe Basin, Copper Mountain, and Breckenridge. In addition to area ski resorts, there are Nordic Centers in Frisco, Breckenridge and Keystone. All types of winter sports are found in the County including ice skating, snowshoeing, sleigh rides, snowmobiling and sledding/tubing.

Boating

With Lake Dillon Reservoir and area rivers, water recreation abounds. The two key boating alternative providers are described below.

- *Dillon Yacht Club (DYC)* – The DYC, founded in 1968, is proud of its status as the Nation’s highest yacht club at 9,017 feet. The club has over 160 volunteer members and hosts the signature Dillon Open Regatta in August attracting more than 115 competitors both locally and nationally as well as a series of nine open regattas from

June through September. Club membership is \$180 and regatta fees vary from \$55-100. The club also offers a Junior Sailing Program.

- *Frisco Bay Marina* – Frisco also operates a full-service Marina, including canoe and kayak lessons, and boat rentals and tours.

Private Providers

Additional, private recreation and leisure organizations offer a variety of facilities and programs. Following is an overview of some of these providers in the Dillon area.

Home Owner Associations (HOA's)

Various HOA's provide recreation facilities to resident members. For example, Summerwood offers a two outdoor tennis courts and a Clubhouse with a party room, fitness room, racquetball court, basketball (half-court), pool, steam room and hot tub.

Health and Fitness

There are two health and fitness business in downtown Dillon: Elevation Fitness (small fitness club) and Body Essential (yoga and pilates classes). There is also a Curves in Frisco. In addition, many of the area HOA's provide fitness rooms to members and resorts provide fitness and spa services for their guests.

Golf

Summit County is home to five golf courses.

- Breckenridge Golf Club (Public course)
- Copper Creek Golf Club (Copper Mountain Resort)
- Keystone Ranch Golf Course (Keystone Resort)
- River Course at Keystone (Resort)
- Raven Golf Club at Three Peaks (Semi-private course in Silverthorne)

Outdoor Adventure

Several private companies offer sports equipment and/or guided tours and recreation opportunities including ballooning, snowmobiling, mountaineering, cave/mine tours, rafting, horseback riding, sleigh rides and fishing trips.

Indoor Entertainment

Dillon is fortunate to have a movie theater and bowling alley, offering year-round family recreation.

- Trans-Lux Skyline Cinemas is the only multi-plex movie theater in Summit County, located in Dillon along Highway 6.
- Lakeside Bowl is the County's only bowling alley, located on Main Street in Dillon with 18 lanes, a video arcade, snack bar, lounge with a big screen TV and full bar.

Key Findings Regarding Alternative Providers

Summit County is an established small town and a tourist resort destination in the summer and winter, offering a multitude of unparalleled outdoor recreational opportunities, as well as indoor recreation and cultural facilities. Rather than duplicate these surrounding recreation offerings, Dillon has an opportunity to identify recreation features to compliment

area services. Dillon has opportunities to capitalize and expand on the following recreational areas.

Possible Future Program Focus Areas for Dillon

- Lake recreation
 - Boating
 - Fishing
- Biking
- Walking and hiking
- Cultural programming
- Winter special events and programs
- Indoor options for recreation in the winter

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V. How We Manage - Findings on Administration and Funding

A. Organizational and Funding Overview

Finance & Traditional Funding

The revenue sources for the Town of Dillon are: sales tax (53% in 2006), utility revenues (17%), Marina Fund (15%), other tax (7%), property tax (4%), lodging tax (2%), and other revenue (2%).

Sales tax is split between the General Fund and the Capital Improvement Fund.

The General Operating Fund covers the town's core services in public safety, public works, general administration, recreation and parking. The General Fund is made up of six departments: Administration, Planning/Engineering, Marketing and Events, Public Safety (including court), Public Works and Buildings/Parks. The key departments responsible for park operation and special events make up a total of 19% of the General Fund (Building/Parks, 11% and Marketing and Special Events, 8% based on the 2006 budget).

The Marina Fund operates as an enterprise fund, similar to a private business enterprise. The Town of Dillon acquired the Marina as a business in 1990 and took over its operation in 1996. Operations and capital improvements are covered by user fees.

Alternative Funding

The Town has two park-related Special Revenue Funds. The *Conservation Trust Fund* is funded solely by Great Outdoors Colorado lottery proceeds and grants for parks and open-space projects. This fund has averaged over \$7,000 in the past three years. The *Parks and Open Space Fund* was established in FY 2005 for park donations and the portion of property tax dedicated to open space. The balance in this fund as of the end of 2006 was \$78,620. The Town also seeks sponsorships for special events.

Budgets

The Town recently implemented a two-year budgeting cycle, in order to better plan for and deliver city services. The Town budget is closely linked to tourism and the resulting sales tax revenues.

Since the Town does not have a separate Parks and Recreation Department, it a challenge to determine the budget for parks-related functions. Following is an analysis of park expenses in the two Town departments that have park-related responsibilities: Public Works and Marketing and Events.

The park-related operations and maintenance functions in the Building/Parks Department are seen in the following Table 6. The budget for park maintenance has increased over the last three years, and is projected to continue to increase as Dillon places an increasing importance on park beautification and upkeep.

Table 6: Park Revenues and Maintenance Expenditures Analysis, 2004-2007

	2004 Actual Revenue & Expenditures	2005 Actual Revenue & Expenditures	2006 Estimate Revenue & Expenditures	2007 Projected Revenue & Expenditures
REVENUE				
Park Rentals	\$5,950	\$6,125	\$5,000	\$5,000
Total Revenue	\$5,950	\$6,125	\$5,000	\$5,000
EXPENDITURES				
Town Park	\$11,606	\$25,070	\$27,694	\$28,308
Marina Park	\$19,529	\$20,707	\$32,226	\$33,538
Amphitheatre	\$11,816	\$12,369	\$16,630	\$18,397
Nature Preserve	\$9,126	\$14,745	\$24,566	\$40,603
Crow's Nest	\$12,989	\$4,069	\$3,257	\$4,698
Bike/Pedestrian Path	\$1,650	\$983	\$3,100	\$3,160
Landscaping	\$34,555	\$39,778	\$44,055	\$47,560
Total Expenditures	\$101,271	\$117,721	\$151,528	\$176,264
Excess/Loss	(\$95,321)	(\$111,596)	(\$146,528)	(\$171,264)
% COST RECOVERY	6%	5%	3%	3%

(Note: The park maintenance expenditures were taken from the Parks and Building Division Budget. These numbers do not reflect the full Division budget and exclude non-park work. It also does not account for Marketing & Event expenditures related to park events.)

The only revenue currently generated is through park rentals. This amount has ranged from \$5,000-6,000 in the last three years. The following table provides an overview of the rental fees charged for different park facilities.

Table 7: Park Rental Fees (2006)

Park Facility	Fee
Crow's Nest	\$100/half day
Marina Pavilion (Picnic Shelter)	\$100/half day
Amphitheatre	\$500/day (with \$1,100 refundable deposits)
Town Park Pavilion	\$50/half day
Town Park Ballfield	Free
Point Dillon Lawn	\$250/day

The cost recovery (3-6%) for parks and recreation services is very low compared to other Colorado communities (averages 30-60%). This number would be even lower if costs associated with the Marketing and Events Department were factored in.

The Marketing and Events Director estimates that this two-staff Department, on average, allocates a total of 40% of staff time on park-related tasks: park reservations, leases, contracts, mailings and inquiries (10%) and special events-related work (30%). The remaining 60% of the Department's time is spent on Town marketing efforts. The Marketing and Events Department budget follows.

Table 8: Marketing and Events Department Budget (2004-2008)

2004 Actual Budget	2005 Estimate Budget	2006 Budget	2007 Budget	2008 Budget
\$174,248	\$242,716	\$240,699	\$269,800	\$279,538

There is an opportunity for Dillon to explore ways to generate revenue and increase cost recovery for park and recreation operations.

Capital Budget

The Building and Parks Capital Budget for 2005 was \$472,000 and dropped to \$156,680 in 2006. The proposed five-year Capital Improvement Plan for 2006-2010 is shown in the following table. The proposed CIP shows continued fluctuation in spending on Capital park projects.

Table 9: Proposed Capital Improvement Plan, 2006-2010

	2006	2007	2008	2009	2010
Park Improvements	\$156,680	\$202,500	\$134,000	\$73,000	\$155,000

The biggest Capital item for this plan is \$50,000 each year to resurface the recreational path. A challenge for Dillon will be to identify new sources of funding for park Capital projects.

B. Benchmarking

Limits of Comparative Data and Analysis

Benchmarking is an important tool that allows the comparison of certain attributes of the Town's management of Public Spaces (parks, recreation, arts and cultural and related services) with other similar communities. For this Plan, the Town of Dillon was compared to five other communities from the State of Colorado including Breckenridge, Carbondale, Grand Lake, Glenwood Springs, Pagosa Springs and Silverthorne.

It is very difficult to find exact comparable communities because each has its own unique identity, its own way of conducting business and differences in what populations they serve. While many park and recreation departments serve primarily its residents, others serve a large portion of non-residents, as is the case with the Town of Dillon.

Additionally, organizations typically do not breakdown the expenditures of maintainable park acreage versus natural areas and open spaces or type of indoor recreation spaces they have in the same way. Available details are also limited due to the time involved in retrieving this information. This being said, the benchmarking information presented here should be used as a catalyst for the Town of Dillon to continue to research best practices for more specific areas when they are needed.

Benchmarking Data Sought

The communities were chosen primarily do to the perceived similarities to the Town of Dillon:

- Population
- Household income levels
- Total full time employees (FTE)
- Managed indoor space
- Total parks and open space acres
- Total Parks budget
- Total Recreation budget
- Total Parks revenue
- Total Recreation revenue
- Cost recovery

Additionally, benchmarking data looks to weigh pertinent data along with comparing against a “per thousand” population calculation.

Table 10: Benchmarking Dillon, CO

Location	Population (2005 est.)	Median Household Income	Total Parks FTE's	Total Recreation FTE's	Managed Indoor Space (sq ft)	Developed Parks Acreage	Undeveloped Parks/Open Space Acreage	Developed Acres per 1000
Glenwood Springs, CO*	8,825	\$45,516	7	9	60,000	83.0***	TBD	9.4
Breckenridge, CO	2,456	\$60,757	10	27	108,000	15.0	3,200.0	6.1
Carbondale, CO	6,156	\$60,381	3	3	0**	44.0	43.0	7.1
Grand Lake, CO	476	0	.5	0	8,000	1.1	8.5	2.3
Dillon, CO (2006 pop. est.)	892	\$62,891	0	0	0	27.3	173.0	30.6
Pagosa Springs, CO	2,110	\$43,561	2	1	6,000	24.0	137.0	11.3
Silverthorne, CO	3,390	\$73,590	3	18	72,000	33.0	32.0	9.7

*2005 Budget Figures **13,400 with new recreation center ***Park acreage may be adjusted when GIS information is received from the City

Location	Total Parks Budget	Parks Budget Per Developed Acre	Total Recreation Budget	Total P&R Budget	Expenditure per 1000	Total Parks Revenues	Total Recreation Revenue	Cost Recovery
Glenwood Springs, CO	\$704,210	\$8,484	\$1,477,006	\$2,181,216	\$247,865	0	\$1,078,824	49.0%
Breckenridge, CO	\$608,602	\$40,573	\$4,125,819	\$5,343,023	\$2,175,497	\$30,000	\$2,679,747	65.0%
Carbondale, CO	\$431,963	\$9,817	\$381,855	\$813,818	\$132,199	0	\$137,450	17.0%
Grand Lake, CO	\$119,637	\$108,761	0	\$119,637	\$251,338*	0	0	0
Dillon, CO	\$126,962	\$4,651	0	\$126,962	\$142,334*	\$5,000	0	3.9%
Pagosa Springs, CO	\$143,124	\$5,963	\$179,582	\$322,706	\$152,941	\$33,000	\$51,000	26%
Silverthorne, CO	\$247,000	\$7,484	\$2,295,931	\$2,542,931	\$750,127	\$1,750	\$1,522,782	60%

* Both Grand Lake and Dillon have populations under 1,000. This Expenditure per 1000 number is not actual for these two towns, but included in this analysis for comparison purposes.

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Analysis of Benchmarking

The Town of Dillon is a unique, small mountain town. Dillon should use this Benchmarking against itself today and over time in order to maximize the park and recreation offerings it has and continue to maintain the high level of resident satisfaction.

Items of Note:

- **The Town of Dillon has the highest developed park acreage per 1,000 (14)** of the compared Cities, followed by Pagosa Springs (11.3) and Silverthorne (9.7).
- **Dillon has the second highest acres of undeveloped open space (173)** despite being the second smallest community in the study.
- **Dillon is the only municipality with no dedicated park full-time employees.** The Town primarily uses seasonal staff for park maintenance.
- **Cost recovery for parks and recreation in the Town of Dillon is the second lowest (3.9%),** following Grand Lake, which has no cost recovery. Dillon and Grand Lake are the smallest towns in the study and generate no recreation revenue. Dillon does have park revenues through rentals fees. There is a trend for increasing cost recovery throughout the U.S. John Crompton from Texas A&M University, a leading educator and researcher on the benefits and economic impact of leisure services indicates that the national average is around 34% cost recovery, conversely indicating an average of around 66% subsidy.
- **The Town of Dillon has the third highest parks budget per developed acre,** following Grand Lake and Breckenridge, spending \$10,157 per developed acre of park land.

Note: The Town of Breckenridge has the highest total parks and recreation budget of the cities and towns that were compared to Dillon. This high parks and recreation budget can be attributed to the tourist destination venues it operates such as the recreation center, indoor ice rink and Nordic center. The operational costs associated with these venues, along with other park and recreation facilities and program offerings provide a very high level of service for permanent residents of the community. It should also be noted that Breckenridge recovers 65% of its expenses, and has the highest cost recovery of municipalities.

C. Planning and Design

Since Dillon does not have a Park and Recreation Department, park planning and design is shared by the Town Planner, Public Works Director and Assistant Director and Engineer, depending on the project. For larger projects, an outside design consultant may be hired. The Town of Dillon has never previously had a Parks and Recreation Master Plan to guide long-term park planning efforts.

D. Marketing and Communications

The Marketing and Events Department is made up of two full-time staff: a Marketing and Events Manager and Assistant. The staff is responsible for general Town promotion and special event planning and production. In addition staff processes requests for park rentals and permits. Currently there is no online system for rental requests.

The Town of Dillon's main sources of marketing and communication are the Town-produced *Dillon Enterprise* newsletter (circulation of approximately 1,300 printed copies and 200 electronic copies) as well as the Summit Daily newspaper. The Town also operates a website where information about activities and special events is listed. Cooperative marketing efforts with the Colorado Tourism Office, the Summit Chamber of Commerce as well as Dillon's lodging companies also get the word out about Dillon's attractions and events. One of the 2006 goals of the Promotions Committee (a sub-committee of the Economic Development Committee), was to review and fine-tune the Town's marketing plan.

E. Park Maintenance

The Building and Park Division of the Public Works Department is responsible for the maintenance of park grounds and facilities in addition to three landscaped entrances, two landscaped highway median sections, the Cemetery, Nature Preserve, and Town Center planters. The Public Works Director and Assistant Public Works Director manage one Grounds Foreman, who supervises 8-10 summer seasonal employees. The maintenance staff tasks include trash pick-up, flower planting and care, mowing, special events assistance and cleaning, facility inspections, and forestry-related tasks. In recent years more staff time has been consumed removing beetle infested pine trees throughout the Town. Some of the goals for 2006 identified by this Division were increased Town beautification and landscape improvements, water conservation, and strategies to increase staff efficiency for special events.

F. Partnerships

Partnerships can be effective ways to provide parks and recreation programs, services and facilities. There are many types of partnerships with private, non-profit and governmental entities where resources are shared to develop facilities, programs and amenities. A description of some of the current Dillon park-related partnerships follows.

Current Dillon Partnerships

Lake Dillon Foundation for the Performing Arts (LDFPA)

LDFPA is the central programming partner of the Town of Dillon by providing free arts performances to the public at the Dillon Amphitheatre in the summer. LDFPA also provides ticketed theater performances in the black-box theater (seating capacity of 50-70) as well as performance classes. The LDFPA office and the black-box theater are located in the Town-owned historic Old Town Hall building. The LDFPA has a ten-year lease for this building, for a nominal fee. LDFPA is responsible for the day-to-day maintenance of the building interior, while the Town maintains the exterior and handles major repairs. The

Town has given LDFPA donations between \$20,000 -24,000 annually over the last three years to offset their costs in delivering a free public concert series. In addition, the LDFPA currently operates the concessions at the Amphitheatre during the concert series and collects the proceeds.

The programs provided by LDFPA are viewed as an asset to the Dillon community by attracting visitors as well as area residents, especially for summer programs. This partnership is seen as a synergistic and beneficial partnership.

Pocket Park Program

The Pocket Park program is an example of multiple private funding partnerships to increase park features and amenities. While it is currently inactive, there are opportunities to re-evaluate and improve upon successful elements of the program.

Point Dillon Lawn

The Point Dillon Lawn is owned by the Town of Dillon, but is maintained by two private condominium buildings that abut the lawn: the Point Dillon Condominium Association and the Summit Resort Group (SRG) that manages the Lake Dillon Condominiums. The SRG installed and operates the irrigation system. They coordinate park rentals with the Marketing and Events Manager and often rent out condo units in association with wedding and other special event rentals. While this is public park land, there is no sign that clearly identifies it as such. It has the appearance of being a private lawn.

Partnership Opportunities

Since the Town of Dillon is a small community, it is advantageous to seek opportunities to strengthen current successful partnerships and develop new ones. Dillon does not currently have a Sponsorship or Partnership Policy. There is an opportunity for Dillon to re-evaluate current partnerships and develop a policy and strategy to guide current and future partnership efforts to ensure that they serve Dillon's needs.

G. Summary of Key Management Findings

- *Organizational Management* - Several departments have responsibilities related to parks and recreation planning and operations and there is no dedicated staff for parks and recreation services only. If Dillon considers expanding recreation services in the future, staffing resources and allocations may need to be re-evaluated.
- *Finance and Cost Recovery* - The Town of Dillon has very low cost recovery for parks and recreation services, compared to national averages. Current funding for park capital improvements is limited.
- *Partnerships* - Dillon has several program and funding partnerships; however, there is no overall partnership policy or plan. There is substantial opportunity to develop additional partnerships and to seek out alternative funding, but there is no allocated staff or resources to procure these prospects.

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VI. Great Things to Come - Goals, Objectives and Action Plans

A. Challenges and Opportunities

Dillon is at a cross roads and faced with difficult decisions to ensure the long-term vibrancy and health of Dillon as a small mountain town. Strategic investments should be considered to enhance Dillon’s parks, trails, open space and lake amenities that are central to the Town’s identity and economy. Common ground within the community needs to be forged to enhance these features and character of Dillon as a beautiful, family-friendly mountain town. The key to the success of this plan will be developing a shared vision for Dillon and a collective will to make positive change. Together, the Dillon community can unite behind a plan, with parks, the town center, and the lake as central focus areas, to enhance the community for residents and visitors alike.

Guiding Themes

Based on the Findings in the previous sections of this plan, some guiding themes have emerged and provide the framework for the Town of Dillon’s approach toward parks and recreation facilities and services. Dillon should capitalize on its assets and focus on summer lake recreation and year-round special events with a cultural focus and community meeting and rental facilities for residents and visitors to generate additional tourism. Dillon is a small town and does not need to provide for all of the active recreation needs of area residents, but should instead partner with the County and neighboring communities to plan for the active recreation needs of its residents.

A strong parks and recreation component is central to the economic development goals and strategy of Dillon. This Parks and Recreation Master Plan promotes the enhancement and expansion of parks and recreation opportunities in Dillon. The Plan offers flexibility to respond to the best and highest use of public spaces in light of economic development strategic planning in Dillon. Repurposing underutilized park spaces may be warranted; however more strategic and effective locations to replace or expand the current green public space will need to be identified.

There are several guiding themes expressed through the community planning process that are summarized below.

Guiding Themes

- Build on Dillon’s natural and recreation assets of the lake, mountain setting and park spaces
- Support a pedestrian-friendly, “walkable” community
- Promote sustainable-development and “green” development in any new facilities (green roofs, high quality design)
- Enhance “quality of life” of residents through parks and recreation
- Generate tourism through parks and recreation
- Balance economic development and parks and recreation goals and strategies
- Maintain and expand park and recreation opportunities

- Position Dillon as a destination for lake recreation, outdoor parks, year-round cultural programs and special events (supported by indoor multi-purpose space for community events, meetings and rentals)
- Partner with County and neighboring communities to plan for active recreation facilities and services in the region

These themes guide and provide a context for the following plan **Goals, Objectives and Action Plan**.

B. Master Plan Goals and Objectives

Action Theme One: PARK RENOVATIONS/UPGRADES

The Marina, Marina Park and the Amphitheatre were identified as key assets to improve upon in the needs assessment. Improvements in Town Park are needed and that other than the tennis courts, the park is underutilized. There is also an interest to link park improvements with economic development for the Town center.

Goal 1 Improve existing parks and facilities.

Objectives:

1.1 Redesign and activate Town Park.

The Town should rethink the layout and functionality of Town Park, in light of larger economic development efforts in the Town Core. The Town should develop specific plans through a public process and respond to the conceptual ideas below.

Town Park offers a green space within the center of Dillon that provides for active and passive recreation. It currently provides one of only two large, open turf grass areas within central Dillon. Town Park could be a focus of outdoor community gatherings and events. It's proximity to the Town Center would make these events an economic boost for business within central Dillon. The park could be re-designed to make it more effective in several ways.

The current ballfield is under-sized and thus does not serve as well as it could. While the outfield provides a green turf area as mentioned above, it too, is undersized. Relocating the ballfield use to another site would free up space for a larger turf grass area that could be used for more community events.

Trails within the park do not provide clear connections to the amenities within it, nor do they connect the park effectively to its surroundings, especially the Town Center. A loop or series of loops within the park would offer opportunities for strolling as well as better connectivity.

The restrooms within the park are aging, and poorly located. A new restroom building could provide better service and enhance the visual quality of the park.

The current children’s playground does not integrate well within the park. A playground is important, and a redesign of the park is needed to create a playground that is more usable for local residents, and that would make this park a destination for families from Dillon and elsewhere, bringing more visitors into the Town Center.

This project could be eligible for Great Outdoors Colorado (GOCO) grant funding up to \$200,000; however, a minimum of 30% of the total project funds must come from a source other than GOCO.

1.2 Replace playgrounds and improve picnic areas in Marina Park.

Destination Playgrounds are ones that serve a range of ages, offer unique play experiences, and create an identity for the park and for the entire community.

Figure 26: Destination Playground Examples



Marina Park's existing playground offers very little to visitors. A park such as Marina Park deserves a playground that reflects the unique character of Dillon and its location on the shore of Lake Dillon. A large destination playground would make this park a memorable experience and become an icon for the community. It would bring in more visitors and encourage them to stay longer. The playground could express any of a number of themes, with boats and sailing being one of the most logical.

In addition, many of the picnic areas and shelters could be enhanced in Marina Park to make these areas more attractive for visitor day use. Creating awareness of the playground and picnic areas for residents and visitors will help increase time spent within the Town's park areas.

1.3 Develop a Marina Master Plan.

As an important asset to Dillon, improvements to the Marina's facilities, accessibility and appearance are definitely warranted. This plan supports the Town's current efforts to develop a detailed Marina Master Plan to address these issues, including a detailed parking study that would provide for adequate user parking but coincide with Town goals for parking elsewhere.

Action Theme Two: NEW PARKS AND OUTDOOR FACILITIES

This plan does not identify a high priority for acquisition of new parklands or Town-owned athletic fields, but there was interest expressed in new outdoor recreational facilities, including a gathering space in the Town Core, a dog park and a sledding hill.

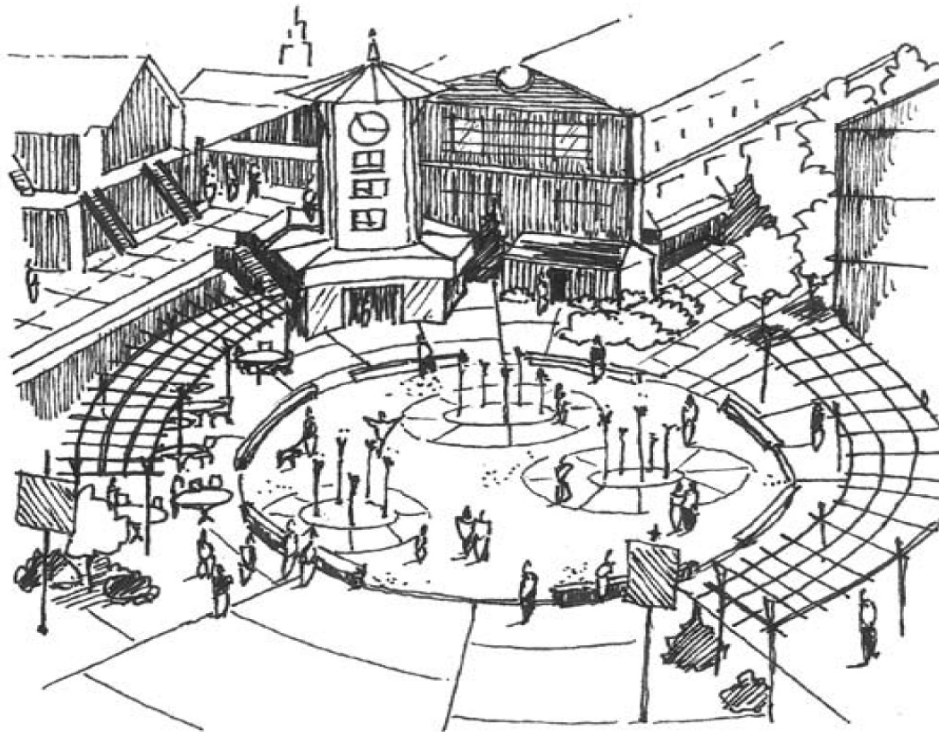
GOAL 2.1 Create a public gathering place or plaza in the Town Center to activate the center business area, create linkages throughout the park system and provide recreation and program opportunities.

Objective:

2.1.1 Incorporate a multi-seasonal water feature in a proposed Town Plaza.

As a center piece and regional attraction, a **multi-seasonal water feature** that would operate as an interactive water feature in warm weather and an ice skating rink in cold weather would enliven a proposed Town Plaza and offer year-round recreational enjoyment. (See Figure 27 below)

Figure 27: Town Plaza Concept Drawing



GOAL 2.2 Create additional outdoor recreational opportunities.

Objectives:

2.2.1 Identify a location for a sledding hill.

The public opinion survey identified a sledding hill as a new outdoor recreation interest. Opportunities for a sledding hill in central Dillon are limited. Most sites in central Dillon receive southern exposure that does not consistently hold snow. A possible location for a sledding hill is near the Nature Preserve. The ridge south of the Dillon Nature Preserve parking lot allows for a north-facing run. This area currently functions as an informal sledding hill. A “Conservation Easement” as part of the property transfer from the Denver Water Board (DWB) to the Town of Dillon in 1996, governs

the uses of this land, which does not explicitly prohibit this use. However, the Town has been made aware of resistance to this use from the DWB in the past. This use should be explored and could be formalized with an agreement with the DWB. The Town could pursue a negotiated agreement that balances the interests of both parties to create a low-impact, winter recreational opportunity. Enhancements to this site, such as removal of select woody shrubs to create a safe environment, would be needed. If this site is not deemed feasible, another location should be identified.

2.2.2 Identify location for off-leash dog-friendly area in the Dillon area.

The public opinion survey indicated an interest in dog parks. This is a growing trend and offers socializing opportunities for people with dogs. Given that Dillon is located in a mountain setting with many open space opportunities; it may not be a top priority to dedicate limited park space in central Dillon for a dog park. However, this is a relatively inexpensive improvement and land near the Dillon cemetery may be considered as an alternative location. Another option that could be considered is designating off-leash hours in Town Park (that would not conflict with peak day hours when children are using the park).

2.2.3 Advocate for expanded County-wide planning efforts to preserve open space surrounding Dillon and plan for outdoor active recreation needs in Summit County.

Summit County, Denver Water Board, and US Forest Service are important public land owners of passive and some active recreational opportunities in the area. County-wide planning is needed to identify, plan for and coordinate the development of new public recreation amenities to meet future county recreation needs. Currently planning is piecemeal and could be more effective with the future development of a county-wide recreation master plan and planning process, conducted by the County. While the Town of Dillon may not have the resources to make these activities a priority for funding or staffing, the Town should actively support the County and neighboring communities as the primary providers of the athletic fields and programs for its community residents, including partnering on grant applications, making the information available for Dillon residents, and cooperative marketing.

Action Theme Three: INDOOR RECREATION OPPORTUNITIES

Dillon currently does not have an adequate indoor public space to host community programs and events and provide highly-desired rentals for weddings, family reunions, etc. Dillon has an opportunity to position itself as a year-round cultural and family destination. The Town, however, does not need to duplicate current active indoor recreation and fitness facilities offered by neighboring Silverthorne and other providers.

GOAL 3 Expand year-round indoor recreation opportunities.

Objectives:

3.1 Conduct a feasibility study for an indoor multi-purpose rental/community facility – perhaps called the *Dillon Community Centre* – and other rental opportunities.

The Master Plan Needs Assessment and the information from the Leland Consulting Economic Development Study all point to a high need for indoor meeting/function space, a need for space for cultural arts, and space for visitors and residents to do something indoors during the colder winter months and evenings. There is a desire to not duplicate the active recreational and fitness spaces available in Breckenridge and Silverthorne but to still have a gathering community indoor space with some recreational amenities. There is also need for a space to act as a generator of revenue. While the capital costs for this building would need public funding, this space should be built and programmed to provide revenue to cover operational and maintenance costs.

The location of this proposed *Dillon Community Centre* would need to be studied further through a feasibility study conducted by a professional with recreation and meeting facility design and operations experience.

Preliminary Vision for the *Dillon Community Centre*:

This Centre would be designed to provide a variety of functional spaces:

- The building would be a two story 6 – 8,000 SF building that includes themes (historical/cultural/outdoor adventure) and destination activities (perhaps positioned as a respite and complement for the area’s outdoor activities and cooler weather).
- The building could have multiple uses for small café and retail, Town usage for meetings, rentals for weddings and other functions, along with a focus on cultural and visual arts. Performing and visual arts programs are a niche for Dillon and this facility would provide opportunities to expand year-round.
- Half of the bottom floor could have a coffee shop/internet café with free wireless internet located near a road with good signage and visibility. This portion of the building would be contracted out through an RFP process to provide the best partner for the Town at a low start-up cost. The partnership agreement would need to be worked out, but could include incentives for the right business person to create the right type of facility. The menu should include not only coffee, but teas, juices, smoothies and maybe soup, breads, and other light fare. An area for reading and/or working on lap tops could be provided, along with sofas for communal gathering.

- The other part of the bottom floor could be an adventure-themed active area for table games, a small playground area for smaller kids and a climbing/bouldering wall geared for youth and adults. Table games could include themed coin operated foosball, pool tables, table shuffleboard, etc. - designed to give families something to do during the colder times and evenings. This area could be run by the café contractor, or the Town. Sound buffering should be provided but the areas should be glass enclosed so that visibility occurs of both sides (i.e. parents can either play with the kids and/or sit in peace and relax while the kids have a great time in the same building, and still see each other). Some of the equipment should be designed for “adult only” play and separated to draw a more adult crowd (especially local residents).

Figure 28: Bouldering Wall



Photo Credit: Enterprises Climbing Walls

- The upper floor could be designed as multi-purpose space appropriate for events and rentals managed by the Town – continuing with creating the vision of Dillon as a special small town destination that sets it apart from the surrounding big resort atmosphere. The upper floor should include an open 3,000-4,000 SF room with moveable walls that divide it into 3 sections for smaller meetings. There should be ample storage space for tables and chairs, and one of the rooms should have a small stage (i.e. 5' x 10') built in so that the room could hold up to 300 for small events, or 150 with tables for a wedding. A small non-licensed catering kitchen should be included on the other end. Appropriate AV equipment should be available for Town use and rental (sound system, LCD projector, screen, etc.)
- The building should include an elevator and other ADA accommodations, and perhaps could be targeted for LEED® Certification as a “green building” to continue the theme of environmental sustainability.

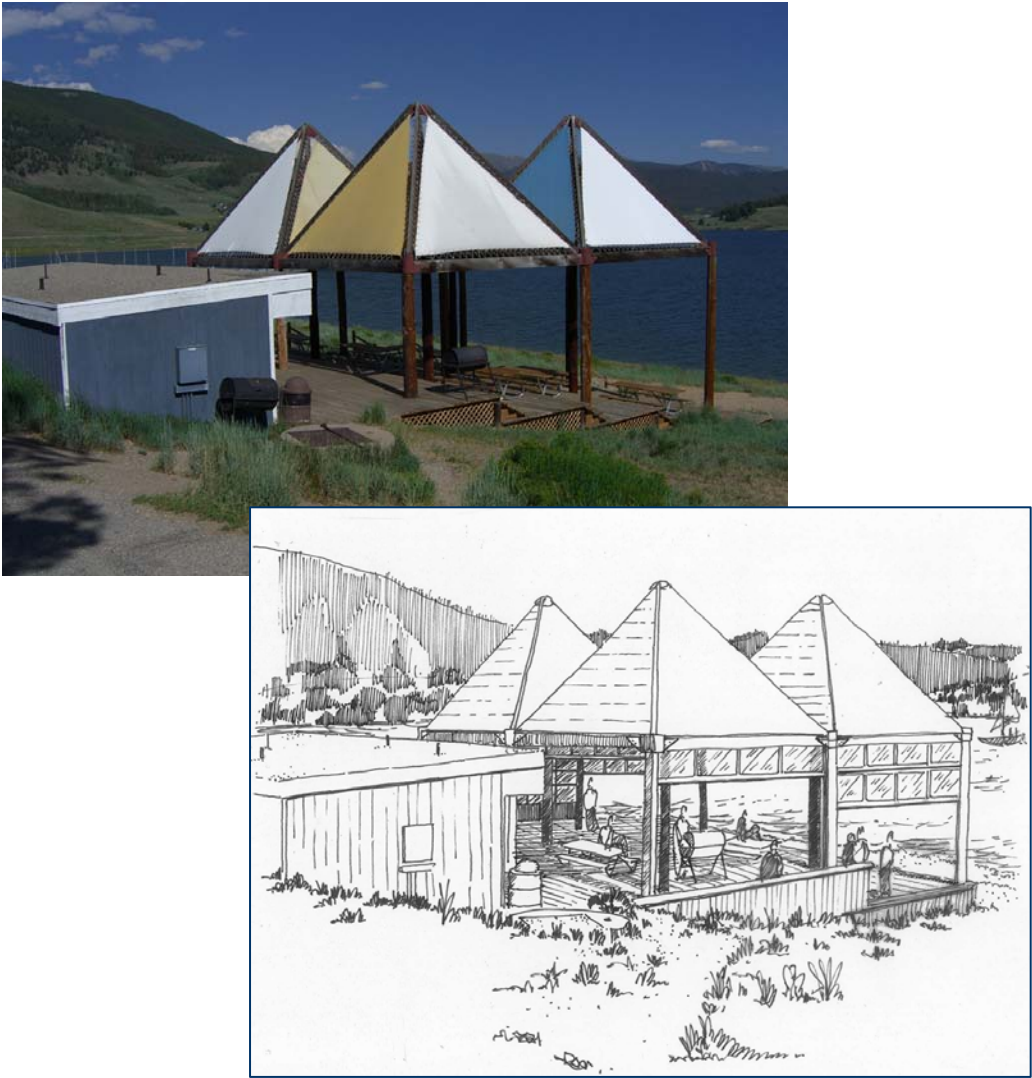
- The building should be activated and marketed as the Town’s Centre, including scheduling events, meeting rentals and weddings to fill the building as much as possible. The Town’s current marketing and events function could operate out of offices in this building and the responsibilities for this building, the Amphitheatre, the Farmer’s Market and all events could be coordinated through this function and staff. In addition, the building can become a Town information center, with staff available during business hours, nights and weekends to promote the Town’s other available recreational activities (athletics through the Schools and County, resorts, the Marina, etc.), trails, businesses, and events – in effect, an active Visitor’s Bureau or Chamber of Commerce.
- A marketing campaign should be implemented that highlights the *Dillon Community Centre* as a special place available for both residents and visitors, with some events created mostly with targeted resident appeal (and perhaps discounted rates) and some events created to draw in visitors. One idea may be to use the facility to expand the concert series, with some concerts having reasonable attendance fees. Perhaps there could be a Winter and Summer “Sunday Afternoon Respite Concert Series” from 3:30 – 5 pm, marketed to Denver Metro Area residents as a place to stop and take a break from the backed up I-70 traffic on Sunday afternoons. The series could work with local restaurants for co-marketing and to get folks to stop, hear some good music, have an early dinner, hit the lighter early evening traffic, and still get home in time to prepare for Monday.
- Full cost recovery for operations and maintenance of the building should be expected, with the goal of the staff to fill the building, draw traffic and revenues to the Town, and use the building to supplement the other Town events and facilities.
- Preliminary conceptual capital cost estimates for this building at approximately \$200/SF would be \$1.2 to \$1.8 million. These costs could be offset from the contracted retail partner, potential sponsorships, cultural arts partners and grants, and/or potential TIF or COPS bond revenue funding.

3.2 Decide to design or repurpose the Crow’s Nest based on an Indoor Facility Feasibility study (see previous Objective 3.1)

The Crow’s Nest’s location overlooking Lake Dillon makes it uniquely desirable as a place for events and activities. However, its current design provides inadequate protection from the elements and therefore makes it unpredictable for high use as a rental venue. Depending on the outcome of the *Dillon Community Centre* feasibility study and the identification of a

desired location for that multi-purpose facility, the Crow's Nest could either be repurposed or redesigned to include a weather-tight roof, and roll-up or movable outside walls that could be opened or closed depending on the weather. When closed, the walls would have large expanses of glass to retain the views and the open character of the structure.

Figure 29: Crow's Nest - Present and Proposed Concept



3.5 Partner with Silverthorne Recreation Center to provide for current and future indoor fitness and recreation needs of Dillon area.

This can include negotiating potential discounts for Dillon residents, cooperative marketing and making the information on that center available to residents and visitors.

3.6 Pursue opportunities to expand existing partnerships to utilize existing Town properties for expanded indoor programming.

Potential exists for additional partnership on existing facilities. All partnerships should be evaluated on an annual basis, and formalized in writing. These potential enhanced partnerships include the partners that currently use Town-owned buildings: Yacht Club, Lake Dillon Foundation for the Performing Arts and the Summit Historical Society.

Action Theme Four: TRAILS, CIRCULATION & WAYFINDING

Based on public input, a need was identified to improve pedestrian and bike circulation and connections through Dillon and to increase wayfinding, park signage and identity. While Dillon has existing trails, most visitors and many residents are not aware of the availability, linkages and locations.

GOAL 4.1 Create more effective pedestrian and bike circulation and connections through Dillon.

Objective:

4.1.1 Develop a connected trail system linking Dillon parks and destinations.

The plan in Figure 30 illustrates a concept for the trail system in Central Dillon. The system is intended to encourage and facilitate circulation along the shoreline of Lake Dillon, and loop back along Highway 6. Within this loop a smaller secondary loop would circulate people around and through the Town Center. The two loops would be connected by spokes between them.

The intent of this concept is to encourage people to park in a parking structure in or near the Town Center and explore outward from there to adjacent businesses, then to the lake shore, Amphitheatre, marina, Town Park, historic site, and other attractions. Bringing vehicles directly into the Town Center from Highway 6 Via Lake Dillon Drive instead of allowing and encouraging them to proceed down to the parking lots at Marina Park and the marina would provide an economic boost to the Town Center and would alleviate congestion along the lakeshore. It would make Dillon a more enjoyable place to walk.

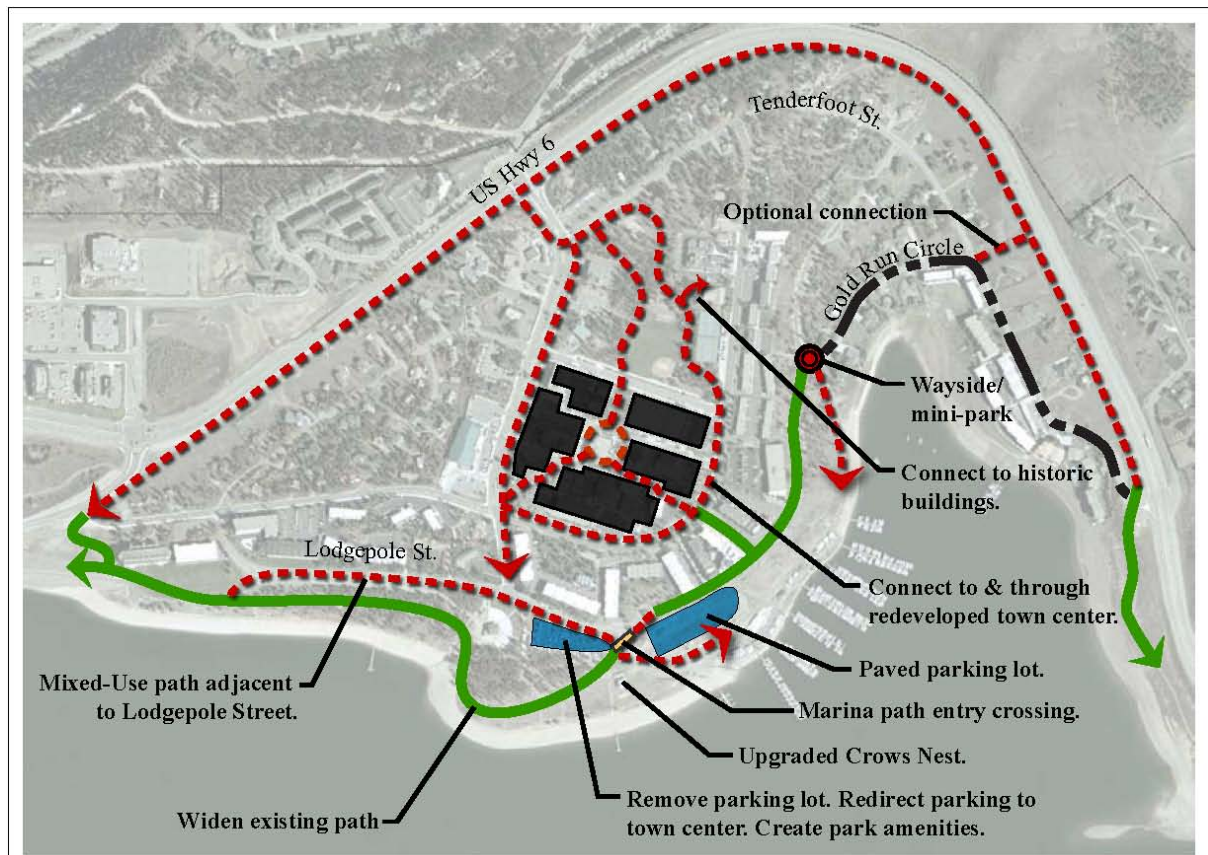
The walking connections between the Town Center and Lake Dillon would be enhanced with pedestrian amenities, including benches, landscaping, and art, making them part of an overall Dillon experience.

The connection between the Town Center and Town Park is an important one as well. Town Park should serve as an anchor along with Marina Park, with the Town Center in the middle.



Figure 30: Path System Schematic Design



Path System Schematic Design



Legend

-  Proposed Path
-  Existing Path
-  On-Street Path



GOAL 4.2 Improve parking solutions around Marina and Marina Park.

Objectives:

4.2.1 Develop comprehensive Town parking plan as part of the proposed Marina Master Plan and Town Core Economic Development Strategy.

Clearly improvements in the existing unpaved surface parking lot at the Marina are needed. The Town needs to a comprehensive, coordinated plan to address parking needs of the Town Center and Marina Park. One possible solution is to consolidate the two parking lots in the Marina and Marina Park into one parking area to reclaim some of the parking lot footprint as green space and increase the park acreage and functionality.

4.2.2 Reduce parking in Marina Park and redirect parking to the Town Center.

The current situation, which encourages drivers to bring their cars through town and down to the shore of the lake, has a number of problems. A particular issue is the congestion that occurs, especially during busy summer weekends at the Marina and Marina Park, when people get in and find there is no parking, then have to try to get back out. This congestion creates a conflict with the trail system as well, because the trail must cross traffic headed to the large parking lot at the Marina.

By directing parking to existing parking areas or to a possible parking structure closer to the Town Center, and encouraging people to walk to Marina Park and the Amphitheatre from there, the Town Center can tap into the large numbers of visitors to create a more vibrant and economically-viable business district.

The construction of a parking structure in the Town Center would take some demand off of the Marina parking lot. A portion of the Marina parking lot could be set aside for boat trailers during busy boating periods. This would eliminate the need for trailer parking along Lodgepole Street. The space now used for parking along Lodgepole Street could then be used to create a mixed-use path that would reduce the conflicts that now occur on the lower path that follows the lakeshore between the dam and the Amphitheatre. If enough spaces are provided in a parking structure in the Town Center, the parking lot next to the Amphitheatre could be removed and converted to park uses, such as a grassy lawn and a destination playground. Events that now occur in this parking lot, such as the Farmer's Market, would need to be moved to another location such as Town Park or the proposed Town Plaza.

The removal of the parking lot next to the Amphitheatre would increase the park space in Marina Park and offset any potential loss of green space in Town Park that might occur as a result of redeveloping the Town Center and adding a parking structure there. It is a recommendation of this plan that the redevelopment of the Town Center be accomplished without a net loss of

green space in the current Town Park/Town Center areas. Any loss of park land in Town Park should be made up by increasing the available green space in the Town Center or Marina Park.

GOAL 4.3 Strengthen park identity and connections throughout Dillon.

Objectives:

4.3.1 Develop a signage program for wayfinding, Waysides and park identity.

The Town of Dillon offers a wonderful park experience by way of the trail along the shore of Lake Dillon. Marina Park offers sublime views of the lake and mountains. There is currently some confusion, however, as to the names of various parts of the shoreline. People know different parts of the shoreline by different names, which dilute the identity of the park as a major destination. For example, several pocket parks are located within Marina Park.

A proposed alternative is to unify all of the shoreline into a single park for purposes of identity and make this park a *destination*. People should look forward to traveling from the Front Range and other places to arrive at Dillon Park (or some other appropriate name), where they can take a walk, watch their children play on a large, unique playground, enjoy a group picnic, hold a family reunion at the Crow’s Nest, attend a performance in the Amphitheatre, go sailing from the marina, or simply sit on a comfortable bench next to sculpture and flowers, and enjoy some of the finest views in the West.

The pocket parks currently designated within Marina Park should be re-designated as “*Waysides*” and signed accordingly. Each of these wayside facilities should have their own name and identity, but they should be thought of as being within one large park. Signage and other design elements throughout the park should reinforce this idea. This designation should also be used on maps of Dillon that show the park system. A trail marketing map can identify the waysides as unique destination points along a nice walk through Town.

Signage should also encourage and direct people to explore beyond this park to the Town Center, Town Park, the Nature Preserve, and other places throughout Dillon.

4.3.2 Create an integrated trail and sidewalk system with walking loops through town with mile markers, signage, maps and information kiosks.

This path network would promote fitness through walking and jogging, but also promote points of interest along the way including the existing sculptures, waysides (as mentioned above) and other sites unique to Dillon. A promotional, parks/points of interest map would invite residents and

visitors to explore Dillon's parks, points of interest and businesses along the way.

4.3.3 Clearly mark and sign bike route of the Dillon section of the Summit County recreation path around Lake Dillon.

As described in Objective 4.2.2, the addition of a parking structure in the Town Center would free up space in the existing Marina parking lot that would allow the current parking along Lodgepole Street to be located elsewhere. The space along Lodgepole now used for parking could be dedicated to a mixed-use path.

Alternatively, the mixed-use path could be added to the southern edge of Lodgepole Street through the use of retaining walls and grading. Simultaneously, the existing lower path along the shoreline south of Lodgepole Street should be widened to better accommodate mixed-use. Having two parallel mixed-use trails will lower the amount of traffic on each one and reduce conflicts. This is preferable to having two single-use trails (one for bikes and one for pedestrians) because of enforcement problems.

If the vision of this plan can be realized, a trip by bike or on foot through Dillon along the lakeshore might be something like this (see Figure 30):

Starting at the dam and heading east, the path passes a large open lawn that is often used for weddings and other events. As the path approaches Lodgepole Street, it splits. The lower fork runs closer to the shore of Lake Dillon along an existing path that is to be widened to a width of up to 12 feet to accommodate mixed-use traffic with bikes, pedestrians, etc. This path offers a more leisurely experience, with lots of scenic views and waysides with benches for stopping to relax. Sculptures, interpretive signs, and seasonal flower displays add to the interest and scenic value of this route. The upper fork of the path follows a more direct route, providing a safe and convenient way to travel from the dam to the marina and beyond Dillon towards Keystone. This fork follows the south edge of Lodgepole Street, separated from the street by a curb or other means

At Lake Dillon Drive, the path continues toward the marina along the south side of the street and the north side of the park. It passes an area that was a parking lot east of the Amphitheatre and is now the location of a large grassy lawn for events and a very special destination playground that brings families from far away to spend the day here. Just east of this area, the two paths merge and cross the entrance driveway that takes cars into the marina parking lot. This crossing is designed to give priority to the users of the path, not the automobiles entering the marina. Signage, paving, and other aspects of the design alert drivers to the presence of the path and the safety of its users.

The paths diverge once again to allow people to walk or bike through the marina and along the lakeshore, or to remain on the higher route that follows the existing trail to Gold Run Circle. At Gold Run Circle the two trails merge again at a wayside that serves as the eastern entrance into the Marina Park (perhaps now called by a new name to enhance its identity as a very special place within the region). From here the path runs along the street, following the lower leg of Gold Run Circle to its intersection with Tenderfoot Street. Signage and markings on the street help to define the path through this stretch and direct people along their way.

At Tenderfoot Street, the path turns east towards Eagle Park, where it merges with a trail along Highway 6 that continues up the valley. This trail connects to the nature preserve and to other communities up the valley. Across the highway from the nature preserve are the cemetery and county lands used for recreation, as well as a network of Forest Service trails that connect back to Dillon along the Oro Grande Trail.

Alternatively, if possible, the trail would cross Tenderfoot Street at the intersection of Gold Run Circle and pass along an easement or right-of-way between two homes and connect directly to a trail along the south side of Highway 6. This would require acquisition of the easement or ROW between the homes and construction of a trail along Highway 6.

A trail along Highway 6 would provide connectivity for the regional trail system and offer a by-pass that would reduce through-traffic on the paths through Marina Park and central Dillon. At the same time, it would also create a looped system that might draw more people to Dillon specifically to enjoy the trail system.

Action Theme Five: LAND MANAGEMENT AND MAINTENANCE

While the Town of Dillon is blessed with natural beauty and staff that are dedicated to maintaining the lands and facilities, there are challenges in this area. The pine beetle devastation presents a large challenge to land managers in the Summit County area. This issue has had an impact on staffing resources and will continue to impact park operations and budgets in the coming years. Currently, the parks system is managed within Public Works and is often challenged by limitations in funding and staffing resources, causing maintenance to often be performed in a reactive way as problems occur. In order to best function under these scenarios, the department should be proactive and create management plans to help standardize and forecast activities, workloads and funding requirements.

GOAL 5 Enhance land management and maintenance policies and practices.

Objectives:

5.1 Continue with pine beetle mitigation efforts and purchase or rent equipment to remove stumps after tree removal.

- 5.2 Identify internal and/or external funds for reforestation efforts in Dillon parks and Nature Preserve.
- 5.3 Work with forest land owners on a County/regional strategy for the pine beetle problem.
- 5.4 Develop a natural areas management plan for the Nature Preserve.
- 5.5 Track staff hours and budget for park maintenance and special events.
- 5.6 Engage volunteers in park clean-up and maintenance projects such as trail maintenance. (See Partnership Objective 7.5).

Action Theme Six: RECREATION PROGRAMS & SPECIAL EVENTS

This planning process identified an interest in expanding special events and programs for winter activities, year-round outdoor and cultural arts. Currently the Town of Dillon does not have an extensive recreation program. The only recreation programs that are offered by the Town are special events. Athletic and fitness activities are currently managed by the County, Schools and the surrounding communities. This plan is recommending that the Town continue to focus recreation programming on the Marina, trails, events, rentals and cultural arts, while supporting the other agencies as they continue to play the primary role for active sports, fitness and athletics.

GOAL 6 Increase recreation programs and special events.

Objectives:

- 6.1 Promote walking and biking through Dillon with “Walk/Bike Dillon Campaign” with trail/sidewalks loops through town with mile markers, signage, kiosks and brochures/ maps highlighting destinations (such as Historical School House, etc.).
- 6.2 Develop winter special events and program plan with key partner organizations.

Ideas for expanded winter events that could happen in the short-term include a Winter Festival in Town Park and a snowshoe event at the Nature Preserve. The survey showed support for a sledding hill and ice skating that would require new facilities that are proposed in the master plan. Additionally, indoor winter events could be accommodated at the proposed new *Town Centre* (see above Objective 3.1).

6.3 Plan expanded year-round cultural arts programming.

Currently, Dillon’s strength is the cultural programs provided in the summer at the Amphitheatre. The Town could expand its partnership with the Lake Dillon Foundation for the Performing Arts for expanded indoor programming in the black box theatre as part of a winter series of cultural arts programs on the weekends. The Town should seek out additional opportunities to host art fairs and special events by working with County arts organizations. With the addition of indoor venues such as the proposed Dillon Community Centre, and working with existing other Town providers the Town can increase the availability of cultural arts programming and also increase the expected cost recovery from these activities.

6.4 Expand water-related recreational opportunities on Lake Dillon by including canoe and kayak rental and lessons at the Marina, with the addition of the new docks in Marina Park away from boat traffic.

6.5 Continue to work closely with the Dillon Recreation Reservoir Committee (DRRC) to expand lake recreation opportunities such as kite-boarding.
(DRRC is a policy board for recreation opportunities on the Dillon Reservoir that includes representatives of Denver Water Board, US Forest Service, Summit County, Dillon and Frisco.)

Action Theme Seven: PARTNERSHIP DEVELOPMENT

Dillon has several program and funding partnerships and opportunities exist for additional partnerships and/or alternative funding; however, there is no overall partnership policy, plan or allocated resources for pursuing these types of opportunities.

GOAL 7 Enhance current and develop new partnerships.

Objectives:

7.1 Develop and adopt Partnership Guidelines and Policies.

The Town should proactively examine the philosophies and appropriate guidelines for partnerships and create a written plan to enable formal procurement and relationships with partners while minimizing risk. (A sample *Partnership Policy* has been provided to the Town of Dillon as part of this planning process.)

7.2 Evaluate current partnerships related to the new Partnership Policy.

Relationships should be formalized with the Lake Dillon Foundation for the Performing Arts, Summit Historical Society, Dillon Yacht Club and others, and all partnerships should be **monitored and re-evaluated annually**.

- 7.3 **Develop new partnerships and programs in the operation of the proposed Dillon Community Centre** multi-purpose indoor facility (see Objective 3.1 above).
- 7.4 **Redefine and expand the “Pocket Park” program into the “Dillon Wayside Program”** (see Objective 4.3.2) to provide private funding support for strategic park improvement projects and or programs.
- 7.5 **Institute volunteer opportunities** such as an “Adopt a Park” or “Adopt a Trail” to involve the community in park stewardship and assist the Town with park clean-up, special projects and events.

Action Theme Eight: MARKETING & COMMUNICATIONS

Based on the public process, there appears to be a need to expand marketing efforts of available parks and recreation opportunities in Dillon. Awareness of programs was listed as the single most important factor that the Town could improve to increase the frequency of use of Dillon’s parks and recreation facilities.

GOAL 8 Develop expanded marketing strategy to promote parks and recreation in Dillon.

Objectives:

- 8.1 **Expand coordinated marketing efforts** with Colorado Tourism Office, Summit County Chamber of Commerce and Dillon’s lodging and tourist-related businesses.
- 8.2 **Continue the Promotions Committee** (a sub-committee of the Economic Development Committee) to assist staff with the development of an annual Town marketing plan.
- 8.3 **Continue to staff the Lodging Forum and develop a coordinated marketing strategy with the lodging and business community** as part of the Town marketing plan.
- 8.4 **Promote Dillon parks and recreation opportunities** at Town special events and solicit feedback on current and future program interests.
- 8.4 **Expand Town parks and recreation marketing efforts through web-site** (to reach potential visitors) **and e-mails** (with a focus on targeting second homeowners).

8.5 Continue to market Town programs, events and parks and recreation facilities through the Summit Daily newspaper.

The survey indicated that the Summit Daily was the source of information on Dillon’s recreation services and programs for 92 percent of respondents.

Action Theme Nine: ORGANIZATIONAL MANAGEMENT

Several Departments have responsibilities related to parks and recreation planning and operations, and there is no centralized dedicated department for parks and recreation management as a focus area. This leads to challenges. In addition, the Town of Dillon currently has very low cost recovery for parks and recreation services, relative to other agencies, and current funding for park capital improvements is limited.

GOAL 9.1 Re-evaluate staff allocations and resources.

Objectives:

9.1.1 Dedicate one full-time staff to manage park special events, programs and rentals to support expanded programs in support of the Parks and Recreation Master Plan.

9.1.2 Use contract and part-time employees, as necessary, to conduct specialized programs and events.

9.1.3 Track parks and recreation expenses and revenues and evaluate staff and resource allocations annually.

GOAL 9.2 Pursue Alternative Funding to implement the Master Plan.

The Town has attractive resources and programs, and therefore an opportunity to increase the amount of funding received from sources such as grants, sponsorships, improved cost recovery, rentals and concessions. The funding required as matching funds or dedicated staff time to acquiring this additional revenue should be considered for “return on investment” with a high yield possible for these efforts. (Appendix B provides a broad overview of different Funding Sources to be considered.)

Objectives:

9.2.1 Pursue grant opportunities by developing an annual grant outreach plan and calendar.

There are many grants available for parks and recreation, especially for special capital investments and programs. The Town of Dillon is well situated to apply for Great Outdoors Colorado (GOCO) funding and grants

from other sources. (See Appendix C for a preliminary list of potential Grant Opportunities.)

9.2.2 Adopt a Sponsorship Policy.

Before sponsorships are procured, there should be a proactive look at the appropriate plan and types of sponsors for the Town. This identified philosophy should be adopted into policy by the Town Council. (See the Sample Sponsorship Policy in Appendix D.)

9.2.3 Seek new sponsorships and establish Sponsorship Agreements that are reviewed annually.

9.2.4 Create an annual Sponsorship Manual listing all the opportunities for the year and distribute within the business community.

9.2.5 Develop a Pricing and Cost Recovery Philosophy for park and recreation facility rentals and programs.

As part of this planning process, the Town has been involved in examination of current and potential cost recovery scenarios and processes for implementing consensus on what the Town should recover in terms of fees and alternative funding. The Town staff should work with decision makers to fully identify the appropriate level of cost recovery expected for the Town of Dillon, and communicate that expectation.

9.2.6 Re-evaluate park rental and program fees and re-adjust according to the identified pricing and cost recovery philosophy.

9.2.7 Identify and obtain a private concessionaire for the Concessions Building near the Amphitheatre for expanded summer operations.

Potential alternative sources of funding such as concessions and program and rental fees and charges should be studied as part of the Feasibility Study conducted for the *Dillon Community Centre concept* (Objective 3.1).

9.2.8 Consider bond financing initiatives to support capital funding projects identified in this Plan.

The plan recommends some large capital needs, renovation and new facilities, to meet the needs and demands of residents of the Town. In order to achieve these goals, it may be necessary to seek a funding referendum through the Town Council and its residents. This referendum could take the form of general obligation, sales tax, Tax Increment Financing or other type of bond issuance, depending on the other financial goals of the Town during the concurrent period. These bonds would be initiated through Town Council approval and citizen vote.

GOAL 9.3 Develop and implement an ongoing schedule for parks and recreation planning.

It should be celebrated that for the first time in its history, the Town of Dillon has completed a comprehensive Master Plan for its parks and recreation resources. Now that the Town has a plan in place, staff should plan to continue this move forward proactively to better plan, manage and maintain the assets, resources, staff and programs available to residents and visitors.

Objective:

9.3.1 Schedule to re-evaluate and update the Parks and Recreation Master Plan every five years, starting with 2012.

As the Town now has a detailed plan including GIS and objectives, this update should just need an evaluation of the new demographics, trends, needs, facilities, resources, programs, and management of operations to meet those needs. As this type of planning process typically takes 8-12 months, this means that the plan should be funded in the budget for 2011.

C. Action Plan

The following Action Plan takes the Master Plan objectives and identifies staff responsibilities, financial impact and timing. The following categories are used for the timing portion of the Action Plan table:

Short-term	Immediately or within one-year
Mid-term	Within two-four years
Long-term	Five years+
Ongoing	

Table 11: Action Plan

Objective/Action	Responsibility	Financial Impact	Timing
Action Theme One: PARK RENOVATIONS/UPGRADES			
1.1 Redesign and activate Town Park	Town Planner	Varies - \$75,000 to \$250,000 for consulting fees depending upon the ultimate program and configuration of the redesigned park	Mid-term
1.2 Replace playground and improve picnic areas in Marina Park	Town Planner	\$300-500,000 development costs	Mid-term
1.3 Conduct a Marina Master Plan	Marina Manager	Currently under budget consideration in Marina Fund	Short-term
Action Theme Two: NEW PARKS AND FACILITIES			
2.1.1 Incorporate a multi-seasonal water feature in proposed Town Plaza	(Part of Town Economic Strategy)	Range of \$1-2 million combination spray, refrigerated ice area, incorporated into the other costs of constructing the plaza	Mid to long-term
2.2.1 Identify location for sledding hill and develop	Town Planner, Public Works	Staff time	Short-term
2.2.2 Identify location for off-leash dog-friendly area in the Dillon area and develop	Town Planner	Range of \$10,000 for very simple designated area to \$100,000 for full-featured park with fencing, shelters, etc.	Mid-term
2.2.3 Advocate for expanded county-wide open space and recreation planning efforts	Town Manager	Staff time	Ongoing
Action Theme Three: INDOOR RECREATION			
3.1 Develop feasibility study for <i>Community Centre</i> multi-purpose rental and community facility	Town Planner and Manager	\$43-60,000	Short-term

Objective/Action	Responsibility	Financial Impact	Timing
3.2 Decide to redesign or repurpose the Crow's Nest based on feasibility study (<i>Objective 3.1</i>)	Town Council (with input from staff and citizens)	Staff and Council time	Mid to long-term
3.3 Partner with Silverthorne Recreation Center for indoor active recreation needs	Town Manager	Staff time, possible subsidy (per number of Dillon memberships)	Short-term, ongoing
3.4 Re-evaluate existing Town buildings and partnership agreements for expanded indoor programming opportunities	Town Manager, Director of Marketing and Events	Staff time	Short-term
Action Theme Four: TRAILS, CIRCULATION & WAYFINDING			
4.1.1 - Develop a connected sidewalk/trail system through Dillon	Town Planner and Engineer	Integrate with Economic Development Plan	Long-term
4.2.1 - Develop a comprehensive Town parking plan	Town Planner	Integrate with Economic Development Plan	Mid-term
4.2.2 - Redirect parking to Town Center	Town Planner	Incorporate into comprehensive parking plan	Mid-term
4.3.2 - Develop a signage program for wayfinding and park identity	Town Planner	\$15,000 to \$30,000 for consulting, cost of implementation varies depending on the outcome	Mid-term
4.3.3 - Create an integrated trail and sidewalk system with mile markers, signage, maps and information kiosks	Town Planner	Staff time, Costs of signs, kiosks, maps	Long-term
4.3.4 - Create a designated marked bike path (as part of regional lake path) with signage	Town Planner, Engineer and Public Works	\$75,000 to \$250,000 depending on plan details	Short-term
Action Theme Five: LAND MANAGEMENT & MAINTENANCE			
5.1 - Continue pine beetle mitigation efforts and purchase or rent equipment for stump removal	Public Works - Building and Parks Division	Staff time, equipment rental or purchase	Staff time-ongoing; Purchase - short-term

Objective/Action	Responsibility	Financial Impact	Timing
5.2 - Identify internal and/or external funds for reforestation efforts in Dillon parks and Nature Preserve	Town Manger, Director of Public Works	Staff time	Ongoing
5.3 - Work with forest land owners on county/regional strategy for pine beetle problem	Director of Pubic Works	Staff time	Ongoing
5.4 - Develop a natural areas management plan for the Nature Preserve	Director and Assistant Director of Public Works	Range of \$25,000 to \$75,000 depending on inventory and process requirements	Mid-term
5.5 - Track staff hours and budget for park maintenance and special events	Director and Assistant Director of Public Works	Staff time	Ongoing
5.6 - Engage volunteers in park clean-up and maintenance projects such as trail maintenance	Parks and Recreation Committee, Public Work	Staff time	Ongoing
Action Theme Six: RECREATION PROGRAMS & SPECIAL EVENTS			
6.1 - Promote walking and biking through Dillon with a "Walk/Bike Dillon Campaign"	Marketing and Events	Staff time and funding for brochure, signage, etc. (est. \$20,000)	Mid-term
6.2 - Develop winter special events and program plan with key partner organizations	Marketing and Events	Staff time and program budget	Short-term and ongoing
6.3 - Plan expanded year-round, cultural arts programming	Marketing and Events	Staff time and program budget	Short-term and ongoing
6.4 - Expand water-related recreational opportunities on Lake Dillon by including canoe and kayak rental and lessons at Marina	Marina Manager	Staff time and Capital budget	Mid-term
6.5 - Continue to work closely with the Dillon Recreation Reservoir Committee (DRRC) to expand lake recreation opportunities such as kite-boarding	Town Manager	Staff time	Ongoing

Objective/Action	Responsibility	Financial Impact	Timing
Action Theme Seven: PARTNERSHIP DEVELOPMENT			
7.1 - Develop and adopt Partnership Guidelines and Policies	Key Staff; Town Council	Staff time	Short-term
7.2 - Apply Partnership Policy to current partners and re-evaluate annually	Town Manager, Marketing and Events	Staff time	Ongoing
7.3 - Develop new partnerships and programs	Marketing and Events	Staff time	Ongoing
7.4 - Redefine and expand the "Pocket Park" program into the "Dillon Wayside Program" (see Objective 4.3.2) to provide private funding support for park improvements	Staff; Parks and Recreation Committee	Staff and volunteer time	Short-term
7.5 - Institute volunteer opportunities	Public Works, Marketing and Events, Parks and Recreation Committee	Staff and volunteer time	Ongoing
Action Theme Eight: MARKETING & COMMUNICATIONS			
8.1 - Expand coordinated marketing efforts with Colorado Tourism Office, Summit County Chamber of Commerce and Dillon's lodging and tourist-related businesses	Marketing and Events	Staff time	Ongoing
8.2 - Continue the Promotions Committee to assist staff with the development of an annual Town marketing plan	Marketing and Events	Staff and volunteer time	Ongoing
8.3 - Continue to staff the Lodging Forum and develop a coordinated marketing strategy with the business community	Marketing and Events	Staff and volunteer time	Ongoing
8.4 - Promote Dillon parks and recreation opportunities at Town special events and solicit feedback on current and future program interests	Marketing and Events	Staff and volunteer time	Ongoing

Objective/Action	Responsibility	Financial Impact	Timing
8.5 - Expand Town parks and recreation marketing efforts through web-site and e-mails	Marketing and Events	Staff time	Ongoing
8.6 - Continue to market Town programs, events and parks and recreation facilities through the Summit Daily newspaper	Marketing and Events	Staff time	Ongoing
Action Theme Nine: ORGANIZATIONAL DEVELOPMENT			
9.1.1 - Dedicate one full-time staff to manage park special events, programs and rentals to support expanded programs in support of the Parks and Recreation Master Plan	Town Manager	Staff salary and benefits	Mid-term
9.1.2 - Use contract and part-time employees, as necessary, to conduct specialized programs and events	Marketing and Events	Contract and/or part-time staff costs	Ongoing
9.1.3 - Track parks and recreation expenses and revenues and evaluate staff and resource allocations annually	Public Works, Marketing and Events	Staff time	Ongoing
9.2.1 - Pursue grant opportunities by developing an annual grant outreach plan and calendar	Town Manager and Planner	Staff time	Ongoing
9.2.2 - Adopt a Sponsorship Policy	Town Council	Staff time (to develop Policy)	Short-term
9.2.3 - Seek new sponsorships and create Sponsorship Agreements that are reviewed annually	Marketing and Events	Staff time	Ongoing (annually)
9.2.4 - Create an annual Sponsorship Manual listing all the opportunities for the year and distribute within the business community	Marketing and Events	Staff time	Ongoing (annually)
9.2.5 - Develop a Pricing and Cost Recovery Philosophy for park and recreation facility rentals and programs	All staff involved in park rentals and programs	Staff time and/or \$15-20,000 if contracted	Short-term

Objective/Action	Responsibility	Financial Impact	Timing
9.2.6 - Re-evaluate park rental and program fees and re-adjust according to the identified pricing and cost recovery philosophy	Marketing and Events	Staff time	Short-term and annually
9.2.7 - Identify and obtain a private concessionaire for the Concessions Building near the Amphitheatre for expanded summer operations	Marketing and Events	Staff time	Mid-term
9.2.8 - Consider bond financing initiatives to support capital funding projects identified in this Plan	Town Manager and Town Council	Staff time	Mid-term
9.3.1 - Schedule to re-evaluate and update the Parks and Recreation Master Plan every five years, starting with 2012	Town Manager and Planner	\$45-75,000	Long-term (2012)

Appendices

Appendix A. GRASP® Inventory and Maps

GRASP® Inventory Data Tables

MAP A: GRASP® Inventory

MAP B: GRASP® Analysis Sub-Areas

MAP C: GRASP® Perspective - Walkable Access to All Components

MAP D: GRASP® Perspective - Access to Dillon Area Trails

MAP E: GRASP® Perspective - Access to Active Components

MAP F: GRASP® Perspective - Access to Passive Components


Appendix B. Funding Sources

Appendix C. Grant Opportunities

Appendix D. Sample Sponsorship Policy

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GRASP® Inventory and Modifier Scores – Dillon, CO – Parks and Recreation Master Plan

																
Location	Owner	Drinking Fountains	Benches	BBQ Grills	Dog Stations	Security Lighting	Loop Walk	Restrooms w/ Plumbing	Shade Trees	Trail Connection	Park Access	Parking	Seasonal Plantings	Picnic Tables	Design	total
Avalanche Park	Dillon	2	2		2			1		2	2	3	2	2	2	18
Christianson Park	Dillon		2						3	2		3		2	2	12
Dillon Cemetery	Dillon													2	2	2
Dillon Nature Preserve	Dillon				2	3		2	3	2	2			3	3	17
Eagle Park	Dillon		2		2				3	2	2	2		2	2	15
Historic Park	Dillon	2	2	2	1			2	3	3	2		2	2	2	21
Marina	Dillon	2	2	2	1			2	3	3	2		2	2	2	21
Marina Park	Dillon	2	2	2	1			2	3	3	2		2	2	2	21
Point Dillon Park	Dillon		3	2				2	3	2	2	2		3	3	19
Stair Park	Dillon		3						2	2		2		3	3	12
Tenderfoot Trailhead	Dillon									2	2			2	2	6
Town Center	Dillon		1		1			2	2	2	3	2	1	1	1	15
Town Park	Dillon		1	2	2		1	3		2	2		2	2	2	17
Waterfall Park	Dillon										2			1	1	3
Silverthorne Park South Of Elementary School	Silverthorne									2	2			2	2	6
Silverthorne Park Just East of Highway 9	Silverthorne									2	2			2	2	6
Silverthorne Recreation Center	Silverthorne													2	2	10
Silverthorne Recreation Center Grounds	Silverthorne	2	2		2	2				2	2			2	2	14
Trent Park	Silverthorne	2	2		2	2	2			2	2		2	3	3	19
Archery And Gun Range	Summit County										2			2	2	4
County Ballfields And Rodeo Arena	Summit County										2			2	2	4
Dillon Valley Elementary School	Summit County Schools									2	2		2	1	1	7
Silverthorne Elementary School	Summit County Schools		2		2					1	2			2	2	9
Summit Cove Elementary School	Summit County Schools		2		2					1	2			2	2	9
Summit Education Center	Summit County Schools		2		2					1	2			2	2	9

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GRASP® Inventory and Component Scores – Dillon, CO – Parks and Recreation Master Plan



p-passive, a-active, b-both
n-neighborhood, c-community

Location		Component	Map_ID	Quantity	total n	total c
Archery And Gun Range	a	Archery And Gun Range	92	1.00	1	2
Avalanche Park	p	Plaza	30	1.00	2	2
Avalanche Park	p	Public Art/Sculpture	31	1.00	2	2
Avalanche Park	p	Shelter	29	1.00	2	2
Christianson Park	p	Bench	85	2.00	4	4
Christianson Park	p	Passive Area	26	1.00	2	2
Christianson Park	p	Vista/Peak Finder	27	1.00	2	2
County Ballfields And Rodeo Arena	a	Ballfield	52	4.00	8	8
County Ballfields And Rodeo Arena	a	Rodeo Grounds	53	1.00	0	2
Dillon Cemetery	p	Cemetery	1	1.00	2	2
Dillon Nature Preserve	b	Open Water	50	1.00	3	3
Dillon Nature Preserve	p	Passive Area	51	1.00	3	3
Dillon Nature Preserve	b	Trailhead	49	1.00	2	2
Dillon Valley Elementary School	a	Multipurpose Court	45	1.00	2	2
Dillon Valley Elementary School	a	Multipurpose Field	44	1.00	2	2
Dillon Valley Elementary School	a	Playground	42	1.00	3	2
Dillon Valley Elementary School	a	Playground	46	1.00	2	2
Dillon Valley Elementary School	a	Practice Backstop	43	1.00	2	2
Eagle Park	p	Bench	86	4.00	8	8
Eagle Park	p	Plaza	40	1.00	2	2
Eagle Park	p	Public Art/Sculpture	41	1.00	2	2
Eagle Park	b	Trailhead	80	1.00	2	2
Historic Park	p	Plaza	11	1.00	3	3
Historic Park	p	Public Art/Sculpture	12	1.00	3	3
Marina	b	Boat Ramp	24	1.00	0	0
Marina	b	Courtesy Dock	23	1.00	2	2
Marina		Structure	25	1.00	0	0
Marina	a	Structure	81	1.00	1	1
Marina Park	p	Amphitheater	9	1.00	2	2
Marina Park	p	Bench	6	1.00	2	2
Marina Park	p	Bench	7	1.00	2	2
Marina Park	p	Bench	13	2.00	4	4
Marina Park	p	Bench	84	3.00	6	6
Marina Park	b	Courtesy Dock	8	1.00	3	3
Marina Park	p	Passive Area	10	1.00	2	2
Marina Park	p	Passive Area	20	1.00	2	2
Marina Park	p	Picnic Area/Group	16	1.00	2	2
Marina Park	a	Playground	21	1.00	1	1
Marina Park	p	Shelter	19	1.00	2	2
Marina Park		Structure	17	1.00	0	0
Marina Park		Structure	18	1.00	0	0
Marina Park	p	Structure	22	1.00	1	1
Point Dillon Park	p	Bench	2	3.00	6	6
Point Dillon Park	p	Bench	83	2.00	4	4
Point Dillon Park	p	Open Lawn	5	1.00	2	2
Point Dillon Park	p	Plaza	3	1.00	3	3
Point Dillon Park	p	Public Art/Sculpture	4	1.00	3	3
Silverthorne Elementary School	a	Basketball	69	1.00	3	2
Silverthorne Elementary School	a	Multipurpose Field	66	1.00	3	2
Silverthorne Elementary School	a	Play Pad	70	1.00	3	0
Silverthorne Elementary School	a	Playground	67	1.00	3	2
Silverthorne Elementary School	a	Playground	68	1.00	3	2

GRASP® Inventory and Component Scores – Dillon, CO – Parks and Recreation Master Plan



p-passive, a-active, b-both
n-neighborhood, c-community

Silverthorne Park Just East of Highway 9	b	Open Water	76	1.00	2	2
Silverthorne Park South Of Elementary School	b	Open Water	93	1.00	2	2
Silverthorne Recreation Center	a	Gym	64	1.00	2	2
Silverthorne Recreation Center	a	Cardio/Aerobics	64	1.00	2	2
Silverthorne Recreation Center	a	Raquetball	64	2.00	4	4
Silverthorne Recreation Center	a	Cycling	64	1.00	2	2
Silverthorne Recreation Center	a	Track	64	1.00	2	2
Silverthorne Recreation Center	a	Lap Pool	64	1.00	2	2
Silverthorne Recreation Center	a	Deep Pool	64	1.00	2	2
Silverthorne Recreation Center	a	Kiddie Pool	64	1.00	2	2
Silverthorne Recreation Center	p	Massage Therapy	64	1.00	2	2
Silverthorne Recreation Center	p	Community Room	64	1.00	2	2
Silverthorne Recreation Center	p	Activity Room	64	1.00	2	2
Silverthorne Recreation Center Grounds	a	Basketball	61	1.00	2	2
Silverthorne Recreation Center Grounds	a	Multipurpose Field	57	1.00	2	2
Silverthorne Recreation Center Grounds	a	Playground	59	1.00	2	2
Silverthorne Recreation Center Grounds	p	Shelter	58	1.00	2	2
Silverthorne Recreation Center Grounds	p	Shelter	60	1.00	2	2
Silverthorne Recreation Center Grounds	a	Skate Park	65	1.00	2	2
Silverthorne Recreation Center Grounds	a	Tennis	62	2.00	4	4
Silverthorne Recreation Center Grounds	a	Volleyball	63	2.00	4	4
Stair Park	p	Plaza	14	1.00	3	3
Stair Park	p	Public Art/Sculpture	15	1.00	2	2
Summit Cove Elementary School	a	Multipurpose Field	77	1.00	2	2
Summit Cove Elementary School	a	Play Pad	78	1.00	2	2
Summit Cove Elementary School	a	Playground	79	1.00	2	2
Summit Education Center	a	Multipurpose Field	54	0.00	0	0
Summit Education Center	a	Play Pad	56	2.00	4	4
Summit Education Center	a	Playground	55	1.00	2	2
Tenderfoot Trailhead	b	Trailhead	47	1.00	2	2
Town Center	p	Bench	89	1.00	2	2
Town Center	p	Bench	90	1.00	2	2
Town Center	p	Bench	91	1.00	2	2
Town Center	p	Passive Area	28	1.00	2	1
Town Park	a	Ballfield	38	1.00	2	1
Town Park	a	Basketball	39	1.00	2	2
Town Park	p	Bench	87	2.00	4	4
Town Park	p	Bench	88	2.00	4	4
Town Park	p	Passive Area	37	1.00	2	2
Town Park	b	Path	33	0.00	0	0
Town Park	a	Playground	34	1.00	1	1
Town Park	p	Shelter	36	1.00	2	2
Town Park	a	Tennis	32	4.00	12	12
Town Park	a	Volleyball	35	1.00	1	1
Trent Park	a	Ballfield	71	1.00	2	2
Trent Park	b	Open Water	72	1.00	2	2
Trent Park	a	Playground	74	1.00	2	2
Trent Park	p	Shelter	75	1.00	2	2
Trent Park	a	Tennis	73	2.00	4	4
Waterfall Park	p	Public Art/Sculpture	48	1.00	2	2

GRASP® Inventory Scores – Dillon, CO – Parks and Recreation Master Plan

GRASP formula = adjusted modifier * total raw component * design and ambiance * ownership modifier = total GRASP score

		LEVEL OF SERVICE METHODOLOGY										GEO-REFERENCED AMENITIES STANDARDS PROGRAM			
		Total C&C	Modified C&C	Design and Ambiance	Ownership modifier	Raw neighborhood	Raw community	raw active	raw passive	GRASP neighborhood	GRASP community	GRASP active	GRASP Passive		
Archery And Gun Range	Summit County	18	1.3	2	75%	1	2	1	0	1.95	3.9	1.95	0		
Avalanche Park	Dillon	12	1.2	2	100%	6	6	0	6	14.4	14.4	0	14.4		
Christianson Park	Dillon	2	1.1	2	100%	8	8	0	8	17.6	17.6	0	17.6		
County Ballfields And Rodeo Arena	Summit County	17	1.3	3	75%	8	10	8	0	23.4	29.25	23.4	0		
Dillon Cemetery	Dillon	15	1.2	2	100%	2	2	0	2	4.8	4.8	0	4.8		
Dillon Nature Preserve	Dillon	21	1.3	2	100%	8	8	5	8	20.8	20.8	13	20.8		
Dillon Valley Elementary School	Summit County Schools	21	1.3	2	50%	11	10	11	0	14.3	13	14.3	0		
Eagle Park	Dillon	21	1.3	2	100%	14	14	2	14	36.4	36.4	5.2	36.4		
Historic Park	Dillon	19	1.3	3	100%	6	6	0	6	23.4	23.4	0	23.4		
Marina	Dillon	12	1.2	3	100%	3	3	3	2	10.8	10.8	10.8	7.2		
Marina Park	Dillon	6	1.1	2	100%	30	30	4	28	66	66	8.8	61.6		
Point Dillon Park	Dillon	15	1.2	1	100%	18	18	0	18	21.6	21.6	0	21.6		
Silverthorne Elementary School	Summit County Schools	17	1.3	2	50%	15	8	15	0	19.5	10.4	19.5	0		
Silverthorne Park Just East of Highway 9	Silverthorne	3	1.1	1	100%	2	2	2	2	2.2	2.2	2.2	2.2		
Silverthorne Park South Of Elementary School	Silverthorne	6	1.1	2	100%	2	2	2	2	4.4	4.4	4.4	4.4		
Silverthorne Recreation Center	Silverthorne	6	1.1	2	100%	24	24	18	18	52.8	52.8	39.6	39.6		
Silverthorne Recreation Center Grounds	Silverthorne	10	1.2	2	100%	20	20	27	4	48	48	64.8	9.6		
Stair Park	Dillon	14	1.2	2	100%	5	5	0	5	12	12	0	12		
Summit Cove Elementary School	Summit County Schools	19	1.3	3	50%	6	6	6	0	11.7	11.7	11.7	0		
Summit Education Center	Summit County Schools	4	1.1	2	50%	6	6	6	0	6.6	6.6	6.6	0		
Tenderfoot Trailhead	Dillon	4	1.1	2	100%	2	2	2	2	4.4	4.4	4.4	4.4		
Town Center	Dillon	7	1.1	1	100%	8	7	0	8	8.8	7.7	0	8.8		
Town Park	Dillon	9	1.2	2	100%	30	29	18	12	72	69.6	43.2	28.8		
Trent Park	Silverthorne	9	1.2	2	100%	4	4	10	4	9.6	9.6	24	9.6		
Waterfall Park	Dillon	9	1.2	2	100%	2	2	0	2	4.8	4.8	0	4.8		

C&C - Comfort & Convenience

GRASP® LOS Summary Sub-Area Analysis Matrix

Town of Dillon Parks & Recreation District - Dillon Colorado

This table is based on GRASP® Perspective C: Walkable Access to All Components GRASP® Analysis Map
 The Average GRASP Score Per Acre Served Within The Dillon Corporate Area Is 68



Analysis Subarea	Total Acres	Acres. w/LOS	% of Total w/LOS	Avg. LOS Score per Acre Served	Acres <68	Acres 68 +	% of Total Area <68	% of Total Area 68 +	% of Served Area <68	% of Served Area 68+
A - Dillon Corporate Area South Of Highway 6	601.36	601.36	100%	105.86	357.95	243.41	60%	40%	60%	40%
B - Dillon Corporate Area North Of Highway 6	359.15	357.16	99%	12.61	357.16	0.00	99%	0%	100%	0%
C - Unincorporated Areas South Of Highway 6	2591.84	1269.14	49%	11.58	1269.14	0.00	49%	0%	100%	0%
D - Unincorporated Areas North Of Highway 6	1243.30	870.04	70%	8.68	870.04	0.00	70%	0%	100%	0%
E - Silverthorne/Unincorporated Areas East of Highway 9	2264.00	1249.19	55%	28.60	1032.41	216.78	46%	10%	83%	17%
F - Silverthorne/Unincorporated Areas West of Highway 9	2548.07	989.67	39%	7.82	989.67	0.00	39%	0%	100%	0%
Entire Study Area (Excludes The Interstate 70 Corridor And Dillon Reservoir)	9607.72	5336.56	56%	47.32	4876.37	460.19	51%	5%	91%	9%

Definitions

Total Acres: Total area within the designated Analysis Area as calculated from the GIS

Acres With LOS: Area within each Analysis Area that has some service (LOS = 1 or Greater).

Percent of Total with LOS: Percentage of the designated Analysis Area that has some service (LOS = 1 or Greater).

Average LOS per Acre Served: The average GRASP® score for any given acre within the designated Analysis Area.

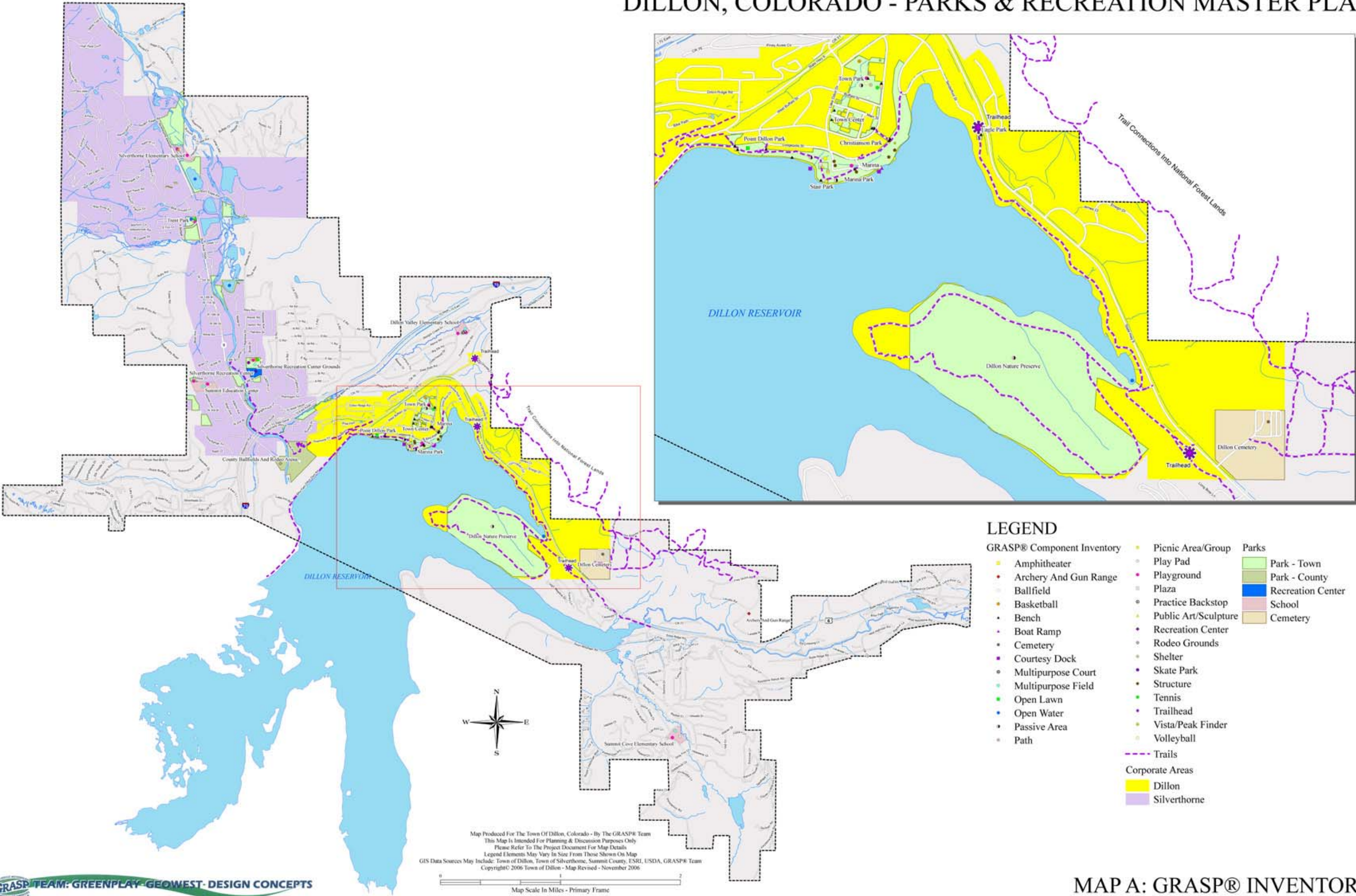
Percent of Total Area <68: The percentage of the area within each Analysis Area that has a GRASP® score of less than 68 points.

Percent of Total Area 68+: The percentage of the area within each Analysis Area that has a GRASP® score of 68 points or more.

Percent of Served Area <68: Of the area that has some service, the percentage of the served area that has a GRASP® score of less than 68 points.

Percent of Served Area 68+: Of the area that has some service, the percentage of the served area that has a GRASP® score of 68 points or more.

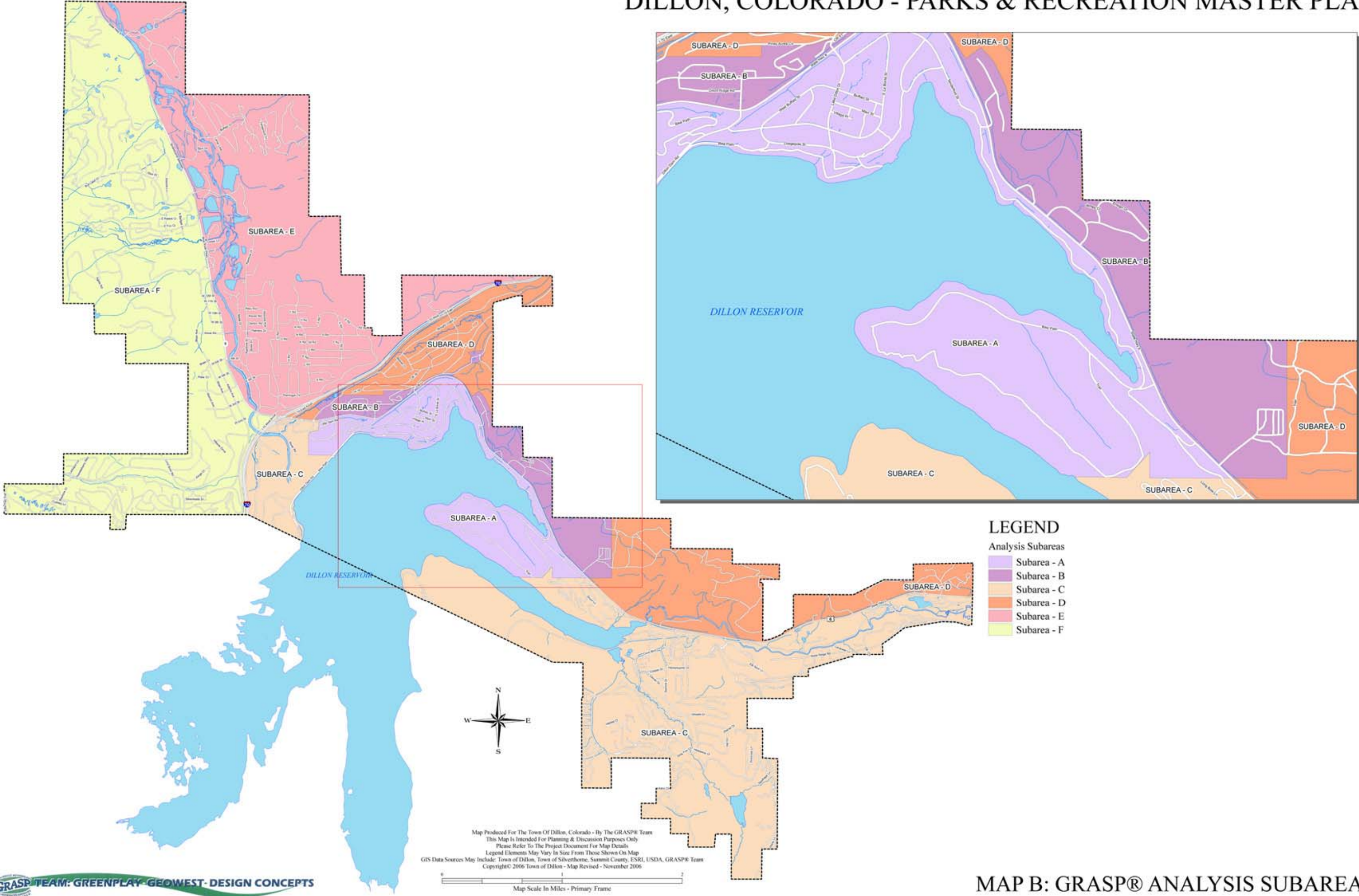
DILLON, COLORADO - PARKS & RECREATION MASTER PLAN



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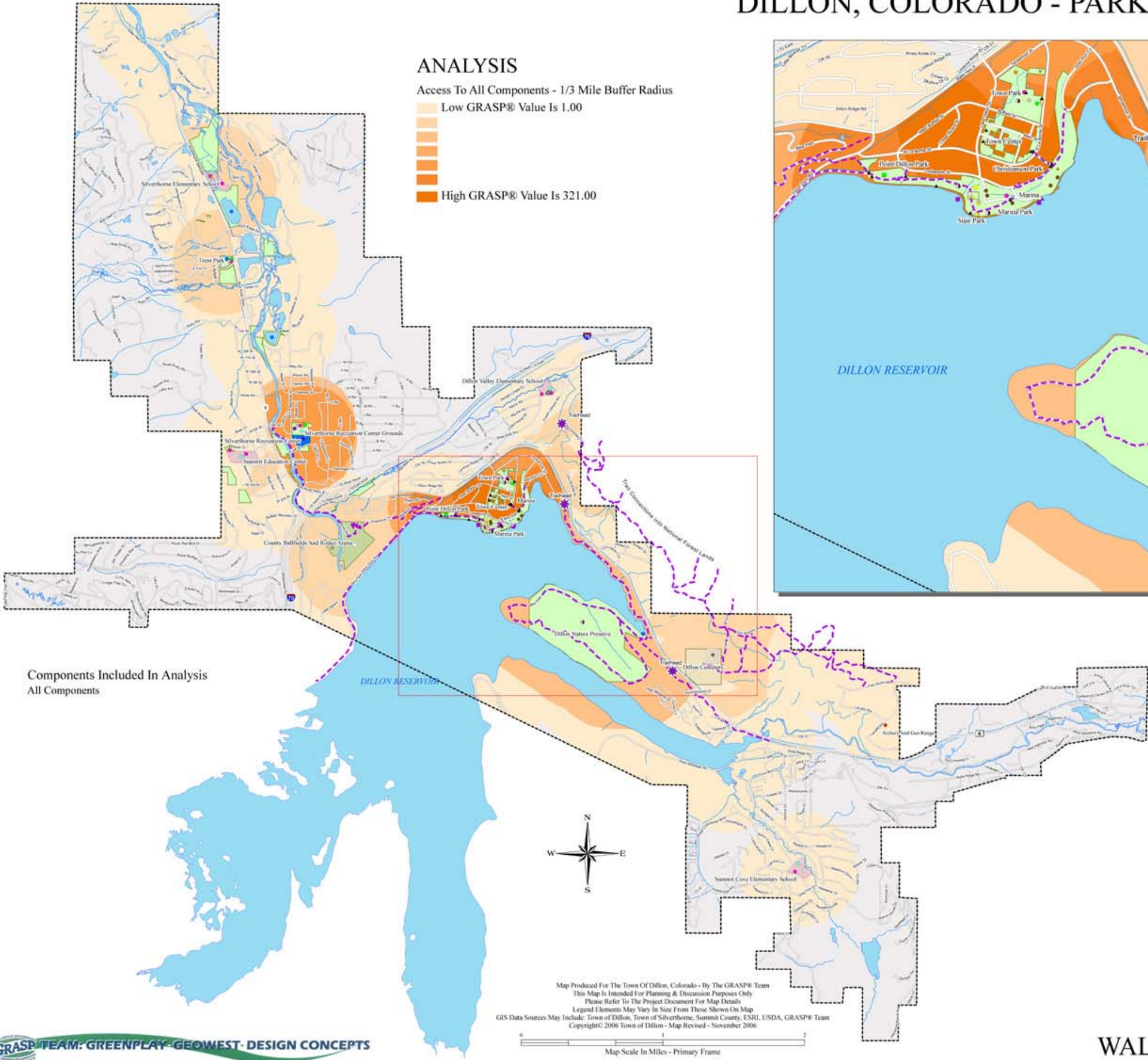
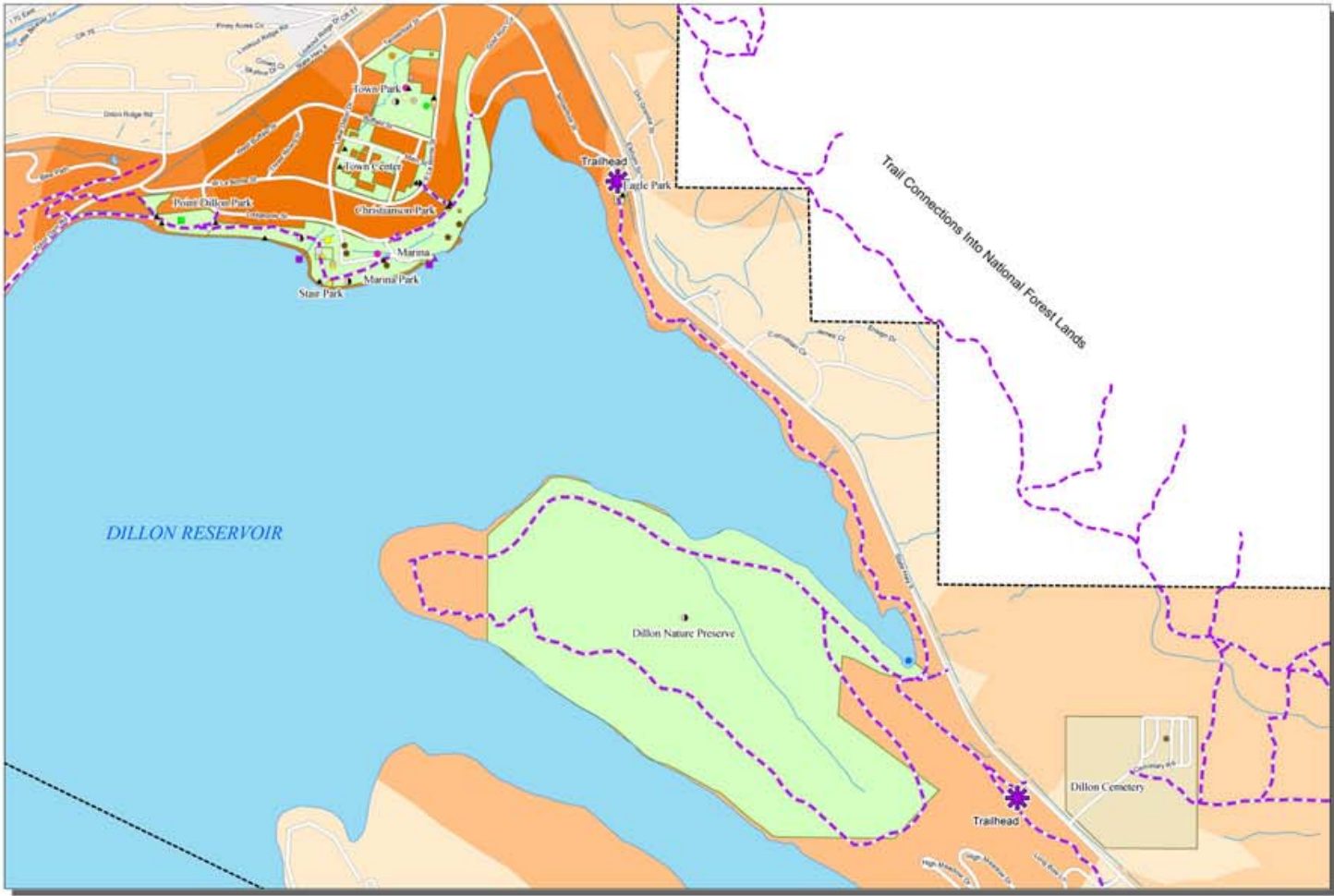
LEGEND

- Analysis Subareas
- Subarea - A
 - Subarea - B
 - Subarea - C
 - Subarea - D
 - Subarea - E
 - Subarea - F

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DILLON, COLORADO - PARKS & RECREATION MASTER PLAN

ANALYSIS
 Access To All Components - 1/3 Mile Buffer Radius
 Low GRASP® Value Is 1.00
 High GRASP® Value Is 321.00



Components Included In Analysis
 All Components

- LEGEND**
- | | | | |
|-----------------------------------|--|---|---|
| GRASP® Component Inventory | <ul style="list-style-type: none"> ● Amphitheater ● Archery And Gun Range ● Ballfield ● Basketball ● Bench ● Boat Ramp ● Cemetery ● Courtesy Dock ● Multipurpose Court ● Multipurpose Field ● Open Lawn ● Open Water ● Passive Area ● Path | <ul style="list-style-type: none"> ● Picnic Area/Group ● Play Pad ● Playground ● Plaza ● Practice Backstop ● Public Art/Sculpture ● Recreation Center ● Rodeo Grounds ● Shelter ● Skate Park ● Structure ● Tennis ● Trailhead ● Vista/Peak Finder ● Volleyball --- Trails | Parks |
| | | | <ul style="list-style-type: none"> ■ Park - Town ■ Park - County ■ Recreation Center ■ School ■ Cemetery |

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Map Scale In Miles - Primary Frame

MAP C: GRASP® PERSPECTIVE WALKABLE ACCESS TO ALL COMPONENTS

DILLON, COLORADO - PARKS & RECREATION MASTER PLAN

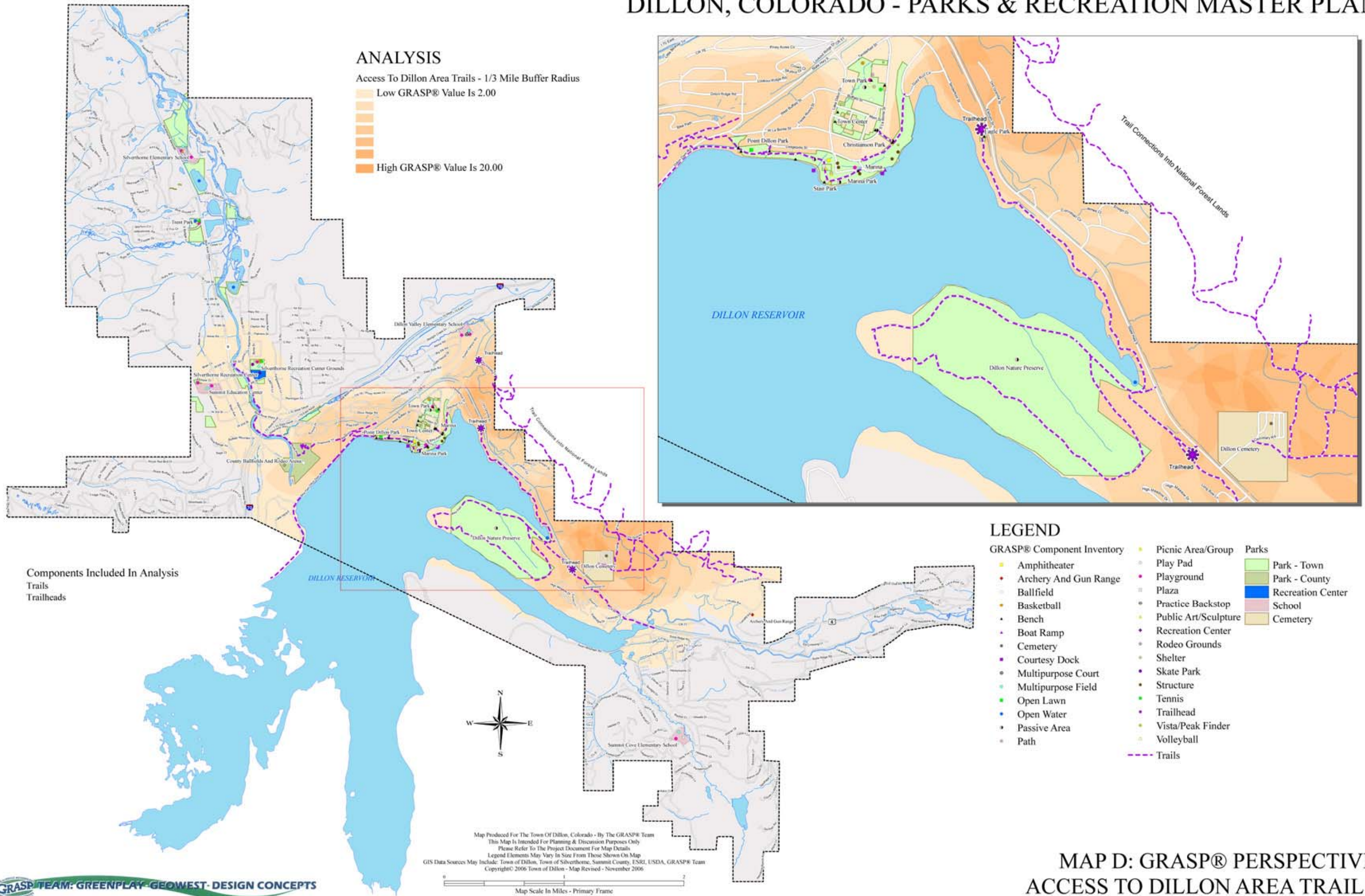
ANALYSIS

Access To Dillon Area Trails - 1/3 Mile Buffer Radius

Low GRASP® Value Is 2.00



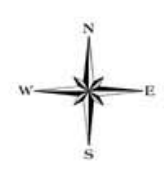
High GRASP® Value Is 20.00



Components Included In Analysis
Trails
Trailheads

LEGEND

- | | | |
|--|---|---|
| GRASP® Component Inventory | <ul style="list-style-type: none"> ● Picnic Area/Group ● Play Pad ● Playground ● Plaza ● Practice Backstop ● Public Art/Sculpture ● Recreation Center ● Rodeo Grounds ● Shelter ● Skate Park ● Structure ● Tennis ● Trailhead ● Vista/Peak Finder ● Volleyball ● Path | Parks |
| <ul style="list-style-type: none"> ● Amphitheater ● Archery And Gun Range ● Ballfield ● Basketball ● Bench ● Boat Ramp ● Cemetery ● Courtesy Dock ● Multipurpose Court ● Multipurpose Field ● Open Lawn ● Open Water ● Passive Area | <ul style="list-style-type: none"> ● Trail Connections into National Forest Lands | <ul style="list-style-type: none"> ■ Park - Town ■ Park - County ■ Recreation Center ■ School ■ Cemetery |



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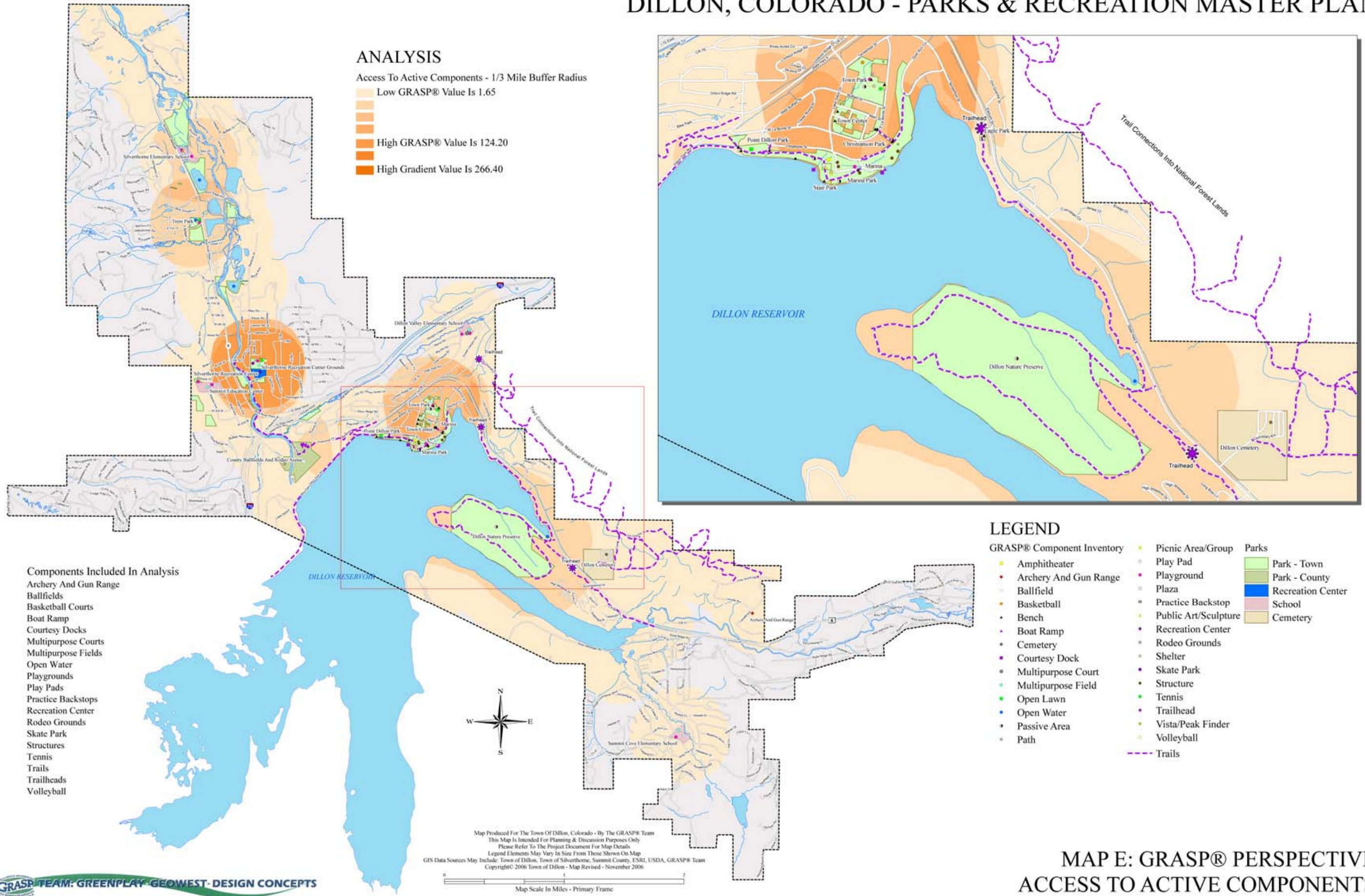


DILLON, COLORADO - PARKS & RECREATION MASTER PLAN

ANALYSIS

Access To Active Components - 1/3 Mile Buffer Radius

- Low GRASP® Value Is 1.65
- High GRASP® Value Is 124.20
- High Gradient Value Is 266.40



- Components Included In Analysis**
- Archery And Gun Range
 - Ballfields
 - Basketball Courts
 - Boat Ramp
 - Courtesy Docks
 - Multipurpose Courts
 - Multipurpose Fields
 - Open Water
 - Playgrounds
 - Play Pads
 - Practice Backstops
 - Recreation Center
 - Rodeo Grounds
 - Skate Park
 - Structures
 - Tennis
 - Trails
 - Trailheads
 - Volleyball

LEGEND

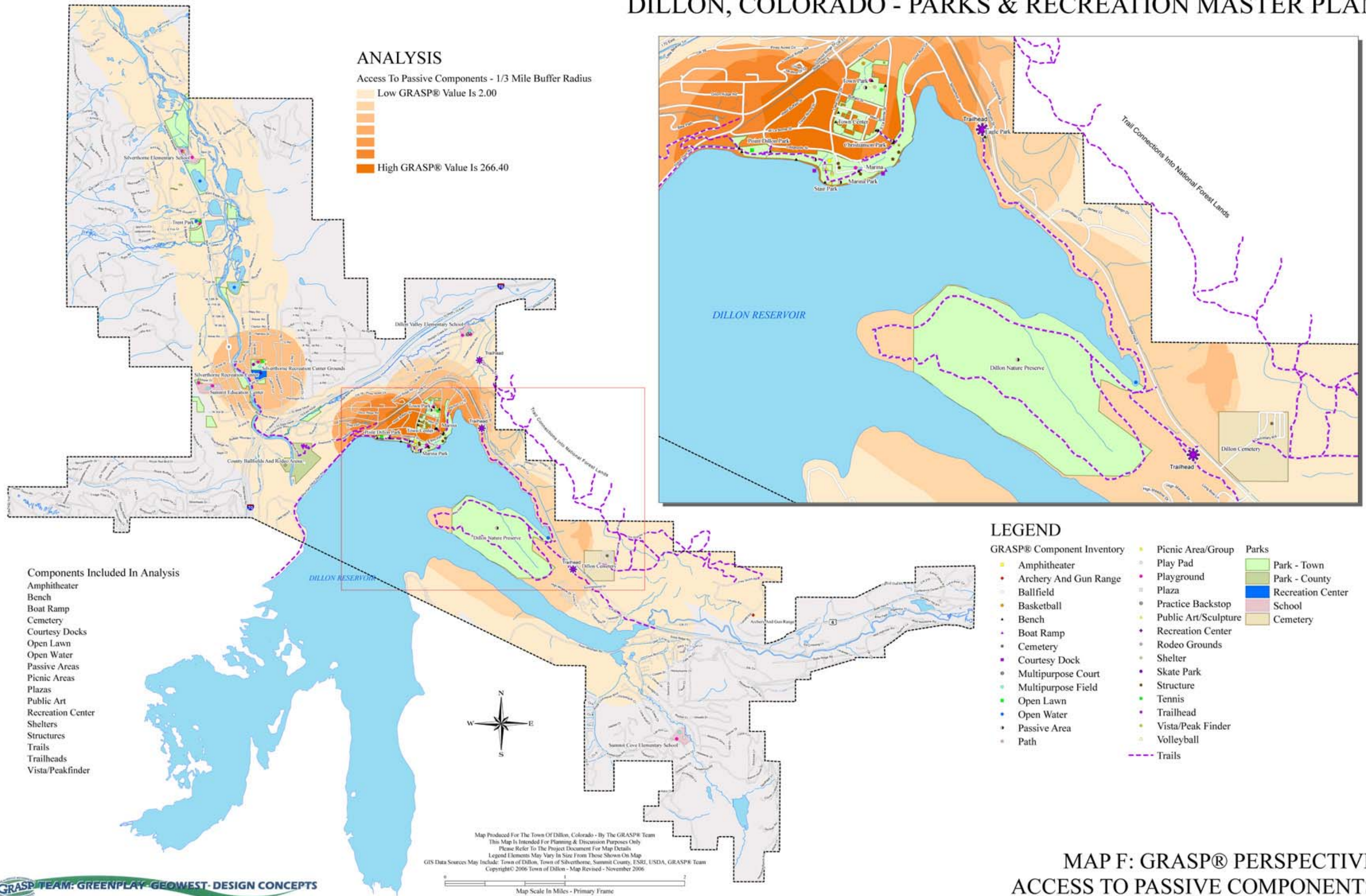
- GRASP® Component Inventory**
- Amphitheater
 - Archery And Gun Range
 - Ballfield
 - Basketball
 - Bench
 - Boat Ramp
 - Cemetery
 - Courtesy Dock
 - Multipurpose Court
 - Multipurpose Field
 - Open Lawn
 - Open Water
 - Passive Area
 - Path
- Parks**
- Park - Town
 - Park - County
 - Recreation Center
 - School
 - Cemetery
- Other Components**
- Picnic Area/Group
 - Play Pad
 - Playground
 - Plaza
 - Practice Backstop
 - Public Art/Sculpture
 - Recreation Center
 - Rodeo Grounds
 - Shelter
 - Skate Park
 - Structure
 - Tennis
 - Trailhead
 - Vista/Peak Finder
 - Volleyball
 - Trails

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Map Scale In Miles - Primary Frame

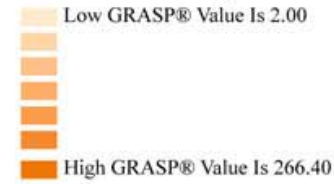
**MAP E: GRASP® PERSPECTIVE
 ACCESS TO ACTIVE COMPONENTS**

DILLON, COLORADO - PARKS & RECREATION MASTER PLAN



ANALYSIS

Access To Passive Components - 1/3 Mile Buffer Radius



Components Included In Analysis

- Amphitheater
- Bench
- Boat Ramp
- Cemetery
- Courtesy Docks
- Open Lawn
- Open Water
- Passive Areas
- Picnic Areas
- Plazas
- Public Art
- Recreation Center
- Shelters
- Structures
- Trails
- Trailheads
- Vista/Peakfinder

LEGEND

- | | | | |
|-----------------------------------|--|---|--|
| GRASP® Component Inventory | <ul style="list-style-type: none"> Amphitheater Archery And Gun Range Ballfield Basketball Bench Boat Ramp Cemetery Courtesy Dock Multipurpose Court Multipurpose Field Open Lawn Open Water Passive Area Path | <ul style="list-style-type: none"> Picnic Area/Group Play Pad Playground Plaza Practice Backstop Public Art/Sculpture Recreation Center Rodeo Grounds Shelter Skate Park Structure Tennis Trailhead Vista/Peak Finder Volleyball Trails | Parks <ul style="list-style-type: none"> Park - Town Park - County Recreation Center School Cemetery |
|-----------------------------------|--|---|--|

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Map Scale In Miles - Primary Frame

MAP F: GRASP® PERSPECTIVE
 ACCESS TO PASSIVE COMPONENTS

Appendix B

Funding Sources for Parks and Recreation Facilities and Services

Corporate Sponsorships

This revenue-funding source allows corporations to invest in the development or enhancement of new or existing facilities in park systems. Sponsorships are also highly used for programs and events.

Partnerships (*financial*)

Partnerships are joint development funding sources or operational funding sources between two separate agencies, such as two governmental entities, a non-profit and a governmental department, or a private business and a governmental agency. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths and weaknesses of each partner.

Dedication/Development Fees

These fees are assessed for the development of residential and/or commercial properties with the proceeds to be used for parks and recreation purposes, such as open space acquisition, community park site development, neighborhood parks development, regional parks development, etc.

Foundation/Gifts

These dollars are raised from tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of items, etc.

Recreation Service Fees

This is a dedicated user fee, which can be established by a local ordinance or other governmental procedures for the purpose of constructing and maintaining recreation facilities. The fee can apply to all organized activities, which require a reservation of some type, or other purposes as defined by the local government. Examples of such activities include adult basketball, volleyball, and softball leagues, youth baseball, soccer, and softball leagues, and special interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.

Intermodal Transportation and Efficiency Act

This funding program, commonly called TEA-21 Grants was authorized by the Federal Government in 1991. Funds are distributed through the state. There are several million dollars in enhancement revenues available for transportation related projects, including bicycle and pedestrian trails, rail depot rehabilitation, landscaping, and beautification projects.

Land and Water Conservation Fund

These funds are awarded for acquisition and development of parks, recreation and supporting facilities through the National Park Service and State Park System.

General Obligation Bonds

Bonded indebtedness issued with the approval of the electorate for capital improvements and general public improvements.

Industrial Development Bonds

Specialized revenue bonds issued on behalf of publicly owned, self-supporting facilities.

Hotel, Motel and Restaurant Tax

Tax based on gross receipts from charges and meals services, which may be used to build and operate sports fields, regional parks, golf courses, tennis courts, and other special park and recreation facilities.

Grants

A variety of special grants either currently exist through the Federal and State governmental systems or will be established through the life of current and proposed facilities.

Special Improvement District/Benefit District

Taxing districts established to provide funds for certain types of improvements that benefit a specific group of affected properties. Improvements may include landscaping, the erection of fountains, and acquisition of art, and supplemental services for improvement and promotion, including recreation and cultural enhancements.

Annual Appropriation/Leasehold Financing

This is a more complex financing structure which requires use of a third party to act as issuer of the bonds, construct the facility and retain title until the bonds are retired. The governmental entity enters into a lease agreement with the third party, with annual lease payments equal to the debt service requirements. The bonds issued by the third party are considered less secure than general obligation bonds of the governmental entity, and therefore more costly. Since a separate corporation issues these bonds, they do not impact the governmental entity's debt limitations and do not require a vote. However, they also do not entitle the governmental entity to levy property taxes to service the debt. The annual lease payments must be appropriated from existing revenues.

Interlocal Agreements

Contractual relationships entered into between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of sports fields, regional parks, or other facilities.

Revenue Bonds

Bonds used for capital projects that will generate revenue for debt service where fees can be set aside to support repayment of the bond.

Private Concessionaires

Contract with a private business to provide and operate desirable recreational activities financed, constructed, and operated by the private sector with additional compensation paid to the governmental entity.

Creation of an Authority

Many successful park districts exist throughout the country and facilitate creative business approaches to leisure services that some governmental entities cannot provide. Currently there does not appear to be a strong need for this type of authority in Dillon, but as the surrounding area grows outside of Town boundaries, a special district for parks and recreation may become a more viable funding and management option in future years.

Bond Referendum

The plan recommends some large capital needs, renovation and new facilities, to meet the needs and demands of residents of the Town. In order to achieve these goals, it may be necessary to seek a funding referendum through the Town Council and its residents. This referendum could take the form of general obligation, sales tax, Tax Increment Financing or other type of bond issuance, depending on the other financial goals of the Town during the concurrent period. These bonds would be initiated through Town Council approval and citizen vote.

Fees/Charges

The plan has documented that the Department is far undervalued and must position its fees and charges to be market-driven and based on both public and private facilities. The potential outcome of revenue generation is consistent with national trends relating to public park and recreation agencies, which generate an average 35% to 50% of operating expenditures.

Real Estate Transfer Fees

As governmental entities expand, the need for infrastructure improvements continues to grow. Since parks add value to neighborhoods and communities, some cities and counties have turned to real estate transfer fees to help pay for needed renovations. Usually transfer fees amount to $\frac{1}{4}$ to $\frac{1}{2}$ % on the total sale of the property.

Land Trust

Many governmental entities have developed land trusts to help secure and fund the cost for acquiring land that needs to be preserved and protected for greenway purposes. This could be a good source to look to for acquisition of future lands.

Greenway Utility

Greenway utilities are used to finance acquisition of greenways and development of the greenways by selling the development rights underground for the fiber optic types of businesses.

Naming Rights

Many governmental entities have turned to selling the naming rights for new buildings or renovation of existing buildings and parks for the development cost associated with the improvement. This opportunity exists in the Town.

Private Developers

These developers lease space from governmental entity owned land through a subordinate lease that pays out a set dollar amount plus a percentage of gross dollars for recreation enhancements. These could include a golf course, marina, restaurants, driving ranges, sports complexes, and recreation centers and ice arenas.

Benefit Assessment Act of 1982

(Government Code section 54703 et seq.)

This statute provides a uniform procedure for the enactment of benefit assessments to finance the maintenance and operation costs of drainage, flood control, and street light services and the cost of installation and improvement of drainage or flood control facilities. Under legislation approved in 1989 (SB 975, Chapter 1449), this authority is expanded to include the maintenance of streets, roads, and highways. As with most other assessment acts, towns, cities, counties, and special districts that are otherwise authorized to provide such services may use it.

Facilities Benefit Assessment

The FBA ordinance establishes areas of benefit to be assessed for needed improvements in newly developing areas. Each parcel within an area of benefit is apportioned its share of the total assessment for all improvements (including those required for later development phases) which is then recorded on the assessment roll. Assessments are liens on private property as with the state assessment acts. Upon application for a building permit the owner of the parcel must pay the entire assessment (the payment is pro rated if only a portion of the parcel is being developed at one time). Payment releases the city's lien on the property. The funds that are collected are placed in separate accounts to be used for the needed improvements and do not exceed the actual cost of the improvements plus incidental administrative costs.

The Mello-Roos Act

The 1982 Mello-Roos Community Facilities Act (Government Code Sections 53311 et seq.) enables cities, counties, special districts, and school districts to establish community facilities districts (CFDs) and to levy special taxes to fund a wide variety of facilities and services. The proceeds of a Mello-Roos tax can be used for direct funding and, in the case of capital facilities, to pay off bonds. Mello-Roos financing has similarities to special taxes and special assessments, and in some situations, it has advantages over both.

Licensing Rights

This revenue source allows a governmental entity to license its name on all resale items that private or public vendors use when they sale clothing or other items with its name on it. The normal licensing fee is 6 to 10% of the cost of the resale item.

Sales Tax

The revenue source is very popular for funding park and recreation agencies either partially or fully. The normal sales tax rate is one cent for operations and one half cent for capital. This tax is very popular in high traffic tourism type cities and with counties and state parks.

Food and Beverage Tax

The tax is usually associated with convention and tourism bureaus. However, since parks and recreation agencies manage many of the tourism attractions, they receive a portion of this funding source for operational or capital expenses.

Gaming Tax

This tax is very popular in the Midwest and Rocky Mountain states that have gambling. These dollars come in a form of a percentage of what the city and state receive. This is a very popular revenue source that is typically shared with schools, libraries and parks.

Capital Improvement Fees

These fees are on top of the set user rate for accessing facilities such as golf, recreation centers and pools to support capital improvements that benefit the user of the facility.

Merchandising Sales

This revenue source comes from the public or private sector on resale items from gift shops and pro shops for either all of the sales or a set gross percentage.

Concession Management

Concession management is from retail sales or rentals of soft goods, hard goods, or consumable items. The governmental entity either contracts for the service or receives a set of the gross percentage or the full revenue dollars that incorporates a profit after expenses.

Friends Associations

These groups are formed to raise money typically for a single focus purpose that could include a park facility or program that will better the community as a whole and their special interest.

Advertising Sales

This revenue source is for the sale of tasteful and appropriate advertising on park and recreation related items such as in a governmental entity's program guide, on scoreboards, dasher boards and other visible products or services that are consumable or permanent that exposes the product or service to many people.

Easements

This revenue source is available when a governmental entity allows utility companies, businesses or individuals to develop some type of an improvement above ground or below ground on their property for a set period of time and a set dollar amount to be received by the governmental entity on an annual basis.

Irrevocable Remainder Trusts

These trusts are set up with individuals who typically have more than a million dollars in wealth. They will leave a portion of their wealth to a governmental entity in a trust fund that allows the fund to grow over a period of time and then is available for the governmental entity to use a portion of the interest to support specific park and recreation facilities or programs that are designated by the trustee.

Life Estates

This source of money is available when someone wants to leave their property to the governmental entity in exchange for them to live on their property until their death. The governmental entity usually can use a portion of the property for park purposes and then all of it after the person's death. This revenue source is very popular for individuals who have a lot of wealth and their estate will be highly taxed at their death and their children have to sell off their property because of probate costs. This allows the person to receive a good tax deduction yearly on their property while leaving a life estate. It is good for the governmental entity because they do not have to pay for the land.

Permits (Special Use Permits)

These special permits allow individuals to use specific park property for financial gain. The governmental entity either receives a set amount of money or a percentage of the gross service that is being provided.

Reservations

This revenue source comes from the right to reserve specific public property for a set amount of time. The reservation rates are usually set and apply to group picnic shelters, meeting rooms for weddings, reunions and outings or other type of facilities for a special activity.

Catering Permits and Services

This is a license to allow caterers to work in the park system on a permit basis with a set fee or a percentage of food sales returning to the governmental entity. Also many governmental entities have their own catering service and receive a percentage of dollars off the sale of their food.

Marine Slips/Permits

This revenue source is for a permit to store boats on public property for a set amount based on a lineal foot and service charges on an annual basis.

Volunteerism

The revenue source is an indirect revenue source in that persons donate time to assist the department in providing a product or service on an hourly basis. This reduces the governmental entity's cost in providing the service plus it builds advocacy into the system.

Sale of Mineral Rights

Many governmental entities sell their mineral rights under parks for revenue purposes to include water, oil, natural gas and other by products for revenue purposes.

Integrated Financing Act

This legislation creates an alternate method for collecting assessments levied under the Landscaping and Lighting Act, the Vehicle Parking District Law and the Park and Playground Act. This act applies to all local governmental entities. This act can be used to pay the cost of planning, designing, and constructing capital facilities authorized by the applicable financing act, pay for all or part of the principle and interest on debt incurred pursuant to the applicable financing act and to reimburse a private investor in the project. It serves two unique properties: (1) it can levy an assessment which is contingent upon future land development and payable upon approval of a subdivision map or zone change or the receipt of building permits; (2) it allows the governmental entity to enter into an agreement with a private investor whereby the investor will be reimbursed for funds advance to the agency for the project being financed.

Business Excise Tax

This tax is for new business that settles into a community on products sold based on the wholesale cost. Park Districts in Illinois use this source as one of its revenue sources.

Wheel Tax on Cars/Vehicles

Many governmental entities have a city sticker tax on vehicles based on the type of vehicle. This allows for governmental entities to receive a portion of this money to cover the costs of roads, hard surface paths and parking lots associated with parks.

Parking Fee

This fee applies to parking at selected destination facilities such as beach parking areas, major stadiums and other attractions to help offset capital and operational cost.

Equipment Rental

The revenue source is available on the rental of equipment such as tables, chairs, tents, stages, bicycles, roller blades, boogie boards, etc. that are used for recreation purposes.

Entertainment Tax

This tax is on ticket sales for major entertainment venues such as concert facilities, golf tournaments, car races type of venues to help pay for traffic control and sports stars who come into the city based on the earnings they receive from their winnings. This tax also applies to video game machines.

Boulevard Tax

Homeowners who live along scenic boulevards based on a lineal foot pay this tax. The City of Kansas City has this tax in place and covers the cost of improvements, fountains and turf and landscape care.

Ticket Sales/Admissions

This revenue source is on accessing facilities for self-directed activities such as pools, ice skating rinks, ballparks and entertainment activities. These user fees help offset operational costs.

Special Fundraisers

Many park and recreation agencies have special fundraisers on an annual basis to help cover specific programs and capital projects.

Utility Roundup Programs

Some park and recreation agencies have worked with their local utilities on a round up program whereby a consumer can pay the difference between their bill up to the even dollar amount and they then pay the department the difference. Ideally, these monies are used to support utility improvements such as sports lighting, irrigation cost and HVAC costs.

Appendix C
Grant Opportunities
Related to Parks and Recreation

Federal Government Opportunities (Specific to Parks and Recreation)

The Land and Water Conservation Fund (LWCF)

The Land and Water Conservation Fund (LWCF) has two components:

- A federal program that funds the purchase of land and water areas for conservation and recreation purposes; and
- A state matching-grants program that provides funds to states for planning, developing, and acquiring land and water areas for state and local space and natural resource protection, and recreation enhancement.

A state or local agency's access to the funds is contingent upon them matching the funds on a 50-50 basis. Regulations allow in-kind contributions of labor, equipment, materials, or land to be used as the matching source.

The Federal Government announced the LWCF will make \$94 million available to all 50 states in 2003 for enhancing parks and other recreational opportunities.

Colorado municipalities that are interested in applying for these grants should contact:

Division of Parks and Outdoor Recreation
Dept. of Natural Resources
1313 Sherman Street, Room 618
Denver, CO 80203
Tel: 303-866-3203

Environmental Protection Agency

Technical Assistance Grant

To apply for a Technical Assistance Grant (TAG), the agency should send the EPA a Letter of Intent. The EPA will then notify the community, the agency fills out the appropriate paperwork, the EPA awards the grant and the agency hires a technical advisor.

Environmental Education Grant Program

<http://ww.epa.gov/enviroed/grants.html>

Project grants up to \$25,000 awarded in EPA's ten regional offices support environmental education projects that enhance the public's awareness and knowledge to make informed decisions that affect environmental quality. Grants of more than \$25,000 are awarded at EPA Headquarters in Washington, DC.

Sustainable Development Challenge Grants

<http://www.epa.gov/ecocommunity/sdcg>

Formula funding to states, re-granted to programs that encourage creative, locally developed projects that address serious environmental problems through the application of sustainable development strategies.

United States Department of Agriculture

Urban and Community Forestry Program

http://www.fs.fed.us/spf/coop/ucf_general.htm

Competitive project grants, awarded through regional divisions, (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.

United States Department of Education

21st Century Community Learning Centers (21st CCLC)

<http://www.ed.gov/21stcclc/>

Competitive federal project grants awarded to after-school, weekend, and summer programs for youth that provide expanded learning opportunities in a safe, drug-free, and supervised environment. The 21st CCLC Program is a key component of President Bush's No Child Left Behind Act. It is an opportunity for students and their families to continue to learn new skills and discover new abilities after the school day has ended. Congress has supported this initiative by appropriating \$1 billion for after school programs in Fiscal Year (FY) 2002 (up from \$846 million in 2001). For a complete listing of 21st CCLC awards, go to the program website.

United States Department of Transportation

Recreational Trails Program

<http://www.fhwa.dot.gov/tea21/factsheets/rec-trl.htm>

Competitive federal project grants providing \$270 million over the six years to create and maintain recreational trails.

TEA-21, enacted in June, 1998, authorizes the Federal surface transportation programs through 2003 and provides over \$3 billion in formula funding to states. ISTEA (Intermodal Surface Transportation Efficiency Act) preceded and funded similar programs from 1991-1998.

State Opportunities (Specific to Recreation and Parks)

Great Outdoors Colorado

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, nonprofit 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, nonprofit land conservation organizations, the Colorado Division of Wildlife and Colorado State Parks.

Colorado Department of Local Affairs

<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.

For more information, contact:

Teri Davis

Department of Local Affairs

1313 Sherman St., Room 521, Denver, CO 80203; 303/866-4462

Heritage Planning Grant Program

The Colorado Heritage Planning Grant Program is designed to recognize and reward those communities cooperatively planning to manage growth. Grants totaling over \$735,000 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. 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.

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 (Specific to Recreation and Parks)

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.

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. The stated purpose of the Foundation's Web site, however, is to determine whether potential applicants are

eligible to receive grants from the Foundation. In addition to a self-administered interactive survey to help grant seekers determine whether they meet the Foundation's basic eligibility requirements, visitors to the site will find a biography of Mr. Beveridge, a recent grants list, a listing of the Foundation's officers and directors, and contact information.

The Captain Planet Foundation

Contact: <http://www.turner.com/cpf>

When: Deadline is March 31

How much: \$250 - \$2,000

What: Grants support hands on environmental projects for children and youth. The organization's objective is to encourage innovative programs that work with children individually and collectively to solve environmental problems in their communities.

Louis Calder Foundation

230 Park Avenue, Suite 1525, New York, NY 10169

Contact: (212) 687-1680 <http://www.lcfnyc.org>

How much: \$5,000 to \$50,000

What: The foundation strives primarily to provide opportunities for children and youth to access meaningful non-school hour programming that provides nurturing, enriching experiences and stimulates aspirations, enabling them to develop to their fullest potential.

Hasbro Children's Foundation

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

303 Adams Street, Milton, MA 02186

Contact: <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% recycled or alternative paper, and organizations that have a commitment to recycled and reused products throughout their work.

The Merck Foundation

303 Adams Street, Milton, MA 02186

Contact: <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: (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: Arts & Culture, Community Development, and Pre-Collegiate Education. Will fund general operating costs of not-for-profit groups.

National Gardening Association

Contact: 180 Flynn Avenue, Burlington VT 05401 800-538-7476 x603;
eddept@garden.org, <http://www.kidsgardening.com/grants.asp>

Youth Garden Grant

When: Deadline is Mid-November

How Much: Tools, seeds and garden products valued at an average of \$700

What: The NGA will award \$700 worth of gardening supplies to 300 schools, neighborhood groups, community centers or other organizations working with groups of at least 15 children between the ages of three and 18 years. Selection of leaders will be based on leadership, educational, social and/or environmental programming, innovation and sustainability, need and community support.

Charles Stewart Mott Foundation

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: <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) will change in 2004. NTT is developing an expanded monetary grant program to serve the needs of its targeted audience.

Prospect Hill Foundation

99 Park Avenue, Suite 2220, New York, NY 10016-1601

Contact: (212) 370-1165

<http://www.fdncenter.org/grantmaker/prospecthill/index.html>

When: No deadline

How much: Up to \$50,000

What: 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

437 Madison Avenue, 37th Floor, New York, New York 10022-7001

Contact: Benjamin R. Shute, Jr., 212.812.4200

<http://www.rbf.org>

When: No Deadline

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

What: Grants given to community based organizations

TriMix Foundation

Contact: Lynn Zarrella at 401-885-4680x10, or grants@trimixfoundation.org

<http://www.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)

666 Broadway, 9th Floor, New York, NY 10012

Neighborhood Open Space Management Grant Program

Contact: Alban Calderon, (212) 677-7171

<http://www.tpl.org>

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, the Trust for Public Land's (TPL) 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

<http://www.fdncenter.org/grantmaker/volger>

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) nonprofit.

Corporate Opportunities (Specific to Recreation and Parks)**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.

Independence Community Foundation

182 Atlantic Avenue, Brooklyn NY 11201

Contact: (718) 722-2300, or inquiries@icfn.org

When: Rolling

How much: \$500 to \$5,000

What: Supports neighborhood-based groups working in three areas: Neighborhood Renewal; Education, Culture and the Arts; and Community Quality of Life. Small grants are also given by the branches of the Independence Community Bank.

Ben & Jerry's Foundation

30 Community Drive, South Burlington, VT 05403-6828

Contact: (802) 846-1500, <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.

Canon U.S.A. Inc.

<http://www.usa.canon.com/templatedata/AboutCanon/ciwccintro.html>

Canon U.S.A. Inc. supports environmental efforts through its Clean Earth Campaign, based in Lake Success, NY. The program supports programs in four areas. Recycling is primarily addressed through the Canon Cartridge Recycling Program, which keeps empty ink cartridges from being placed in landfills or similar facilities.

Exhibition into the Parks teaches conservation to old and young through research methods using donated Canon products -- cameras, camcorders, binoculars, etc. The Science category is for science-based conservation programs. Finally, the Outdoor Appreciation heading encompasses three educational awards: the Canon National Parks Science Scholars is a three-year scholarship for doctoral students doing environmental research on National Park ecosystems, the Envirothon is a year-long environmental curriculum culminating in a competition for high school students, and the program sponsors the PBS "Nature" series. The site includes a section of Good News press releases detailing the company's giving.

The Goodyear Tire & Rubber Company

<http://www.goodyear.com>

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 participates in organizations that seek to elevate the aspirations of and provide opportunities for the young and disadvantaged, through summer work-study programs, scholarships, recreational offerings, and employment opportunities.

The Janx Foundation, Inc.

c/o Janx Partners, L.P., One Gateway Center, Suite 900, Newark, NJ 07102

Contact: Community Training and Assistance Center, (617) 423-1444

<http://www.fdncenter.org/grantmaker/janx>

How much: Usually between \$5,000 and \$10,000

What: The Janx Foundation's primary emphasis is supporting non-profit, youth development programs that focus on fostering skills necessary to succeed in school, the workforce, and life in general.

Recreational Equipment, Inc.

http://ww.rei.com/reihtml/about_rei/gives.html?stat=side_32

Recreational Equipment, Inc. (REI) of Washington 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.

Windhover Foundation

<http://www.qg.com/whoarewe/windhover.html>

The Windhover Foundation was founded in 1983 as the charitable arm of the Pewaukee, Wisconsin Quad/Graphics company to fund "organizations focused on meeting a pressing, unfilled need, whether social, educational, cultural or otherwise." The Foundation also grants seed money to upstarts of "maverick intent," along with organizations such as hospices, women's centers, libraries, playgrounds, parks and arenas.

Grantmaking Public Charities (Specific to Recreation and Parks)**International Youth Federation**

<http://www.iyfnet.org>

The International Youth Foundation promotes the positive development of children and youth, ages 5 to 20, around the world by supporting programs that focus on such areas as vocational training, health education, recreation, cultural tolerance, environmental awareness, and the development of leadership, conflict resolution, and decision-making skills.

Federal Government Opportunities in the Arts**Environmental Protection Agency**

Brownfields Pilots and Demonstrations

<http://ww.epa.gov/swerosps/bf/pilot.htm>

Competitive project grants awarded through regional offices to address serious contamination issues, including contaminants from art supplies and assessments of sites for redevelopment into arts districts.

National Endowment for the Arts

Organizational Capacity

<http://www.arts.gov/guide/Orgs03/OrgIndex.html>

Supports the development of arts organizations that are stable and generate public confidence. For FY 2003, the Arts Endowment continues to emphasize projects that develop future arts leaders and enhance the skills of those who are already working in the field. In addition, the Endowment is committed to projects that are designed to assist arts organizations in becoming more effective.

Partnership Agreements

<http://www.arts.gov/guide/Partnership02/Pshipindex.html>

Partnership agreements with state arts agencies are made in three areas: arts education activities; arts in under-served communities; and grant, service, or administrative programs. Seven regional arts organizations of state arts agencies receive support in two areas: presenting and touring and grant, service, or administrative programs. Grant support and cooperative agreements are also awarded for services provided at a national level to state arts agencies.

Federal Partnerships

<http://www.arts.gov/partner/index.html>

The National Endowment for the Arts has partnered with other federal departments in pilot programs that provide competitive grants and cooperative agreements demonstrating how the arts play an integral role in improving the quality of life for youth, families and communities. Past partnerships have included the U.S. Department of Agriculture, the U.S. Department of Education, the Employment Training Administration (ETA) of the U.S. Department of Labor, and the Office of Juvenile Justice and Delinquency Prevention (OJJDP) of the U.S. Department of Justice.

Access

<http://www.arts.gov/guide/Orgs03/OrgIndex.html>

Making quality art as broadly available as possible. Access encompasses a wide variety of projects that seek to make the arts more widely available. Access projects often seek to reach those in underserved areas; or those whose opportunities to participate in the arts may be limited by age, disability, language, or educational, geographic, ethnic, or economic constraints.

National Endowment of the Humanities

Office of Challenge Grants

<http://www.neh.gov/howeare/overview.html>

Competitive grants to nonprofit institutions to establish or increase endowments, therefore guaranteeing long-term support for a variety of humanities needs. Funds may also be used for limited direct capital expenditures.

Office of Federal/State Partnership

<http://www.neh.gov/whoweare/overview.html>

Formula funding to all 50 states, the District of Columbia, and Territories for state councils that sub-grant on a competitive basis to projects within the state.

United States Department of Agriculture

Arts and Rural Assistance Grant Program

<http://www.arts.endow.gov/partner/Rural.html>

A partnership between the National Endowment for the Arts and the Forest Service, which supports arts-based projects in three areas: 1) the arts and economic development; 2) the arts and community development; and 3) the arts and community heritage. Offered annually in selected Forest Service Regions through the State and Private Forestry/Cooperative Forestry Program.

United States Department of Education

Arts in Education

<http://www.ed.gov/offices/OESE/SIP/programs/aie.html>

Support for the Kennedy Center for the Performing Arts Education Program, music educators, and innovative programs in arts education.

Education Program Strategies

<http://www.ed.gov/offices/OESE/SIP/programs/index.html>

Support to state agencies, re-granted through competitive grants to local districts.

United States Department of Justice

Art Programs for At-Risk Youth

<http://www.arts.gov/partner/Arts4youth.html>

Support for technical assistance at three pilot sites to develop, implement, and assess an arts program for youth at risk of delinquency and other problem behaviors during after school hours and summer months.

Corporate Opportunities in the Arts

AT&T Foundation

<http://www.att.com/foundation/programs/arts.html/>

The AT&T Foundation focuses its support for the arts on extending the availability of the arts to a wider audience, funding innovative projects that collectively create a legacy for the future. The creation and presentation of new artistic work, the exhibition of contemporary art, the celebration of cultural diversity, and the collaboration of the arts and technology are among the foundation's primary areas of interest.

Bank of America Foundation

<http://www.bankofamerica.com/foundation/index.cfm?N1=category>

The Bank of America Foundation considers the arts a crucial ingredient in the economic and cultural development of a community, and supports arts education, arts organizations, and programs that address audience growth and accessibility in the visual and performing arts.

Exxon Mobil Foundation

<http://www2.exxonmobil.com/Corporate/About/CommunityPartnerships/CorpCommunityPartnership.asp>

In addition to supporting arts and cultural organizations, museums, and historical associations, the Exxon Mobile Foundation has supported Exxon Mobil's Masterpiece Theatre on PBS for more than thirty years.

Fleet Boston Financial Foundation

http://www.fleet.com/about_inthecommunity_fleetbostonfinancialfoundation.asp

The Fleet Boston Financial Foundation supports cultural programming that promotes artistic expression and creativity, and that allows greater access for those traditionally underserved by cultural and artistic institutions. Special emphasis is placed on cultural activities that enrich the lives of children and youth; community and grassroots performances; and projects that promote increased access to the arts.

General Motors Foundation

http://www.gm.com/company/beliefs_policies/philanthropy/

In communities where General Motors has a corporate presence, the GM Foundation supports a variety of arts and cultural organizations in an effort to promote awareness of the arts, appreciation for diverse cultures, and implementation of arts in education programs.

MetLife Foundation

<http://www.metlife.com/Applications/Corporate/WPS/CDA/PageGenerator/0,1674,P284,00.html>

The MetLife Foundation provides grants to a variety of cultural organizations and projects throughout the country, with an emphasis on those with large and diverse audiences that help promote greater understanding among different cultures, and arts education initiatives that contribute to the development of young people. In addition, MetLife's national YouthARTS Resource Initiative, a collaboration between the foundation and Americans for the Arts, supports arts education programs designed specifically for at-risk youth.

Philip Morris Companies

http://www.philipmorris.com/philanthropy/culture/culture_grant_guide.asp

Philip Morris' Cultural Program supports support innovative and culturally diverse artists and arts organizations – including those charting new territory, both in message and in medium – in three core disciplines: dance, theater, and the visual arts. In addition, the company plans to support a small number of advocacy organizations, arts and education programs, and major sponsorship projects in all areas of the arts. New this year: The company is requesting that most proposals be submitted online.

More Federal Government Opportunities

United States Department of Agriculture

Rural Community Assistance Programs

<http://www.fs.fed.us/spf/coop/rca.htm>

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

<http://www.reeusda.gov/fra>

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. The focus is preservation of economic viability of rural communities.

Community Facilities Guaranteed Loan Program

http://www.rurdev.usda.gov/rhs/ProgramBriefs/brief_cp_direct.htm

Direct loans to nonprofit and public entities for the construction of essential community facilities. Most loans are made at below-market interest rates and are aimed at serving financially challenged rural areas. Allowed expenses include purchase of land needed for construction of the facility, necessary professional fees, and equipment and operating costs. Essential community facilities include “Cultural and Educational Facilities” including museums and outdoor theatres. For more information see www.rurdev.usda.gov/rhs/cf/essent_facil.htm.

Community Facilities Grant Program

http://www.rurdev.usda.gov/rhs/ProgramBriefs/brief_cp_grant.htm

Competitive grants to assist in the development of essential community facilities in rural areas and towns of up to 20,000 in population. Facilities include museums and outdoor theaters, and non-profit organizations are eligible to apply. Applications are through the USDA Rural Development Field Office.

Economic Action Programs

<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.

United States Department of Commerce

Public Works Development Facilities Program

<http://www.doc.gov/eda/html/pwprog.htm>

Grants to 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 through the regional office of the EDA.

Short Term Planning Grants

<http://www.doc.gov/eda/>

Planning grants to states, sub-state planning regions and urban areas to assist economic development planning and implementation activities such as economic analysis, definition of economic development goals, determination of project opportunities and the formulation and implementation of development programs that include systematic efforts to generate employment opportunities, reduce unemployment and increase incomes.

Local Technical Assistance

<http://www.doc.gov/eda/>

Grants to assist in solving specific economic development problems, respond to developmental opportunities, and build and expand local organizational capacity in distressed areas.

United States Department of Health and Human Services

Head Start: Early Head Start

<http://www2.acf.dhhs.gov/programs/hsb/about/programs/ehs.htm>

Competitive project grants awarded through regional offices to provide comprehensive health, educational, nutritional, social, and other services that bridge the gap between economically disadvantaged children and their peers. Early Head Start helps parents move toward self-sufficiency.

United States Department of Housing and Urban Development

Economic Development Initiative (EDI)

<http://www.hud.gov/cpd/oed/programs.html>

Competitive federal project grants awarded to states and communities with and without Community Development Block Grant entitlements to enhance both the security of loans guaranteed through the Economic Development Loan Fund and the feasibility of the large economic development and revitalization projects they finance. Increasing access to capital for entrepreneurs and small business has emerged as a key component of the job growth strategy employed by EDI.

Volunteer Grant Opportunities

Corporation for National and Community Service

AmeriCorps

<http://www.americorps.org>

Formula grants awarded to states to provide one year full-time employment for individuals 17 years or older to help solve community problems through direct and indirect service in the areas of education, public safety, the environment, and other human needs such as health and housing.

AmeriCorps VISTA (Volunteers in Service to America)

<http://www.cns.gov/stateprofiles/>

Formula grants awarded to states for programs that provide full-time one year service to individuals 18 years or older with a bachelor's degree or three years of related volunteer/job experience. Individuals serve through private organizations and public nonprofit agencies that address issues related to poverty including public health education, the environment, and employment that creates long-term sustainable benefits at a community level.

SAMPLE

XX

Parks & Recreation Department

Sponsorship Policy

Draft

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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

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 City 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 City 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 City, 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 City 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:

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

C. No Non-Commercial Forum is Permitted

This criterion deals with the commercial character of a sponsorship message. The City 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 City and the Parks & Recreation Department would be associated with advertising anyway;
- The desire of the City 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 City 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 City 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 2-1 return on their investment. Likewise, the City should not pursue sponsorships unless the total value the City 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**.

Heirarchy 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 nonprofit 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 nonprofit 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.

