

Town of
SILVERTHORNE

Recreation and Culture Strategic Plan
Final Report



JULY 2009



In conjunction with Design Concepts, Barker Rinker Seacat Architecture, and RRC Associates

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I. Summary of Key Findings

A. Introduction

The purpose of the **Long Range Strategic Recreation and Culture Plan** is to create a roadmap for ensuring the appropriate balance of indoor programs, facilities, and amenities that serve and help meet the community’s needs. The Plan will be heavily used for future development and redevelopment of the Town’s Recreation Center (referred to the SRC in this document), the Pavilion facilities, and programming over the next ten years.

B. Demographics and Trends

The Town of Silverthorne is located in Summit County along the busy I-70 corridor. Silverthorne is the most populous Town in Summit County, which also includes the Towns of Breckenridge, Dillon, and Frisco. With its proximity to five ski resorts (Breckenridge, Copper Mountain, Keystone, Arapahoe Basin, and Loveland), world class retail shopping, and numerous outdoor recreation activities (fishing, hiking, biking), Silverthorne has established itself as a year-round community attractive to both residents and visitors alike.

Summary of Silverthorne Demographics

The service area for this analysis is primarily focused on the Town of Silverthorne, and secondarily on Summit County overall. The estimated populations for 2004, 2006, and 2007 for each area are found in the table below.

Location	2004	2006	2007
Town of Silverthorne	3,806	3,956	4,055
Summit County	27,443	27,964	28,296

Source: Summit County Planning Department

A summary of pertinent demographic data for Silverthorne as it compares to Summit County and the State of Colorado includes the following:

- The median age in Silverthorne is 30.3 years, compared to 32.4 in Summit County and 34.3 in the State of Colorado, representing a slightly younger population overall.
- The median household income in Silverthorne is higher at \$77,532, as compared to \$73,118 in Summit County and \$62,469 for the State overall.
- The Hispanic population grew by over 600 percent from 1990 to 2000.
- Thirty-nine percent of the Silverthorne residents age 25 years and older have attained a bachelor’s degree or master’s degree.

National and Regional Programming Trends

People desire quality over quantity, for example, a first class experience in the form of excellent customer service, programs, and facilities. Recreation programs need to encompass a whole “experience,” as people look to add quality to their basic recreation activity with depth, self-fulfillment, and self-expression.

Additional programming trends include a shift from a long six to eight week class session to one or two-day workshops. Drop-in programs are growing in popularity as well. There is an increasing demand for self-directed activities, with less reliance on instructors and more flexible scheduling. **Recreation Management** magazine's *2008 State of the Industry Report* listed the top 10 recreation program options most commonly planned for over the next three years. They include:

- 1) Programs for active older adults
- 2) Day camps and summer camps
- 3) Nutrition and diet counseling
- 4) Educational programs
- 5) Holidays and other special events
- 6) Fitness programs
- 7) Environmental education
- 8) Sports tournaments and races
- 9) Mind-body balance
- 10) Individual sports activities

C. Community and Stakeholder Input

In order to hear from as many residents as possible, Silverthorne's Recreation and Culture Department personnel arranged several opportunities to gather community and key stakeholder input. Highlights of this process included:

- Four focus group meetings.
- One general public meeting.
- Focus group and public meeting participation consisting of 47 people representing approximately 25 organizations and special interest groups.

A total of 3,000 surveys were mailed to Town of Silverthorne residents, second homeowners, and Silverthorne Recreation Center Summit County Pass Holders. The table below shows the breakdown of the survey distribution and responses.

	Mailed	Delivered	Responses	Rate
Town Residents	1,505	1,336	191	14.3%
County Assessor List (second home owners)	500	444	92	20.7%
Pass Holders	995	883	166	18.8%
Totals	3,000	2,663	449	16.9%

Survey results closely mirrored those opinions expressed by the focus group participants. In general results indicated:

- **People are very satisfied with their current indoor recreation opportunities.**
- **The local ski resorts play an important role in people's leisure and recreation options.**
- **People do not always know what is being offered at the Pavilion.**
- **SRC expansion and improvement desires include:**

- Additional weight and cardio space.
- Improvements to cardio equipment.
- Additional multi-purpose fitness space.
- Indoor playground.
- Indoor therapeutic pool.
- Additional multi-purpose gymnasium space.
- **SRC programming improvements and additions desires include:**
 - Adult fitness programs (drop-in, paid, and personal training).
 - Adult leisure programs.
 - Toddler/Child care programs.
 - Environmental/outdoor education programs.
 - Before and after school programs.
- **The number one reason people do not use the Pavilion, by a margin of almost two to one, is that they are not aware of the programs/facilities/events offered.**
- **The Pavilion programming improvements and additions that are desired are varied and are difficult to determine but should include children’s programs, comedy shows, and selected musical concerts.**
- **At this time, most of the Town of Silverthorne’s residents are not in favor of additional taxation or the increase of user fees to support SRC expansion and related operations.**

D. Facility Analysis – Silverthorne Recreation Center (SRC)

The 62,000 square-foot Silverthorne Recreation Center was built in 1994 and acts as the one of the primary community gathering places in both the Town and Summit County. It is also a major attraction to visitors who come to the area to ski and enjoy a multitude of outdoor recreation opportunities. The SRC has a variety of amenities that attract an average of 700 visitors a day, hosting over 255,000 visitors in 2008.

Center amenities include:

- Aquatics Area (Lap pool, Leisure Pool, Water Slide, Jacuzzi)
- Gymnasium
- Fitness Studio
- Weight and Cardio Areas
- Racquetball Courts
- Preschool Classroom and Childcare

Overall, the facility is holding up well and is well maintained, considering that it is now 15 years old. The site works well, and parking appears to be adequate with only occasional parking complaints. There appears to be no structural movement issues with the building. The roof systems continue to protect the building with normal maintenance requirements.

Mechanically, some of the HVAC units are nearing the end of their life span and will need to be refurbished. An outside energy consultant is currently studying all of these needs and is also looking at new more energy-efficient lighting strategies and control systems.

Specific highlights of SRC spaces include:

- Both the main equipment areas and the Cardio Area 2 are accessed through the running track. This creates issues due to the conflict with track users.
- The gymnasium hosts a variety of diverse, highly used activities. Because of the equipment changeover for popular gymnastic programs, however, a lot of labor is used to switch out the equipment up to four times a week. The generous storage room is used to capacity when filled with the gymnastics equipment. An additional multi-purpose gymnasium space that could be used for the gymnastics program and other needs would be a big improvement.
- A make-shift indoor cycling area has been set up in a circulation space outside of the racquetball courts. The indoor cycling bikes are currently blocking the automatic fire doors that are required to close in the event of a fire.

Note: A detailed analysis of the SRC spaces can be found in Appendix B.

Attendance

The popularity of the center continues to grow. From 2006 to 2008, total attendance for the SRC grew by 17 percent, or 44,000 visits. The average daily attendance for 2008 was 700.

Cost Recovery

The 2007/2008 Recreation and Culture annual report identified that a goal of the Department is to achieve and maintain a 65 percent cost recovery for the operations of the SRC, programs and activities. (Not including Capital Replacement) This goal was achieved in 2003 and throughout 2007, however, cost recovery dropped below the 65 percent goal in 2008. Overall expenses for the SRC increased 29 percent from 2003 to 2008 while revenues increased 14 percent.

E. Facility Analysis – Pavilion

The Town of Silverthorne opened the 14,000 square foot Pavilion in June 2001. The Pavilion was envisioned to fill the “culture” element of the Recreation and Culture Department through a variety of performing arts programming opportunities. The facility hosts both public and private events such as:

- Wedding and formal event rentals
- Business meetings and non-profit fundraising events
- Concerts
- Standup comedy acts
- Special events

Overall, the building is well maintained and looks very attractive. As the back of the building faces the main street, it suffers from a bit of identity crisis. The entrance is not intuitively obvious. Some have called it “the largest fly shop in Colorado,” as its most prominent sign feature is for the small retail outlet on the front side facing the street.

Note: A more detailed analysis of Pavilion spaces can be found in Appendix B.

Maximum capacity for the Pavilion is 380 persons. For big events, the parking situation is not ideal, and the existing 80-90 parking spaces fill up quickly. Several adjacent parking lots tend to handle the overflow parking reasonably well. The building is structurally sound, and no sign of movement is apparent. The roof is a combination of asphalt shingles and standing seam metal and appears to be in good shape. The mechanical systems appear to be adequate, as is the overall lighting.

Attendance

In 2008, the Department hosted 12 events (not including weddings, business meetings, and non-profit events) that drew approximately 2,000 participants. This was about 65 percent of the optimal usage desired by staff.

Cost Recovery

The 2007/2008 Recreation and Culture annual report identified that it the Department's goal is to achieve a 50 percent cost recovery for operations of the Pavilion. (Not including capital replacement) Cost recovery from 2003 to 2008 averaged more than that amount. The Pavilion's cost recovery has grown from a low of 51 percent in 2005 to a high of 60 percent in 2007. Cost recovery dropped slightly in 2008 due to a decrease in wedding rental revenues.

F. Programming

The Town of Silverthorne's Recreation and Culture Department offers a variety of quality recreational programs, activities, and events to residents and visitors of Silverthorne and Summit County. These include:

- Adult and Youth Sports
- Aquatics
- Fitness
- Tiny Tots/Youth Programs
- Adult Leisure Programs
- SRC Special Events
- Pavilion Events

Within each programming unit there are a variety of different programs, activities, and events. The Silverthorne Recreation and Cultural Department is one of the primary indoor recreation providers in Town and is also a major provider of indoor recreation opportunities in Summit County. The Department works diligently to offer programs that meet users' needs.

Attendance

From 2006 to 2008, total participation in major non drop-in program areas grew by 11 percent. Drop-in program participation grew eight percent from 2006 – 2008. Total participation (both program and drop-in) grew nine percent during the same timeframe. Given that most programming spaces are being used at capacity during peak times, this growth of approximately three percent annually is admirable.

Programming Revenues and Cost Recovery

It is a Department goal to achieve to 100 percent or more cost recovery for direct cost for all programs, which is being accomplished at an average rate of 149 percent. Even though participation is growing across all program areas, cost recovery is decreasing in all program areas. Total program revenue grew approximately 11 percent from 2006 to 2008, and expenses grew approximately 20 percent during the same time frame. While total program participation grew each year, the average revenue derived from each participant stayed relatively the same, and average expenses per participant increased each year. This would indicate that overall, the cost to participate in programs changed little from 2006 to 2008.

	Total Program Revenues	Total Program Expenses	Total Program Participation	Average Revenue per Participant	Average Expenses per Participant
2006	\$224,536	\$142,733	6,707	\$33.47	\$21.28
2007	\$246,148	\$164,743	7,443	\$33.07	\$22.13
2008	\$252,126	\$179,374	7,520	\$33.52	\$23.85

Program Capacity

In most cases, recreation centers have “peak times” in which they can expect the center to be operating at or near capacity. Peak times represent about half (53 hours) of the total 100 hours weekly that the center is open. Peak operating times are when people most likely have the time to work out either before or after work and school, or Saturdays and Sundays. Peak times are when most programs (both youth and adult) are scheduled. During peak times, most programming spaces like the gymnasium, lap pool, and fitness areas are at capacity, and there are limitations as to what these spaces can accommodate. Opportunities that exist for program expansion include:

- Add Saturday youth and limited Sunday adult programming.
- Provide additional early weekday morning programming.
- Determine availability of the Pavilion for some programming such as dance, yoga, and Taekwondo.
- Evaluate programming on an ongoing basis by conducting an analysis of the Program Life Cycle at the conclusion of each program, activity, or event. Once program evaluations are completed, a program, activity, or event’s stage of existence should be considered as decisions are made relative to the future of any service. For example, if registrations continue to decline, staff may wish to evaluate the merits of attempting to re-vitalize a program with a new name, adjusting scheduling to another date or time, modifying a program’s format, or simply discontinuing the program and reallocating resources elsewhere.

G. Areas of Focus

The following list suggests **Areas of Focus**, as identified in the Findings, for further consideration in the Analysis and Recommendations steps of the Strategic Planning Process. This list is not all-inclusive, nor is it ordered in any way to imply priorities at this point.

Facilities

- **Silverthorne Recreation Center – Identify opportunities and costs associated with:**
 - Adding or renovating cardio/weight spaces.
 - Adding or renovating multi-purpose space for fitness.
 - Adding an indoor playground.
 - Adding an indoor therapeutic/rehab pool.
 - Adding a physical therapy room.
 - Adding a multi-purpose gymnasium.
 - Renovating locker rooms.
- **Pavilion – Identify opportunities and costs associated with:**
 - Adding a restroom to the breakout room.
 - Upgrading the kitchen for commercial use.
 - Adding office space.
 - Adding a curtain/partition system to divide the main area into smaller spaces.
 - Upgrading the Audio-Visual equipment to make the space more attractive for business and performance events.
 - Improving visual recognition of the Pavilion through improved signage.

Programs

- Develop a program life-cycle evaluation process. Due to the limitations of expanding programs until additional spaces are built, it will be important for staff to deliver opportunities desired by its customers.
- Establish objectives to ensure that a program, activity, or event is needed or desired and that it is measured to determine success and effectiveness. Objectives are established at the onset of event planning to determine event intent and success indicators. They must be measurable.
- Developing partnerships to provide and expand recreation opportunities is vital to the Town of Silverthorne. The most obvious at this time is working with the School District to expand before and after school programming, which ranked high in need by survey respondents. Creating policies and procedures to determine appropriate partners and defining roles and responsibilities can increase and improve recreational opportunities for the community.

Finances

- **Cost Recovery – Pavilion and SRC** - Cost recovery levels have been decreasing for the SRC over the last several years. There are currently some questions as to what constitutes direct and indirect costs and how each are tracked for both the SRC and the Pavilion. It is important for the Town to develop a Pricing and Cost Recovery Philosophy that reflects the values of the community and the responsibility it has to the community. This philosophy will help to:

- Establish a consistent and defensible fee adjustment policy.
- Develop a programming pricing philosophy.
- Prioritize where subsidies are most needed.

This philosophy will be especially important if the Town moves forward in the development of new programs or adds/expands facilities. It will also support sustainability efforts and will help the Town determine how much it is willing to subsidize operations.

- **Traditional Funding** – The Town has the ability to use traditional funding mechanisms to enhance the quality of life and expand leisure and recreation opportunities for the community. Possibly due to current economic conditions, the Citizen Survey indicated little initial support for additional taxes or increased user fees as mechanisms for funding future expansion. However, as economic conditions improve, sentiment may shift towards a stronger willingness to fund desired expansions. It will be important to continue to engage the community and to help residents and decision makers understand that there can be no expansions without funding coming from somewhere.
- **Alternative Funding** - Securing alternative funding, such as grants, should be an important component to consider for future developments such as new recreation facilities, programs, and services. The creation of a Foundation can increase granting opportunities not normally open to municipalities. Continued efforts should be made to explore alternative funding opportunities.

H. Planning

- **Pavilion Marketing/Communication Plan:** A marketing/communication plan details the methods of promoting, advertising, or communicating information about programs and services to the public. It should include methods for understanding your market and competition by reaching out to them for input as well as promotion and should incorporate relevant market research information. A Marketing/Communications Plan outlines the promotional tools and a strategy employed by your agency or department and discusses mechanisms for production and distribution of materials, standards, timelines, and expectations for materials.
- **Facilities Master Plan** – The Town of Silverthorne Recreation and Culture Strategic Plan will identify many opportunities to improve facilities to better meet the needs of the community. It is not realistic that all improvements will be made at once but rather over a time frame of five to ten years or beyond. A Facilities Master Plan will help guide the improvements not only by establishing priorities but also by substantiating the appropriation of available capital improvement funds.

II. Past, Present, and Future – The Planning Text

A. Vision and Mission

It is the goal of the **Town of Silverthorne Recreation and Culture Department** to provide and promote quality facilities, programs, and services as stated in the Department’s mission statement.

The Town of Silverthorne’s Recreation and Culture Department is committed to providing a safe and clean environment and promoting a healthy attitude through quality facilities, recreational programming and activities for all ages. The Recreation and Culture Department is dedicated to meeting the needs and interests of the community while keeping pace with the ever-changing profile of Summit County.

B. Purpose of this Plan

The purpose of the **Long Range Strategic Plan Recreation and Culture Plan** is to create a roadmap for ensuring the appropriate balance of indoor programs, facilities, and amenities that serve and help meet the community’s needs. The Plan will be heavily used for future development and redevelopment of the Town’s Recreation Center (referred to as the SRC), the Pavilion facilities, and programming over the next ten years.

C. Related Planning Efforts and Integration

Town of Silverthorne Comprehensive Plan 2008 Update

The 2008 update of the Town’s Comprehensive Plan identified “recreation” as an important component of the quality of life for the residents of Silverthorne. This includes not only the indoor and outdoor opportunities provided by the Town, but also the significant number of recreational opportunities provided by the natural geographic topography of the surrounding area. The 2008 Update reflected the following:

- Town sales tax revenues provide the subsidy under which the Silverthorne Recreation Center and the Pavilion operate. Sales tax revenues are vulnerable to many different economic variables that the Town cannot primarily control.
- The “Civic Triangle” uses (i.e. Town Hall, Library, SRC, Pavilion) should be preserved and enhanced with complementary uses. (*Policy LU 2 TCP.2*)
- There is a goal to maintain Silverthorne as a family-oriented community that offers safe neighborhoods and provides recreational opportunities for all its citizens. (*Goal LU 4*)

Town of Silverthorne Parks, Open Space, and Trails Master Plan – 2001

The Town’s Parks, Open Space, and Trails Master Plan focused primarily on the level of service and future development of the Town’s outdoor recreation facilities. The plan identified the Silverthorne Recreation Center as an important component in the overall parks, open space, and trails system. (*The Silverthorne Pavilion had not been built at the time of this plan.*) The plan reflected the following with regard to the Silverthorne Recreation Center:

- The community identified maintaining a quality recreation center as important.
- Trail systems networks should tie into the Town Center. (i.e.; the SRC)

D. Methodology of the Planning Process

The methodology for this planning process is to provide direction in developing a clear set of goals, policies, and standards for the recreation facilities (specifically the SRC and Pavilion) and for program development over the next five years, with a vision for ten years. Components of the planning process will include the following steps and deliverables.

- **Integration with Existing Vision, Goals, Operations, Budgets, and Plans** - The planning process will consolidate relevant information from these planning documents and from budgets, work plans, and funding plans utilized by **Town of Silverthorne** to facilitate the comprehensive coordination of direction and recommendations.
- **Public Process** - Detailed public processing will include:
 - Public/focus group meetings.
 - Stakeholder interviews.
 - A statistically-valid survey that will reach both users and non-users of the SRC and the Pavilion.
- **Facilities and Programs Inventory** - Conduct a comprehensive assessment and inventory of the SRC, the Pavilion, and the programs operated by both facilities to determine current conditions, quality, access, functional use, and economic impacts. Specific attention will be given to expansion opportunities at the SRC, the possibility of altering the uses of the existing building to allow for new activities, or a possible remodel. Public input will be a critical component driving any considerations for expansion and/or renovation and programs.
- **Analysis of Programs and Services** - Develop a short-term and long range strategy for the future planning of Silverthorne's recreation and cultural facilities, programs, and the provision of services. A variety of tools will be utilized to come to consensus on future recreation facility needs and programs.
- **Financial Resources and Expenditure Analysis** - Conduct an analysis of potential budget procedures, resources, capital improvements, cost recovery, traditional and alternative funding, pricing methodology, user fees and, if appropriate, potential fee adjustments or increases relative to the SRC, the Pavilion operations, and related programs.
- **Recommendations, Implementation Strategies, and Draft Plan** - The plan will include formal recommendations, along with an action and implementation plan, which will summarize needs assessments, inventory, level of service analysis, financial analysis, and overall outcomes and recommendations.

III. What We Want – Our Community and Identified Needs

The following is an overview of the Town of Silverthorne community and its desires. This section first describes key community demographic information and then highlights national and regional trends in recreation programs and services. Additionally, community input identifies strengths, weaknesses, and opportunities for the Town of Silverthorne Recreation Center (SRC) and the Pavilion, along with their related programs and services. Results from a statistically-valid citizen opinion survey are highlighted to further clarify recreation needs and interests. Collectively, this information provides a framework to understand the Town of Silverthorne’s community needs and future direction.

A. Community Profile and Demographic Study

The Town of Silverthorne is located in Summit County along the busy I-70 corridor. Silverthorne is the most populous Town in Summit County, which also includes the Towns of Breckenridge, Dillon, and Frisco. With its proximity to five ski resorts (Breckenridge, Copper Mountain, Keystone, Arapahoe Basin and Loveland), world class retail shopping, and numerous outdoor recreation activities (fishing, hiking, biking), Silverthorne has established itself as a year-round community attractive to both the residents and visitors alike.

The service area for this analysis is primarily focused on the Town of Silverthorne, and secondarily on Summit County overall. **Table 1** summarizes population estimates for 2004, 2006, and 2007.

Table 1: Silverthorne and Summit County Estimated Populations

Location	2004	2006	2007
Town of Silverthorne	3,806	3,956	4,055
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Source: Summit County Planning Department

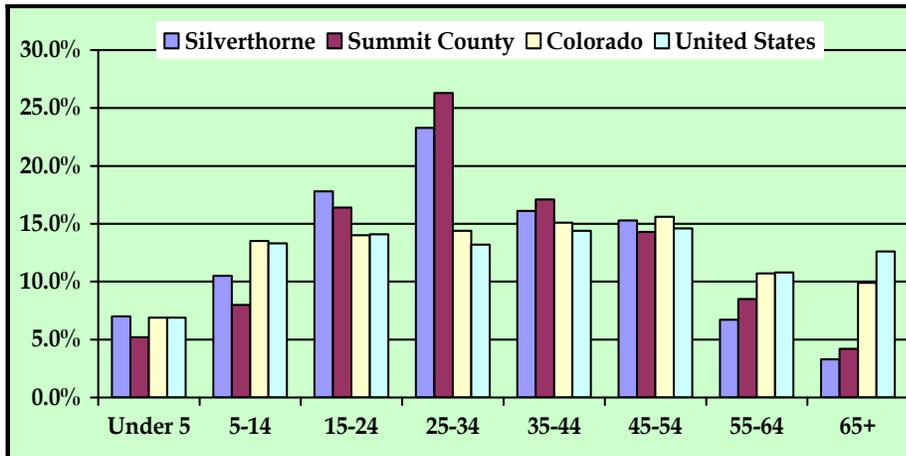
A summary of pertinent demographic data for Silverthorne, as it compares to Summit County and the State of Colorado, includes the following information.

- The median age in Silverthorne is 30.3 years, compared to 32.4 in Summit County and 34.3 in the State of Colorado, representing a slightly younger population overall.
- The median household income in Silverthorne is higher at \$77,532, as compared to \$73,118 in Summit County and \$62,469 for the State overall.
- The Hispanic population grew over 600% from 1990 to 2000.
- Thirty-nine percent of the Silverthorne residents 25 years and older have attained a bachelor’s degree or master’s degree.

Age Population Comparisons

Age population comparisons indicate that the residents of the Town of Silverthorne and Summit County are concentrated in the 25-34 age range as shown in **Figure 1**. The smallest percentage of residents can be found in the 55+ age range and is less than the average of the State of Colorado. However, this segment of the population seems to be on the rise as Baby Boomers are relocating to the area for retirement.

Figure 1: Population Breakdown by Age



Source: ESRI Business Solutions

Recreation Age Trends

Regardless of age, in this fast-paced modern society it has become essential to stay on top of current trends impacting recreation services and facilities. The recreational provider is faced with the challenge of meeting and exceeding user expectations. Part of this task involves understanding what participants want now and projecting future recreation trends for all age groups. The following information highlights relevant regional and national recreation trends of importance to the Town of Silverthorne.

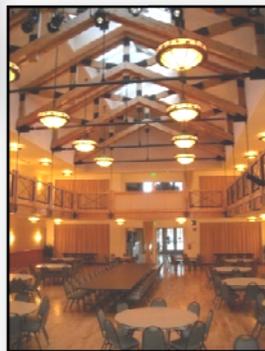
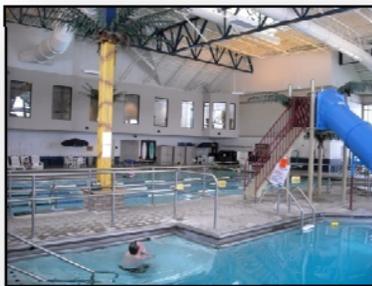
- **Under 5 years:** This group represents users of preschool and tot programs and facilities, and as trails and open space users, they are often in strollers. These individuals are the future participants in youth activities.
- **5 to 14 years:** This group represents current youth program participants. The higher end of this age group is where it becomes difficult to engage youths in programming if they are not higher achieving athletes. Additionally, the higher end of this age group wants to participate in adult level sports.
- **15 to 24 years:** These program participants are moving out of youth programs and into adult programs. Members of this age group are often seasonal employment seekers.
- **25 to 34 years:** This group normally represents involvement in adult programming with characteristics of beginning long-term relationships and establishing families. In Silverthorne and Summit County, this age group probably also represents single people who enjoy the outdoor recreation opportunities that the area has to offer.
- **35 to 44 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 raising teens. Their time is limited to short commitments.
- **45 to 54 years:** This group also represents users of adult programming and park facilities. Their characteristics extend from having young children using youth sports and recreation programs to becoming empty nesters and enjoying their own leisure time.

- **55 to 64 years:** This group represents users of older adult programming. Many in this age group are approaching retirement or already retired and typically enjoying grandchildren.
- **65 years plus:** Nationally, this group will be increasing dramatically. Current population projections suggest that this group will grow by almost 70 percent in the next 13 years. This group generally ranges from very healthy, active seniors to more physically inactive seniors. As it grows, the makeup of this group is also changing dramatically with large numbers of much more active baby boomers entering the lower end while medical technology is extending life expectancy on the upper end.

Recreational opportunities for active people are what draw permanent residents, second homeowners, and visitors to the Town of Silverthorne and Summit County. Meeting the needs of all age groups is a challenging task. Additional demographic information that is noteworthy to current and future recreation planning includes the prevalence of a rapidly growing Hispanic population, who make up a sizeable portion of the local workforce. Becoming aware and sensitive to the cultural and recreational interests of this population will be important in meeting their needs.

Keeping a constant pulse on trends and demographic changes will be necessary to continue to provide what people desire. Other data that can be utilized to determine demographic changes include:

- 2010 US Census
- Summit County Planning Department
- Summit County School District long range planning efforts and school enrollment trends



B. Community and Stakeholder Input

Focus Group/Public Meeting Findings

In order to hear from as many residents as possible, Department personnel arranged several opportunities to gather input. Highlights of this process are summarized below.

- Four (4) 75-minute focus group meetings were conducted.
- One (1) 90-minute general public meeting was conducted.
- Focus groups and public meetings were attended by 47 people representing approximately 25 organizations and special interest groups including:
 - Summit School District.
 - High Country Soccer Alliance.
 - Town of Silverthorne Employees.
 - Snap Fitness Owners.
 - Sahn Taekwondo.
 - Timberline Health Services .
 - Town of Breckenridge Recreation Center.
 - Community Members.
- The majority of the participants have been residents of Silverthorne or Summit County for more than ten years.
- Additional information gathering sessions and interviews were held with Recreation and Culture staff to identify key organizational and planning issues.

The consultant facilitated the discussions and led the participants through a **Strengths, Weaknesses, and Opportunities Analysis** and a series of questions to gain input on a broad range of issues relating to the Silverthorne Recreation Center and the Pavilion. Following are summaries of participant responses.

Strengths

Without a doubt, users of the Town of Silverthorne Recreation Center and Pavilion value the recreation opportunities they provide. This value is demonstrated by the high level of use of these facilities. The SRC saw over 255,000 visitors, and the Pavilion hosted over 50 weddings in 2008. **Table 2** illustrates the primary strengths identified by focus group participants.

Table 2: Strengths of the SRC and the Pavilion

Strengths	
SRC	Pavilion
Staff – Customer service and Instruction	Staff – Support and expertise
Diversity of facility / programming	Size – Large venue for the county
Great Programs	Centrally located
— Gymnastics	Another choice outside of the resorts
— Swimming	Affordable
— Fitness	
— Silver Sneakers	
Maintenance	
Center is Hub of the community	
Kid Corner	

Weaknesses

Overall, participants felt their indoor recreation facility and programming needs were being met. However, some weaknesses in the system were identified. Weaknesses relating to the SRC can primarily be attributed the high demand the facility has from the community. As shown in *Table 3*, the gymnasium is in high demand for leagues and drop-in use as well as for an equipment-intensive gymnastic program. New or trendy programs such as Spinning™ must be “fit in” somewhere, as appropriate spaces are not available. Toddler programming options are plentiful but for working households, the opportunities are limited.

Identified weaknesses for the Pavilion are few, but one issue is creating interest for events when there are so many choices and competition in Summit County. Parking can be an issue for large events and the exclusivity of the Pavilion’s catering contract (primarily alcohol sales) takes away from potential revenues that could be generated by non-profit users.

Table 3: Weaknesses of the SRC and Pavilion

Weaknesses	
SRC	Pavilion
Gym	Parking
— Conflicts in programming	Size prohibitive at times
— Constant set up/tear down of gymnastics equipment	Exclusivity of catering contract (Alcohol Sales)
Fitness	Lack of event diversity
— Spinning class is inadequate	So many choices for events in the county
— Weight cardio spaces are too small	
Programming	
— Lack of tot classes for stay at home parents	
— Lack of specialized programming	
Fees – Residency rules	

Opportunities

For the SRC, the primary facility opportunities that were expressed by the participants focused around those spaces that are at capacity for programming purposes or spaces that receive a high amount of use and therefore create crowded conditions. Due to the equipment intensive gymnastics program, the need for a designated space for this program was identified as an opportunity. However, participants also identified an additional multi-use gymnasium as an opportunity recognizing the fact that there are many types of demands that could be satisfied with this type of space. The racquetball courts were identified and an opportunity for repurposing due to the low use they receive. A dedicated yoga/dance space was also identified as an opportunity. Preschool programming was identified as an opportunity, along with before and after school programming.

From a physical perspective, the Pavilion opportunities focused around creating more efficiency for staff. The need for office space to conduct day-to-day business is a high priority. *(Currently the staff works out of the unfinished basement among the HVAC and duct work.)* The need for a service hallway is an opportunity to eliminate having to move supplies directly through an ongoing event. Many programming opportunities were also identified, including events to serve the Latino community, additional children’s events, and having a wide variety of live music events.

Underserved Populations

As with any recreation agency, it is difficult to be all things to all people. Underserved populations that were identified by participants included the three to five-year-old age group, teens, young children of working parents, and the Latino community. Additionally, the Wildercrest neighborhood was identified as being underserved because, despite its close proximity to the SRC, it is outside the Town limits, and residents must therefore pay the higher Summit County rate for facility use, as opposed to the discounted Town of Silverthorne rates.

Funding Options for Improvements

Current economic conditions make determining priorities for improvements to municipal facilities difficult. However, participants recognize that if they want to receive the improvements they desire, funding sources such as increased taxation or user fees must be considered as shown in **Table 4**. Interestingly, energy saving measures such as the utilization of solar power technology may be a way to help fund improvements. Creation of a Town Culture Foundation that would have access to grant funding not available to the Town government was also identified as a funding option.

Table 4: Funding Options for Improvements

Funding Options for Improvements
Create a Special District
Create a Recreation Foundation
Increase user fees
Increase fees for special groups (i.e. ski teams)
Create philosophy for determining cost recovery and subsidy
Go solar to reduce costs

Staff Input

A separate focus group was held for the Department of Recreation and Culture staff. Staff members consisted of coordinators, supervisors, and administration. From the perspective of their roles within the department, they were asked to summarize what they felt were the goals of their Department. Collectively, they felt their goals were to:

- Provide community amenities at the SRC and Pavilion that are safe and provide balanced programming opportunities.
- Provide a place where the community can gather.
- Provide value for what people pay for their services.
- Be fiscally responsible.

Over the years, there have been many successful outcomes that are directly related to the Department goals. They include:

- An average of 700 visits per day at the SRC.
- Over 20,000 participants in drop-in fitness classes annually.
- The SRC exceeded projected revenues by \$56,000 in 2008.
- Increased wedding bookings at the Pavilion from 45 in 2007 to 51 in 2008.

Staff was also asked to identify what was working well and not working well with regard to achieving the goals of the Department. The staff felt that there is a common goal among team members for the “greater good” to deliver quality customer service, programs, and facilities. What is not working well seems to focus around programming spaces. Staff feels strongly that their capabilities to expand programs and services are severely limited because most spaces are already being used at or beyond capacity. Whether it’s more gymnasium space, fitness space, a children’s classroom, or office space, the need for additional programming space appears to be the primary variable that staff believes would help them do their jobs better.

Statistically-Valid Citizen Survey

A summary of the results of the Town of Silverthorne Recreation and Culture Citizen Survey is highlighted in this section. A detailed survey report can be found in **Appendix A**. Additional references to the survey results are provided where relevant in other sections of this plan. A total of 3,000 surveys were mailed to Town of Silverthorne residents, second homeowners, and Silverthorne Recreation Center Summit County Pass Holders. For all surveys received, a 95 percent (+/- 4.3%) level of accuracy was obtained. Specifically for survey respondents from the Town of Silverthorne a 95% (+/- 6.6%) level of accuracy was obtained. **Table 5** shows the breakdown of the survey distribution and responses.

Table 5: Survey Distribution

	Mailed	Delivered	Responses	Rate
Town Residents	1,505	1,336	191	14.3%
County Assessor (second home owners)	500	444	92	20.7%
Pass	995	883	166	18.8%
Totals	3,000	2,663	449	16.9%

SURVEY RESULTS RELATED TO THE SILVERTHORNE RECREATION CENTER (SRC)

Meeting the Community’s Needs

Overall, survey respondents felt very strongly that the SRC facility was meeting the needs of the community. Program areas that were identified as greatly meeting the needs of the community include:

- Overall SRC programs and activities
- Programs and activities for adults
- Programs and activities for seniors
- Programs and activities for families

On the whole Toddler, Teen, and Youth programming were identified as somewhat or mostly meeting the community’s needs. However, only 40 percent of the respondents identifying themselves as Summit County residents felt that youth and teen programming were meeting the needs of the community.

Quality of Maintenance and Cleanliness

Respondents who were residents of the Town of Silverthorne ranked the overall maintenance and cleanliness of the SRC as very good with 87 percent and 84 percent respectively feeling that these areas were good to excellent.

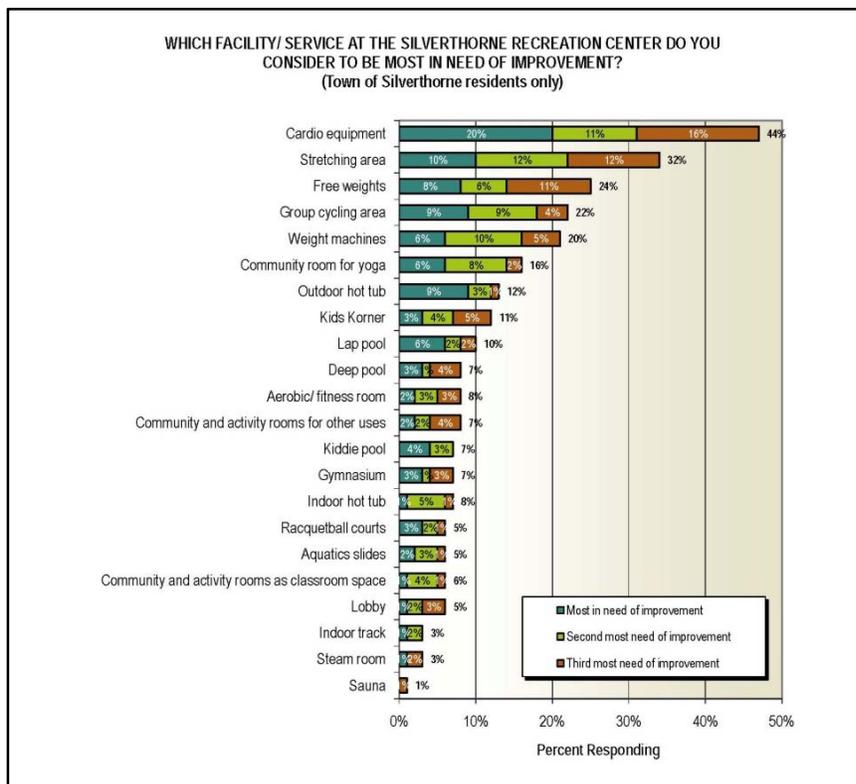
Use of Other Recreation Providers

The surrounding ski resorts provide the most significant amount of alternative recreation opportunities, according to survey respondents. The Breckenridge Recreation Center, private health and fitness clubs, and private and public schools also provide alternative recreation opportunities but to a much lesser degree.

SRC Spaces

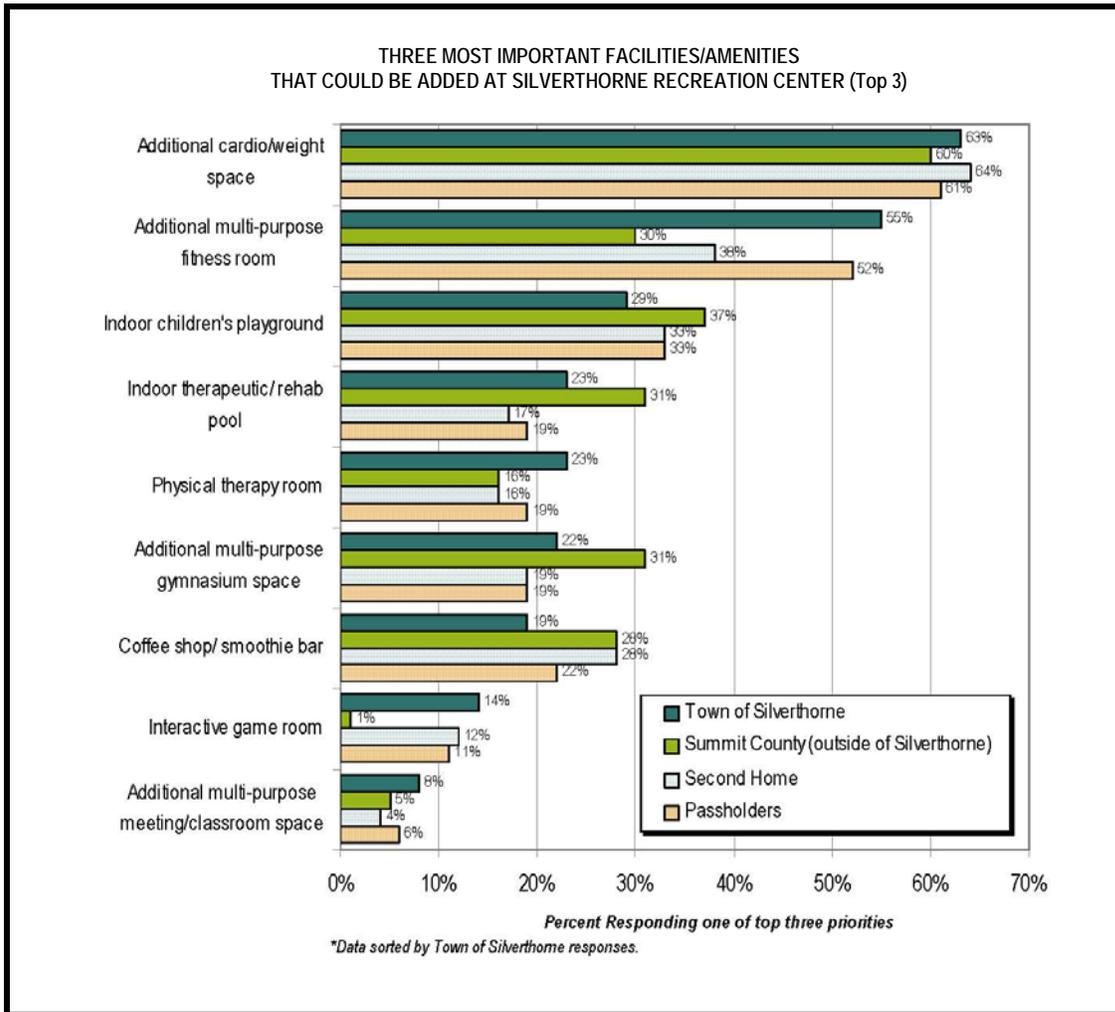
When asked about the specific spaces within the SRC and how they were meeting the community’s needs, the majority of Town of Silverthorne resident respondents felt that all the spaces were at least mostly or completely meeting the community’s needs. When asked which areas could be expanded or improved, all survey respondents agreed that the top three areas most in need of improvement are the cardio equipment, stretching areas, and free weight areas, as shown in *Figure 2*, Summit County respondents had a higher need for improvement of the outdoor hot tub and lap pool, whereas pass holders and second homeowners had a higher need for improvements to the weight machines.

Figure 2: SRC Facility/Services in Most Need of Improvement



For facilities and amenities that could be added to the SRC, all respondents felt that additional cardio/weight room space was the most needed as shown in **Figure 3**, followed by an additional multi-purpose fitness room, and an indoor children’s playground. An indoor therapeutic/rehab pool, physical therapy room, and additional multi-purpose gymnasium space rank close to the next highest need for additional facilities and amenities.

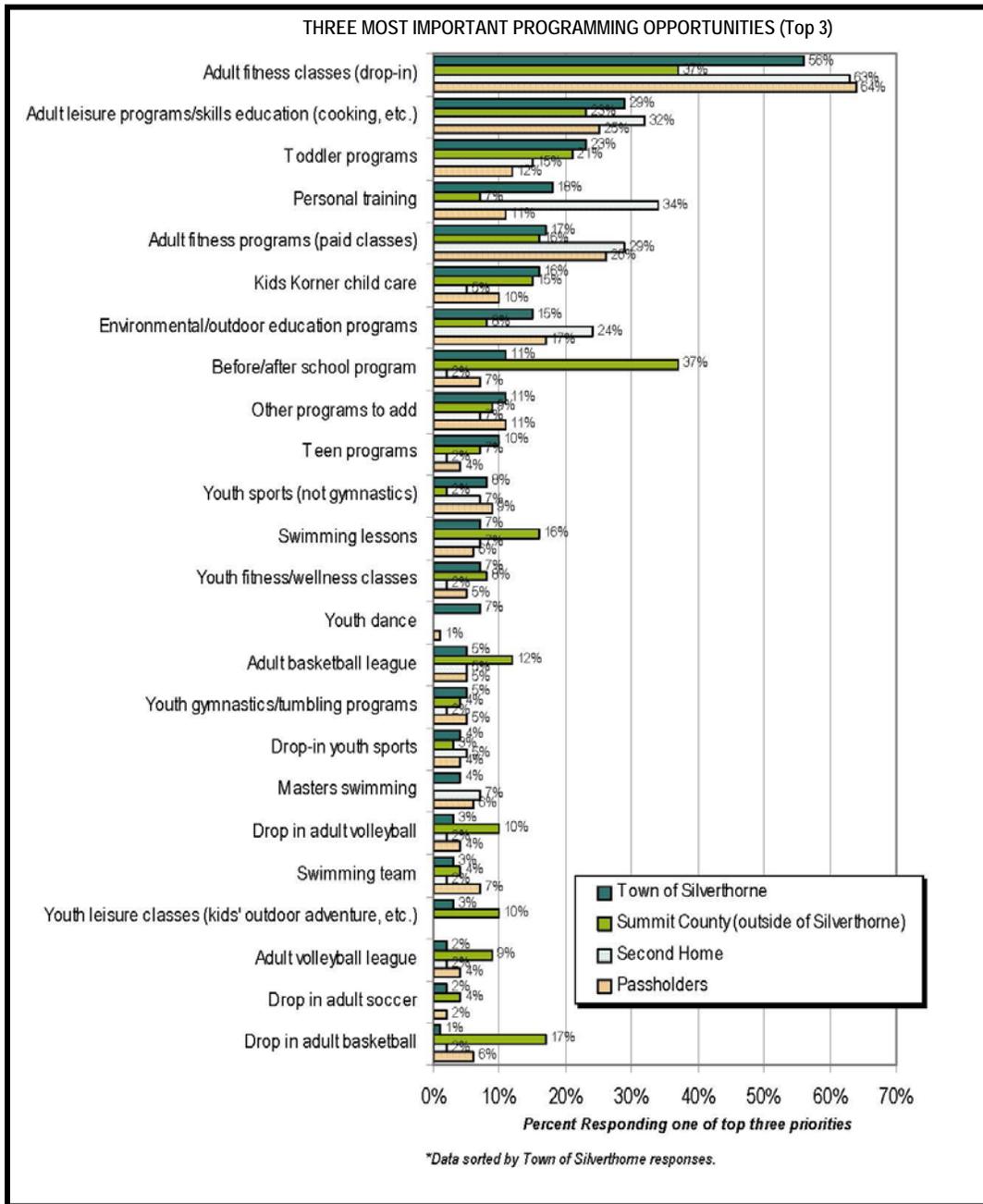
Figure 3: Three Most Important SRC Facility Amenities



SRC Programming

When asked what the top three priorities should be for expanding or improving existing or adding new programs, adult opportunities such as fitness classes (drop-in and paid) and leisure and education programs ranked the highest among all respondents, especially second homeowners (Figure 4). Toddler programs and before/after school programs ranked the highest for Summit County respondents. Environmental/outdoor education programs also ranked in the upper tier of needed new programs.

Figure 4: Three Most Important Programming Opportunities



Additional Programming Times

Survey recipients were asked if there were programs in which they would participate in if they were held at different times from what they currently are. The types of programs respondents identified that they would participate in were primarily “fitness oriented” such as:

- Adult fitness
- Aerobics – including cardio, water, spinning
- Masters swimming
- Pilates
- Yoga

The times that respondents said that they would participate in programs varied but a numerous respondents said that early weekday mornings and weekends were options.

SURVEY RESULTS RELATED TO THE PAVILION

Meeting the Community’s Needs

Overall, survey respondents felt very strongly that the Pavilion facility was meeting the needs of the community. Specific Pavilion program areas that were identified as greatly meeting the needs of the community include:

- Overall Pavilion programs and events
- Programs and activities for adults
- Programs and activities for seniors
- Rental opportunities for private use

Programs for youths and families, while being identified as somewhat meeting the needs of the community or greater, ranked lower than those identified above.

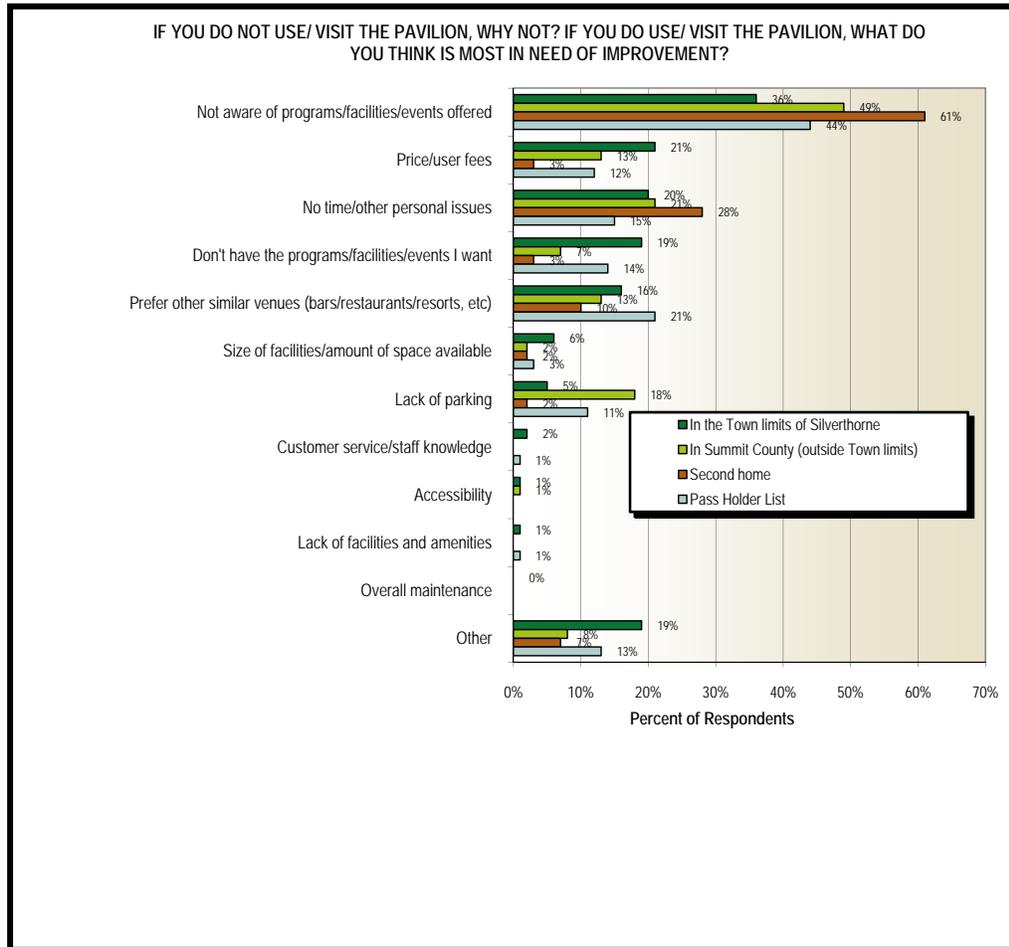
Quality of Maintenance and Cleanliness

All of the Town of Silverthorne resident respondents ranked the overall maintenance and cleanliness of the Pavilion as good to excellent.

Why People Do Not Use the Pavilion

The number one reason people do not use the Pavilion, by a margin of almost 2 to 1, is that they are not aware of the programs/facilities/events offered, as shown in **Figure 5**.

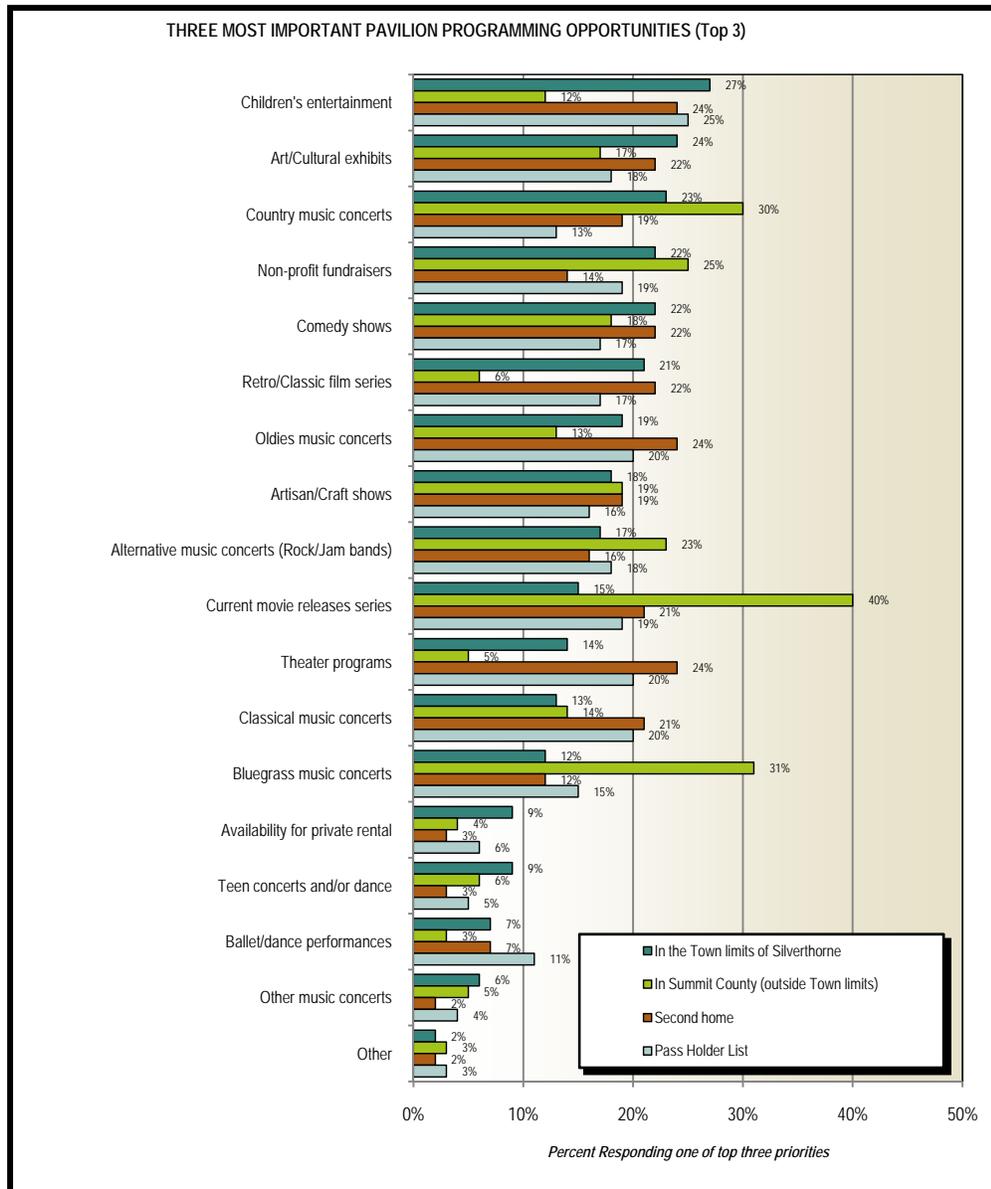
Figure 5: Why People Do Not Use the Pavilion



Programs

This question focused on what types of events survey respondents attend and which programs they would like to see expanded, improved, or added. Program interests were varied and represented the diverse interests of the area. Additionally, this demonstrates the difficulty in programming successful events. **Figure 6** indicates that Town of Silverthorne residents are open to many forms of entertainment with an emphasis on children’s entertainment. Summit County residents identified current movie releases as their priority, while 2nd homeowners would enjoy oldies concerts, theater programs, and classical music concerts. Pass holders’ interests are similar to Town residents’ interests.

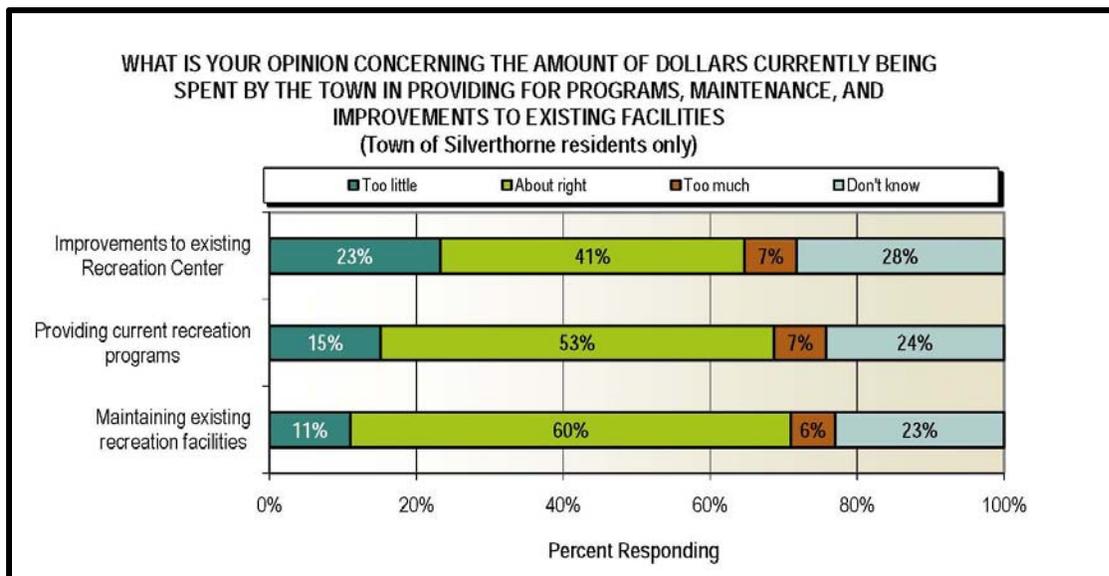
Figure 6: Top Priorities for Pavilion Programming



FINANCIAL ISSUES

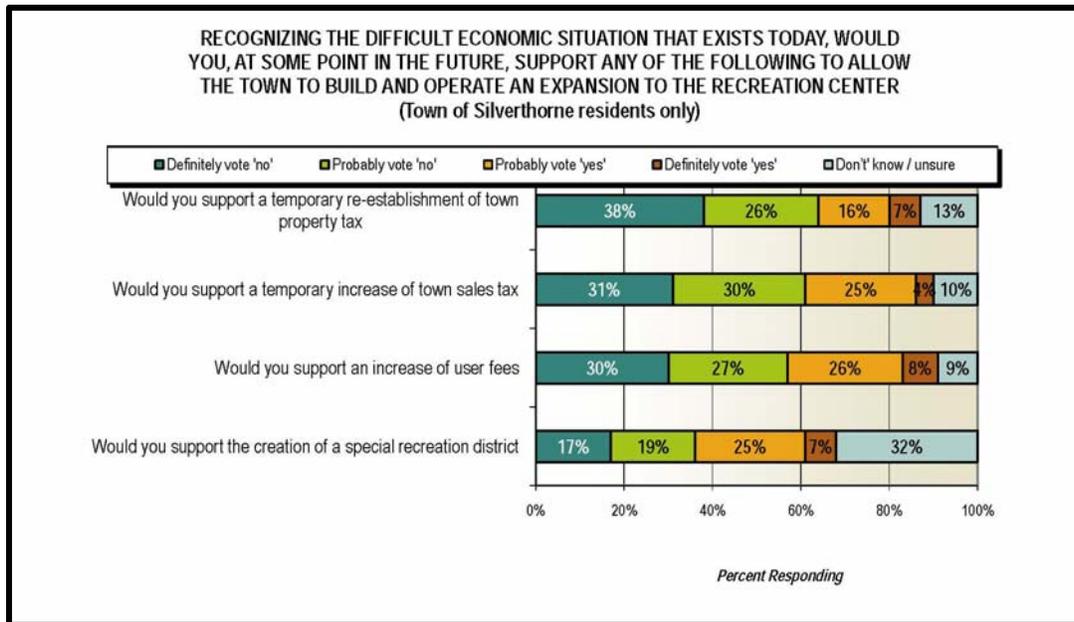
Survey respondents were asked to express opinions on key financial matters relating to Town expenditures that provide for programs, maintenance, and improvements to existing recreation facilities. **Figure 7** shows response rates regarding expenditures at the SRC. Forty-one percent of respondents felt that current spending was about right, and 23 percent indicated that not enough is being spent. With regard to providing programs and maintaining facilities, a majority of the respondents felt expenditures were about right. In all three areas, approximately ¼ of the respondents did not know to what level of expenditures should be. Opinions expressed by Summit County residents, 2nd Homeowners, and Summit Pass holders on expenditures closely mirrored those of the Town residents.

Figure 7: Financial Question



Respondents were asked how they would support paying for expansion-related operating costs for the SRC. More than 50 percent of Silverthorne residents indicated that they would not be in favor of re-establishing the town property tax, increasing the town sales tax, or increasing user fees as a way to pay for improvements and operations (**Figure 8**). A greater number indicated that they would support increasing sales tax or user fees rather than re-establishing a property tax. Results were mixed when asked about the creation of a Special District as a mechanism for funding.

Figure 8: Willingness to Pay



SURVEY SUMMARY

The survey results closely mirrored those opinions expressed by focus group participants. In general, survey results indicated the following:

- People are very satisfied with the indoor recreation opportunities they have in Silverthorne.
- The local ski resorts play an important role in people’s leisure and recreation options.
- People do not always know what is being offered at the Pavilion.
- SRC expansion and improvement desires include:
 - Additional weight room and cardio space.
 - Improvements to cardio equipment.
 - Additional multi-purpose fitness space.
 - Indoor playground.
 - Indoor therapeutic pool.
 - Additional multi-purpose gymnasium space.
- SRC programming improvements, additions, and desires include:
 - Adult fitness programs (drop-in, paid, and personal training).
 - Adult leisure programs.
 - Toddler/Kid care programs.
 - Environmental/outdoor education programs.
 - Before and after school programs.
- The number one reason people do not use the Pavilion, by a margin of almost 2 to 1, is that they are not aware of the programs/facilities/events offered.
- Desired Pavilion programming improvements and additions are varied and difficult to determine but should include children’s programs, comedy shows, and selected musical concerts.
- At this time, most of the residents of the Town of Silverthorne are not in favor of additional taxation or the increase of user fees to support SRC expansion and related operations.

C. Current Relevant Trends

Colorado Mountain Communities Trends

The following trends are highlighted in the Colorado Mountain Communities report, prepared in June 2006 by Regional Solutions LLC. Silverthorne and Summit County were two of the mountain communities included in the report.

Recreation Participation

Colorado's largest interest areas in terms of Sports and Recreation are hiking/backpacking (83%), mountain climbing (85%), camping, and mountain biking (76%), rafting (73%), hunting (72%), fishing (66%), and walking/strolling (61%).

Table 6: Activity Participation for Residents of Selected Communities (by Percent)

	Town of Dillon	Town of Frisco	Town of Silverthorne	City of Steamboat Springs
Walking/Jogging	73.53	85.71	78	81.10
Hiking	83.09	73.29	72	85.43
Mtn. Biking	40.44	46.58	39	57.09
Nordic Skiing	32.35	36.65	37	36.61
Alpine Skiing	55.15	N/A	N/A	75.98
Fishing	28.68	31.68	32	33.86
Golfing	26.47	N/A	31	40.94
Rafting/Kayaking	16.91	21.74	15	N/A
Sailing/Boating	41.18	32.92	N/A	16.54
Playgrounds	14.29	31.33	30	24.8

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

1. Skiing

Colorado is home to twenty-five ski areas. According to Colorado Ski Country USA, Vail, Aspen Mountain, Breckenridge, and Steamboat ski areas rank in the top ten ski areas in North America. Colorado has more acres (39,000) of skiable terrain than anywhere else in North America. Many of Colorado's ski areas have diversified their mountains with the installation of snowboarding parks that include pipes, tables, and rails.

2. Tourism

- Colorado is perceived as a dream destination and ranks in the top ten places people “would really like visiting,” behind Florida, California, Hawaii and New York.
- In terms of people’s image of sightseeing in Colorado, the largest interest areas are beautiful scenery (86%), beautiful gardens and parks (71%), wildlife/birds (75%), and interesting small towns and villages (66%).
- Visiting friends and relatives continues to be one of the main reasons for an overnight vacation to 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.
- Communities have room for improvement in the areas of arts and culture as a visitor attraction and for community residents.

The popularity of what Colorado has to offer as a destination for tourists nationally and globally makes the ongoing success of the Town of Silverthorne’s indoor recreation opportunities even more viable.

National Population-Based Programming Trends

1. General Trends

- In 2006, Americans spent about 8.5 hours a day watching television, using computers, listening to the radio, going to the movies, or reading. Among adults, 97 million Internet users sought news online in 2006 (*Oregon TrendsScan*). Book clubs, information and technology classes, and online enrichment classes are all opportunities.
- About one in every 523 young Americans under the age of 20 has been diagnosed with diabetes. Fitness and wellness programs are becoming more important in younger generations. (*Center for Disease Control*).
- As the cost to travel increases, “Staycations” are becoming popular. This is an opportunity for local parks and recreation departments.

2. Pre-School Ages

Local park and recreation agencies are finding great success in programming for the pre-school age child by responding to parent feedback and desires. The requests tend to center around opportunities to expose a child to a variety of activities, to learn the child’s interests, and to provide opportunities for interaction outside the child’s own home. Popular requests include:

- Parent/tot activities, starting at age 9 months (e.g. swimming, gymnastics, music, art, story time, special one-time holiday classes such as Father’s Day gift or card making).
- Daytime activities for “at home” parents.
- Evening parent-child activities for “working” parents.
- Activities for children from 24-36 months (art, music, story time).
- Sports for 4 to 5 year olds (soccer and T-ball).

Related Silverthorne Survey Input: Toddler programming ranked third as most important programming needs by Town of Silverthorne residents.

3. Youth Programs

Out-of-school activities and programs provide support for youth and working families and benefit the youth socially, emotionally, and academically. (*trendSCAN*)

Youth After-School Programs

- Previous research has demonstrated that participation in a variety of out-of-school programs and activities offer badly needed support for youth and working families and benefits youth socially, emotionally, and academically.
- After-school programs have been proven to decrease juvenile crime and violence, reduce drug use, decrease smoking and alcohol abuse, and decrease teen pregnancy. Furthermore, research demonstrates, in comparison to unsupervised peers, that those children who participate in after-school programs show improvement in standardized test scores and decreased absenteeism and tardiness. (*Vinluan, Monica Hobbs*)
- Over half of teens surveyed (54%) said they would not watch so much television if they had other things to do. The same number indicated that they wished there were more community or neighborhood based programs and two-thirds said they would participate, if they were available. (*Penn, Schoen & Bertrand*)

Related Silverthorne Survey Input: Before and after school programs ranked second amongst new programs that should be added and in the upper 1/3 of most important programming needs by Town of Silverthorne residents.

4. Sports and Fitness

- According to the Sporting Goods Manufacturers Association (SGMA), seven of the 15 most popular activities for children are team sports. Organized after-school activities, club sports, and programs targeted at school-aged children could help to fill the fitness void that is growing larger in United States schools.
- Specific offerings for kids' fitness are slowly increasing in health and fitness facilities. (*IDEA*)
- For youth ages seven to eleven years of age, bicycle riding has the highest number of participants.
- According to the NSGA (**Table 7**), in terms of overall youth participation for selected sports, skateboarding experienced the largest increase in participation from 1998 – 2007 at 75 percent, while snowboarding (39%) and tackle football (23%) also increased by more than 20 percent. In-line skating experienced the largest decrease in participation at 60 percent, followed by softball (36%), alpine skiing (29%), and fishing (20%). Volleyball, basketball, and golf also experienced decreases of more than 15 percent in participation rates.

Table 7: NSGA Youth Participation in Selected Activities and Percent Change 1998-2007

	Overall % Change 1998- 2007	Age 7-11 % Change 1998-2007	Age 12-17 % Change vs. 1998
Total U.S.	9.3%	-2.3%	9.0%
Baseball	-12.0%	-15.7%	-32.5%
Basketball	-17.9%	-21.5%	-15.7%
Bicycle Riding	-14.1%	-29.9%	-16.9%
Bowling	8.5%	4.6%	12.5%
Fishing (Fresh water)	-20.2%	-37.5%	-24.0%
Football (Tackle)	-23.5%	19.1%	29.6%
Golf	-17.3%	-48.3%	-40.7%
Ice Hockey	-2.8%	-31.0%	-29.3%
In-line Skating	-60.4%	-66.7%	-50.9%
Mountain Biking (off road)	-13.8%	-38.5%	-23.0%
Skateboarding	75.3%	36.7%	85.1%
Skiing (alpine)	-28.5%	-2.7%	-34.9%
Snowboarding	39.3%	60.6%	-8.5%
Soccer	4.6%	-8.2%	-15.3%
Softball	-36.1%	-62.0%	-45.0%
Tennis	9.5%	20.1%	-6.4%
Volleyball	-18.7%	-23.3%	-20.1%

5. Older Adults

Leisure Trends' "Retirement in America" Study (2004) indicates that older Americans' leisure time is increasingly being spent doing physical activities, in educational classes, turning hobbies into investments, utilizing online retail and education websites, partaking in adventure travel, and attending sporting events. These trends may be the result of the fact that for many, retirement is starting earlier than it has in the past. Approximately 70 percent of the current retired population entered retirement before the age of 65. These new retirees are younger, healthier, and have more wealth to spend for the services they want. Many may feel an important need for part-time employment in recreation for fun, socializing, and added fulfillment in their lives.

These trends will only increase with Baby Boomers' retirement. The oldest Boomers turned 60 years old in 2006 and are about to retire in record numbers. While the recent economic downturn in 2008 has delayed retirement for many, when the economy rebounds, there will be record numbers of individuals retiring. These trends are important to recognize and may explain the changing national demands, from traditional low-cost social services to more active programming for which older residents are willing to pay.

The top three sports activities for persons 65 years and older in 2007 were exercise walking, exercising with equipment, and swimming. The majority (60%) of the most popular activities for seniors are fitness-related, according to the Sporting Goods Manufacturers Association 2006 Edition of *Sports Participation*. There are more than 10 million people ages 55 years and older who exercise walk and more than eight million who stretch and exercise with a treadmill.

With more seniors involved in exercise as a form of recreation, there is a growing trend towards specialized programs for older adults. These programs focus on the special needs of seniors like arthritis, osteoporosis, balance issues, flexibility, and better daily functioning.

According to AARP, 2008's latest trends for the older population include:

- Virtual Birding – View a photo gallery and name that bird's tune.
- Electronic games – Adults over 50 are enjoying Wii and other electronic games. For instance, golf, brain teasers, and other sports games.
- Incentive-based walking programs.
- Wellness seminars.

Note: *Colorado has the seventh fastest growing aging population in the U.S. In the year 2010, there will be more than 770,000 seniors age 60 and over in Colorado. From the years 2000 - 2010, the numbers of these seniors will increase 39 percent. Currently, there are about 600 Coloradans 100 years old or older. In 2010, there will be approximately 700 Coloradans 100 years or older. Additionally, Town of Silverthorne officials have identified this age group as one of the fastest growing in the community.*

6. Special Populations

More activities are being adapted for disabled participants. Programs should strive to be “universally” accessible. Programming trends include unified recreation (individuals with and without disabilities) participating in programs together. Those with disabilities are provided individualized techniques and resources to enable them to participate as fully as possible. Other programming trends include classes such as “gentle yoga,” social events, working out with a partner, walking groups, participation in Special Olympics sports, and the development of independent living skills, and job-readiness skills.

Activity-Based Programming Trends

1. General Trends

People desire quality over quantity. For example, most individuals would prefer a first class experience in the form of excellent customer service, programs, and facilities. Recreation programs need to encompass a whole “experience,” as people look to add quality to the basic recreation activity with depth, self-fulfillment, and self-expression. This starts when you walk in the door or on the field with front line staff or instructors. Examples of such classes and programs are senior programs that are comprehensive with seminars, fitness, and enrichment classes. For the Baby Boomer population, examples may include Tai Chi, yoga, cooking, group or individual fitness and wellness programs, hiking, and outdoor recreation. The younger population finds interest in areas similar to the Baby Boomer population, but their preferences may also include rock climbing, indoor and outdoor group cycling, music, and language classes.

Additional programming trends include more episodic participation rather than long-term commitments. Examples include a shift from a long 6-8 week class session to a one or two-day workshop. Drop-in programs are growing in popularity as well. There is an increasing demand for self-directed activities, with less reliance on instructors and more flexible scheduling. *Recreation Management* magazine's 2008 *State of the Industry Report* listed the top ten program options most commonly planned for as additions over the next three years. They include:

- 1) Programs for active older adults
- 2) Day camps and summer camps
- 3) Nutrition and diet counseling
- 4) Educational programs
- 5) Holidays and other special events
- 6) Fitness programs
- 7) Environmental education
- 8) Sports tournaments and races
- 9) Mind-body balance
- 10) Individual sports activities

2. Sports and Health Trends

Highlights from the National Sporting Goods Association participation survey (*see Table 8*) include:

- Tennis participation led sports growth in 2007 at 18.7 percent.
- Exercise walking was the number one sports and recreation activity with 89.8 million participants. It grew 2.7 percent in 2007.
- Among fitness activities, only aerobic exercising, with 30.3 million participants in 2007, showed a significant decline (-9.9%). Some of the decline may have come from the inclusion of yoga in the survey for the first time. Yoga attracted 10.7 million participants in 2007.
- Other sports and recreation activities showing less than five percent growth in 2007 include skateboarding (4.2% to 10.1 million participants); in-line skating (2.1% to 10.7 million participants); weightlifting (0.9% to 33.2 million participants); and exercising with equipment (0.8% to 52.8 million participants).

Table 8: Top 10 Activities & Sports Measured by Participation Growth from 2006 to 2007

Activity	Total Participation In millions	Percent Change 2006 - 2007
Tennis	12.3	18.7%
Scooter Riding	10.6	11.4%
Target Shooting	20.9	9.7%
Boating (Motor/Power)	31.9	8.9%
Volleyball	12	8.7%
Target Shooting – airgun	6.6	7.9%
Running/jogging	30.4	5.5%
Bicycle Riding	37.4	5.0%
Skateboarding	10.1	4.2%
Exercise Walking	89.8	2.7%
<i>Source: National Sporting Goods Association Participated more than once, for persons seven (7) years and older.</i>		

3. Team Sports

- The typical age for participants in team sports ranges from 16 to 29 years. For males, the range is 18.2 to 29.3 years, compared to a slightly younger age range for females (16.2 to 25.3 years). (NSGA)
- Overall, participation in amateur softball has been declining since 2000. The number of adult Amateur Softball Association teams decreased 3 percent between 2004 and 2005. (2007 Statistical Abstract)
- Among team sports, ice hockey rebounded to over 2.5 million participants in 2005 from 1.9 million in 2004. (SGMA)

Table 9: Participation in Team Sports (in millions) 2001 to 2006

Sport	2001 Participation	2006 Participation	Percent Change 2001 to 2006
Baseball	14.9	14.6	-1.5%
Basketball	28.1	26.7	-4.9%
Football (Tackle)	8.2	11.9	45.0%
Hockey (Ice)	2.2	1.9	-12.2%
Soccer	13.9	14.0	1.0%
Softball	13.2	12.4	-5.8%
Volleyball	12.0	11.1	-8.0%

*Source: National Sporting Goods Association
Participated more than once, for persons seven (7) years and older.*

As shown in **Table 9**, among the team sports, tackle football (45.0%) and soccer (1.0%) experienced increases in participation between 2001 and 2006. At the same time, a decline in baseball (-1.5%), basketball (-4.9%), softball (-5.8%), volleyball (-8.0%), and ice hockey (-12.2%) participation occurred. (NSGA)

Participation in women’s team sports has also increased. Females account for a significant number of softball participants (slow-pitch – 47%, and fast-pitch – 75%). In court and grass volleyball, females represent the majority of participants, and in beach volleyball they represent 46 percent of all players (SGMA).

Overall, team sports continue to experience a continuing trend of declining participation.

4. Fitness & Wellness

There have been many changes in fitness and wellness programs from 1998 to 2004. What participants wanted in 1998 is not necessarily what they want today.

- Fitness programs that have increased in popularity since 1998 including Pilates, stability/ball-based classes, semi-personal training (two clients share), post-rehabilitation, kids-specific fitness, and sport-specific training.
- Program areas that have declined since 1998 include dance, abdominals classes, health fairs, sports clinics, high-impact aerobics, mixed-impact aerobics, step aerobics, stress-management classes, weight-management classes, lifestyle classes (managing money, book club), and low-impact aerobics. (*IDEA*)

The American College of Sports Medicine's (ACSM's) *Health and Fitness Journal* conducted a survey to determine trends that would help create a standard for health and fitness programming.

Relevant Silverthorne Survey Input: *Town of Silverthorne residents identified additional cardio/weight room space and additional multi-purpose fitness rooms as the top two priorities for spaces to be added. Town of Silverthorne residents also identified adult fitness programming as the top programming need.*

Table 10 shows survey results that focus on trends in the commercial, corporate, clinical, and community health and fitness industry. The Worldwide Survey indicates the following shift in fitness trends between 2007 and 2008.

Table 10: Worldwide Fitness Trends for 2007 and for 2008

2007	2008
1. Exercise programs for children to fight childhood and adolescent obesity	1. Educated and experienced fitness professionals
*2. Special fitness programs for older adults fitness professionals	2. Exercise programs for children to fight childhood and adolescent obesity
*2. Educated and experienced fitness professionals	3. Personal training
*2. Functional fitness	4. Strength training
*2. Core training	5. Core training
*2. Strength training	6. Special fitness programs for older adults
7. Personal training	7. Pilates
8. Mind/body exercise	8. Functional fitness
9. Exercise and weight loss	9. Swiss ball
10. Outcome measurements	10. Yoga
*11. Sport-specific training	11. Exercise and weight loss
*11. Simple more accessible exercise	12. Spinning® (indoor cycling)
*11. Comprehensive health promotion programming at the worksite	13. Sport-specific training
14. Physician referrals to fitness professionals	14. Balance training
*15. Shorter more structured classes	15. Group personal training
*15. Reaching new markets	16. Outcome measurements
*15. Worker incentive programs	17. Comprehensive health promotion programming at the worksite
*18. Wellness coaching	18. Reaching new markets
*18. Group personal training	19. Worker incentive programs
20. Family programming	20. Wellness coaching

Source: Thompson, Ph.D., FACSM, FAACVPR, Walther R. ACSM's Health & Fitness Journal Vol 11/No. 6, "Worldwide Survey Reveals Fitness Trends for 2008."

* Tied rankings.

Recreation Facility & Equipment Trends

The current national trend is toward a “one-stop” facility to serve all ages. Large, multi-purpose regional centers help increase cost recovery, promote retention, and encourage cross-use.

Amenities that are becoming “typical” are:

- Multi-purpose, large regional centers (65,000 to 125,000+ sq. ft.) for all ages and abilities. This design saves on staff costs, encourages retention and participation, and saves on operating expenses due to economies of scale.
- Leisure and therapeutic pools.
- Weights and cardiovascular equipment.
- Interactive game rooms.
- Nature centers, outdoor recreation and education centers.
- Regional playgrounds for all ages of youth.
- Indoor walking tracks.
- Themed décor.
- Gymnasium space.
- Green design techniques and certifications such as Leadership in Energy and Environmental Design (LEED). In a recent survey, 52 percent of recreation-industry survey respondents indicated they were willing to pay more for green design knowing it would reduce utility costs and reduce or eliminate the negative impact of buildings on the environment and on occupants.
- *Recreation Management* magazine included the following list of most popular amenities planning to be added to recreation facilities in the June 2008, State of the Industry Report.
- Bleachers and seating
- Climbing walls
- Playgrounds
- Dog parks
- Fitness centers
- Splash play areas
- Concession areas
- Classrooms/community/ meeting rooms

Aquatics

According to the National Sporting Goods Association, swimming ranked third in terms of participation nationwide in 2007, behind exercise walking and exercising with equipment. There is an increasing trend towards indoor leisure and therapeutic pools. Additional amenities like “spray pads” are becoming increasingly popular as well.

IV. What We Have and How We Manage – Public Programs and Spaces

A. Administration, Management, and Organizational Development

The Town of Silverthorne's **Recreation and Culture Department** provides a relatively simple organizational structure. The Recreation and Culture Director oversees the operations of the SRC and the Pavilion. Reporting to the Director are the coordinators who manage building scheduling, front desk operations, and programming. Coordinator positions include:

- Fitness Coordinator
- Facility Coordinator
- Sports and Athletics Coordinator
- Youth and Leisure Coordinator
- Aquatics Coordinator
- Pavilion Coordinator

Reporting to the Coordinators are the remainder of the staff, including managers (front desk and aquatics), instructors, lifeguards, coaches, assistants, and volunteers. Overall, the organizational system seems to be working well because of the expertise and dedication of the Department staff.

Front Desk and Facility Coordination

The front desk operation handles all pass sales, class registration, ticket sales, room and park rentals, and point of purchase sales. The front desk provides the first contact for visitors and the first exposure to the atmosphere of customer service that is provided. The staff believes, and the survey confirms, that they provide exemplary customer service for visitors and effectively handle the majority of the questions and issues raised regarding programming schedules, resident requirements, and any other customer needs. The front desk staff relies heavily upon the use of comment cards to get feedback from customers and as a way to improve overall operations.

A primary challenge for front desk operations and facility coordination is the amount of information that they are required to know. Although programming schedules have remained fairly consistent for last several years, changes do happen and coordinating that information amongst full and part time staff is challenging.

B. Silverthorne Recreation Center

The 62,000 square-foot Silverthorne Recreation Center was built in 1994 and acts as the one of the primary community gathering places in both the Town and Summit County. It is also a major attraction to visitors who come to the area to ski and enjoy a multitude of outdoor recreation opportunities. The SRC has a variety of amenities that attracts on average of 700 visitors a day. Over 255,000 visitors used the SRC in 2008. Center amenities include:

- Aquatics Area (Lap pool, Leisure Pool, Water Slide, Jacuzzi)
- Gymnasium
- Fitness Studio
- Weight and Cardio Areas
- Racquetball Courts
- Preschool Classroom and Childcare

Silverthorne Recreation Center Architectural Assessment Summary

Despite being over 15 years old, the SRC is holding up well and is well maintained. The site works well, and parking appears to be adequate, with only occasional parking complaints. There appears to be no structural movement issues with the building. The roof systems are continuing to protect the building with normal maintenance requirements.

Mechanically, some of the HVAC units are nearing the end of their life span and will need to be refurbished. An outside energy consultant is currently studying all of these needs. This same energy consultant is also looking at new more energy efficient lighting strategies and control systems.

1. Specific Area Highlights

A complete inventory and assessment of SRC spaces can be found in **Appendix B**. A summary of specific highlights of SRC spaces is as follows.

- The administrative office suite is overcrowded with eight personnel sharing four offices, some of which are converted storage rooms. This has resulted in inadequate working conditions and lack of storage for the administrative staff.
- The fitness equipment areas are overcrowded during the late afternoon and evening hours (peak times).
 - Both the main equipment areas and the Cardio Area 2 are accessed through the running track. This creates issues due to the conflict with track users.
 - Equipment spacing is very tight due to the high demand and need to pack as much equipment as possible into a small area. This results in obstructed movements.
 - Like the fitness equipment area, the lower level free weight room suffers from overcrowding and compromised clearances around equipment.
 - The fitness/aerobics room works well except for its remote location in the center of the facility; the room must be secured when not in use.
 - A make-shift spinning area has been set up in a circulation space outside of the racquetball courts. The spinning bikes are currently blocking the automatic fire doors that are required to close in the event of a fire. Racquetball court users must walk through cycling classes to get to the courts.
- The gymnasium gets a lot of diverse use. However, because of the equipment changeover for popular gymnastic programs, a lot of labor is used to change out the equipment up to four times a week. The generous storage room is used to capacity when filled with the gymnastics equipment. An additional multi-purpose gymnasium space that could be used for the gymnastics program and other needs would be a big improvement.
- The family locker rooms are in high demand and often are overcrowded. With only two cabanas (i.e. family locker rooms) and only small individual lockers, patrons often experience long wait times. Replacing some of the small lockers with larger lockers in the main locker rooms would be useful. Expanding the overall locker room facilities would be beneficial. The current plumbing system in this area needs some rework, as there are frequent complaints about water temperature and decreased pressure in the showers.

- The Kids Korner child care area is also home to the massage therapy program, which operates out of a converted storage room. To access the room, massage patrons must go through the Kids Korner space.
- The maintenance area of the building also suffers from overcrowding. There are now six staff members sharing this space, and the use of this space for personnel is causing a lack of adequate storage. Equipment storage is spilling over into the rear emergency exit stairwell.

Attendance and Participation

The popularity of the Silverthorne Recreation Center continues to grow. From 2006 to 2008, total attendance for the SRC grew by 17 percent, or 44,000 visits, as shown in **Figure 9**. The average daily attendance in 2008 was 700 visitors. **Figure 10** shows that average daily attendance levels are the highest during the months of January, February, and March when the weather is only appropriate for winter sports activities and the ski season is in full swing. Daily attendance starts to dip in April and May, probably due to this being the “shoulder season” when tourism is slowing and local residents are moving outdoors for their recreation needs. Attendance grows during the summer months as tourism picks up and school age children are on summer break. The lowest daily attendance come in September as tourism drops, summer employment jobs end, and school age children head back to school. Attendance starts to increase again during the last three months of the year as the weather urges local residents back inside.

Looking specifically at “non-resident” participation (identified as visitors/tourists to the area), **Figure 11** shows that SRC attendance for this groups closely follows that of the average daily resident user. **Visitor use is higher during the tourist seasons (January/February/ March and July/August and December)** and drops sharply during the shoulder season months.

Figure 9: SRC Admission Totals (2006 to 2008)

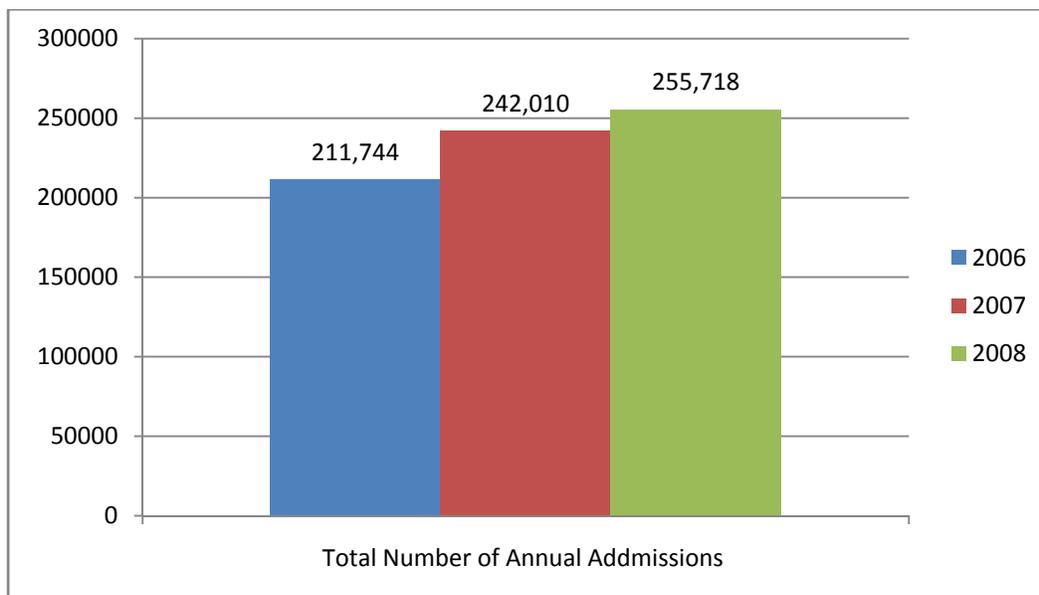


Figure 10: Average Daily Attendance

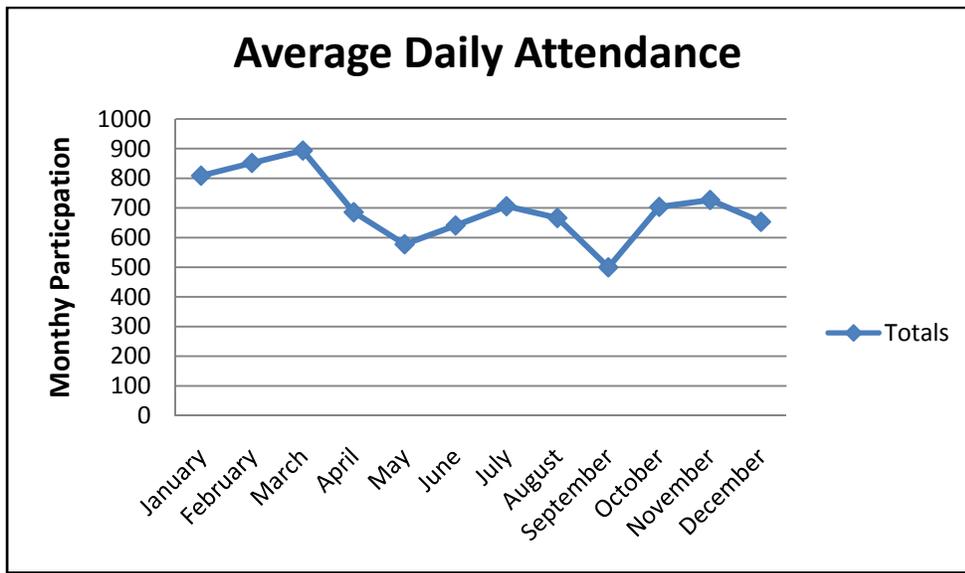
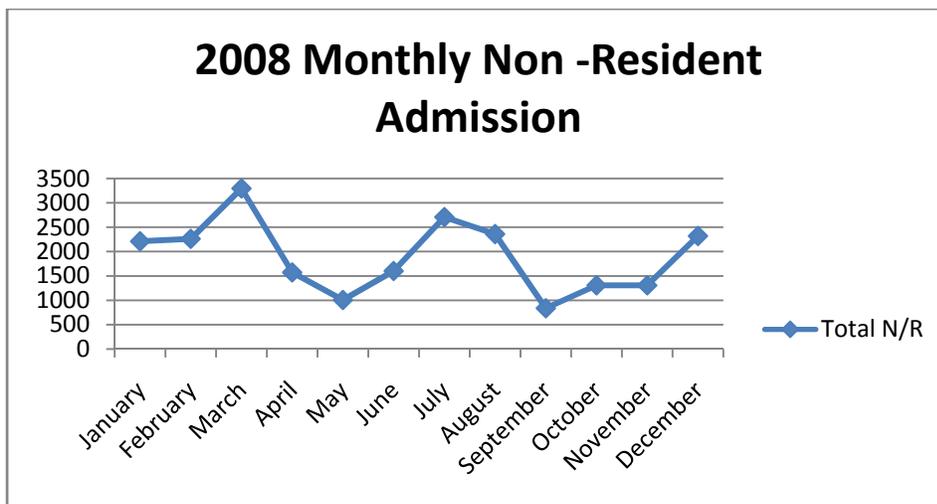


Figure 11: Monthly Non-Resident Admission



Facility Scheduling and Use

In most cases, recreation centers have “peak times” in which they can expect the center to be operating at or near capacity. Peak time for the Silverthorne Recreation Center can be defined as approximately:

- 6:00am to 10:00am - Monday through Friday (20 hrs/wk)
- 4:00pm to 8:00pm - Monday through Friday (20 hrs/wk)
- 7:00am to Noon – Saturday (5 hrs/wk)
- 4pm to 8pm – Saturday (4 hrs/wk)
- 4pm to 8pm – Sunday (4 hrs/wk)

“Peak times” hours represent about half (53 hours) of the total 100 hours weekly that the center is open. Peak operating times are when people most likely have the time to work out either before or after work and school, or Saturdays and Sundays. Peak times are when most programs (both youth and adult) are scheduled. Non peak times offers less crowds but also have less programming options.

1. Gymnasium

The gym utilizes the weekday evening peak time to capacity. The program that utilizes the bulk of the gymnasium time is gymnastics. Gymnastics equipment occupies one-half of the gymnasium for approximately 35 hours weekly while the center is open. The equipment is set up and taken down twice during the week. (*During the summer months the equipment is set up once and taken down once during the week.*) Therefore, including the 12 hours of setup, a total of 47 hours weekly are dedicated to half of the gym for gymnastics. There are approximately 25 hours of actual gymnastic programming weekly, most of which happen during peak weekday evening times.

When the gym is not being used for gymnastics, adult volleyball and drop in basketball occupies the remaining peak time hours during the week. Youth and adult indoor soccer utilizes the gym on Saturday. All of this combined, the gymnasium is at capacity during most peak times.

By far gymnastics/tumbling participation is higher than other activities that utilize the gymnasium. Options for expansion of all programming in the gymnasium are limited due to the resources that the gymnastics program requires.

2 Aerobics Room

Most fitness programming, including contracted programming (Taekwondo) and youth dance classes, takes place during the peak times of 8:00am to 10:00pm and 4:00pm to 8:00pm weekdays and Saturday mornings. Total programming hours for the aerobics room increase in the winter months as patrons move inside for their exercising and activities and decrease significantly during the summer months. During the winter months, fitness programming in the aerobics room averages approximately 22 hours a week.

Expansion capabilities for fitness programming seem to be limited to couple of time slots such as weekday mornings (6:00am to 8:00am) and Sundays. Currently there are early morning Spinning™ classes that are popular, and there is an opportunity to create other types of fitness programs in the same time frame. Sunday mornings from 10:00am to Noon may also be a possible time slot for additional fitness programming.

3. Community Room

The Community Room’s primary use is for yoga, contracted classes (Taekwondo), and community rentals. The room can be divided into smaller rooms, but it is mainly utilized as one large room. With regard to peak operating hours, the Community Room is most often used during weekday evenings and Saturday mornings. There is some non-peak hour use of the Community Room for in-house needs, noon time yoga and rentals. Additional programming opportunities could be added in the early weekday mornings and Sundays. Converting the Community Room into a dance/yoga studio and moving community rentals to the breakout room in the Pavilion might serve to strengthen the programming opportunities.

4. Aquatic Venue

Peak time use of the aquatic venue is near capacity with a few exceptions. Swim lessons occupy all of the pools depending on the level of the swim lesson (not including the Jacuzzi). Swim lessons are conducted week day evenings from around 5:00 to around 7:30 pm, Tuesdays and Thursdays before noon and on Saturday afternoons. Additional peak time lap pool programming includes drop-in water fitness classes, therapeutic aquatic classes, instructional classes (kayaking, scuba), and water safety (life guard training). Given the need to provide drop-in lap/fitness swimming opportunities, much like you would for someone who likes to lift weights or work on cardio machines, there is little time left for additional programming except on Sundays.

5. Weight and Cardio Areas

These spaces are not directly programmed to any great degree. During peak times these areas get a high amount of use. Often the weight room, which has a lot of equipment, gets overcrowded and the cardio areas often have wait lists for use of the equipment. Patrons do not always abide by the “30 minute” rule, and it is not always enforced by center staff.

6. Stretching Areas

There are two stretching areas in the SRC, the second floor stretching area and the one located under the stairs that accesses the main programming spaces in the building. Both areas are small and fill up quickly during peak times. Additionally stretching areas have turned into mini workout areas (fitballs/mats/medicine balls) leaving little room for stretching. Survey results indicate a high importance for improvement in stretching areas.

7. Racquetball Courts

In 2008 the SRC eliminated the \$2.00 per person fee for use of the racquetball courts in hopes of increasing usage. This resulted in an increase of 10% (23% to 33%) in usage during peak times. The Sporting Goods Manufacturing Association showed that nationally participation in racquetball decreased 20% (4.3 million to 3.4 million) from 2000 to 2006. One or both of the racquetball courts present an opportunity to expand other uses such as and weight and cardio room and group fitness opportunities.

8. Other Programming Spaces

There are other programmed spaces in the center that have limited use or dedicated uses:

- Activity Room – Used for in-house meetings, children’s programs, and party room for birthdays. The size of the furniture in this room is not really appropriate for small children.
- Kid Korner – The primary use for this space is on-site child care for parents working out in the center, “Kid’s Klub Kamp”, and access to the massage room (meaning that massage participants must cross through the Kid Klub).
- Racquetball Courts – The two racquetball courts are underutilized and are not overcrowded during peak time use.
- Track – The indoor walking track receives a high amount of use. This can be problematic during peak times as patrons must cross the track to get to both of the upstairs weight and cardio areas.

C. Department Financial Resources and Expenditure Analysis

Overall Recreation and Culture Budget

It has been identified in the 2007/2008 Recreation and Culture annual report that a goal of the Department is to achieve and maintain a 65% cost recovery for the operations of the SRC, programs and activities. (Not including Capital Replacement) As shown in **Table 11**, this goal was achieved in 2003 and throughout 2007, however, cost recovery dropped below the 65 percent goal in 2008. Overall, expenses for the SRC increased 14 percent as shown in **Figure 12**. Even with a growth in attendance of 17 percent (**Figure 9**) and growth in program participation of nine percent (**Table 4**), revenues are not keeping up with the growth in expenses.

The same reports also identifies it is also a goal to achieve a 50 percent cost recovery for the operations of the Pavilion programs and activities and from 2003 to 2008 it has averaged more than that amount. (Not including capital replacement) The Pavilion's cost recovery has grown from a low of 51 percent in 2005 to a high of 60 percent in 2007. Cost recovery dropped slightly in 2008 due to a decrease in wedding rental revenues.

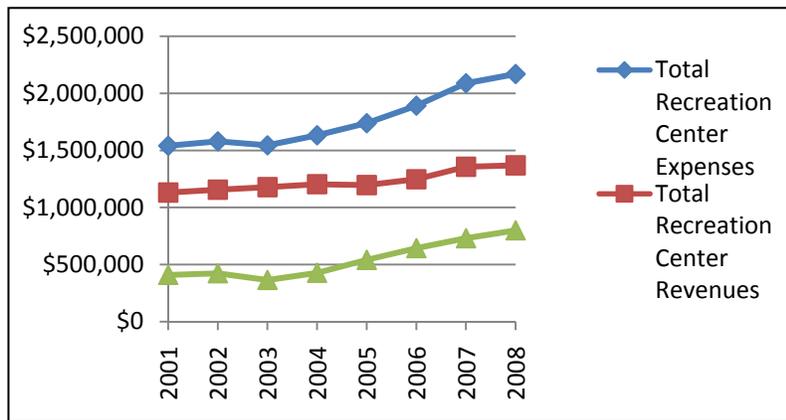
Table 11: Recreation and Cultural Department Budget History and Overview

	2003	2004	2005	2006	2007	2008
SRC						
Expenses	\$1,544,379	\$1,632,542	\$1,738,237	\$1,891,669	\$2,088,990	\$2,169,782
Revenues	\$1,178,972	\$1,204,427	\$1,196,464	\$1,247,720	\$1,357,337	\$1,369,612
Cost Recovery	76%	73%	69%	66%	65%	63%
Pavilion						
Expenses	\$340,596	\$335,968	\$398,415	\$435,428	\$466,458	\$468,824
Revenues	\$183,412	\$191,463	\$203,096	\$247,680	\$281,469	\$257,835
Cost Recovery	53%	57%	51%	56%	60%	54%
Total Dept Expenses	\$1,884,975	\$1,968,510	\$2,136,652	\$2,327,097	\$2,555,448	\$2,638,606
Total Dept Revenues	\$1,362,384	\$1,395,890	\$1,357,403	\$1,424,474	\$1,563,207	\$1,595,112
Total Dept Cost Recovery	72%	71%	66%	61%	61%	61%

SRC – Expenses, Revenues, and Subsidy

The expenses for SRC operations represent over 80 percent of the Department expenditures and SRC revenues represent 85 percent of the Department revenues. As shown in **Figure 12**, total subsidy required to operate the SRC remained fairly steady from 2001 to 2004, but began to rise 2005, continued to rise through 2007, and started to level off in 2008. This is in direct correlation with the increase in total SRC expenses during the same time frame. Revenues have continued to grow but have not kept pace with expenses.

Figure 12: SRC Expenses, Revenues and Subsidy

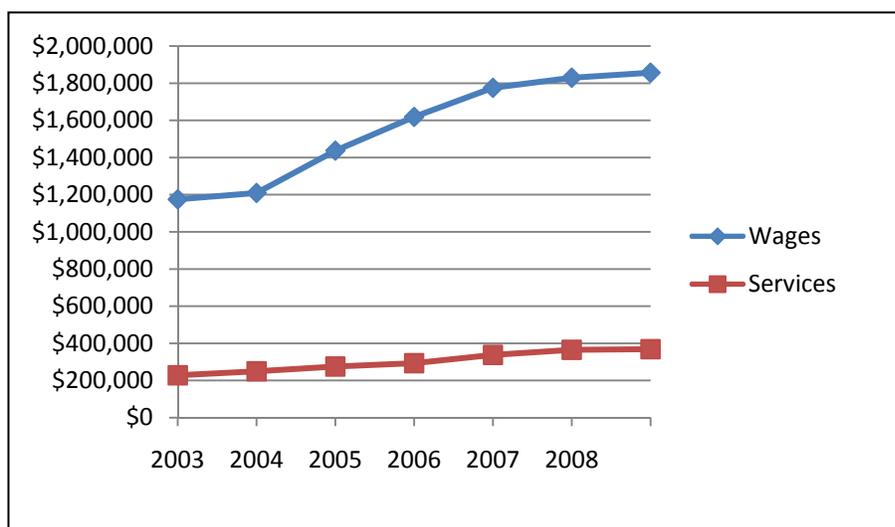


Wages and services (i.e. utilities) usually average around 75-80 percent of the total operating budget of recreation centers similar to SRC. **Figure 13** shows that services have risen steadily from 2003 to 2008 with a corresponding operating budget increase from approximately \$225,000 to \$365,000 over that period of time. Wages increased substantially from 2005 (\$1.25 Million) to 2007 (\$1.6 Million) or approximately \$350,000. The primary causes for the increase in wages were:

- An increase of 3.5 percent in wages in 2006 and 2007.
- Wage classification increases in some areas.
- Addition of new positions.
- Increase in Workman Compensation insurance.

In total, wages and services have increased approximately 20 percent from 2005 to 2008.

Figure 13: SRC Wages and Services

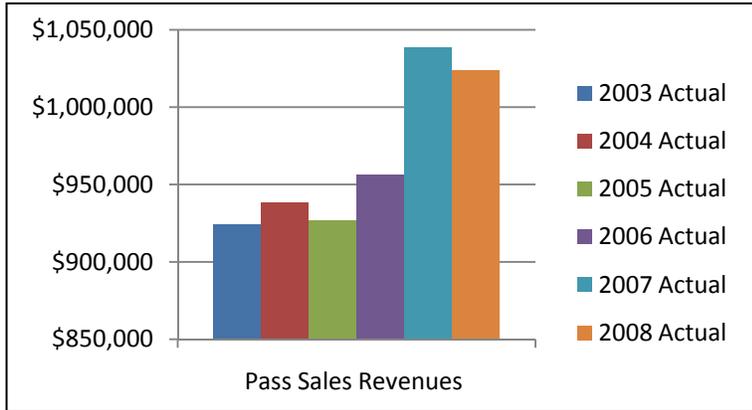


SRC Revenues

1. Admissions

Admission revenues (not including program revenues) have fluctuated over the years, but overall grew approximately 10% from 2003 to 2008 as shown in *Figure 14*.

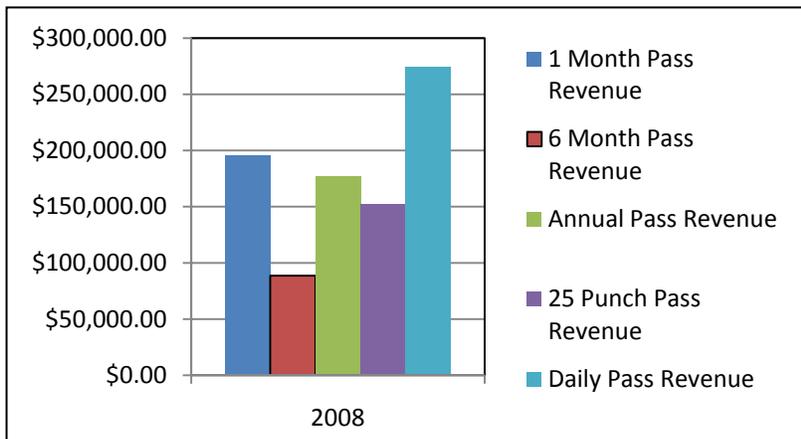
Figure 14: Admission Revenue History



The bulk of the 2008 SRC pass revenues come from daily pass sales, as shown in *Figure 15*. It is assumed that daily passes are purchased mainly by visitors or tourists to the Silverthorne area. One month pass sales generate the second highest pass sales. The reason for this may be due to high cost of living in the area; it may not be feasible for people to pay for annual pass all at one time, but it is affordable to purchase a one-month pass. (An adult resident annual pass is \$325, and a one-month resident pass is \$39).

There is an annual savings of \$143 if an adult annual pass is purchased versus twelve – one-month passes. However, if more than eight – one-month passes are purchased, in a year’s time by the same person rather than purchasing an annual pass, more revenue is generated for the center. Annual passes generate the third highest revenues followed by 25-punch pass and 6-month passes. All pass fees are evaluated annually to determine if adjustments need to be made.

Figure 15: 2008 Pass Revenues by Type



The majority of the one-month, 25-punch, and annual passes are purchased by adult residents of Silverthorne (AS designation) as shown in **Figure 16**, **Figure 17**, and **Figure 18**. Adult Summit County residents (AST) and adult corporate members (AC) also purchase a high number of one-month passes. Seniors Silverthorne residents (SS), Summit County Families (FST), and adult corporate members also purchase a high number of annual passes.

Figure 16: 2008 - 1 Month Pass Sales



Figure 17: 2008 - 25 Punch Pass Sales

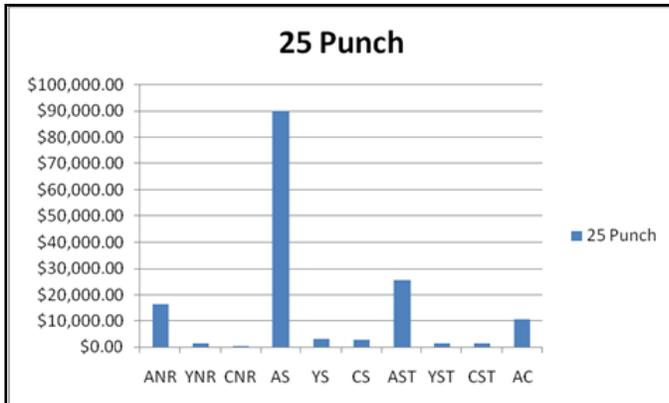
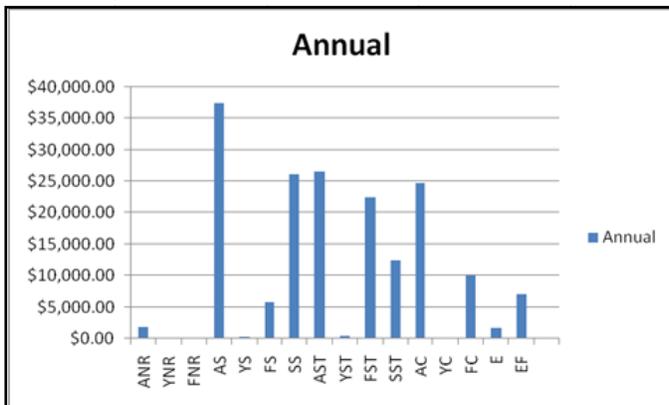


Figure 18: Annual Pass Sales



2. Comparables

Adult Silverthorne residents purchase the most passes of any given category offered by the SRC, excluding daily passes. Rates assessed to Town of Silverthorne adults, compared to other similar recreation centers, are shown in **Table 12**. With the exception of the cost of a daily pass, adult residents in Silverthorne pay less than adult residents in Breckenridge, Glenwood Springs, and Gypsum (WECMRD). When looking at the cost per visit based on the different pass types, adult Silverthorne residents pay 50% percent of the daily rate when they purchase a 25-punch pass, and pay 32% of the daily rate when they purchase an annual pass. *(Based on 2 visit per week for 50 weeks)*

Table 12: Comparable Resident Adult Admission Rates

Center Name	Cost – Resident <u>Adult</u> Pass Types				
	Daily	25 Punch	1 Month***	6 Month***	Annual***
Silverthorne	\$10	\$124	\$39	\$199	\$325
Cost per visit	\$10	\$5.00	\$4.87	\$3.98	\$3.25
Breckenridge	\$10	\$130	\$48	\$212	\$367
Cost per visit	\$10	\$5.20	\$6.00	\$4.24	\$3.67
Glenwood Springs	\$9	N/A	\$65	\$300	\$420
Cost per visit	\$9	--	\$8.12	\$6.00	\$4.20
Gypsum*	\$7	N/A	\$45**	N/A	\$450
Cost per visit	\$7	--	\$5.62	--	\$4.50

*Does not include general fitness classes such as aerobic, spinning, etc.

**Automatic monthly deduction

***Cost per visit based on 2 visits per week (50 week year)

3. Program Revenues

As shown in as shown in **Table 13**, total program revenue grew approximately 11 percent from 2006 to 2008, and expenses grew approximately 20 percent during the same time frame. While total participation grew each year, the average revenue derived from each participant stayed relatively the same, and average expenses per participant increased each year. This would indicate that overall the cost to participate in programs changed little from 2006 to 2008.

Table 13: Average Revenue/Expense per Participant

	Total Program Revenues	Total Program Expenses	Total Program Participation	Average Revenue per Participant	Average Expenses per Participant
2006	\$224,536	\$142,733	6,707	\$33.47	\$21.28
2007	\$246,148	\$164,743	7,443	\$33.07	\$22.13
2008	\$252,126	\$179,374	7,520	\$33.52	\$23.85

Department Financial Resources and Expenditures Analysis Summary

As stated, SRC cost recovery has decreased steadily from 69 percent in 2005 to 63 percent in 2008. The primary issues facing the center in terms of cost recovery are:

- The increase in wages from 2005 to 2007.
- A steady rise in services due to increased utility costs.
- Growth in revenues but not at a rate equal to or greater than expenses.
- Programming revenues generated per participant has remained almost unchanged from 2006 to 2007.

The fee structure for admission to the SRC is the lowest when compared to other Colorado mountain communities. This in itself may be appropriate, however, the largest source of revenues is from admission sales. Admissions fees are evaluated annually and are adjusted if deemed necessary.

Currently, increases in admission fees are not keeping pace with increasing expenses and therefore may need to be evaluated so that a long-term strategy of maintaining cost recovery goals can be developed. The development of a Resource Allocation and Cost Recovery Methodology is needed to assist in ensuring that the goal of 65 percent cost recovery is attained, or at minimum is being targeted, if there continues to be consensus that this level should be the goal. This methodology allows the Department to develop and implement a refined cost recovery philosophy and pricing policy based on current “best practices” as determined by the mission of the agency and the program’s benefit to the community and/or individual.

Critical to this philosophical undertaking is the support and understanding of elected officials, and ultimately, citizens. Whether or not significant changes are called for, the agency wants to be certain that it is philosophically aligned with its residents. The development of the core services and cost recovery philosophy and policy is built on a very logical foundation, using the understanding of who is benefiting from recreation and culture services to determine how the costs for that service should be paid. As part of the study process, staff will be introduced to the Pyramid Methodology concepts and potential implementation strategies. An overview of the **Resource Allocation and Cost Recovery Pyramid Methodology** has been provided as a staff resource document.

1. Potential Strategies:

Develop ongoing systems that help measure cost recovery goals and anticipate potential pitfalls utilizing the following points:

- Understand current revenue streams and their sustainability.
- Track all expenses and revenues for programs, facilities, and services to understand their contribution to overall department cost recovery.
- Analyze who is benefiting from programs, facilities, and services and to what degree they should be subsidized.
- Acknowledge the full cost of each program (those direct and indirect costs associated with program delivery) and where the program fits on the scale of who benefits from the program or service to determine appropriate cost recovery targets.
- Set program and admission fees to recover an appropriate amount of the cost of providing the programs based on the benefit to taxpayers as a whole versus benefit to the individual participating in the program.

- Base admission and program fees not on ability to pay, but through an objective program that allows for easy access for lower income participants, through availability of scholarships and/or discounts. In many instances, qualification for scholarships and /or discounts mirror requirements for free or reduced cost for lunch in schools.
- Define direct costs as those that typically exist purely because of the program and change with the program.
- Define indirect costs as those that typically would exist anyway (like full time staff, utilities, administration, debt service, etc.)

D. Recreation and Culture Programs

The Town of Silverthorne Recreation and Culture Department offers a variety of quality recreational programs, activities, and events to citizens of the Town, Summit County, and visitors that include:

- Adult and youth sports
- Aquatics
- Fitness
- Tiny tots/Youth & adult leisure & special events
- Pavilion events

Within each programming unit are a variety of different programs, activities, and events. These opportunities will be discussed in detail later in this section. The Silverthorne Recreation and Cultural Department is one of the primary indoor recreation providers in Town and is also a major provider of indoor recreation opportunities in Summit County. The Department works diligently to offer programs that meet user's needs.

Through the public input, it is apparent that users of different programs for the most part feel that the above mention goals are being met and that they provide to a great degree what the Department and staff are trying to accomplish.

Participant Feedback and Performance Measuring

It seems that all programs areas seek participant feedback in one form or another. Feedback is received via program evaluations, comment cards, emails, one on one conversation, and center- wide facility surveys. Performance and success for programs is measured on attendance levels, waiting lists (if applicable), and information obtained in the participant feedback process. Additional measurement includes comparing programs offered versus cancellation ratio. Although participant feedback is obtained and performance measures are tracked in all program areas, there does not seem to be consistent method from program area to program area in seeking this information.

Youth Programming

With the exception of swim lessons, the vast majority of youth programming happens Monday through Friday. Saturday programming has been attempted in the past with mixed results. Being that many of the youth customers come from households where both parents work, weekends are dedicated to family activities. Programming areas may want to specifically poll parents and children to see if there is a specific need for Saturday youth programming.

Available Alternative Providers

Summit County residents have the luxury of having two full service recreation centers within 13 miles of each other. The Breckenridge Recreation Center (BRC), while not necessarily seen as a direct competitor to the Silverthorne Recreation Center (SRC), offers many of the same amenities and programs. Whether it is by choice, market demand, or availability of space, each center seems to focus on certain program areas, such as gymnastics at SRC or adult basketball leagues at the BRC. This focus area reduces competition for participants. An ongoing collaborative relationship and potential programming partnerships with the BRC should be considered essential in restricting unnecessary duplication of services and fulfilling community demands.

For fitness and wellness opportunities, there are several private providers that include Snap Fitness in Silverthorne, Elevation Fitness in Dillon and a Curves in Frisco (women only circuit training). There are also a number of yoga and Pilates® facilities in the County.

Regarding youth programming opportunities, the School District has its own intramural sport programs and before and after school programs which can draw potential customers away. There are also several dance studios in the County.

Related Demographic Data

According to recent population data, as highlighted in **Section III**, the Town of Silverthorne and Summit County overall has a higher percentage of residents in the 15-44 age range and a lower percentage of residents younger than 14 and older than the rest of the State of Colorado. The 25 to 34 year old age range is significantly higher in Silverthorne/Summit County than the State of Colorado. It should also be noted that the average household size in 2008 was higher in Silverthorne (2.78) than the State of Colorado (2.55). This might account for the growing demand for 3 yrs to 5 yrs preschool programming, as the 25 to 34 year old age range begins to start families.

Future responsible recreation planning must keep in mind these anticipated demographic shifts and the expected increases in the youth population. Additional demographic information that is noteworthy to current and future recreation planning includes the prevalent Hispanic population who make up a sizeable portion of the local workforce. Becoming aware and sensitive to the cultural and recreational interest of this population will be important in meeting their needs.

Cost Recovery from Programs

As shown in **Table 14**, cost recovery for SRC programs well exceeds direct expenses (instructional staff, supplies) related to the program. Excess revenues are applied directly to the overall operating expenses of the SRC. It is the Department’s goal to achieve 100% cost recovery programs.

Table 14: Program Revenue and Expense Data

Program Participation Data									
Major Program Area**	FY 2006			FY 2007			FY 2008		
	Revenue	Expenditures	Cost Recovery	Revenue	Expenditures	Cost Recovery	Revenue	Expenditures	Cost Recovery
Youth and Adult Sports	\$ 76,120	\$ 44,229	172%	\$ 82,551	\$ 54,583	151%	\$ 90,296	\$ 61,182	148%
Aquatics	\$ 30,902	\$ 13,191	234%	\$ 33,256	\$ 15,225	218%	\$ 31,267	\$ 13,093	239%
Fitness - Paid Programs	\$ 68,231	\$ 45,038	151%	\$ 81,952	\$ 55,664	147%	\$ 84,090	\$ 64,849	130%
Youth Leisure & Special Event	\$ 49,283	\$ 40,275	122%	\$ 48,389	\$ 39,271	123%	\$ 46,473	\$ 40,250	115%
Total:	224,536	142,733	157%	246,148	164,743	149%	252,126	179,374	141%

Participation

From 2006 to 2008, total participation in major non drop-in program areas grew by 11 percent. Drop-in program participation grew eight percent from 2006 – 2008 as shown in **Table 15**. Total participation (both program and drop-in) grew nine percent during the same time frame. Given that most programming spaces are being used at or beyond capacity this growth in participation, approximately three percent annually, is admirable. It should be noted that although participation is growing across all program areas, cost recovery is decreasing in all program areas. Cost recovery goals need to be defined and fees adjusted accordingly.

Table 15: Program Participation Data

Program Participation Data			
Major Program Area**	FY 2006	FY 2007	FY 2008
	# Participants	# Participants	# Participants
Youth and Adult Sports	1,853	1,757	2,018
Aquatics	929	1,134	1,248
Fitness - Paid Programs	668	958	1,083
Youth/Adult Leisure, Tiny Tots, Kids Korner & Special Event	5,110	5,351	5,189
Total:	6,707	7,443	7,520
Fitness - Drop in (Included w/ Passes)	20,751	22,692	22,500
Total Participation	27,458	30,135	30,020

1. Adult and Youth Sports

Description

The Department offers several adult and youth sports programs opportunities to the community, including summer youth sports programs, year-round youth gymnastic programs, year-round adult volleyball, and other drop-in opportunities. The Department also contracts several programs including sports camps, martial arts (Taekwondo), and HCSA Soccer.

Program Strengths & Weaknesses

Adult and youth sports program staff attempt to be flexible to respond to the community's needs as long as space and staff can be found. Due to the high cost of living, the Department tries to keep programs affordable. Quality staff and equipment are the cornerstones of the programs, especially the highly successful gymnastics and volleyball programs.

Weaknesses in adult and youth sports programming are mostly related to the availability of programming space at the SRC. Lack of gym space is the biggest hindrance in expanding this program area. On an ongoing basis, staff is required to set up and breakdown the full range of gymnastics/tumbling equipment four times a week. (2 set ups + 2 tear downs = 4 transition/wk) This labor intensive process, 12 to 15 hours a week total, causes excessive wear and tear on both equipment and staff. When set up, the gymnastics/tumbling equipment it occupies one-half of the gymnasium space.

Participation Trends

As shown in **Table 15**, overall participation in youth and adult sports has increase by nine percent from 2006 to 2008. Gymnastic programs represent approximately 50 percent of total youth and adult participation followed by volleyball leagues at 16 percent. Contract programs represent 19 percent of participation totals.

Survey Input

Approximately 20–25 percent of survey respondents participate in adult or youth programming in one form or another, with gymnastics/tumbling and drop-in volleyball having the highest participation. Additionally, the need for more gymnasium space was also identified, which would help in expanding and adding additional programs in this area. While not at the top of the list of which programming areas are most important to survey respondents, adult and youth sports programming has a significant community interest.

Adult and Youth Sports - Potential Opportunities

Without the addition of more multi-use gymnasium space, expanding the number of adult and youth sports programming opportunities will be difficult. It is apparent that the community desires growth in this program area, as there are waiting lists for the gymnastics, tumbling, and adult volleyball programs. The use of Summit County School District gymnasiums should be explored again in great depth. However, due to the inherent mission, there should be an understanding that school programming will almost always trump Department programming for school gyms. However, the development of an ongoing partnership/intergovernmental agreement may assist in securing consistent gymnasium space. A sample partnership policy can be found in **Appendix C**.

2. Aquatics Programs

Description

There are wide varieties of aquatic programs available that meet the needs of the community. The mainstay of this program area is American Red Cross certified swim lessons. Lessons are held throughout the year and total more than 120 different sessions annually. Other aquatics programs include Boys and Girl Scouts sponsored aquatic-based safety, private swim and stroke development classes, water aerobics, instructional classes (WSI, CPR 1st Aid), contracted classes (scuba diving), and special events such as Doggie Day in the Pool.

Program Strengths and Weaknesses

The primary strengths related to aquatics programming focuses around scheduling. Base programs are consistently schedule throughout the year in regards to time of day and day of week. When registration numbers do not meet the class minimum, or there are late registrations, the aquatics staff tries to accommodate patrons to every extent possible. The aquatics staff focuses on making personal contacts through its staff to improve customer service and gain insight to new program development.

Weaknesses in the aquatic programming area seem to be primarily focused around demand for the lap pool. The amount of programming the lap pool receives allows for minimal drop-in opportunities such as lap swimming, except during the early morning weekday hours, weekday afternoons, and weekends. Additionally, the lap pool is limited to fitness and instructional type activities and is not suitable for high school competitive swimming or diving programming. Some program areas such as upper level swim classes and American Red Cross programs have trouble meeting class minimums and must be canceled. However, there is not consistent pattern to when a classes will or will not fill up.

Participation Trends

As shown in **Table 15**, aquatics programming has grown by 25 percent from 2006 to 2008. Group and brochure swim lessons account for 65-70 percent of total aquatics participation. Private lessons account for bulk of the balance. (*Note: Water fitness classes are under the “Fitness” program area.*)

Relevant Survey Input

In general, survey respondents seem satisfied with the aquatics facilities and programs being offered. Of all of the components in the aquatics area, the lap pool ranked the highest in need of improvement. On average, 25 percent of survey respondents indicated that their households participate in swimming lessons. The addition of a warm water therapeutic pool ranks high as a needed new aquatics facility.

Aquatics Potential Opportunities

As with other programming areas, aquatics is limited to the facilities available. For those programs areas that have trouble meeting class minimums, it might be prudent to reduce the number of offerings per year and focus on maximizing participation with somewhat fewer offerings. Reducing the sometimes hard to fill advanced swim lesson classes with beginning swim lesson classes, especially on Saturdays, may increase overall participation and availability for in-demand activities for the community. Developing non-peak hour programming could also help to increase participation in the aquatics programming. Examples could include senior programs, home school programs, lunch time programs, and Sunday programs.

3. Fitness

Description

This program area offers a variety of fitness programs that include both drop-in availability (included with purchase of admission to the center) and specialized programs that require an additional fee. Drop-in classes include cycling (Spinning™), yoga, water aerobics, Pilates®, SilverSneakers®, muscle madness, kickboxing, and cardio abs. Paid registration classes include adult dance, weight training, specialized yoga classes, and specialized conditioning programs. Special events such as moonlight snowshoeing are also offered.

Program Strengths and Weaknesses

In this program area, the strengths are in its numbers. There are over 1600 drop-in fitness class opportunities annually. Paid fitness programming generates the second highest amount of annual revenues behind youth and adult sports.

The primary weakness for this programs area is the overall active nature of the community it serves. While the fitness programs are popular, good outdoor weather or powder days at the ski areas will draw people to other outdoor activities. Some classes such as cycling and yoga have waiting lists depending on when they are held.

Participation Trends

As shown in **Table 15**, overall fitness programming has increased by ten percent from 2006 to 2008. Paid program participation increased 38 percent, and drop-in participation increased eight percent in the same timeframe. Drop-in classes rarely get canceled due to not meeting minimum class levels. The approximately 130 drop-in classes offered monthly (1,600 annually) attracted over 22,000 participants in 2008. SilverSneakers® participation increased from 13 participants in 2006 to 379 in 2008.

Relevant Survey Input

Adult fitness programming ranked the highest in participation, according to survey respondents. It also ranked the highest in need for additional programming and addition fitness spaces. This reflects the health conscience population of the area.

Fitness - Potential Opportunities

Additional appropriate spaces for fitness programs would create opportunities to expand this program area. It may be possible to use the Pavilion for some types of programs to help provide such opportunities. Fitness opportunities in the Pavilion would be limited to those requiring mats only. The repurposing of the community room into a fitness area may help with the expansion of high demand fitness programs. Repurposing would require the installation of wood flooring, mirrors, etc to be suitable for dance and aerobics programs. The removal of one or both of the racquetball courts could also expand fitness programming opportunities by adding floor space on both the lower and upper floors.

4. Tiny Tots/Youth and Adult Leisure & Special Events

Description

This area covers three distinct programming opportunities. Tiny Tots focuses on preschool programming for youth ages three to five years old. Activities include opportunities to swim, visits to the library, introductions to art and music, and ongoing drop-in child care (ages six months to six years) for users of the SRC. Youth leisure programs provide dance, cooking, art, and music opportunities. Adult leisure provides dance instruction. This program area is also responsible for the bulk of special events that are generated out of the center including the father/daughter date night, fishing derby, family full moon snowshoeing, and bike to work day.

Program Strengths and Weaknesses

These programs focus on quality first. Not having the appropriate classroom spaces that are geared to the “little person,” like having youth-sized table and chairs, is a weakness of some of the programs. Another weakness is not having a lot of fitness opportunities for the early teen youth population.

Participation Trends

Overall participation in Tiny Tots/Youth and Adult Leisure & Special Events has remained relatively flat from 2006 to 2008, as shown in **Table 15**. Kid Korner child care sees approximately 4,200 visits annually and represents the bulk of the participation in this program area. Special events attract an average 550 participants annually and Tiny Tots and Youth and Adult Leisure programs attract on average 280 and 190 participants respectively annually.

Relevant Survey Input

Survey results indicated a high need for Kids Korner child care and the addition of more toddler programs. An indoor playground was identified as a needed new facility in the SRC. Survey respondents also indicated that children’s entertainment should be high on the list for Pavilion.

Tiny Tots/Youth and Adult Leisure & Special Events – Potential Opportunities

As with many program areas, space is the primary limitation for program expansion, especially with the tiny tots and youth leisure programs. Before and after school programming seems to be in high demand, but the SRC lacks the dedicated space to provide this intensive program. Transportation in moving students back and forth to school is also a major issue. The Department should explore partnership opportunities with the School District to create a collaborative effort in providing before and after school programs.

Programming Summary

Given the fact that most programming spaces like the gymnasium, lap pool, and fitness areas are at capacity and that there are limitations as to what these spaces can accommodate, it is important to focus on providing those programs that can offer the following:

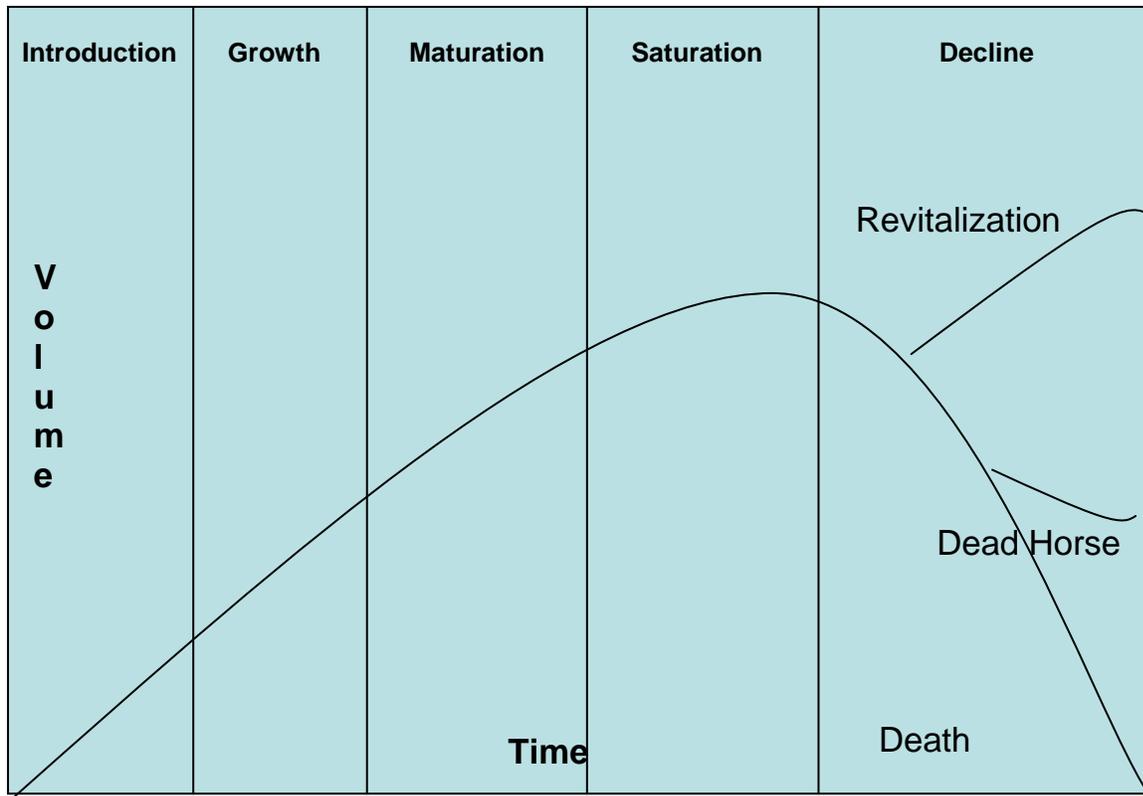
1. Maximize utilization of programming spaces.
2. Offer programs that best meet the community's needs and wants.
3. Generate additional revenues sufficient to meet SRC cost recovery goals.

While programs generate significant revenues for the SRC, current program pricing practices do not necessarily reflect a consistent application of a cost recovery or subsidy allocation methodology amongst program staff. Given the continued demand for recreational services by the Silverthorne and Summit County community and the increasing costs of doing business including the rising costs of personnel, utilities, and supplies, it is important that the Department adopt a cost recovery and subsidy allocation philosophy. This operational philosophy will drive cost recovery expectations for all recreation services including the Pavilion.

In general, the Department already strives to accomplish these tasks, and until more functional space is added, growth potential for additional programming will be greatly limited. However, improved collaboration and cohesiveness that reaches for the same goals and objectives across all program areas could increase success and effectiveness.

Key Areas of Focus might include:

- Avoiding duplication of services offered by other area service providers.
- Conducting consistent formative (mid-term) and summative (post) participant evaluations for each program.
- Conducting consistent staff (bi-annual, annual) evaluations for each program area.
- Developing a partnership/intergovernmental agreement policy to develop a framework for which collaboration and expansion may be sought.
- Adding Saturday youth and limited Sunday adult programming.
- Determining availability of the Pavilion for some programming such as dance, yoga, and Taekwondo.
- Developing consistent direct and indirect cost definitions for all program areas.
- Establishing a subsidy and cost recovery philosophy that reflects the values of the Department and developing Department cost recovery goals.
- Evaluating programming on an ongoing basis by conducting an analysis of the Program Life Cycle at the conclusion of each program, activity, or event. Once program evaluations are completed, a program, activity or event's stage of existence should be considered as decisions are made relative to the future of any service. For example, if registrations continue to decline, staff may wish to evaluate the merits of attempting to re-vitalize a program with a new name, adjusting scheduling to another date or time, modifying a program's format, or simply discontinuing the program and reallocating resources elsewhere. A graphic representation of this Life Cycle and the stages in a program, activity, or event's life is illustrated below:



E. Silverthorne Pavilion

The Town of Silverthorne opened the 14,000 square foot Pavilion in June of 2001. The Town envisioned the Pavilion as a place to fill the “culture” element of the Recreation and Culture Department through a variety of performing arts programming opportunities. The facility hosts both public and private rentals such as:

- Wedding and formal event rentals
- Business meetings and non-profit fundraising events
- Concerts
- Standup comedy acts
- Special events

Silverthorne Pavilion Architectural Assessment Summary

Overall, the building is well maintained and looks very attractive. With its back to the street, it suffers from a bit of identity crisis. The entrance is not intuitively obvious. Some have called it “the largest fly shop in Colorado”, as its most prominent sign and feature is for the small retail outlet on the front side facing the street.

Maximum capacity for the Pavilion is 380 persons. For big events, the parking situation is limited, as the existing 80-90 parking spaces fill up quickly. There are quite a few adjacent parking lots that tend to handle the overflow, but the situation is not ideal. The building is structurally sound and no sign of movement has been identified. The roof is a combination of asphalt shingles and standing seam metal, and appears to be in good shape. The mechanical systems appear to be adequate as well as lighting in general.

1. Specific Area Highlights

A complete inventory and assessment of Pavilion spaces can be found in **Appendix B**. A summary of specific highlights of the strengths and weaknesses of Pavilion spaces is provided below.

- The Catering kitchen is adequate. However, there are times that a full commercial cooking facility would be beneficial in making the facility more marketable.
- The basement crawlspace, which houses the mechanical systems, has been converted for use as an office.
 - This is extremely inadequate, has no ventilation, no finished walls, and requires staff to crawl under ductwork to access the work space. This appears to be a high priority for improvement.
- The “Green Room” behind the stage is very small, has no privacy, no toilet facilities, and no acoustic separation from the stage. This was originally a storage area and not intended to be used as a “Green Room”.
- The back stage area that includes the stage, delivery door, sound equipment area, as the ADA ramp cuts through the delivery access and there is no separation from the stage, other than a curtain.
- The sound system is of poor quality and staff routinely advises users to bring their own sound system.
- The seating area is adequate for events up to 300 people, but the space is too large for some small user groups. The addition of an attractive curtain system that can be used to create smaller space may be useful.
- The nature of the softwood floor in the seating area has caused dents from chairs and table legs to damage the looks of the floor.
- The lobby space is very attractive and inviting, but a permanent box office is needed. The area used as a bar has inadequate overhead lighting.
- The break out room is under-utilized because its use is dependent upon access to the main lobby and restrooms. If a restroom could be added to this space, it could be used as a stand-alone multi-use program space.

Facility Programming

In 2008, the Pavilion hosted 55 private formal events, 51 of which were weddings. From May through October, most Fridays, Saturdays, and Sundays are booked with weddings. The majority of weddings are destination events. Most renters and guests are from out of Town and spend four or more days in the area. Weddings provide the greatest revenue for the Pavilion.

The Pavilion also hosts many smaller business meetings and non-profit fundraisers. On average, there are six to twelve of these types of events monthly. The Department schedules the facility for its own programming, along with concerts and special events.

Programming Strengths and Weaknesses

The strengths of the Pavilion include its affordability, flexibility, location, and facility design. Compared to other similar venues in Summit and Eagle Counties the Pavilion rates are lower. The Pavilion is located right off of I-70 at the Dillon/Silverthorne exit and is a convenient location for business meeting attendees. The facility layout allows for flexibility in set up and accommodates theater style seating, banquet style seating, and booth type set-ups for fairs and conferences. The facility was built for live music and provides great acoustics and a concert hall atmosphere.

Weaknesses of the facility focus more around concessions and ancillary services than the physical building. If alcohol is served at any event, it must be purchased through Hearthstone Catering, which causes the customer to incur additional labor and set up fees than they would if they could provide their own alcohol. Likewise, non-profit fundraisers would generate greater proceeds if they could independently purchase and serve their own alcohol. While this exclusivity protects the Town, it is often a reason that a potential customer does not choose the Pavilion for their event. There is a need to re-evaluate this issue.

The facility is also not equipped provide other services such as coffee and beverages for business meetings, nor does it offer standard business equipment such as conference calling, projectors, video conferencing, faxes, and copying. If the Department determines that business meetings should be a core service of the Pavilion, then most, if not all, of these ancillary services should be considered.

Survey results indicate that the number one reason people don't attend events at the Pavilion is that they don't know what the options are. A determination needs to be made as to what the expectations are for current marketing expenditures. It is difficult for the Pavilion to always market its opportunities effectively with its marketing budget. Furthermore, additional evaluations need to be made for determining what the vision and mission of the Pavilion is and developing a marketing plan to match.

Pavilion Program Attendance

It has been difficult over the years to determine what type of Department-sponsored programs (i.e. comedy shows, concerts, arts, and culture) will be successful. Once again, with all the opportunities that exist in Summit County for live entertainment, capturing the audience that will allow for breakeven or even profitable events is tricky at best. Information provided by staff seems to indicate that comedy shows have reached optimal audience size over the last couple of years, while musical concerts do not generate consistent optimal attendance. In 2008, the Department hosted 12 events, (not including weddings, business meetings, and non-profit events) that drew approximately 2,000 participants, which was about 65 percent of the optimal desired amount. There is an opportunity to explore additional programming offerings, such as Sunday afternoon concerts, to draw stagnant I-70 drivers off of the interstate for a respite before driving back to Denver.

Relevant Survey Input

The survey results show that there is a high level of support for the music and cultural programming at the Pavilion, but respondent's interests in events are varied. Bluegrass events and comedy shows seem to have a high level of participation and many other events have relatively similar participation levels. Town of Silverthorne residents seem to want more family entertainment, but they are also looking for cultural activities, fundraising events, and comedy shows. Second homeowners, assumed to be older adults, want more oldie music concerts, theater programs, and classical music concerts. Summit County residents showed a large interest in a current movie release series.

Competition

It is difficult to find exact comparisons to what other venues similar to the Pavilion charge for weddings and special events, as shown in **Table 16**. Some venues charge by the hour, while others such as the Grand Hall in Copper Mountain, Keystone Ranch, Summit House, and Timberlodge charge based on the number of people, type of food to be served and time of the week. For those that do charge an hourly rate, the Pavilion is the second lowest as shown in **Table 16**. The Donovan Pavilion in Vail charges the most and is approximately 40 percent higher than Silverthorne during peak times.

Two somewhat similar Front Range facilities were also investigated. Both the City of Golden and the City of Wheat Ridge operate venues suitable for weddings and special events. Prices at these venues are slightly higher than the Pavilion on Saturdays, but less expensive on Sundays through Fridays. The Salida Steam Plant charges less than the Silverthorne Pavilion. Inclusions such as use of kitchen, tables and chairs, etc. are similar with all venues.

The City of Wheat Ridge allows for the consumption of alcohol but requires that special insurance be provided. The City of Golden allows customers to bring their own alcohol but requires an off-duty City policeman to be present.

Table 16: Pavilion Price Comparisons

Location	Capacity	Rates	Comments
Silverthorne Pavilion	380	8 hours - \$2,415 4 Hours - \$1,087 Additional Hr - \$250	Catering kitchen, stage, sound, lighting, projection, tables/chairs
Donovan Pavilion, Vail		PEAK/Off Peak Season 8 hours (Fri - Sun) - \$4,195/\$3,355 6 hours (M-Th) - \$2,985/\$2,385	Additional hours can be purchased in two our increments at \$450. Includes caterers kitchen, chairs, tables, sound system, cleaning,
City of Wheat Ridge	200 - 300	8 Hours (Sat) - \$2,800 (\$350/hr) 8 Hours (Sun - Fri) - \$1,080 (\$135/hr)	Includes caterer's kitchen, tables and chairs. Special Event Liability Insurance for groups over 100 serving alcohol - \$145
City of Golden	250	4 hours (Sat) - \$1,400 (\$350/hr) 8 hours (Sat) - \$2,800 (\$350/hr) 4 hours (Sun) - \$1,100 (\$275/hr) 8 hours (Sun) - \$2,200 (\$275/hr)	* Rental includes caterer's kitchen, tables and chairs ** alcohol in the form of beer, wine or chapagne may be served for up to four hours. An on-duty golden Police officer must be present.
Salida - Steam Plant	335	8 Hours (Local Non-profit) - \$1,400 (\$175/hr) 8 hours (Local For Profit) - \$1,800 (\$175/hr) 8 hours (Outside Chaffee County) - \$2,000 (\$250/hr)	Includes tables/chairs, video projection, sound, and theater lighting capabilities, approved caterer's list, staff and bar service..
Grand Hall Copper Station		\$8,000-\$12,000 must use resort food and beverage services. Discounts available for staying on site, day of week, and season	
Keystone Ranch	180	\$7,500-\$16,000 must use resort food and beverage services. Discounts available for staying on site, day of week, and season.	
Keystone Summit House	200		
Keystone Timberlodge			

Marketing and Promotion

Locally, major marketing efforts for the Pavilion are provided through various publications and media, including *Summit Magazine*, the *Summit Daily News*, seasonal guides, online ads, and the local affiliate of Resorts Sports Network (RSN). Statewide, the Pavilion utilizes advertising in the *Denver Center for the Performing Arts (DCPA) Summer Mountain Guide* and *Brides Colorado.com*. On a national level, Tiger Oak publications and *Wedding Site and Services Magazine* are used to promote the Pavilion.

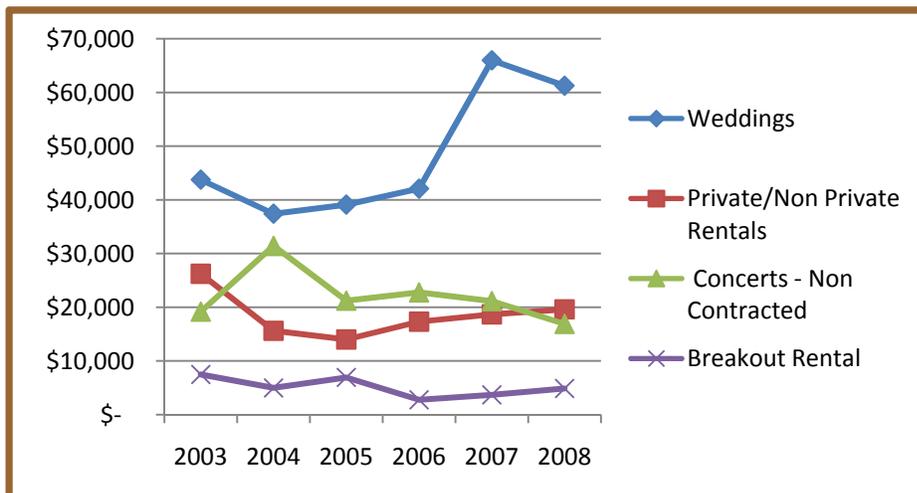
Financial Analysis

As shown in **Table 11**, the Pavilion has been close to meeting the cost recovery goal of 55 percent since 2003. Expenses and revenues are increasing at a consistent rate and seem to indicate that this trend will continue in the future. A core services allocation study could help identify further priorities.

Figure 19 breaks down revenues by major resource areas, which include weddings, private/non-profit rentals, concerts, non-contracted, and breakout room rentals. Weddings represent approximately 25 percent of total revenues, increasing steadily since 2004 with a significant jump in 2007 and slight decrease in 2008. All revenue streams will probably fluctuate as economic conditions dictate.

Department-sponsored concerts generate less than ten percent of total revenues, with such revenues declining steadily since 2006. This is most likely due to the “hit or miss” nature of community interest. Private/non-profit rentals decreased from 2003 to 2004 but have increased slightly since then, representing around ten percent of total revenues. Breakout room revenues at their highest level represent less than four percent of total revenues and are overall fairly flat. Determining the priority of this revenue source and the provision of more sophisticated business-type amenities to attract additional customers needs to be made. A core services allocation study could help identify further priorities.

Figure 19: Pavilion Expenses and Revenues



Pavilion Summary

The Silverthorne Pavilion is a very unique facility that is operated by a municipality. The Pavilion's programming capabilities reach beyond normal recreation opportunities and would be considered a highly regarded amenity in many communities. Cost recovery goals of 55 percent have been met and even exceeded in some years. The term affordable is often used when speaking about the Pavilion. When compared to other similar facilities, the cost to use the facility is less and at times significantly less than the competition. It needs to be determined in what cases these fees are appropriate and what case more should be charged for use of the facility.

Determining what programs will attract sufficient attendance to cover direct costs at the minimum has been difficult and will continue to be a challenge for the Town, as the options that are available not only in Summit County but in Denver create competition for entertainment dollars. Survey results indicate there is high interest in Pavilion programming, but that those interests vary greatly. The need for a marketing plan for the Pavilion that determines the appropriate mix of rental and programming opportunities is recommended. The marketing plan should also contain a collaborative component that requires a constant understanding of what is happening at other venues in the County to avoid duplication and to determine any untapped opportunities or market niches that Department programming may provide.

V. Summary of Overall Analysis, Key Focus Areas, and Potential Strategies

Generally, findings from all of the public input were consistent, identifying an appreciation for Silverthorne’s existing recreation facilities and programs. The need for additional indoor facilities and programs was identified as a priority to support the growing demand for fitness, aquatics, youth activities, and non-sport programming. Pavilion programming is also appreciated, but needs and desires vary greatly. It is important to gain consensus from decision makers on whether the Pavilion should maintain a focus on arts and cultural programming at a low cost to the community or should focus programming that has higher revenue generation. This in addition to the identified community priorities can help set additional goals for the future.

Alternative recreation providers such as the ski areas play an important role in providing active opportunities for the community. With programming spaces being used to capacity during peak times, program expansion is limited. Seeking partnership opportunities especially for youth programming may capitalize on the demand for before and after school programs.

Overall, cost recovery as compared to expenses is shrinking even as attendance and participation increases. While current cost recovery percentages may be in line with what the Town is willing to subsidize, there currently is no written policy or identified decision-maker consensus that drives this financial outcome.

The following list identifies proposed Areas of Focus as suggested in the Findings, for further consideration in the Analysis and Recommendations steps, the outcomes of this Strategic Planning Process. This list is not all-inclusive, nor is it ordered in any way as to imply priorities at this point.

A. Facilities

- Silverthorne Recreation Center – Identify opportunities and costs associated with:
 - Adding or renovating cardio/weight spaces to the SRC.
 - Adding or renovating multi-purpose space for fitness to the SRC.
 - Adding an indoor playground to the SRC.
 - Adding an indoor therapeutic/rehab pool.
 - Adding a physical therapy room.
 - Adding a multi-purpose gymnasium.
 - Renovating locker rooms.

- Pavilion – Identify opportunities and costs associated with:
 - Adding a restroom to the breakout room.
 - Upgrading the kitchen for commercial use.
 - Adding office space.
 - Adding a curtaining system to divide main area into smaller spaces.
 - Upgrading the Audio-Visual equipment to make the space more attractive for business and performance events.
 - Improving visual recognition of Pavilion through improved signage.

B. Programs

- Develop a program life-cycle evaluation process. Due to the limitations of expanding programs until additional spaces are built, it will be important for staff to deliver the programs and services desired by their customers.
- Establish objectives to ensure that a program, activity, or event is needed or desired and that it is measured to determine success and effectiveness. Objectives would need to be established at the on-set of event/program/activity planning so as to determine event intent and success indicators. They must be measurable.
- Depending on the time of the year, the number of hours dedicated to fitness drop-in classes is approximately 26 to 38 classes a week. The number of paid fitness programming hours is approximately ten hours a week. A strategy that defines the proper mix of drop-in and paid programming should be developed with the following parameters in mind:
 - Consider adding more drop-in class opportunities if current classes are full or there is consistently a waiting list for such classes. It is unfair to all pass holders not to have equal access to these opportunities.
 - Determine, through participant surveys and evaluation, if “non peak time” fitness opportunities would be appropriate in certain instances.
 - Consider opportunities to “sell” programming (peak time paid programming).
 - Implement detailed financial tracking methods to understand any positive or adverse financial impacts of programming decisions.
 - Consider a “pay as you attend” for fitness programs.
- Developing partnerships to provide and expand recreation opportunities is vital to the Town of Silverthorne. The most obvious relationship at this time would be to work with the School District to expand before and after school programming, which ranked high in need by survey respondents. Creating policies and procedures to determine appropriate partners and defining roles and responsibilities can increase and improve recreational opportunities for the community.

C. Finances

- **Cost Recovery – Pavilion and SRC** - Cost recovery levels have been decreasing for the SRC for the last several years. Currently there are some questions as to what constitutes direct and indirect costs and how each are tracked for both the SRC and the Pavilion. It is important for the Town to develop consensus on a Pricing and Cost Recovery Philosophy that reflects the values of the community and the responsibility it has to the community. Creating this philosophy will enable the Town to:
 - Establish a consistent and defensible fee adjustment policy.
 - Develop a programming pricing philosophy.
 - Prioritize where subsidies are most needed.

This philosophy will be especially important if the Town moves forward in developing new programs or adding/expanding facilities in an effort to strive for sustainability and determine how much it is willing to subsidize operations.

- **Traditional Funding** – The Town has the ability to use traditional funding mechanisms to enhance the quality of life and to expand leisure and recreation opportunities for the community. Possibly due to current economic times, the Citizens’ Survey indicated little initial support for additional taxes or an increase in user fees as mechanism for funding future expansion. However, as economic conditions improve, sentiment may shift towards a greater willingness to fund desired expansions. It will be important to continue to engage the community and to help residents and decision makers understand that there can be no additional programs and services without funding coming from somewhere.
- **Alternative Funding** - Securing alternative funding, such as grants, should be an important component for the future development of new recreation facilities, programs, and services. The creation of a Foundation can increase granting opportunities that may not typically be open to municipalities. Continued efforts should be made to explore alternative funding opportunities.

D. Planning

- **Pavilion Marketing/Communications Plan** - A marketing/communication plan details the methods of promoting, advertising, or communicating programs and services to the public. Methods for understanding the market and competition, including processes for market research, promotion, and ways to reach out to the community should be included. A Marketing/Communications Plan outlines the promotional tools and strategies utilized by the Department and discusses methods for production and distribution of materials, standards, timelines, and expectations for materials.
- **Facilities Master Plan** – The Town of Silverthorne Recreation and Culture Strategic Plan will identify many opportunities to improve facilities to better meet the needs of the community. It is not realistic that all improvements will be made at once but rather over a time frame of five to ten years or beyond. A facilities master plan helps guide the improvements by establishing priorities and guidelines for the appropriation of available capital improvement funds.

VI. Recommendations and Management Tools

There is a growing trend in the United States for public leaders to recognize that public recreation facilities and related “Quality of Life” amenities are not secondary services provided by governmental agencies but are in fact integral to creating communities where people want to live and visit. These services should be seen as **investments** in the long-term vitality and economic sustainability of any vibrant and attractive community. The Town of Silverthorne recognizes these factors and seeks to continue to make improvements to the Silverthorne Recreation Center and Pavilion, enhancing the community for years to come.

The following **Goals, Strategies, and Action Steps** are outlined to create a process for focus and implementation. Over the next five to ten years, many influences will have an impact on the success of this plan. Funding availability, staff buy-in, and political and community support will play significant roles in the implementation process.

A matrix showing the responsibility of implementing each action step and potential funding needs for each action step can be found at the end of this section.

GOAL ONE: MAXIMIZE IMPLEMENTATION EFFORTS

Strategy 1.1: Collaborate to Strategically Achieve the Goals of the Strategic Plan

The success of any plan is directly related to its implementation. The following objectives and strategies provide guidance on how to successfully approach the implementation of this plan.

Strategic Steps:

Increase communication and collaboration between Department Staff, Town Administration, and Town Council to prioritize and implement the recommendations of the Master Plan using the following steps:

- Identify internal priorities (annually, over five years, and beyond).
 - **Ongoing** – Action is already taking place and should continue.
 - **Immediate priority** – Some action should be taken within the next six months.
 - **Short-term priority** – Some action should be taken within the next 1 -2 years.
 - **Mid-term priority** – Some action should be taken within the next 3-5 years.
 - **Long-term priority** – Some action should be taken within five years or beyond.
- Assign staff to fulfill the recommendations.
- Identify specific actions.
- Gain Council input (if needed).
- Set timeframe, set deadlines, and identify key decision points.
- Assess resources needed for implementation.
- Identify timing for funding approval.
- Incorporate into the Department’s annual work plan.
- Assign tasks for the Department’s annual work plan.
- Assess Department workloads, roles, and responsibilities.
- Incorporate tasks into individual personnel goals and annual evaluations.

Action Steps

- **Ongoing** - The Town of Silverthorne and the Department of Recreation and Culture must be willing to dedicate staff time to implement this Strategic Plan using the strategies outlined above. Given the knowledge of the issues and the exposure that the Director of Recreation and Culture has in the community, it is recommended that she be given the role as “champion of the cause” with the authority to direct responsibility to other Town staff as needed.

Strategy 1.2: Inform and Empower Staff to Implement Strategic Plan Recommendations

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

Strategic Steps:

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

Action Steps:

- **Ongoing** - The Recreation and Culture Director should be given authority to direct staff and create work teams to help meet the recommendations of this plan.

GOAL TWO: RENOVATE AND EXPAND FACILITIES

Through public and staff input, several facility improvements were identified that would either expand programming opportunities or create new programming opportunities at both the SRC and the Pavilion.

Strategy 2.1 Make Improvements to the Silverthorne Recreation Center (SRC)

Identify opportunities and costs associated with:

- Adding or renovating cardio/weight spaces.
- Adding or renovating multi-purpose fitness space.
- Adding an indoor playground.
- Adding an indoor therapeutic/rehab pool.
- Adding a physical therapy room.
- Adding a multi-purpose gymnasium.
- Renovating locker rooms.

Strategic Steps: Phase 1

Work with existing Silverthorne Recreation Center building footprint to implement possible improvements to the recreation center. This work would primarily re-purpose existing spaces to address new and expanded programming. Examples of potential renovations include the following:

- Potential demolition of the non-structural dividing wall between racquetball courts to provide new space. Additionally, it would be possible to add a second floor over this former racquetball space. To provide safe access to this new upper level space without accessing the running track, a new staircase could be added to connect the two floors. New flooring, power, data, mechanical, air conditioning, heating, and lighting would be added as required.
- Potential repurposing of spaces that might coincide with removal of racquetball courts could include:
 - Expanded multipurpose spaces on the upper and lower floors that may be used for additional fitness (cardio or free weights) or other programming needs.
 - Relocation of the cycling program to the former free weight room. A storage space could be built to house the bicycles, and the flooring could be replaced with a resilient wood system. This wood floor would allow for a multitude of programming opportunities.
- Conversion of the upper level Community Room for use by fitness or youth programs. A new resilient floor system could also be added, along with new paint and possibly mirrors so that the space could be used for dance, aerobics, or other recreation programs. *(Current community rentals could be directed to Pavilion Breakout Room or Town.)*
- Upgrading the existing locker rooms with new lockers, fresh paint, and new benches.

Strategic Steps: Phase 2

Expand the Silverthorne Recreation Center. The Phase 2 recommendations address a more aggressive approach to expanding and upgrading programs at the recreation center. Phase 2 assumes that Phase 1 recommendations have been accomplished. Phase 2 envisions some newly constructed spaces to the east of the existing building and include the following:

- Add a second gymnasium. This would be the primary focus of the expansions. The new gym could house the gymnastics program, along with additional multipurpose uses. The existing gym would then be more readily available for basketball, volleyball, and other needed programming.
- Extend the existing running track around the new gym addition. With the proper design and alignment, the track could be extended, lengthening the track from 11 laps per mile to about seven laps per mile.

- Allocate space between the new gym and the existing building for maintenance and utility purposes, allowing continued functionality and accessibility. Part of this new space might also be used for fitness assessments, physical therapy, and sports injury rehabilitation services. This space would include an assessment space as well as smaller massage/therapy rooms. On the upper level over these spaces could be expanded cardio and/or circuit weight equipment space.
- Dedicate space to the south of the new gym for a new cycling/fitness room. This would free up the previous space for other needed programming. Adjacent to this space would be new space for some optional uses, such as racquetball courts, indoor play areas, multipurpose areas, or additional storage areas.
- Add more aquatics facilities to the east of the existing swimming pool. A therapy pool might be added that could augment current programs. This addition could be as large as 1,900 square feet and could include a therapeutic warm water exercise pool with stair and ramp access, an open area for physical therapy and rehabilitation, and a spa area with therapy jets and bench seating.

Note: Conceptual drawings and estimate costs for Phase 1 and Phase 2 can be found in Appendix C.

Strategy 2.2 – Examine the Life Span of Pools and Systems

Recreation Center staff did not indicate that the pools and their operating systems were in need of major repair or replacement. However, understanding the lifespan of these important facility features and operating systems is important.

Strategic Steps:

Some important background and potential action items concerning the aquatics area:

- Most pool equipment can be maintained and kept in good operating condition for 30 years. If the original equipment is of good quality and has been well maintained, as has the water chemistry, the pools should last a very long time.
- Unless there is a problem that develops in the underground piping or the filter tanks are leaking, most problems can be addressed by replacing parts. Pump motors and impellers are usually good for five years. Filter tanks may need to be refurbished every 15 years with new sand and possible replacement of laterals inside. The chemical treatment systems may need to be updated periodically, but this is not usually a catastrophic expense and usually falls within yearly maintenance budgets.

The pool shell and gutter system should last between 30-40 years, unless there is some type of structural problem with the pool. Replacement costs would depend upon what system was involved.

- Maintenance and repair of water features should be part of any annual budget allocation. An investment in new water features may result in increased attendance, resulting from new visitors, past patrons who may have become bored with existing pool features returning to the facility, or both. As part of any evaluation process, recreation center staff should ask customers about their satisfaction with pool features. A determination should be made as to when water features should be added or replaced.

Strategy 2.3– Make Improvements to the Silverthorne Pavilion

Strategic Steps:

Perform minor renovations to The Town Pavilion. It is a fairly new structure, so recommended renovations are minor and include:

- Adding two small office spaces at the west side of the existing chair storage room.
- Replacing existing chair storage by enclosing the area below the twin stairs cases that access the mezzanine.
- Creating a more intimate space for smaller groups by installing a fabric curtain on the bottom of one of the existing trusses. This would allow the room to be reduced to about half its original size.
- Adding a small toilet to the breakout room to make it a viable standalone program space, providing additional expansion of programming suitable for this space.

Note: Conceptual cost for Pavilion improvements can be found in Appendix C:

Action Steps – Goal Two

Improve and Expand Silverthorne Recreation Center

While economic conditions in 2009 have limited the Town’s ability to fund major improvements and expansion, there are some lower cost opportunities that could allow the Town to begin creating new space for additional desired programs in the short term. However, it is also important for the Town to have long-term plans in place to renovate and expand as future conditions may dictate.

Short Term Priorities:

- Repurpose community room to meet programming, fitness, and/or youth programming demands.
- Create long-term CIP and short-term preventive maintenance plans for aquatics area to include pool equipment, piping, filtering systems, shells and gutters.

Mid Term Priorities:

- Repurpose racquetball courts to create additional programming spaces on both the first and second levels.
- Repurpose weight room to meet programming needs.
- Remodel family locker rooms.

Long Term Priorities:

- Expand Silverthorne Recreation Center to meet programming needs.
- Remodel men’s and women’s locker rooms.

Improve Town Pavilion

The Town Pavilion is a unique facility that can provide a multitude of programming opportunities for both residents and visitors to the Silverthorne community. There is no need to make major renovations at this time, but opportunities exist for smaller more subtle improvements to increase usage, improve the visitor's experience, and to create more efficient staff spaces.

Short Term Priorities:

- Create office space for Facility Coordinator and Assistants.
- Create storage space under existing stairway in main hall.
- Increase visual presentation of Pavilion by improving signage. (i.e. relocate signage, increase signage height, invest in electronic marquee)

Mid Term Priorities:

- Add unisex toilet in breakout room to allow for standalone use. This is an important upgrade if SRC moves current community room rentals to Pavilion.

GOAL THREE: EXPAND RECREATION PROGRAM MANAGEMENT

Since the Silverthorne Recreation Center opened in 1994, there has been a monumental expansion of programming opportunities, resulting in tremendous participation growth in all program areas. The citizens' survey identified a need for expansion of some program areas as well as the creation of new ones. Programs identified as top priorities by the community input are:

- Adult fitness
- Adult Leisure (i.e. cooking, arts and crafts)
- Youth (i.e. toddler, before and after school)
- Environmental

This list should not be the sole focus of expanded or new programming. To determine additional potential programming opportunities, further review of the citizens' survey data should be conducted and used in conjunction with additional customer feedback on an ongoing basis.

Limitations for Program Expansion

"Peak Time" programming hours are at or near capacity in most areas leaving little room for program expansion during these times. Other opportunities for program expansion include utilization of the Pavilion and additional expanded programming for early weekday morning and weekend programs. Because of the limitations for program expansion, it is important that current programming meets the needs of the community.

Strategy 3.1: Develop Recreation Program Planning Methods

Due to the limitations of expanding programs until additional spaces are built, it will be important for staff to deliver the programs and services desired by their customers. Evaluating programming (both SRC and independent contractors) on an ongoing basis is essential.

Strategic Steps:

- Establish service objectives to ensure that a program, activity, or event is needed or desired and that it is measured to determine success and effectiveness. Objectives would need to be established at the onset of event/program/activity planning to accurately determine event intent and success indicators.
 - Objectives should be written in terms of what the program or service is supposed to do for the participants. Terms such as “introductory skills development” or “advanced skills development” and other proficiency measurements should be used as opposed to more general terms such as “improving mental and physical health.”
 - Objectives must be measurable.
- Conduct formative (mid-term) and summative (post) participant evaluations for each program, activity, and event that addresses participant satisfaction, facility appropriateness and future interest. These are critical to Department decision making.
 - Response return is dependent on how evaluations are distributed and collected. Distribution should be strategic and accomplished with the greatest return in mind. Survey results indicated that the best way to communicate with respondents was through email or other on-line methods. Using email and other “social networking” (i.e. Facebook, My Space) resources may be the best ways to increase responses.
 - Consider an incentive for completion and return of evaluations as a way to increase response.
 - Customer feedback practices should be standard and consistent across all program areas. Information sought from participants should include:
 - Satisfaction levels and supportive reasoning.
 - Suggestions for program improvements.
 - Suggestions for new programs.
 - Suggestions for alternative days and times for desired programming.
- Conduct an analysis of the Program Life Cycle at the conclusion of each program, activity or event. Once program evaluations are completed, a program, activity or event’s stage of existence should be considered as decisions are made relative to the future of any service. For example, if registrations continue to decline, staff may wish to evaluate the merits of attempting to re-vitalize a program with a new name, adjusting scheduling to another date or time, modifying a program’s format, or simply discontinuing the program reallocating resources elsewhere. A graphic representation of this Life Cycle and the stages in a program, activity, or event’s life can be found on **page 56**. A more detailed explanation of the process has been provided as a staff resource document.
- Conduct staff evaluations that include an objective review and analysis of the program, activity, or event. Analysis should include budget information including revenues and expenditures (consistently applied for each service), participant evaluation data, and future recommendations.

Strategy 3.2: Implement New Programs Based on Research and Feedback

New trends may drive different needs. It is very easy to focus on programs that have worked for a number of years, especially if they are still drawing enough interested participants to justify the program's continuation. Starting new programs based on community demand and/or trends can be risky due to the inability to predict their success. If the program interest seems great, such as those indicated in the citizen survey or through program evaluations, then the programs should be expanded. Engaging all who are both directly and indirectly associated with a new program in the decision making process will help ensure a quality experience for the customer.

Strategic Steps:

- Develop new programs after examining the following criteria:
 - **Need:** Outgrowth of a current popular program, or enough demonstrated demand to successfully support a minimal start (one class, for instance).
 - **Budget:** Accounting for all costs and anticipated (conservative) revenues to meet the cost recovery target established by Department.
 - **Location:** Available and within budget.
 - **Instructor:** Available and within budget.
 - **Materials and supplies:** Available and within budget.
 - **Marketing effort:** Adequate and timely opportunity to reach intended market, within budget (either existing marketing budget or as part of a new programs budget).

Strategy 3.3: Increase SRC Programming Opportunities with Current Facility Availability

Given the fact that most programming spaces like the gymnasium, lap pool, and fitness areas are at capacity during peak times, and that there are limitations as to what these spaces can accommodate, it is important to maximize utilization of programming spaces.

Strategic Steps:

- Determine additional SRC programming opportunities that could be relocated or created for the Pavilion. Programs that require minimal support equipment should be considered. Programs that have large equipment needs that could result in excessive wear and tear on the Pavilion should be avoided.
- Determine additional programming opportunities for early weekday mornings.
- Determine additional programming for "non-peak" times.

Strategy 3.4: Develop Partnerships to Provide and Expand Recreation Opportunities in the Town of Silverthorne

Strategic Steps:

- Create policies and procedures to determine appropriate partners while defining roles and responsibilities to increase and improve overall recreational opportunities for the community.
- Work with the School District to expand before and after school programming, which ranked high in need by survey respondents.
- Work with the School District to explore potential uses of gymnasiums for center programming.

Action Steps – Goal 3

Immediate to Short Term Priorities:

- Determine and establish appropriate SRC programming that can be held at the Town Pavilion.
- Determine and establish appropriate early morning and weekend programming.

Short Term Priorities:

- Develop a lifecycle evaluation process.

Mid Term Priorities:

- Develop a Partnership Policy.
- Create partnership programming as appropriate and as facility availability dictates.

Ongoing Priorities:

- Implement new programming based on research and feedback.

GOAL FOUR: ENHANCE ORGANIZATIONAL DEVELOPMENT AND COST RECOVERY STRATEGIES

In many ways, the Silverthorne Recreation and Culture Department can be considered a "sole-source" agency, as the Department is the only place to get certain types of recreation and cultural services in the Town of Silverthorne. Consequently, there may not always be an incentive to question the status quo, to assess whether customer needs are being met and fees are appropriate, or to examine the cost-effectiveness or quality of available services.

Over the years the citizens of Silverthorne and Summit County and the visitor market environments have changed. Traditional (taxes and mandatory fees) and alternative (grants and contributions) funding are getting harder to come by, even as needs and demands increase. This evolution in the populations being served and the limitations in available funding has required the Department to rethink how they do business by providing services where appropriate, avoiding duplication of existing comparable services, increasing collaboration when possible, and divesture when necessary.

Strategy 4.1 – Conduct a Service Assessment to Provide an Intensive Review of Organizational Services Including Programs, Activities, Events, and Facilities

The ***Service Assessment Analysis*** utilizes a series of filters to assist in the determination of the organization's level of responsibility in the provision of each service. Results of the Assessment indicate whether the service is "core to the organization's mission," or if there is significant duplication of community efforts to provide a service, and therefore, a direction to reallocate resources elsewhere. Current resources, their allocation, and cost recovery/subsidy levels for all organizational services are also analyzed as a part of this step in the process.

Strategic Steps:

- Using the **Service Assessment Matrix** will help the Department think about some important questions.
 - Is the agency the best or most appropriate organization to provide the service?
 - Is market competition good for the citizenry?
 - Is the agency spreading its resources too thin without the capacity to sustain core services and the system in general?
 - Are there opportunities to work with another organization to provide services in a more efficient and responsible manner?

Service Assessment Matrix

Services Assessment Matrix <small>© 2009 GreenPlay LLC and GP Red</small>		Financial Capacity Economically Viable		Financial Capacity Not Economically Viable	
		Alternative Coverage High	Alternative Coverage Low	Alternative Coverage High	Alternative Coverage Low
Good Fit	Strong Market Position	Affirm Market Position 1	Advance Market Position 2	Complementary Development 5	"Core Service" 6
	Weak Market Position	Divest 3	Invest, Collaborate or Divest 4	Collaborate or Divest 7	Collaborate or Divest 8
Poor Fit	Divest				9

Note: Based on MacMillan Matrix for Nonprofit agencies from the Alliance For Nonprofit Management. Adapted by GreenPlay, LLC and GP RED for Public Sector Agencies. April 2009.

Note: A document describing the Service Assessment in complete detail has been provided separately as a Staff Resource Document.

Strategy 4.2: Create and Implement a Cost Recovery Philosophy and Policy

The Silverthorne Recreation Center’s cost recovery has decreased steadily from 69 percent in 2005 to 63 percent in 2008. Increases in admission and program revenues are not keeping pace with increasing expenses and therefore may need to be evaluated so that a long-term strategy of maintaining cost recovery goals can be developed.

The Pavilion’s cost recovery has grown from a low of 51 percent in 2005 to a high of 60 percent in 2007. The development of a Resource Allocation and Cost Recovery Methodology is needed to ensure that the goal of 65 percent cost recovery for the SRC is appropriate and can be attained or, at minimum, be targeted. Additionally, the methodology should be used to assist in ensuring the goal of 50 percent cost recovery for the Pavilion is appropriate and can be attained or, at minimum, be targeted.

Strategic Steps:

Develop ongoing systems that help measure cost recovery goals and anticipate potential pitfalls utilizing the following points:

- Understand current revenue streams and their sustainability.
- Track all expenses and revenues for programs, facilities, and services to understand their contribution to overall department cost recovery.
- Analyze who is benefiting from programs, facilities, and services and to what degree they should be subsidized.
- Acknowledge the full cost of each program (those direct and indirect costs associated with program delivery) and where the program fits on the scale of who benefits from the program or service to determine appropriate cost recovery targets.
- Set program and admission fees to recover an appropriate amount of the costs to meet cost recovery goals.
- Define direct costs as those that typically exist purely because of the program and change with the program.
- Define indirect costs as those that typically would exist anyway (like full time staff, utilities, administration, debt service, etc.)

Pyramid Recommendation – Utilizing the information identified during the planning process, it is recommended that the following be used to determine what level the Town of Silverthorne Recreation and Culture Department programs and services should be subsidized. ***This is not intended to be an all- inclusive list. Further development will be needed and should be based on mission, vision, identified core services, and other guiding principles of the Town of Silverthorne.***

- **Community Benefit - Highest level – XX% subsidy (or 0% cost recovery)**
 - Existence of Silverthorne Recreation Center and Pavilion and staffing, maintenance, and capital improvements required to operate and sustain them.
- **Community / Individual Benefit – Up to X% Subsidy**
 - Admission – Silverthorne and Summit County Residents. (Note: Admission for Summit County residents would be higher than Silverthorne Residents but would still provide a community benefit. Furthermore, the drop-in fitness classes included in the price of admission must be included on the subsidy analysis).
 - Kids Korner.
- **Individual / Community Benefit – 0% subsidy + X%**
 - Admission Non-resident.
 - Pavilion – Department concerts and special events.
 - Pavilion – Government / Nonprofit rentals.
 - Youth Sports/Aquatics – Beginner/Recreational.
 - Youth Leisure.
 - Tiny Tots Programming.

- **Mostly Individual Benefit – 0% subsidy + X%**
 - Youth Sports – Intermediate/Advanced.
 - Adult Sports/Aquatics – All Levels.
 - Adult Fitness – Paid Programs.
 - Adult Leisure.

- **High Individual Benefit – 0% subsidy + X%**
 - Pavilion – Wedding and Formal Events (i.e. all private rentals).
 - Concessions (Alcohol Proceeds).
 - Private Lesson/Specialized Training – All Ages.

Note: A Core Services and Resource Allocation Pyramid Methodology overview has been provided separately as a staff resource document.

Strategy 4.3: Align Agency Philosophies with Town Council Goals and Objectives

Critical to this philosophical undertaking is the support and understanding of elected officials and ultimately citizens. Currently there does not appear to be a formally articulated consensus among decision makers and staff related to cost recovery philosophies, goals, and expectations. Whether or not significant changes are called for, The Department should be certain that they are philosophically aligned with Town Council goals and objectives.

Strategic Steps:

- Engage Town Council in the discussion and seek consensus about pricing and cost recovery goals. Creating consensus will enable the Town to:
 - Establish a consistent and defensible fee adjustment policy.
 - Develop a programming pricing philosophy.
 - Prioritize where subsidies are most needed.

Strategy 4.4: Identify Short-Term Steps to Increase Revenues and Cost Recovery

Even as the number of visitors to the SRC and program participation continues to grow, the gap between operational expenses and revenues continues to widen.

Strategic Steps:

- Review admission fees in relation to current market and adjust accordingly.
- Decrease the number of drop-in fitness classes to reduce expenses.
- Increase the number of paid fitness classes to increase revenues. (Based on program feedback and evaluation, and new program implementation strategies)
- Consider a “pay as you attend” pricing strategy for high demand or premium fitness classes, such as cycling or yoga.

Action Steps - Goal Four

Immediate Priorities:

- Seek consensus from Town Council as to what appropriate cost recovery levels should be for the SRC and Town Pavilion so that staff can move forward with reaching and maintaining these goals. Based on the performance of similar recreation centers in Colorado mountain communities, a cost recovery of at least 65 percent or higher is recommended for the SRC.

The Pavilion's programming capabilities reach beyond normal recreation opportunities and would be considered a highly regarded amenity in many communities. Given the uniqueness of the Town Pavilion and its potential to provide focused programming for specific tastes and rental opportunities that attract customers from beyond Town and County limits, it is recommended that the Pavilion's cost recovery should exceed the current 50 percent goal.

Immediate to Short Term Priorities:

- Adjust admission and program fees to SRC to reflect current market rates in Summit County (i.e. similar to Breckenridge Recreation Center).
- Adjust Pavilion Rental Rates to reflect current market rates in Summit County. (Consideration should be made to the responsibility that the Town has to the community with regard to private, non-profit, and governmental use.)
- Determine the appropriate mix of drop-in and paid programming classes in order to meet cost recovery goals.

Short Term to Mid Term Priorities:

- Conduct a Service Assessment to provide an intensive review of organizational services.
- Create and implement a Cost Recovery Philosophy and Policy.

GOAL FIVE: EXPAND TRADITIONAL AND ALTERNATIVE FUNDING OPTIONS

Strategy 5.1: Research Additional Potential Traditional Funding Opportunities

The Town has the ability to use traditional funding mechanisms to enhance quality of life, recreation, and cultural opportunities in the community. Unfortunately, at the writing of this report, economic conditions are forcing the Town of Silverthorne to curtail budgets for all Departments in 2009/2010 and possibly beyond. The Citizens' Survey indicated little initial support for additional taxes or an increase in user fees as a mechanism for funding future renovations or expansions, and this may further reflect the uncertainty of what lies ahead. However, as economic conditions improve, sentiment may shift towards a greater willingness to fund desired expansions.

Strategic Steps:

- Continue to engage the community and help residents and decision makers understand that expansion of recreational programs and services without funding coming from somewhere.
- Continue to explore community willingness for a dedicated tax to support recreation and culture programs and services.

Strategy 5.2: Pursue Alternative Funding to Implement the Strategic Plan

Securing alternative funding, such as grants, should be an important component for the future development of new recreation facilities, programs, and services. Continued efforts should be made to explore alternative funding opportunities.

Strategic Steps:

- Research the creation of a Silverthorne Recreation and Culture 501 (c)(3) Foundation to facilitate the receipt of grant funds and other fundraising activities and to pursue grant opportunities that may not typically be open to municipalities.
 - Assign staff resources and/or investigate the possibility of creating a foundation to apply for such funding.
- Identify opportunities to increase community support and revenues through grants, partnerships, sponsorships, and volunteers.
 - Once identified, aggressively apply for grant funding.
- Develop a “Wish List” to identify philanthropic opportunities that align with needs.
- Create new and formalize existing Sponsorships (***A Sample Sponsorship Policy has been provided separately as a staff resource document.***)
 - Create an annual Sponsorship Manual listing all the opportunities for the year and distribute within the community in a menu format that creates a sense of urgency within the business community.

Action Steps – Goal Five

Ongoing Priorities:

- Continue to explore and gauge community support and opportunities for traditional funding methods to support recreation and culture facilities, programs and services.

Short Term Priorities:

- Create sponsorship policy and pursue sponsorship opportunities.

Mid Term Priorities:

- Research creation of a 501 (c)(3) Foundation.

GOAL SIX: ENHANCE PAVILION OPERATING PERFORMANCE

The Silverthorne Pavilion is a very unique facility that is operated by the Town of Silverthorne. The Pavilion's programming capabilities reach beyond normal recreation opportunities and would be considered a highly regarded amenity in many communities. The Town of Silverthorne opened the 14,000 square foot Pavilion in June 2001. The Town envisioned the Pavilion as a place to fill the "culture" element of the Recreation and Culture Department through a variety of performing arts and programming opportunities. The facility hosts both public and private rentals such as:

- Wedding and formal event rentals
- Business meetings and non-profit fundraising events
- Concerts
- Standup comedy acts
- Special events

Survey results indicate there is a high level of interest in Pavilion programming, but that the interests vary amongst citizens. The survey also indicates that the number one reason people don't attend events at the Pavilion is that they don't know about them.

Strategy 6.1: Engage in Service Assessment and Cost Recovery Philosophy and Policy (as described in Goal 4)

Cost recovery goals of 50 percent have been met and even exceeded in some years. The term "affordable" is often used when speaking about the Pavilion. When compared to other similar facilities, the cost to use the facility is less, sometimes significantly, than the competition.

Strategic Steps:

- Determine what fees are appropriate and when more/less should be charged for use of the facility.
- Determine which programs need to attract sufficient attendance to cover, at a minimum, direct costs and which programs should be subsidized and at what percent.
- Focus on major revenue generators such as wedding rentals for maximum use and revenue potential.
- Determine appropriate unmet market needs that the Pavilion may provide.

Strategy 6.2: Create a Marketing/Communication Plan for the Pavilion

A marketing/communication plan details methods for promoting, advertising, or communicating programs and services to the public. Methods for understanding the market and competition, including processes for market research, promotion, and ways to reach out to the community should be included. The marketing plan should also contain a collaborative component that requires a constant understanding of what is happening at other venues in the County to avoid duplication of services and to determine if there are untapped opportunities or market niches that Department programming may provide.

Strategic Steps:

- Develop a Marketing/Communication Plan for the Department that outlines potential promotional tools and strategies for production and distribution of materials, standards, timelines, and expectations. Marketing/communication plans can vary in focus and format but typically contain the following elements:
 - I. Facility Description – What You are Marketing.
 - II. Mission Statement
 - Key market (your customers)
 - Contribution (What you are selling them)
 - Distinction (What makes you unique)
 - III. Situation Analysis
 - Strengths
 - Weaknesses
 - Culture
 - Goals
 - Market dynamics (patterns, seasonality)
 - IV. Target Market
 - Demographics
 - Buying patterns
 - Value drivers
 - V. Product Description
 - Offerings (i.e. rentals, cultural events, etc)
 - What the market currently uses
 - What the market needs beyond current uses, if anything
 - VI. Competition (Continues Analysis)
 - Description
 - Market position
 - Strengths
 - Weaknesses
 - VII. Marketing Strategies (Need to track for effectiveness)
 - Current practices
 - Additional Strategies (It may be prudent to contract with a professional media consultant in these areas)
 - Direct marketing – sales, letters, brochures, flyers
 - Advertising – radio, print media, directories
 - Publicity/press releases
 - Trade shows
 - Web site
 - VIII. Pricing, Positioning, and Branding
 - Determine prices – *see Goal 4*
 - Determine where the Pavilion is in the market and how to achieve brand awareness

- IX. Budget
 - What you can afford
 - What you can do in-house
 - What needs to be outsourced

- X. Marketing Goals
 - Establish quantifiable goals which might include:
 - Revenue projections
 - Participant projections
 - Customer satisfaction

Strategy 6.3: Re-Visit the Pavilion’s Mission Statement

A mission statement is not meant to be static and unchanging, but rather is dynamic in nature with the ability to change as conditions change. In the case of the Pavilion, the current mission statement is broad and lacks some of the focus of what the facility offers to its customers and the community.

Strategic Steps:

- **Review mission statement utilizing item number II from the outline above to see if it aligns with services provided by the Pavilion.**
 - Key market
 - Contribution
 - Distinction

Current Pavilion Mission Statement

The Silverthorne Pavilion shall serve as a community center where the public may gather and grow, while taking in a diverse variety of performing arts and cultural programming or entertainment. The Pavilion shall provide a clean, safe and attractive atmosphere for both public and private events and serve as a year-round attraction to the Silverthorne Town Center.

Action Steps – Goal Six

Short Term Priorities:

- Create a Marketing/Communication Plan.
- Develop a program life cycle evaluation process. (see Goal Three)
- Re-visit the Pavilion’s Mission Statement.

Short Term to Mid Term Priorities:

- Conduct a Service Assessment to provide an intensive review of organizational services.
- Create and implement a Cost Recovery Philosophy and Policy.

Town of Silverthorne - Recreation and Culture - Goals & Strategies	Responsibility	CIP/Funding	Action Step Timing				
			Ongoing	Immediate	Short Term	Mid Term	Long Term
One: Maximize Implementation Efforts							
<i>SRC/Pavilion</i> - Dedicate staff to implement the Strategic Plan	Town Council, City Manager, Department Staff	Staff Time					
<i>SRC/Pavilion</i> - Assign authority to Recreation and Culture Director to direct staff to help meet recommendations of this plan	Town Council, City Manager, Department Staff	Staff Time					
Two: Renovate and Expand Facilities							
<i>SRC</i> - Repurpose Community Room	Staff, Public Works, Consultant	\$37,862					
<i>SRC</i> - Create long term CIP and short term preventive plans for aquatics area	Staff	Staff Time					
<i>SRC</i> - Repurpose racquetball courts	Staff, Public Works, Consultant	\$578,546					
<i>SRC</i> - Repurpose weight room	Staff, Public Works, Consultant	\$35,080					
<i>SRC</i> - Family locker room improvements	Staff, Public Works, Consultant	\$270,648					
<i>SRC</i> - Men's and women locker room improvements	Staff, Public Works, Consultant						
<i>SRC</i> - Expand to meet programming needs	Staff, Public Works, Consultant	\$5,683,130					
<i>Pavilion</i> - Create office space	Staff, Public Works, Consultant	\$42,730					
<i>Pavilion</i> - Create storage space	Staff, Public Works, Consultant	\$15,261					
<i>Pavilion</i> - Improve Pavilion signage	Staff, Public Works, Consultant	TBD					
<i>Pavilion</i> - Add unisex toilet to breakout room	Staff, Public Works, Consultant	\$33,576					
Three: Expand Recreation Program Management							
<i>SRC</i> - Determine and establish SRC programming to be held at Pavilion	Staff	Staff Time					
<i>SRC</i> - Determine and establish early morning and weekend programming	Staff	Staff Time					
<i>SRC/Pavilion</i> - Develop a program lifecycle evaluation process	Staff	Staff Time					
<i>SRC/Pavilion</i> - Develop a Partnership Policy	Staff	Staff Time					
<i>SRC/Pavilion</i> - Create partnership programming as appropriate	Staff	Staff Time					
<i>SRC/Pavilion</i> - Implement new programming based on research and feedback	Staff	Staff Time					

Town of Silverthorne - Recreation and Culture - Goals & Strategies	Responsibility	CIP/Funding	Action Step Timing				
			Ongoing	Immediate	Short Term	Mid Term	Long Term
Four: Enhance Organizational Development and Cost Recovery Strategies							
<i>SRC/Pavilion</i> - See consensus from Town Council for appropriate cost recovery levels	Town Council, City Manager, Department Staff	Staff Time					
<i>SRC</i> - Adjust admission and program fees to reflect market rates in Summit County	Town Council, City Manager, Department Staff	Staff Time		→			
<i>Pavilion</i> - Adjust rental rates to reflect market rates in Summit County	Town Council, City Manager, Department Staff	Staff Time		→			
<i>SRC</i> - Determine appropriate mix of drop-in vs. paid programming classes	Staff	Staff Time		→			
<i>SRC/Pavilion</i> - Conduct a Service Assessment to provide review of organizational services	Staff	Staff Time			→		
<i>SRC/Pavilion</i> - Create and implement a Cost Recovery Philosophy and Policy	Staff	Staff Time			→		
Five: Expand Traditional and Alternative Funding Options							
<i>SRC/Pavilion</i> - Continue to gauge community support for traditional funding to support recreational needs	Town Council, City Manager, Department Staff	Staff Time					
<i>SRC/Pavilion</i> - Create sponsorship policy and pursue opportunities	Staff	Staff Time					
<i>SRC/Pavilion</i> - Research creation of a 501(c) (3) Foundation	Staff - Parks and Planning	Staff Time					
Six: Enhance Pavilion Operating Performance							
<i>Pavilion</i> - Create a Marketing/Communication Plan	Staff	Staff Time					
<i>Pavilion</i> - Develop a program life cycle evaluation process	See Goal Three						
<i>Pavilion</i> - Re-visit the Pavilion's mission statement	Staff	Staff Time					
<i>Pavilion</i> - Conduct Service Assessment	See Goal Four						
<i>Pavilion</i> - Create and implement Cost Recovery Philosophy and Policy	See Goal Four						

Appendix A – Town of Silverthorne Recreation and Culture Survey

TOWN OF SILVERTHORNE RECREATION AND CULTURE STRATEGIC PLAN SURVEY 2009

FINAL RESULTS
MAY 2009

PREPARED FOR:
GreenPlay LLC
Town of Silverthorne, CO

PREPARED BY:



RRC Associates
4940 Pearl East Circle, Suite 103
Boulder, Colorado 80301
303/449-6558

INTRODUCTION / METHODOLOGY

The Strategic Plan Survey was conducted through a mailback survey sent to a total of 3,000 households located in and around the Town of Silverthorne. Completed surveys received totaled 449 out of a net estimated 2,663 delivered (approximately 337 surveys out of the 3,000 originally mailed were returned "undeliverable" due to invalid addresses and/or residents who have moved and no longer reside at a particular address). This represents a very good response rate of approximately 16.9%. Based upon the total sample size of 449 responses received, overall results of the aggregate sample have a margin of error of approximately +/- 4.3 percentage points calculated for questions at 50% response¹.

The project team identified four primary resident cohorts which form the basis of the analysis throughout the report:

1. Residents residing within the Town limits of Silverthorne;
2. Residents living in Summit County outside of the Town limits (but had a Silverthorne mailing address);
3. Second homeowners of Silverthorne (which includes both residents inside and outside of the Town limits); and
4. Silverthorne Recreation Center passholders who reside outside of Silverthorne in Summit County.

In order to reach permanent residents, second homeowners, and Silverthorne Recreation Center passholders, three separate list sources were used to compile the mailing list for this survey.

1. The primary list source used for the mailing was a third party list purchased from Equifax, one of the three largest credit reporting agencies in the world. Use of the Equifax list also includes renters in the sample who are frequently missed in other list sources such as utility billing lists. This list included anyone with a Silverthorne mailing address, and subsequently, also contains some residents who live outside the Silverthorne Town limits proper and within Summit County. Completed surveys received from this list source totaled 197 out of a net estimated 1,336 delivered (1,505 surveys were mailed with this list—nearly every household identified with a Silverthorne mailing address). This again represents a very good response rate of approximately 14.7%.
2. To most effectively target the second homeowner cohort, a list of second homeowners associated with Silverthorne was purchased from the Summit County Assessor's Office. This list also contained both second homes within and outside the Silverthorne Town limits. Completed surveys received from this list source totaled 86 out of a net estimated 444 delivered (500 were mailed), representing an excellent response rate of approximately 19.4%.
3. Finally, Silverthorne Recreation Center passholders (who live outside of Silverthorne) were reached with a list provided by the Recreation Center. Completed surveys

¹ For the total sample size of 449, margin of error is +/- 4.3 percent calculated for questions at 50% response (if the response for a particular question is "50%"—the standard way to generalize margin of error is to state the larger margin, which occurs for responses at 50%). Note that the margin of error is different for every single question response on the survey depending on the resultant sample sizes, proportion of responses, and number of answer categories for each question. Comparison of differences in the data between various segments, therefore, should take into consideration these factors. As a general comment, it is sometimes more appropriate to focus attention on the general trends and patterns in the data rather than on the individual percentages.

received from this list source totaled 166 out of a net estimated 883 delivered (995 were mailed), representing an excellent response rate of approximately 18.8%.

Table 1
Mailing List Sources / Number Mailed / Responses Received

List Source	Number mailed	Total delivered	Responses received	Response rate
1. Equifax list (permanent residents, primarily within town limits but also outside of town limits)	1,505	1,336	191	14.3%
2. County assessor list (second homeowners)	500	444	92	20.7%
3. Passholder list from Town (passholders outside of Silverthorne)	995	883	166	18.8%
Total	3,000	2,663	449	16.9%

The margin of error associated with each of the identified resident cohorts is as follow:

Table 2
Margin of Error by Resident Cohort

Resident Cohort	Margin of Error
Town of Silverthorne Residents	+/- 6.6%
Summit County residents with Silverthorne address, but outside of town limits	+/- 9.9%
Second homeowners	+/- 9.8%
Recreation Center Passholders (passholders outside of Silverthorne)	+/- 7.0%
Aggregate sample	+/- 4.3%

Also, note that the resultant database is weighted by age of respondent for Town of Silverthorne and Summit County respondents to ensure appropriate representation of residents across different demographic cohorts in the overall sample. The second homeowner and passholder samples are not weighted since the true profile of these populations is not readily known.

RESPONDENT PROFILE

Based on the 2008 ESRI forecast of the adult population (over 19 years old) for the Town of Silverthorne, the profile of Town residents is distributed as follows: 35 percent are under 35 years old, 18 percent between 35 and 44 years, 25 percent between 45 and 54 years, 16 percent between 55 and 64 years, and 6 percent 65 years or over. As noted, survey results were weighted by the age profile for the Town of Silverthorne and Summit County (depending on the location of respondents' residence).

Forty-two percent of responding households within the Town have kids living at home, 22 percent are empty-nesters (couples and singles with kids no longer at home), 20 percent are couples without kids, and 17 percent are singles without kids. The average size of responding households is 2.7 people. Respondents were most likely to have lived in Silverthorne for 10 years or less (59 percent) with a median length of residency being 10 years. Ninety-three percent of Town respondents own their homes, while seven percent are renters. In regards to household income, 22 percent of responding households had annual incomes less than \$50,000, 38 percent were between \$50,000 and \$100,000, and 28 percent were greater than \$100,000.

HIGHLIGHTS FROM THE ANALYSIS OF RESULTS

Key findings from the study are summarized below. Additionally, several of the questions on the survey form allowed respondents to “write in” their response or comment. Major themes that emerge from the comments are summarized in the report, while a complete set of the comments is provided as an appendix section.

Results are segmented comparing respondents by location of residence (within the Town limits vs. outside Town limits in the County), by primary resident vs. second homeowner, and by Silverthorne Recreation Center passholders. This segmentation of the results helps to further “explain” local opinions and provides additional insight to recreation issues in the area. The set of data tables showing these segmentations is provided as an appendix section.

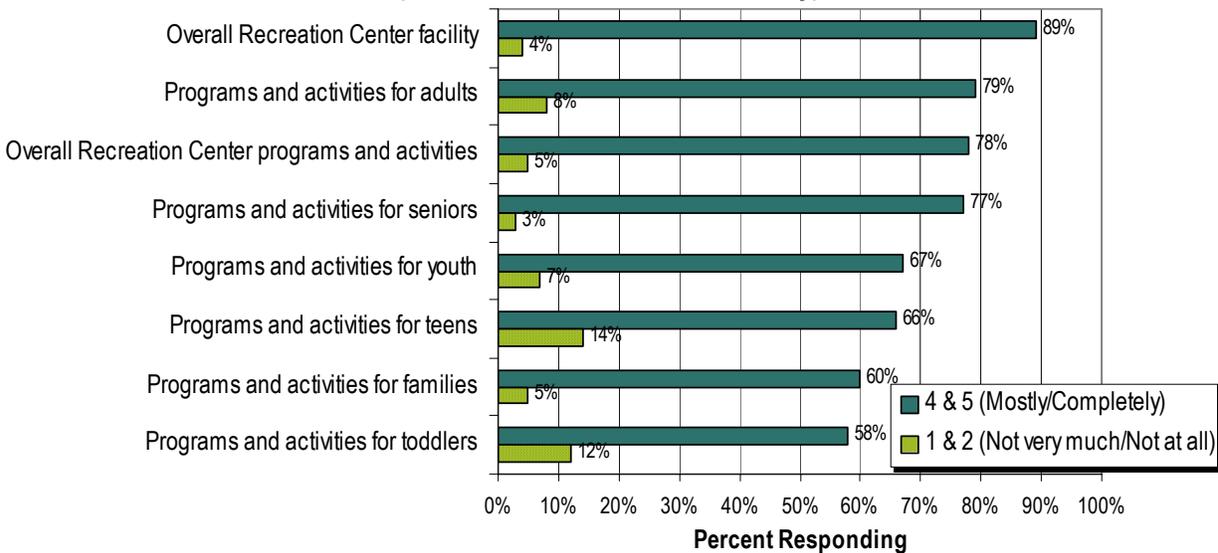
Current Facilities, Programs, and Services

How well do you think the Silverthorne Recreation Center facility, programs, and activities are currently meeting the needs of the community? Overall, most parks, facilities, and amenities available in Silverthorne received relatively positive satisfaction ratings. Respondents who live in the Town of Silverthorne indicated that the following facilities meet the needs of the community the most:

- ◆ Overall Recreation Center facility (89 percent of respondents indicated 4 or 5 “mostly/completely meeting the needs”)
- ◆ Programs and activities for adults (79 percent)
- ◆ Overall Recreation Center programs and activities (78 percent)
- ◆ Programs and activities for seniors (77 percent)

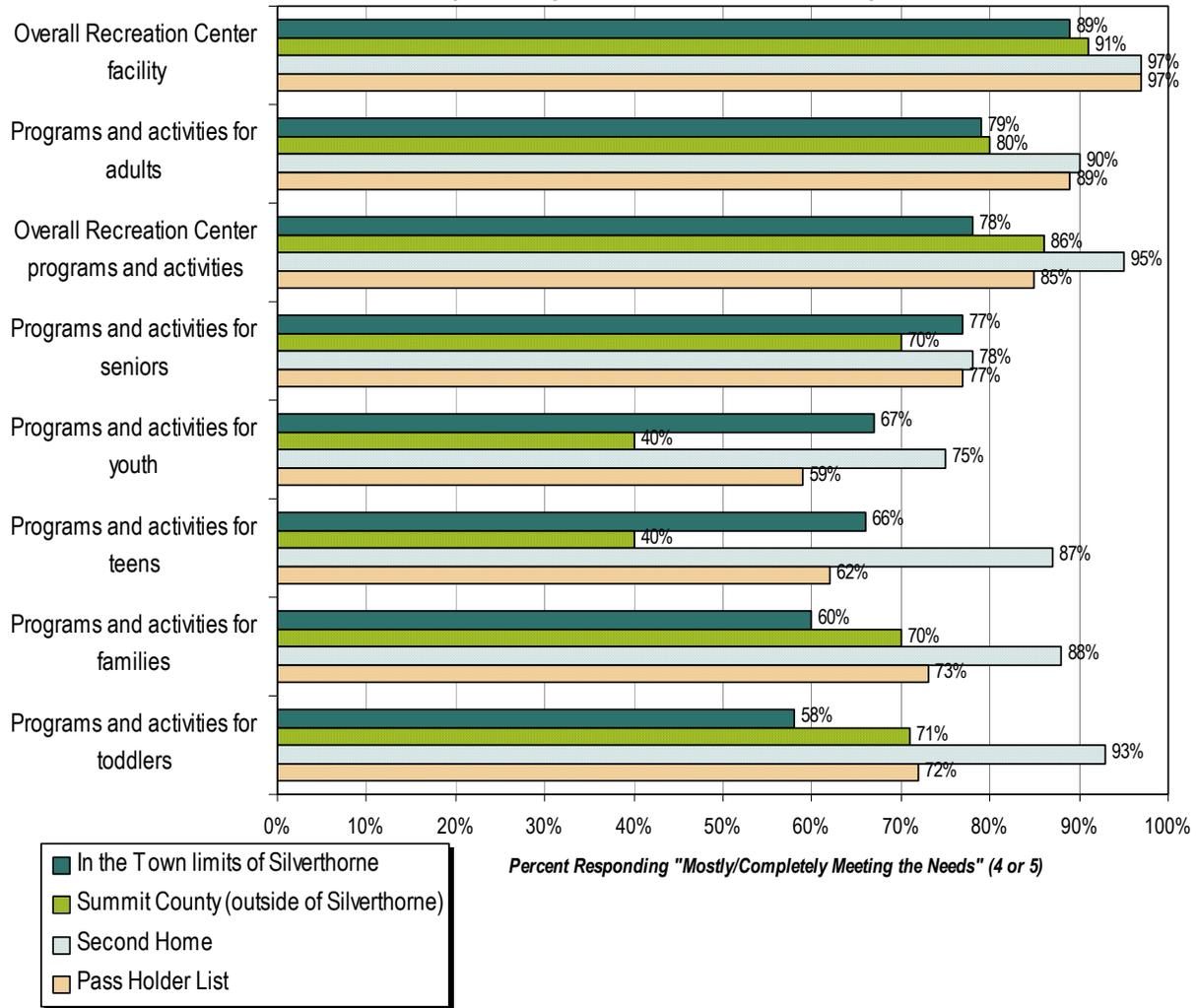
As shown in the following figure, programs for youth and teens received slightly lower ratings (66-67 percent of respondents rated them “mostly/completely” meeting the needs), while programs for toddlers and families also received low satisfaction ratings (58-60 percent of respondents rated them “mostly/completely meeting the needs”). Twelve to fourteen percent of respondents rated teen and toddler programs and activities negatively (ratings of 1 or 2, “not very much / not at all” meeting the needs).

Figure 1
How well do you think the Silverthorne Recreation Center facility, programs, and activities are currently meeting the needs of the community?
(Town of Silverthorne residents only)



Second homeowners and respondents from the Town’s passholder list indicated slightly higher ratings overall than Town residents.

Figure 2
How well do you think the Silverthorne Recreation Center facility, programs, and activities are currently meeting the needs of the community?



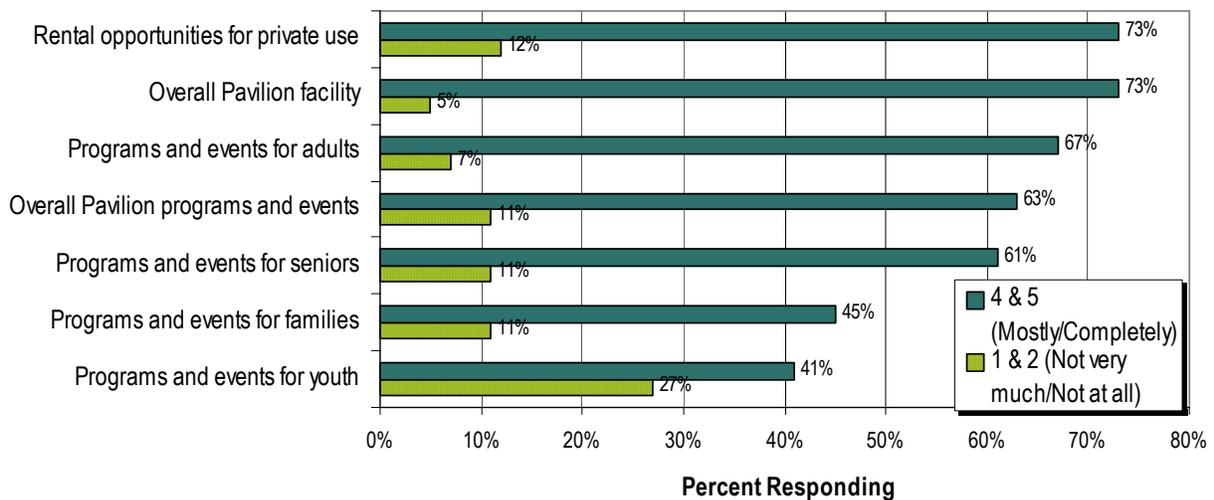
*Data sorted by Town of Silverthorne responses.

How well do you think the Town of Silverthorne Pavilion is currently meeting the needs of the community? Similar to the prior question, respondents were asked to what extent they thought the Town of Silverthorne Pavilion is meeting the needs of the community. Town of Silverthorne respondents indicated that the following aspects of the Pavilion meet the needs of the community the most:

- ◆ Rental opportunities for private use (73 percent of respondents indicated 4 or 5 “mostly/completely meeting the needs”)
- ◆ Overall pavilion facility (73 percent)

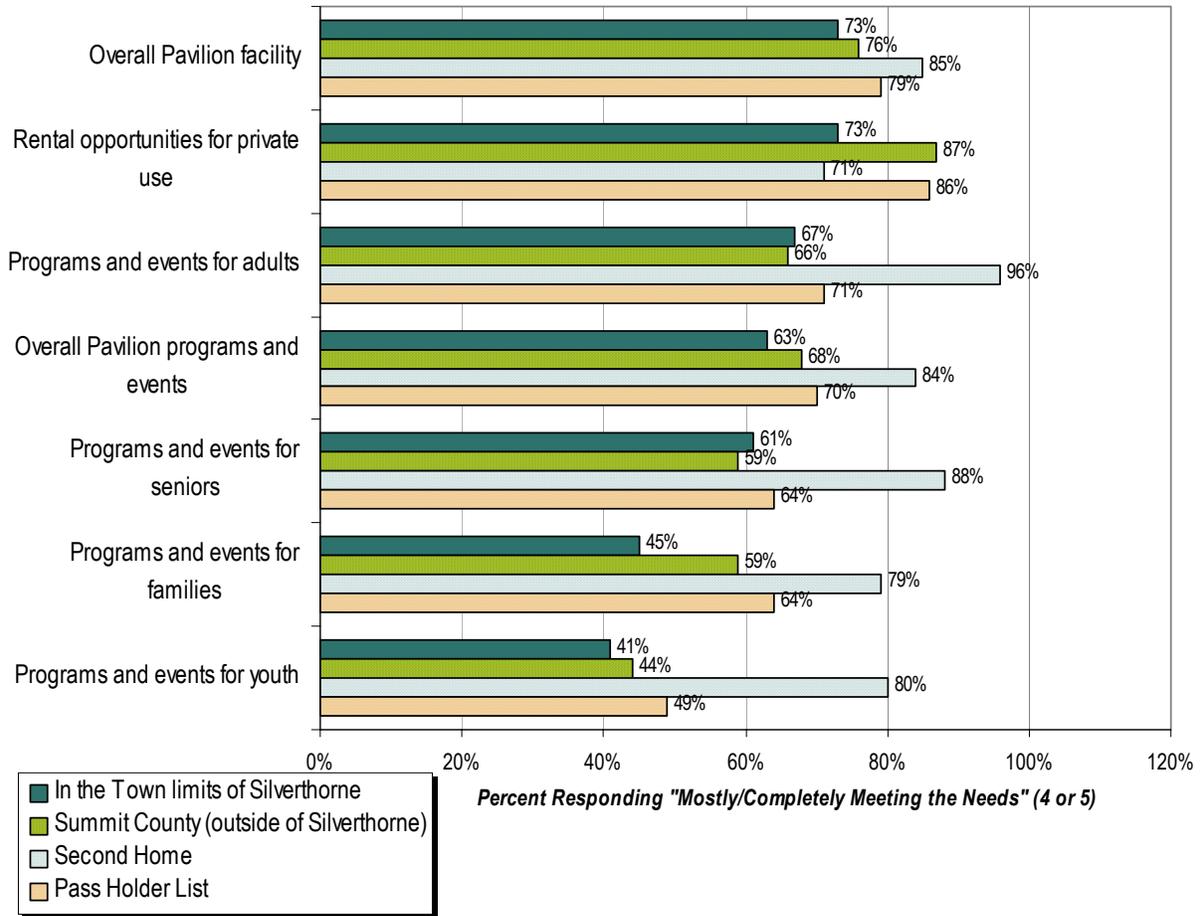
A second tier of ratings include programs and events for adults, overall pavilion programs and events, and programs and events for seniors (61-67 percent of respondents rated them “mostly/completely” meeting the needs of the community, ratings of 4 or 5 on a 5-point scale). Rated the lowest were programs and events for families and youth, with 41-45 percent of respondents rating them “mostly/completely” meeting the needs, and 27 percent of respondents rating youth programs as “not very much / not at all” meeting the needs (ratings of 1 or 2).

Figure 3
How well do you think the Town of Silverthorne Pavilion is currently meeting the needs of the community?
(Town of Silverthorne residents only)



Again, respondents from the Town’s passholder list and second homeowners, in particular, indicated the highest ratings overall, while responses from Town residents were noticeably lower in most cases.

Figure 4
How well do you think the Town of Silverthorne Pavilion is currently meeting the needs of the community?

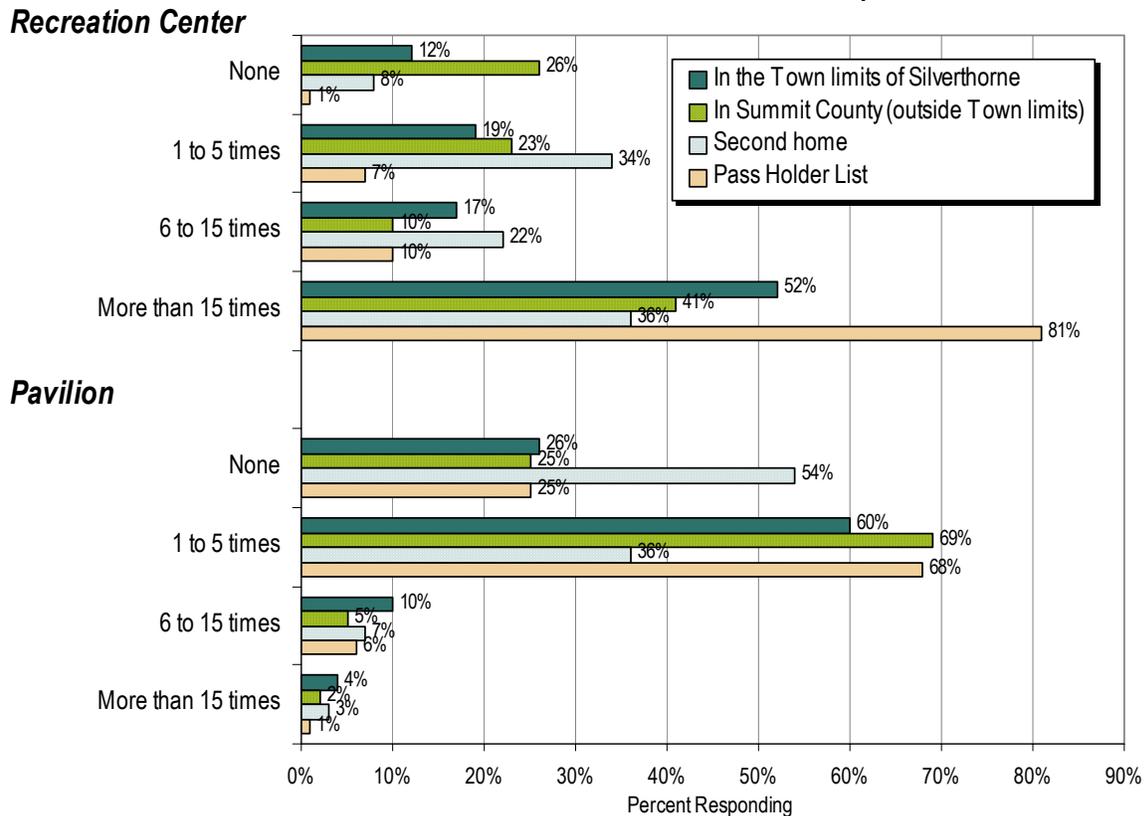


*Data sorted by Town of Silverthorne responses.

Frequency of use. Eighty-eight percent of respondents who live in the Town of Silverthorne have been to the Recreation Center at least once in the past 12 months. Overall, usage of the Recreation Center was relatively high, with 52 percent of Town residents indicating that they have visited the facility more than 15 times in the last 12 months, along with 41 percent of Summit County residents, 36 percent of second homeowners, and 81 percent of passholders.

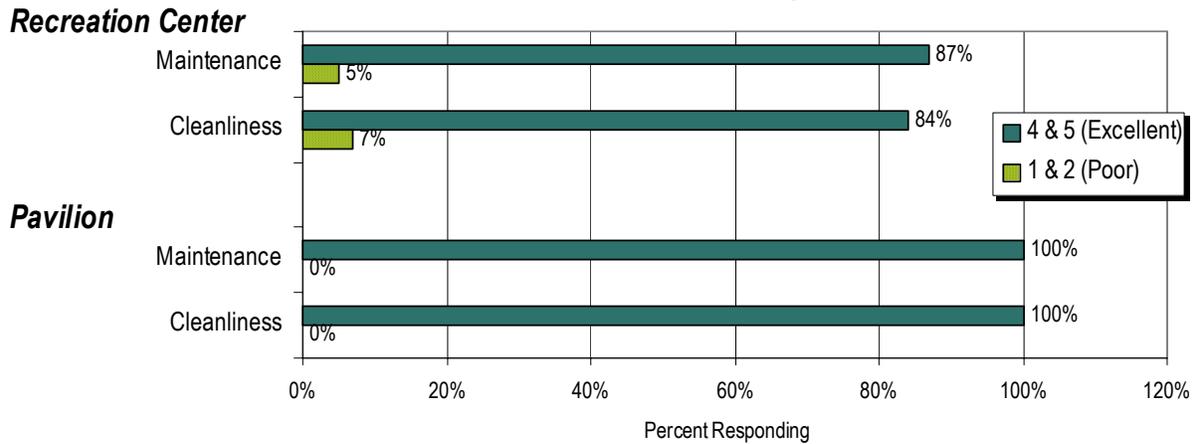
Usage of the Pavilion was less frequent, but still notable with 74 percent of Town residents visiting the facility at least once in the past year. Conversely, only 45 percent of second homeowners have been to the Pavilion in the past 12 months. The majority of Town respondents (60 percent) had been to the Pavilion between one and five times in the last 12 months, along with 69 percent of County respondents, and 68 percent of respondents from the passholder list.

Figure 5
Number of times visited Recreation Center or Pavilion in the past 12 months



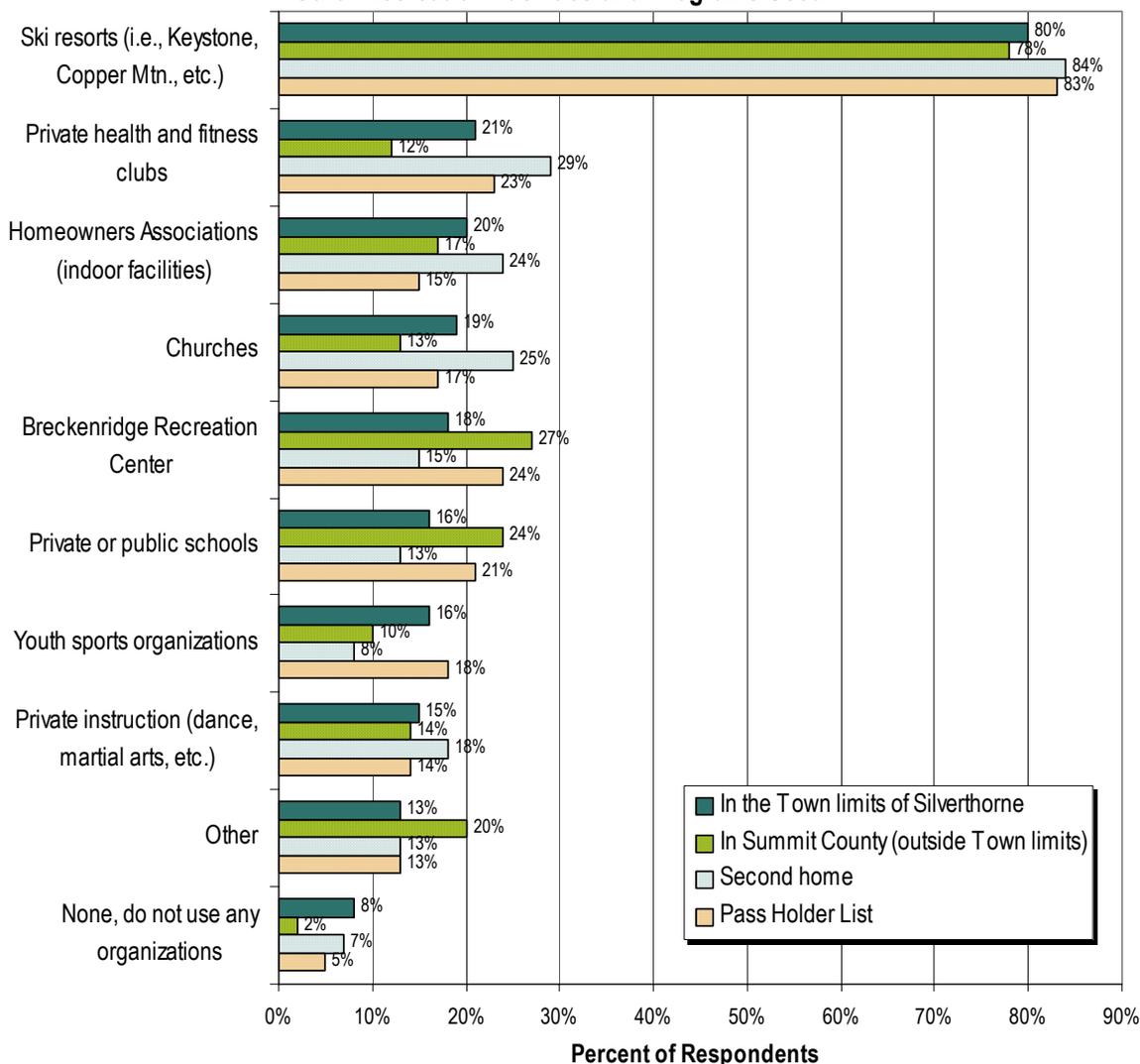
Maintenance and cleanliness. Overall, both the Recreation Center and Pavilion received high ratings for their maintenance and cleanliness. Between 84 and 87 percent of Town respondents rated the maintenance and cleanliness of the Recreation Center 4 or 5 “Excellent,” while 100 percent of Town respondents rated the maintenance and cleanliness of the Pavilion “Excellent.”

Figure 6
Rate quality of maintenance and cleanliness of Recreation Center and Pavilion
(Town of Silverthorne residents only)



Other recreation facilities used. When asked what other organizations respondents and their household members use for recreation programs and facilities, ski resorts were by far mentioned most often, with 80 percent of Town respondents utilizing them, 78 percent of County residents, 84 percent of second homeowners, and 83 percent of respondents from the passholder list. Other facilities used by Town respondents include private health and fitness clubs (21 percent), homeowners associations (20 percent), churches (19 percent), and the Breckenridge Recreation Center (18 percent). Second homeowners indicated the greatest usage of private health and fitness clubs, homeowners associations, and churches, while County residents indicated the greatest usage of the Breckenridge Recreation Center and private or public schools.

Figure 7
Other Recreation Facilities and Programs Used

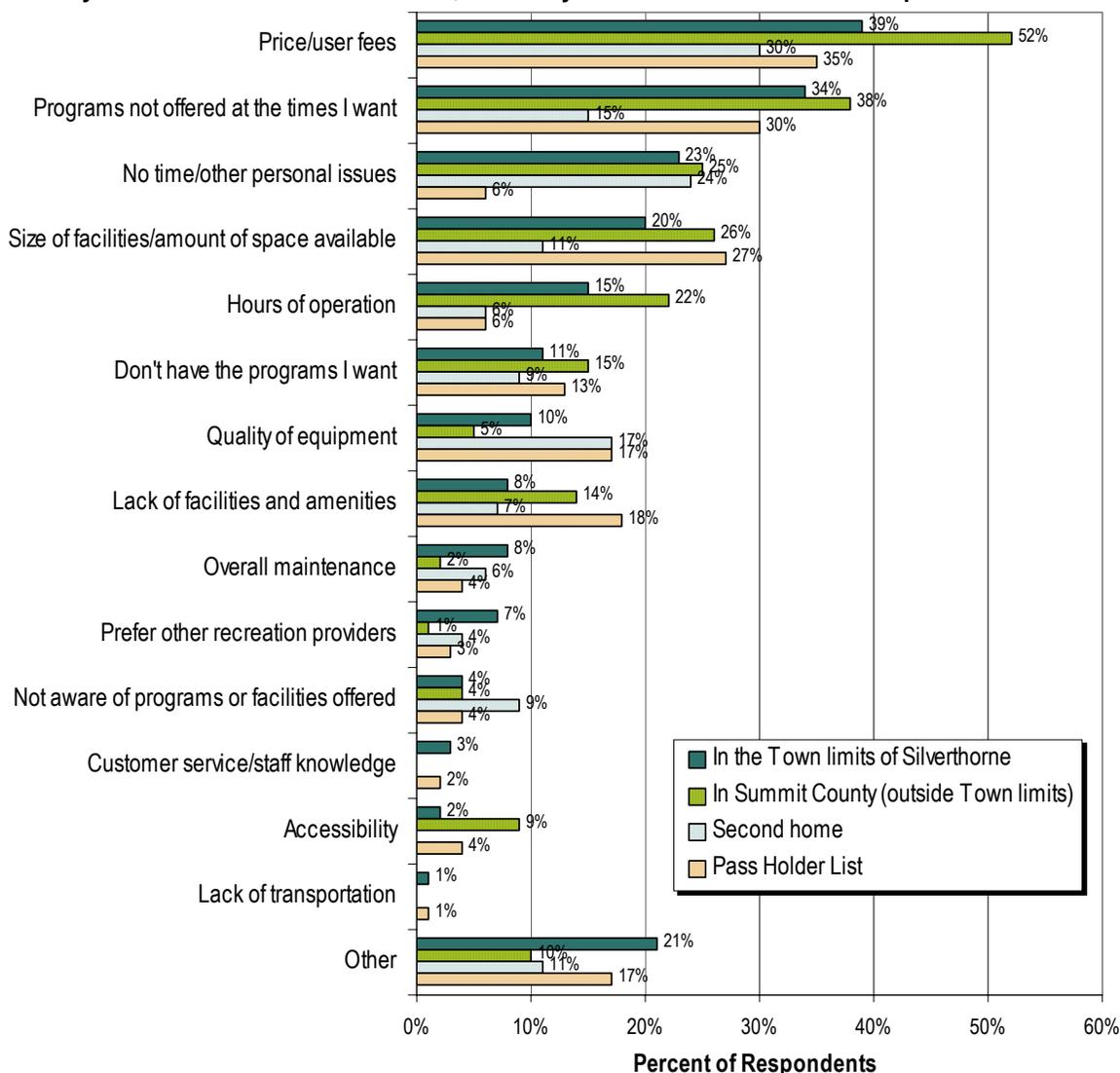


*Data sorted by Town of Silverthorne responses.

If you do not use the Silverthorne Recreation Center, why not? If you do use the Recreation Center, what do you think is most in need of improvement? Town and County respondents indicated price / user fees as the top reason as to why they do not use the Recreation Center or what they feel is most in need of improvement, followed by programs not being offered at the times they want (this issue is discussed in greater detail later in the report). Other aspects include the following:

- No time / other personal issues (23 percent of Town respondents)
- Size of facilities / amount of space available (20 percent)
- Hours of operation (15 percent)
- Don't have the programs I want (11 percent)
- Quality of equipment (10 percent)

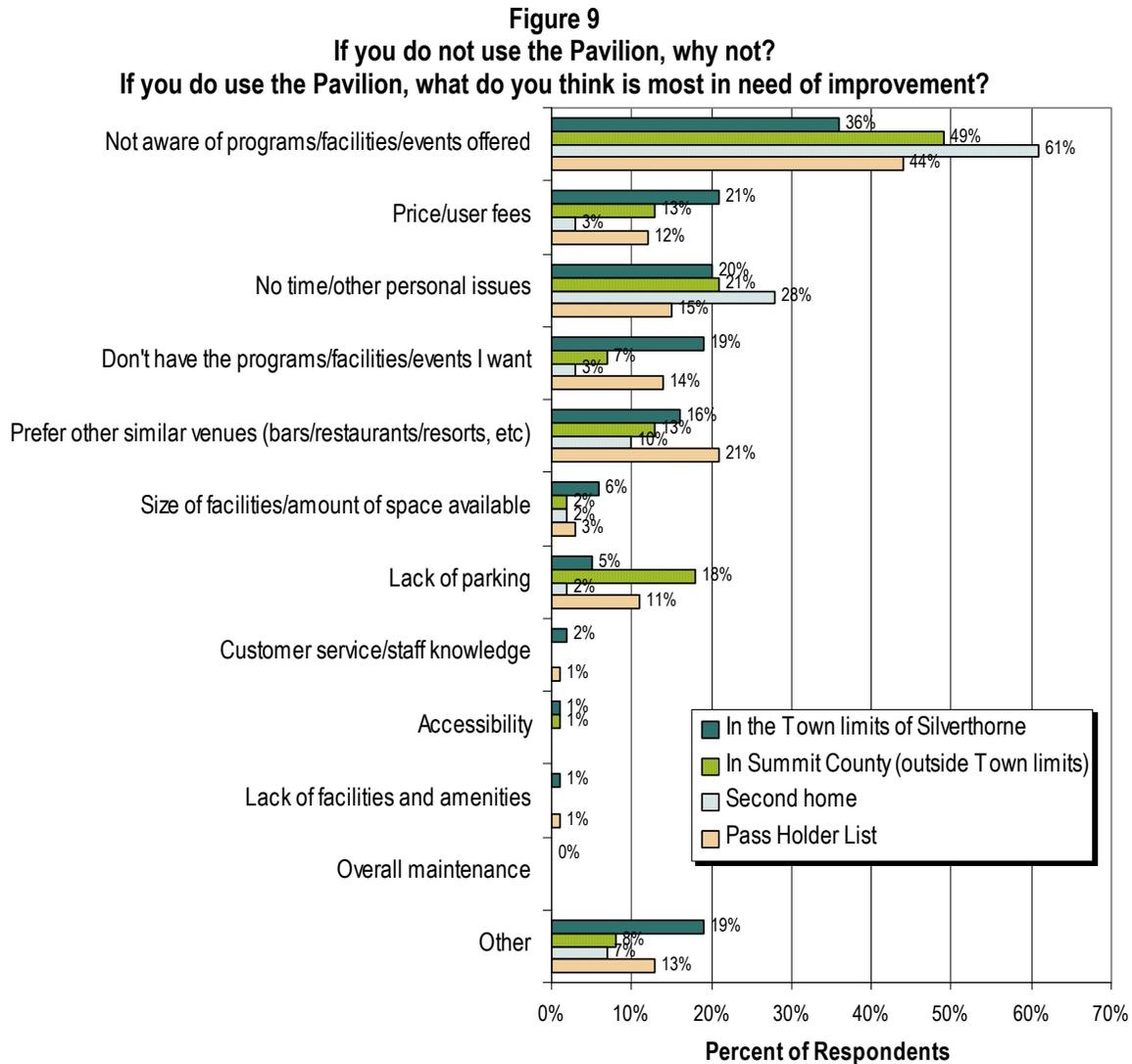
Figure 8
If you do not use the Recreation Center, why not?
If you do use the Recreation Center, what do you think is most in need of improvement?



*Data sorted by Town of Silverthorne responses.

If you do not use/visit the Town of Silverthorne Pavilion, why not? If you do use/visit the Pavilion, what do you think is most in need of improvement? All respondents indicated a lack of awareness of the programs/facilities/events offered as the top reason they do not use/visit the Pavilion or what they feel is most in need of improvement (ranging from 36 percent of Town residents to 61 percent of second homeowners). Other aspects include the following:

- Price/user fees (21 percent of Town respondents)
- No time / other personal issues (20 percent)
- Don't have the programs/facilities/events I want (19 percent)
- Prefer other similar venues (bars/restaurants/resorts) (16 percent)



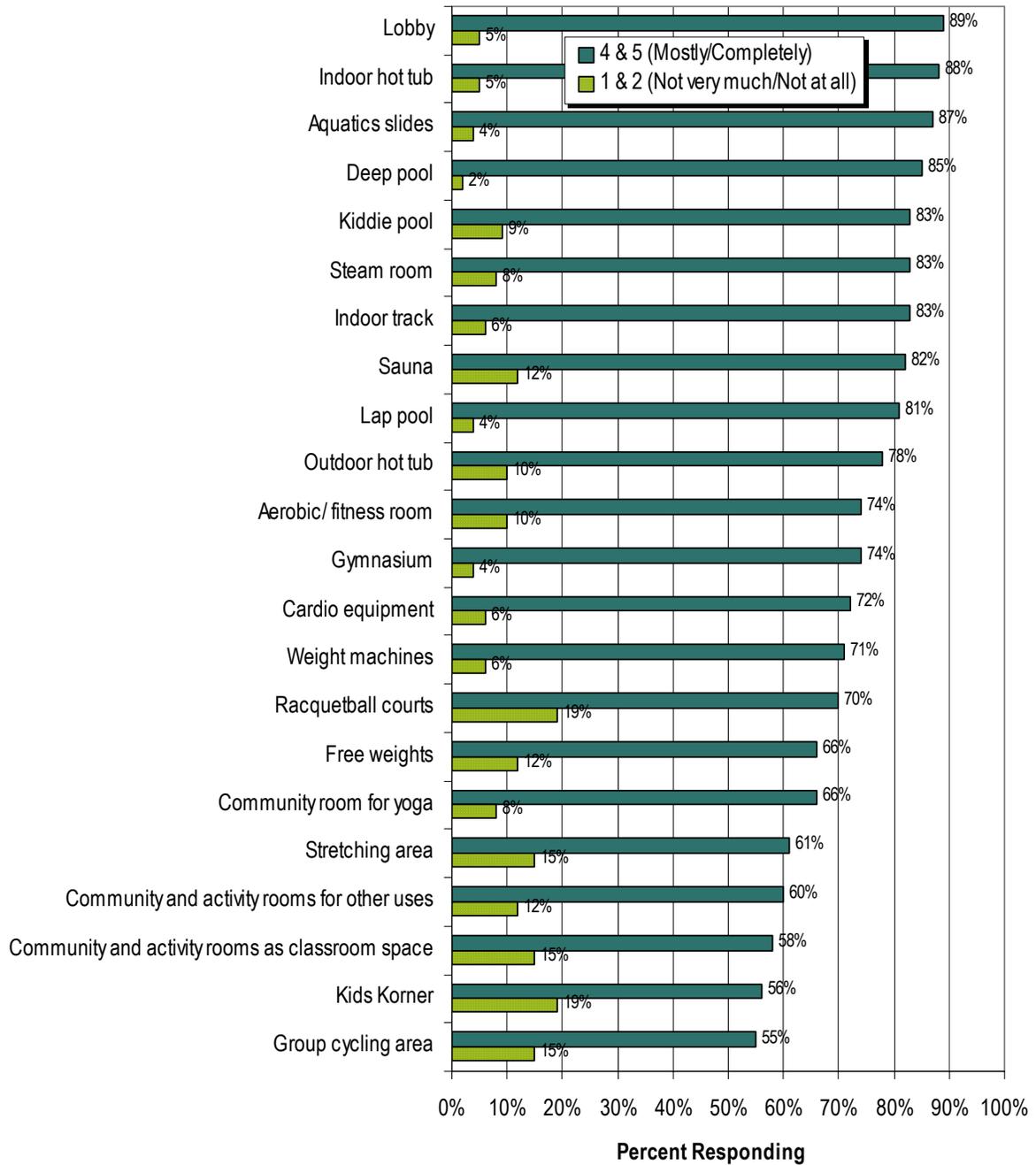
*Data sorted by Town of Silverthorne responses.

Facilities and services currently provided by the Silverthorne Recreation Center. The survey provided a list of facilities and services currently provided by the Silverthorne Recreation Center and asked how well each are meeting the needs of the respondent and their household. Overall, most facilities received very high ratings. The lobby received the highest rating (89 percent of respondents indicated it as “mostly” or “completely” meeting their needs, a rating of 4 or 5 on a 5-point scale), followed by the indoor hot tub (88 percent), aquatics slides (87 percent), and the deep pool (85 percent). Other highly rated facilities and services include:

- Kiddie pool (83 percent)
- Steam room (83 percent)
- Indoor track (83 percent)
- Sauna (82 percent)
- Lap pool (81 percent)
- Outdoor hot tub (78 percent)

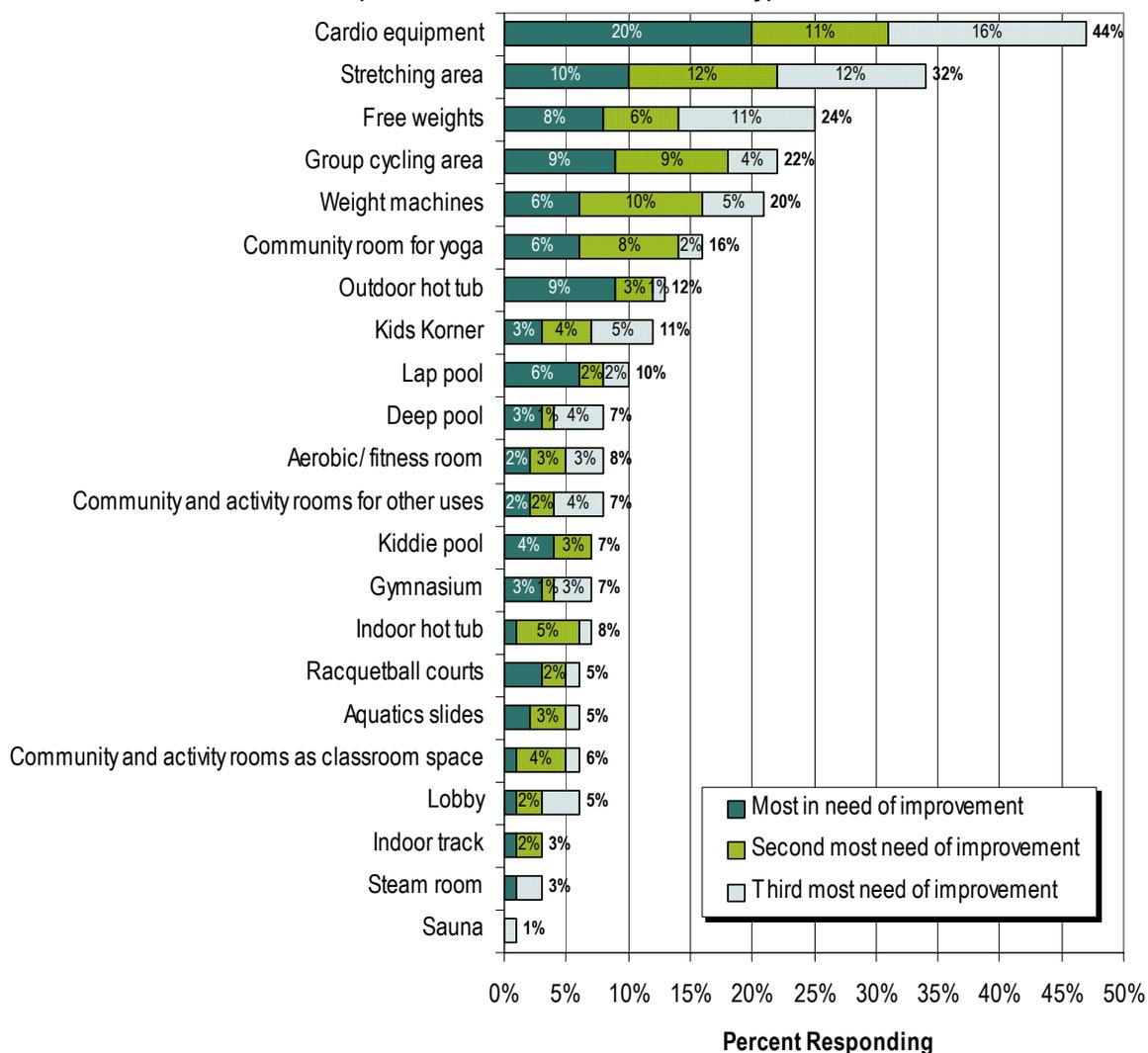
As shown in the following figure, facilities and services such as the group cycling area, Kids Korner, community and activity rooms, and the stretching area were indicated to be meeting the needs of households the least. Racquetball courts and Kids Korner received the greatest proportion of negative responses – each with 19 percent of respondents indicating a rating of 1 or 2, not meeting the needs of their household.

Figure 10
How well are the facilities and services currently provided by the Silverthorne Recreation Center meeting the needs of you and your household?
(Town of Silverthorne residents only)



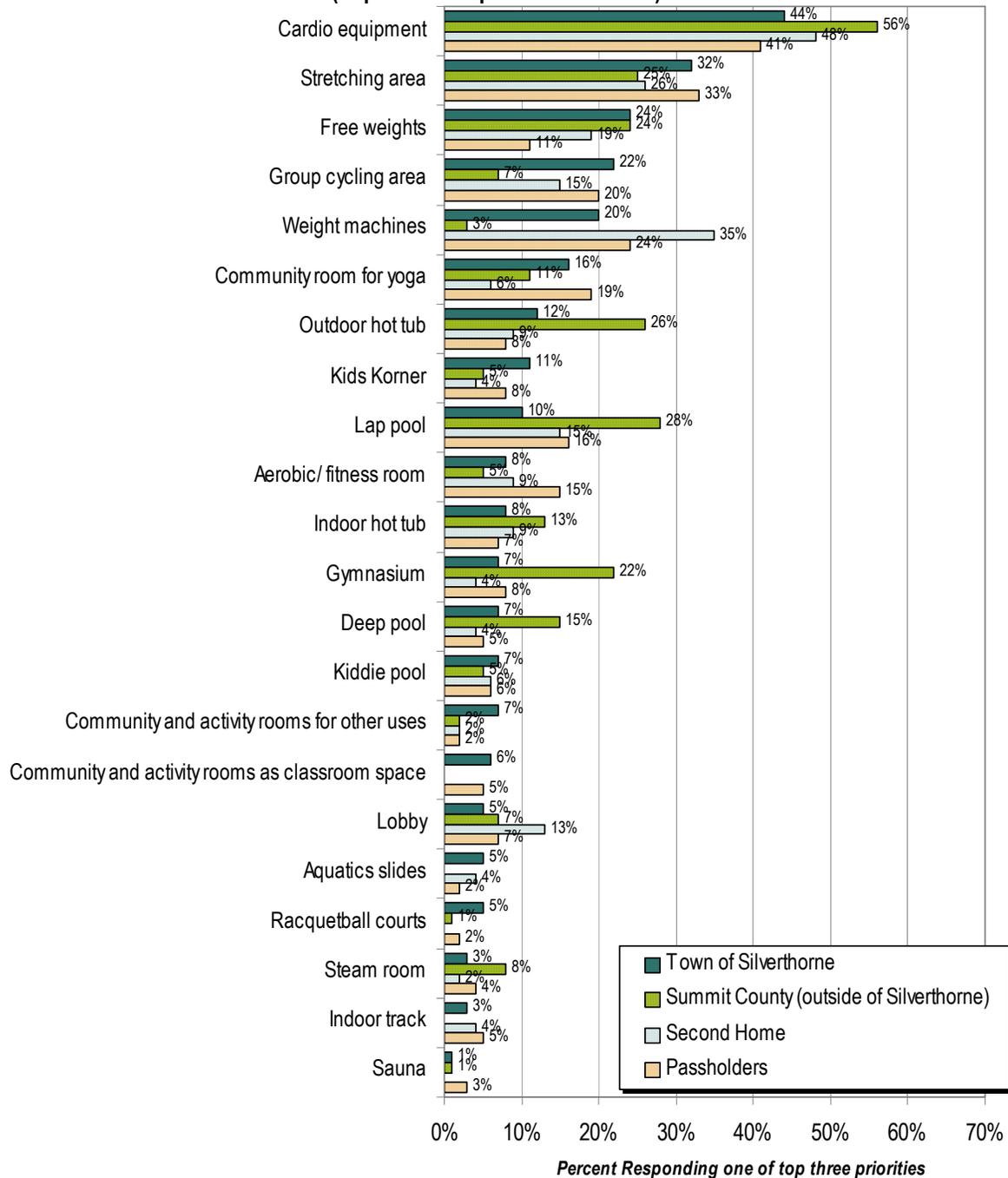
Facilities and services most in need of improvement at the Silverthorne Recreation Center. Respondents were also asked to indicate which three of the facilities or services at the Recreation Center their household felt were most in need of improvement. Cardio equipment emerged as the top priority for improvement (20 percent of respondents indicating that it is their top choice for improvement and 44 percent indicating that it is one of their top three priorities). Improvement of the stretching area was the next priority (32 percent indicating that it is one of their top three priorities), followed by free weights, group cycling area, and weight machines (20-24 percent indicating each as one of their top three priorities).

Figure 11
Which facility/service at the Silverthorne Recreation Center
do you consider to be most in need of improvement?
(Top 3 most important)
(Town of Silverthorne residents only)



While cardio equipment is a priority for improvement among most respondent segments, it is of particular importance to Summit County residents, along with the lap pool and outdoor hot tub. Second homeowners rated cardio equipment and weight machines as their top priorities for improvement, while respondents from the passholder list were most likely to place importance for improvement on cardio equipment, the stretching area, and weight machines.

Figure 12
Which facility/service at the Silverthorne Recreation Center
do you consider to be most in need of improvement?
(Top 3 most important combined)

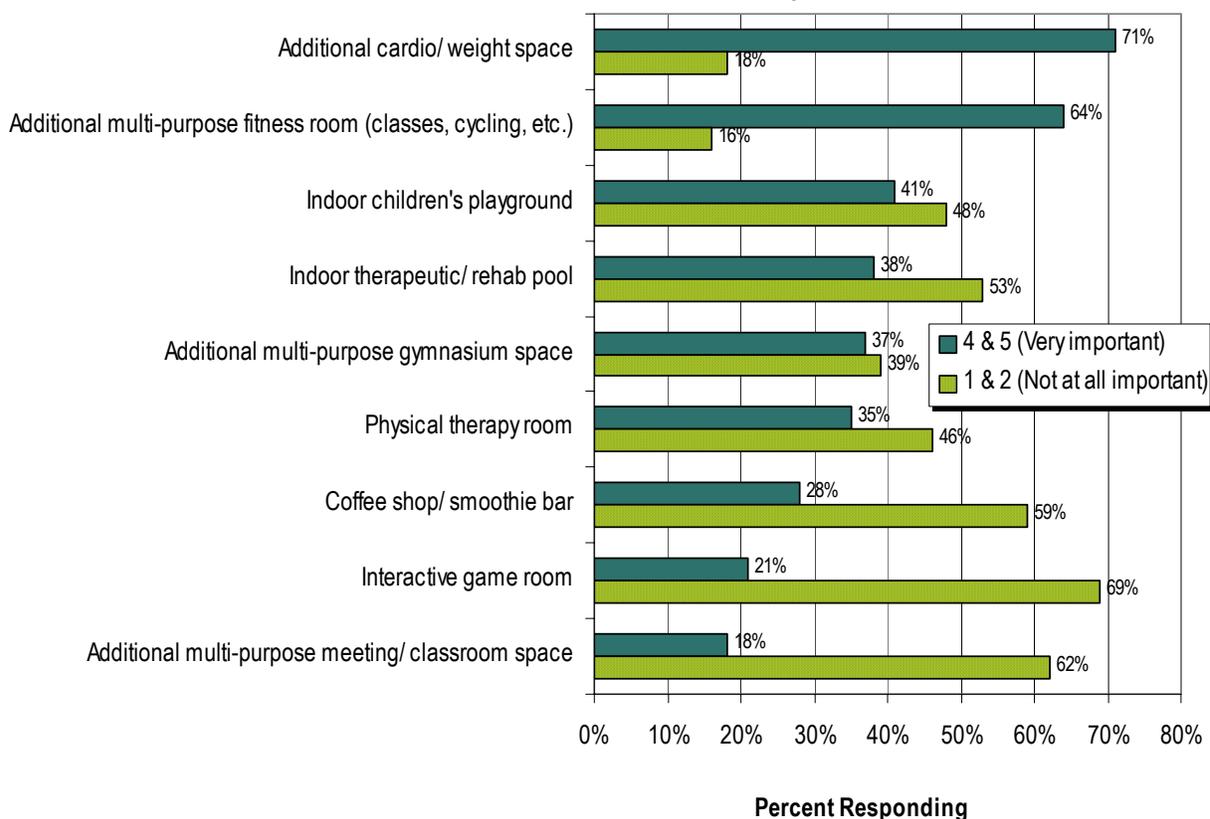


*Data sorted by Town of Silverthorne responses.

Future Recreation Center Facilities and Amenities

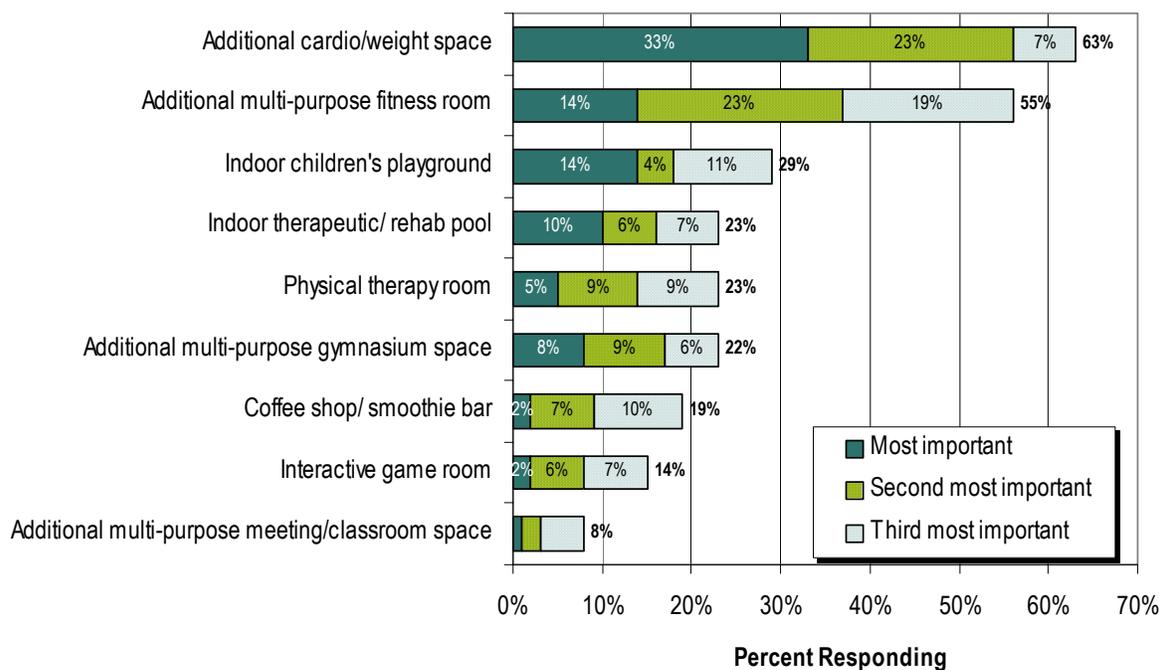
Importance of including or expanding features and services in facilities. The survey provided a list of features and services that could be added at the Silverthorne Recreation Center and asked respondents how important each one is to them. Similar to the previous section of improvements they would like to see at the Recreation Center, the results show that respondents feel additional cardio and weight space would be the most important (71 percent of respondents indicated it as “very important,” a 4 or 5 on a 5-point scale). Also important to respondents would be an additional multi-purpose fitness room (64 percent of Town respondents indicated it as “very important”). As shown in the following figure, the remainder of potential amenities, particularly an interactive game room, additional multi-purpose meeting/classroom space, and coffee shop / smoothie bar, were significantly less important.

Figure 13
Importance of facilities and amenities that could be added at the Silverthorne Recreation Center
(Town of Silverthorne residents only)



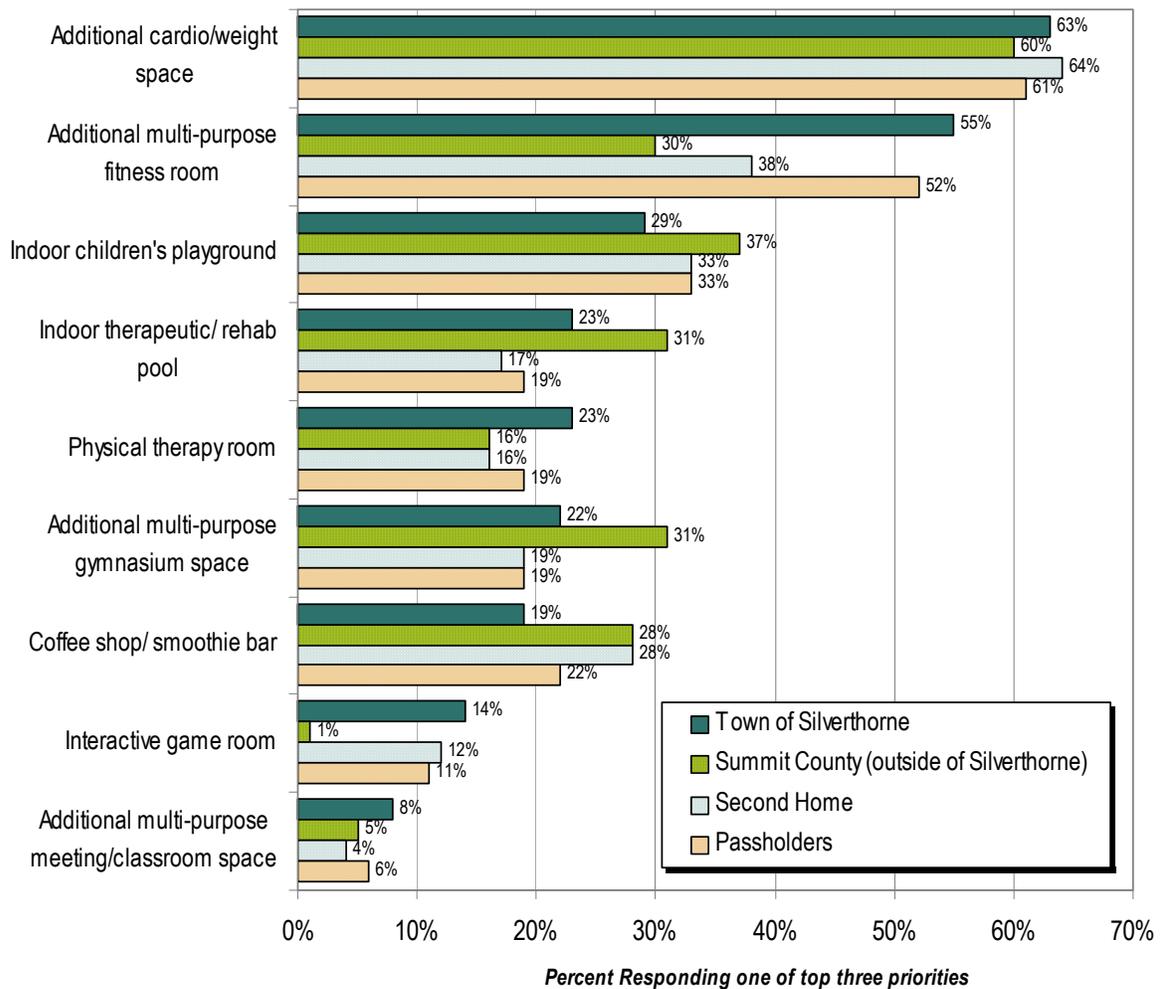
Most important features or services to be added at the Silverthorne Recreation Center. Respondents were then asked to indicate which of the potential facilities and amenities were the three most important to them and their household. This provides the opportunity to not only see what amenities are important to respondents, but also to get an idea of how the same amenities are viewed in relation to each other, allowing priorities to become more evident. Not surprisingly, additional cardio/weight space and a multi-purpose fitness room remained as the clear top priorities. Additional cardio/weight space is the top priority for Town respondents (33 percent of respondents indicating that it is their top choice and 63 percent indicating that it is one of their top three priorities), followed by an additional multi-purpose fitness room (14 percent of respondents indicating that it is their top choice and 55 percent indicating that it is one of their top three priorities). Indoor children’s playground follows with 29 percent of respondents indicating it as one of their top three priorities.

Figure 14
Most important facilities/amenities that could be added at Silverthorne Recreation Center
(Top 3 most important)
(Town of Silverthorne residents only)



When looking at the priorities by various respondent segments, cardio/weight space is again the top priority overall. In looking at the other priorities, however, a few differences are seen among the different respondent groups. Summit County residents indicated a higher importance than other respondents for an indoor children’s playground, an indoor therapeutic/rehab pool, additional multi-purpose gymnasium space, and a coffee shop / smoothie bar. Second homeowners were similar to Summit County residents in that they were less interested in an additional multi-purpose fitness room (in comparison to Town residents), and also had a slightly greater desire for a coffee shop / smoothie bar. Respondents from the passholder mailing list indicated similar priorities to those of Silverthorne Town residents.

Figure 15
Most important facilities/amenities that could be added at Silverthorne Recreation Center
(Top 3 most important combined)



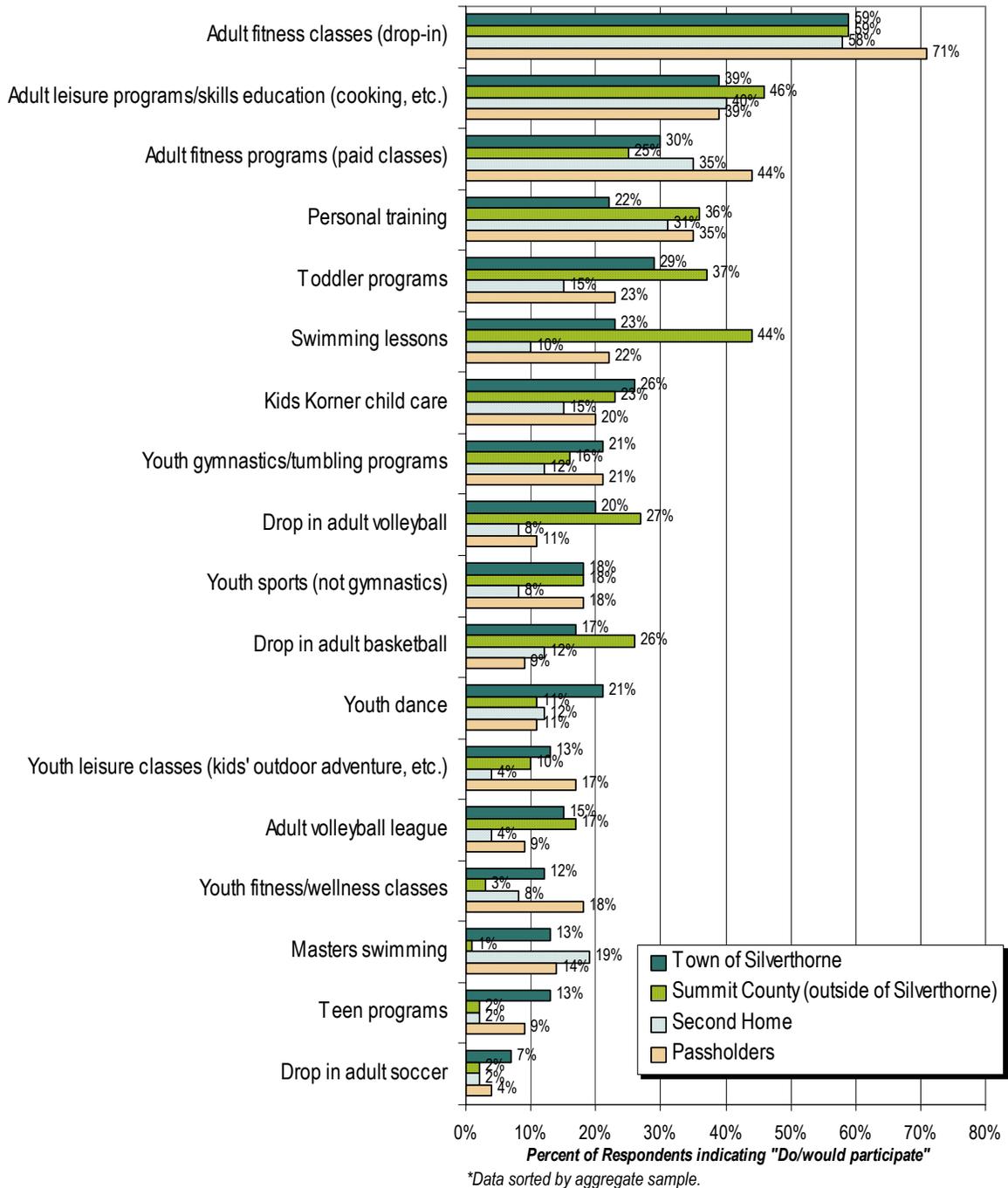
*Data sorted by Town of Silverthorne responses.

Programs, Activities, and Special Events

The survey listed a variety of programs, activities, and special events that are currently offered at the Silverthorne Recreation Center or could be added in the future. Respondents were asked to indicate which ones members of their household participate in as well as which should be expanded, improved, or added.

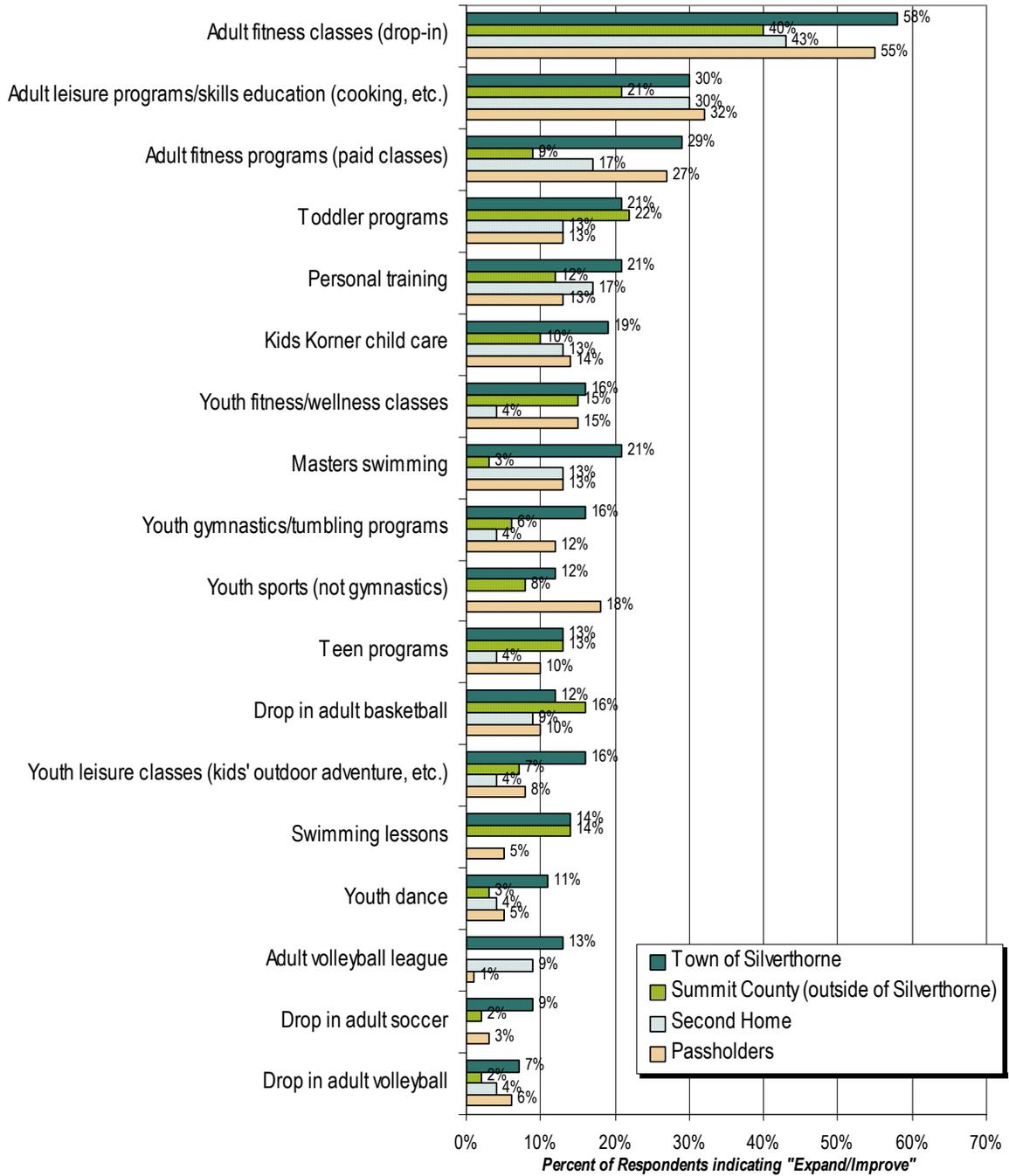
Programs, activities, and special events in which you do or would participate. Adult drop-in fitness classes (59 percent of respondents), adult leisure programs / skills education (39 percent), adult fitness programs (30 percent), toddler programs (29 percent), and Kids Korner child care (26 percent) were indicated to have the highest participation rates among responding Town of Silverthorne households (other activities had participation rates of 23 percent or less).

Figure 16
Participation in programs / activities / special events



Programs, activities, and special events that should be expanded/improved. Among the same list, adult drop-in fitness classes (40 percent), adult leisure programs / skills education (39 percent), and adult fitness programs (30 percent) were the most frequently identified as potentials for expansion or improvement among Town respondents.

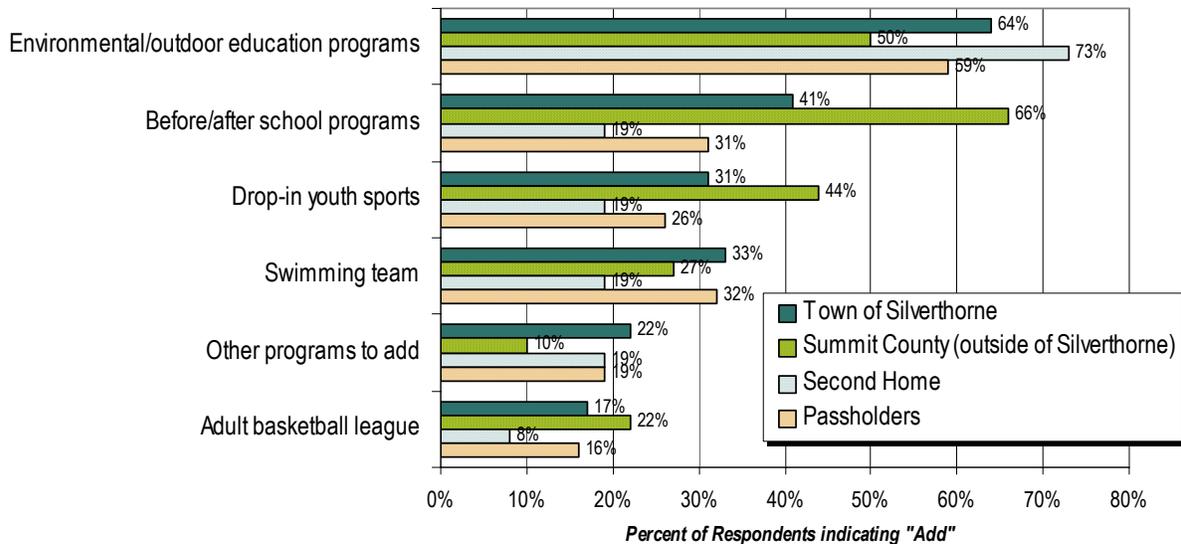
Figure 17
Programs / activities / special events to expand or improve



*Data sorted by aggregate sample.

Programs, activities, and special events that should be added. Among Town of Silverthorne respondents, environmental/outdoor education programs were identified most frequently to add in the community, followed by before/after-school programs, drop-in youth sports, and a swimming team. Environmental/outdoor education programs were also of particular importance to second homeowners and respondents from the passholder list, while before/after-school programs and drop-in youth sports were comparatively more important among Summit County residents.

Figure 18
Programs / activities / special events to add

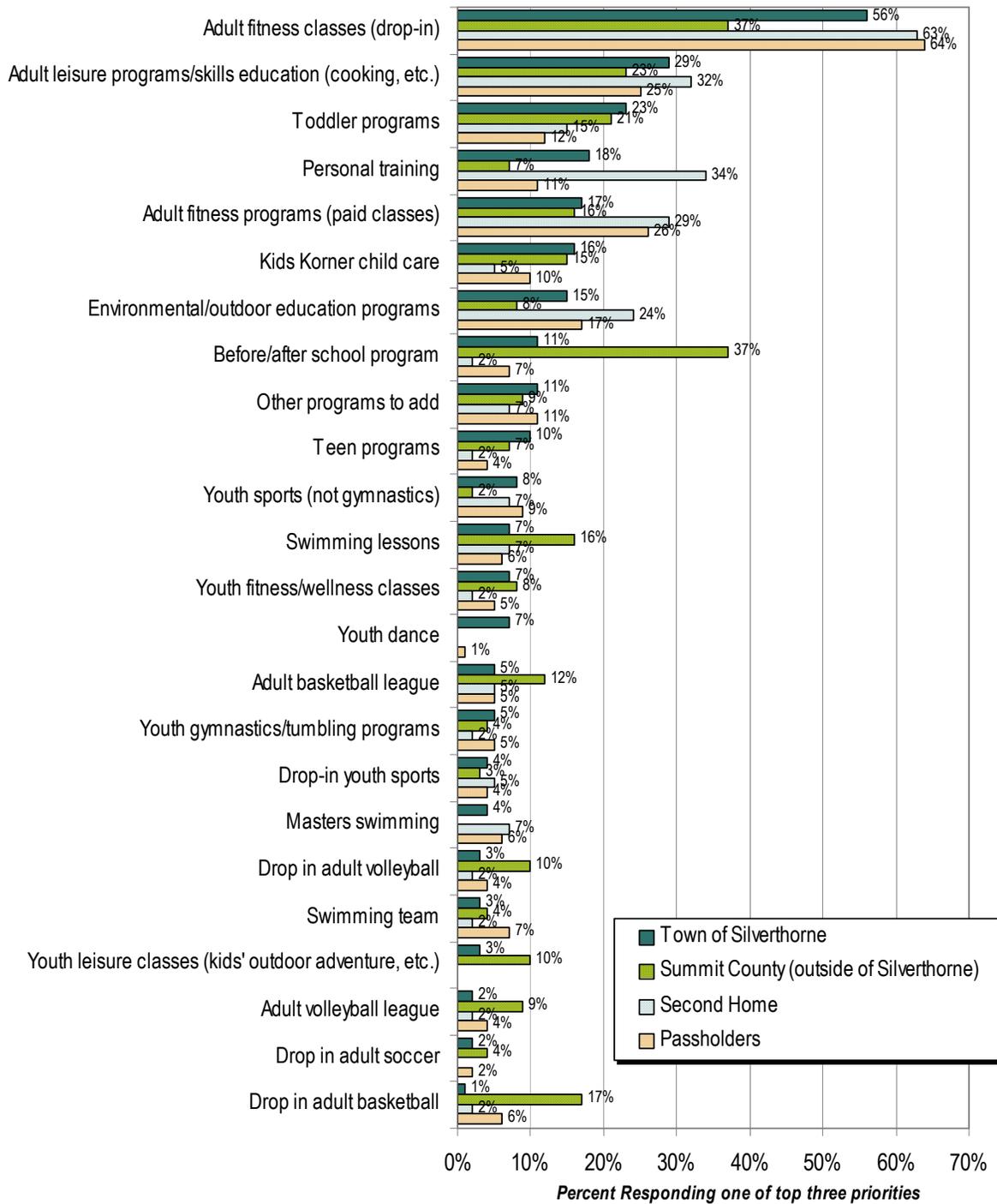


*Data sorted by aggregate sample.

Time and day of programs offered. The survey also probed if there were any programs that respondents would participate in more often if they were offered at different times of the day or on different days of the week from when they are currently offered. Overall, 48 percent of Town residents indicated that they would participate in certain programs more if they were offered at different times or on different days. The programs listed the most include Yoga, Pilates, adult fitness and aerobics classes, spinning, and Muscle Madness. In general, the comments indicated an overall desire for more early morning classes, evening classes, and more classes offered on weekends, as well as just more classes all around (specifically in regards to Yoga and spinning). The full list of classes, times, and days desired by respondents is included in the open-ended comments section of the appendix.

Most important programming opportunities. Respondents were then asked to indicate which programming opportunities from the previous lists would be the top three priorities for their household. Adult drop-in fitness classes again topped the list among most respondent categories (all except Summit County residents), with 56 percent of Town respondents indicating it is one of their top three priorities. Summit County residents are noticeably more interested in before/after-school programs than other respondents. Personal training is of particular interest to second homeowners, while adult fitness programs (paid classes) were frequently mentioned by second homeowners and respondents from the passholder list.

Figure 19
Three most important programming opportunities (Top 3 combined)

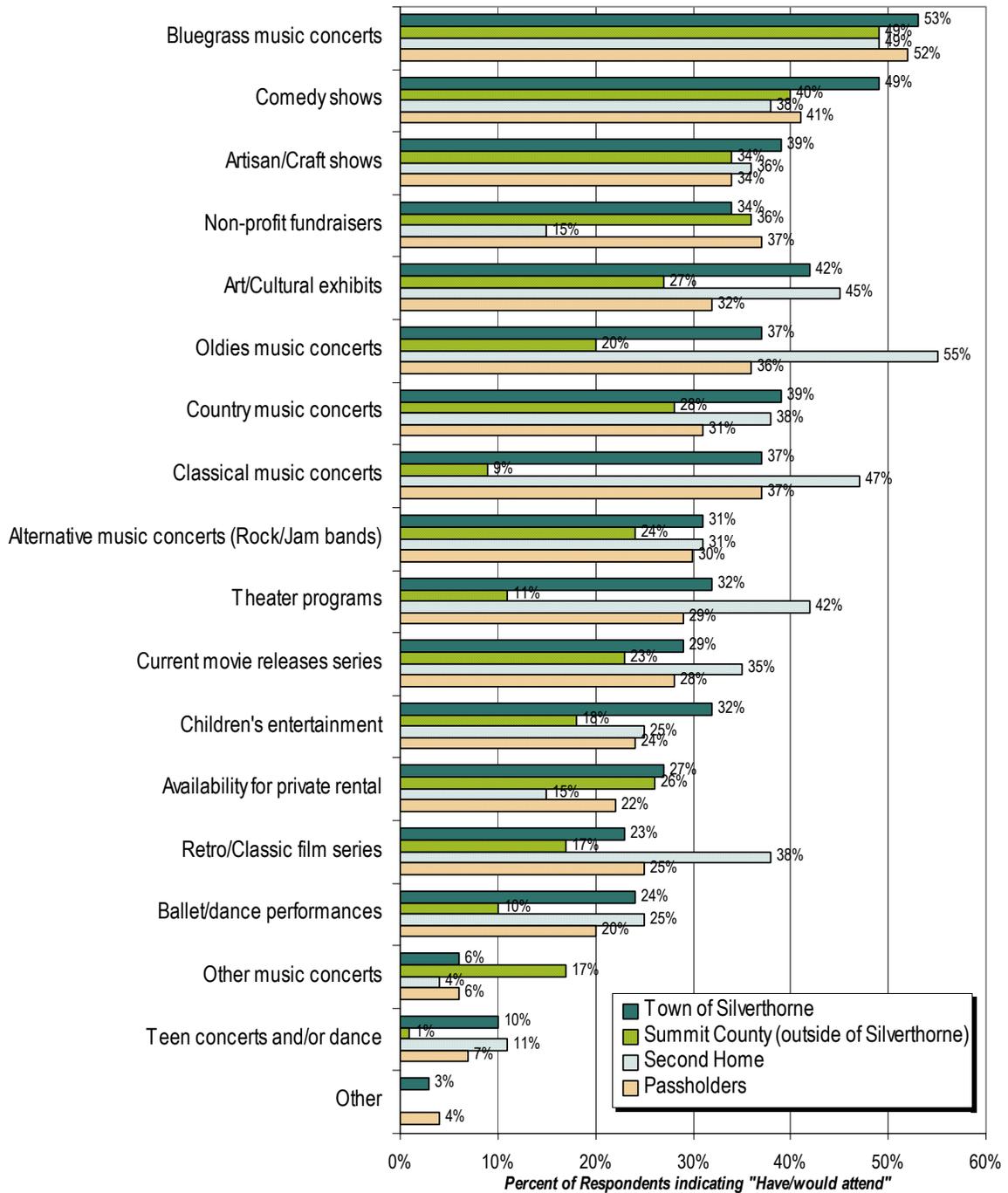


*Data sorted by Town of Silverthorne responses.

Programs and events at the Silverthorne Pavilion. The survey listed a variety of programs and events that are currently or could be offered by the Town of Silverthorne Pavilion. Respondents were asked to indicate which ones members of their household have attended or would attend if it were offered, as well as which should be expanded, improved, or added.

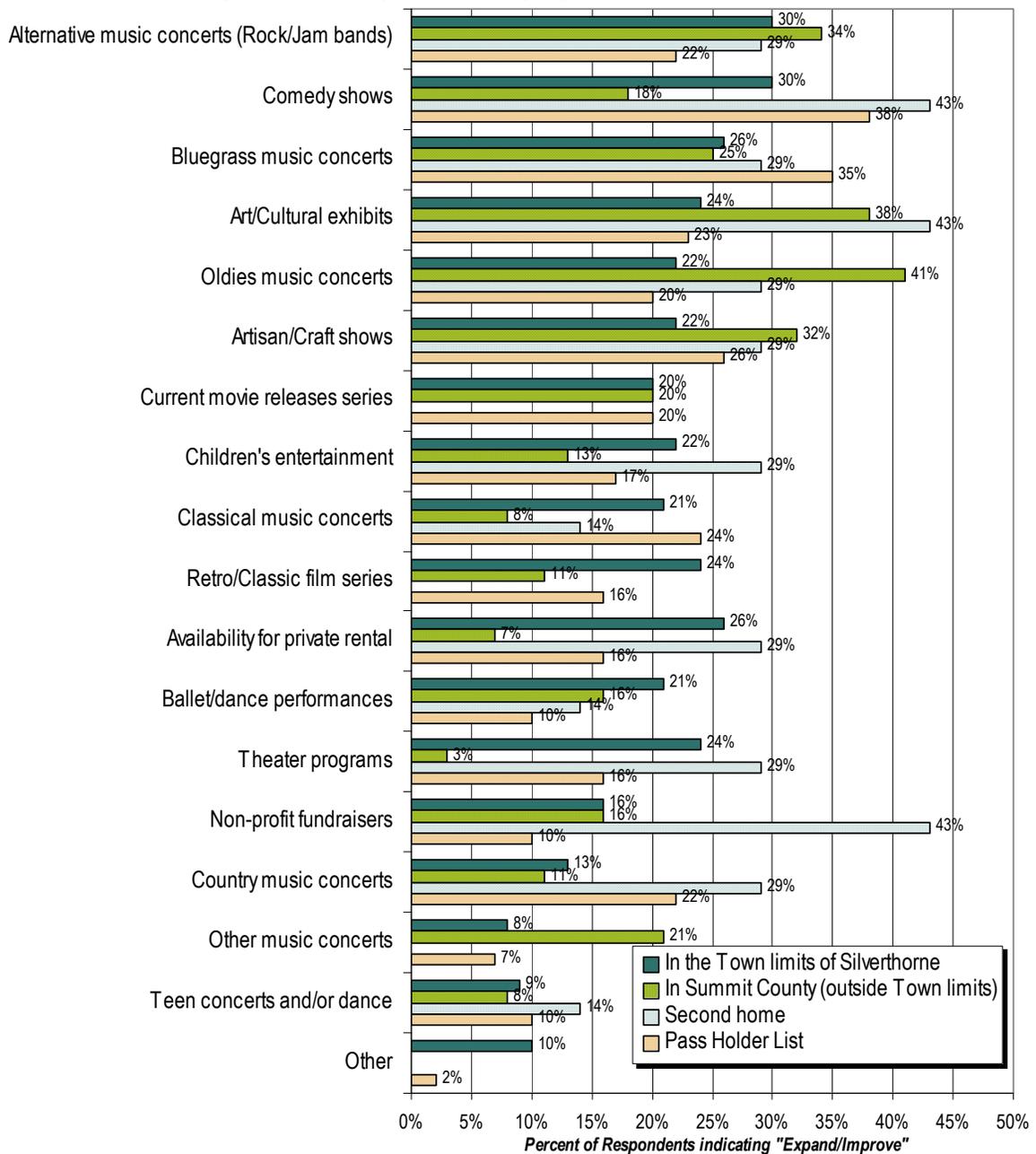
Programs and events you have or would attend. Overall, bluegrass music concerts, comedy shows, artisan/craft shows, non-profit fundraisers, and art/cultural exhibits were indicated to have the highest attendance rates (or potential attendance rates) among all respondents. Town residents indicated higher levels of attendance at bluegrass music concerts, comedy shows, and art/cultural exhibits, while second homeowners specifically indicated greater attendance at oldies music concerts, classical music concerts, theater programs, and retro/classic film series.

Figure 20
Attendance at programs/events at the Pavilion



Expansion and improvement of programs/events at the Pavilion. When asked which programs/events should be expanded or improved at the Pavilion, alternative music concerts, comedy shows, bluegrass music concerts, art/cultural exhibits, oldies music concerts, and artisan/craft shows were mentioned the most by overall respondents. Alternative music concerts and comedy shows were mentioned the most by Town residents while oldies music concerts and art/cultural exhibits were rated higher for expansion or improvement among Summit County residents. Of particular interest to second homeowner respondents were comedy shows, art/cultural exhibits, and non-profit fundraisers.

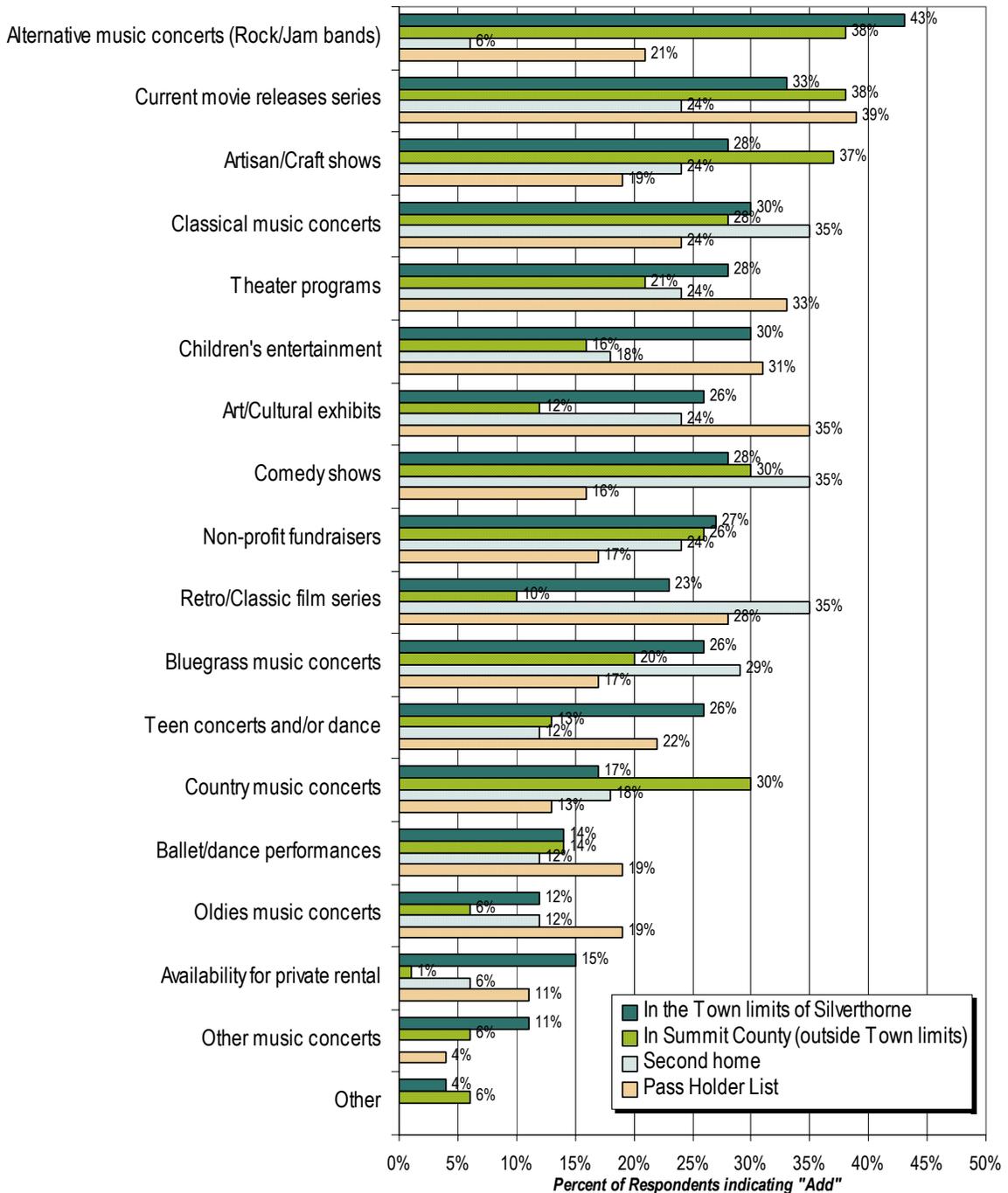
Figure 21
Expansion and improvement of programs/events at the Pavilion



*Data sorted by aggregate sample.

Addition of programs/events at the Pavilion. When asked which programs/events should be added at the Pavilion, alternative music concerts again topped the list among overall respondents, followed by current movie releases, artisan/craft shows, classical music concerts, theater programs, and children’s entertainment. Alternative music concerts were of particular interest to Town residents, while current movie releases and artisan/craft shows were also of interest to Summit County residents, in addition to alternative music concerts.

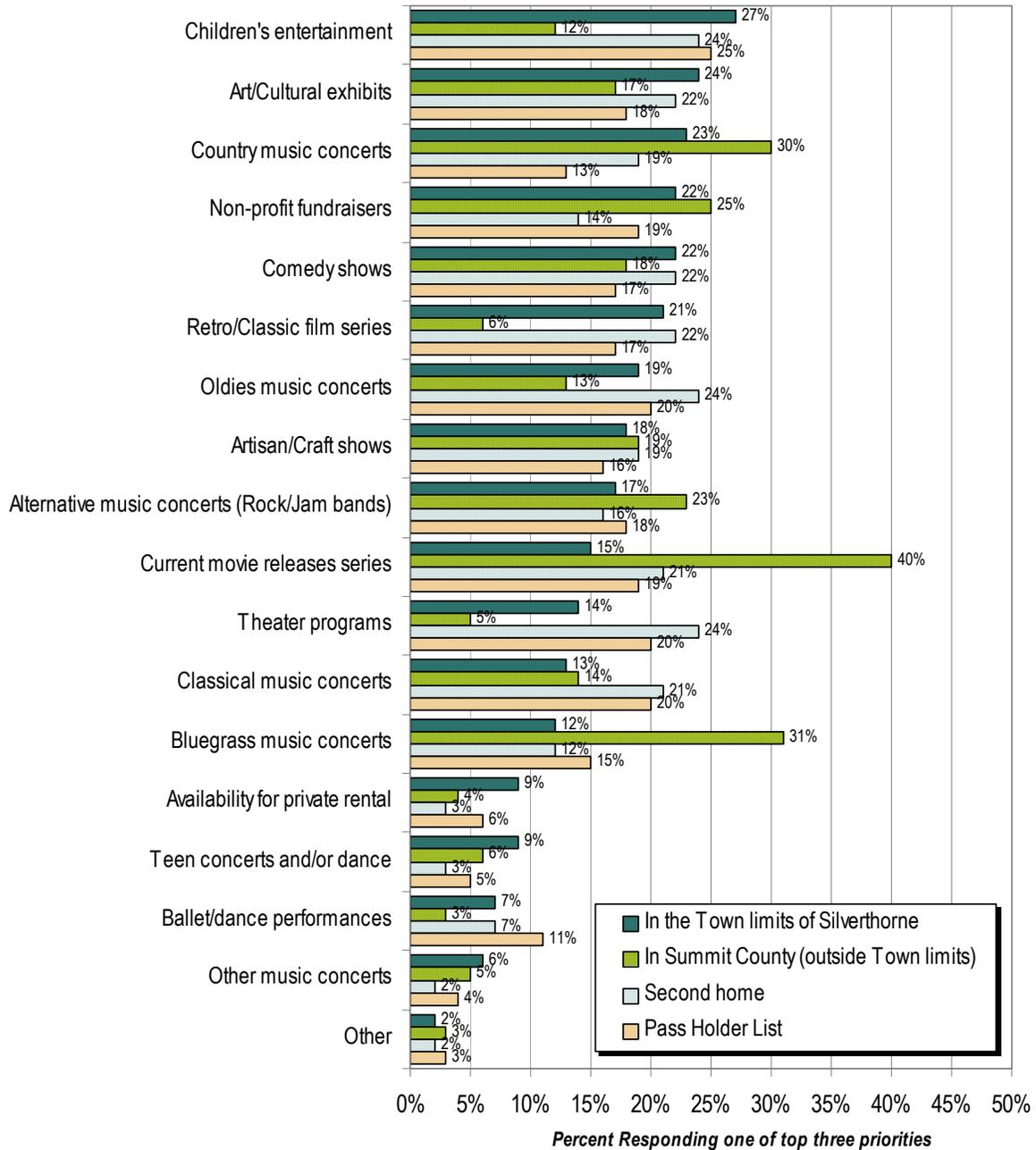
Figure 22
Addition of programs/events at the Pavilion



*Data sorted by aggregate sample.

Most important Pavilion programming opportunities. Respondents were then asked which programming opportunities were the top three priorities for their households. Children’s entertainment emerged as the top priority for Town residents (27 percent of Town respondents indicated it to be one of their top three priorities), followed closely by art/cultural exhibits (24 percent), and country music concerts (23 percent). Top priorities among Summit County residents were a little more definite, with current movie releases emerging as the clear top priority (40 percent of Summit County residents), followed by blue grass music concerts (31 percent), and country music concerts (30 percent).

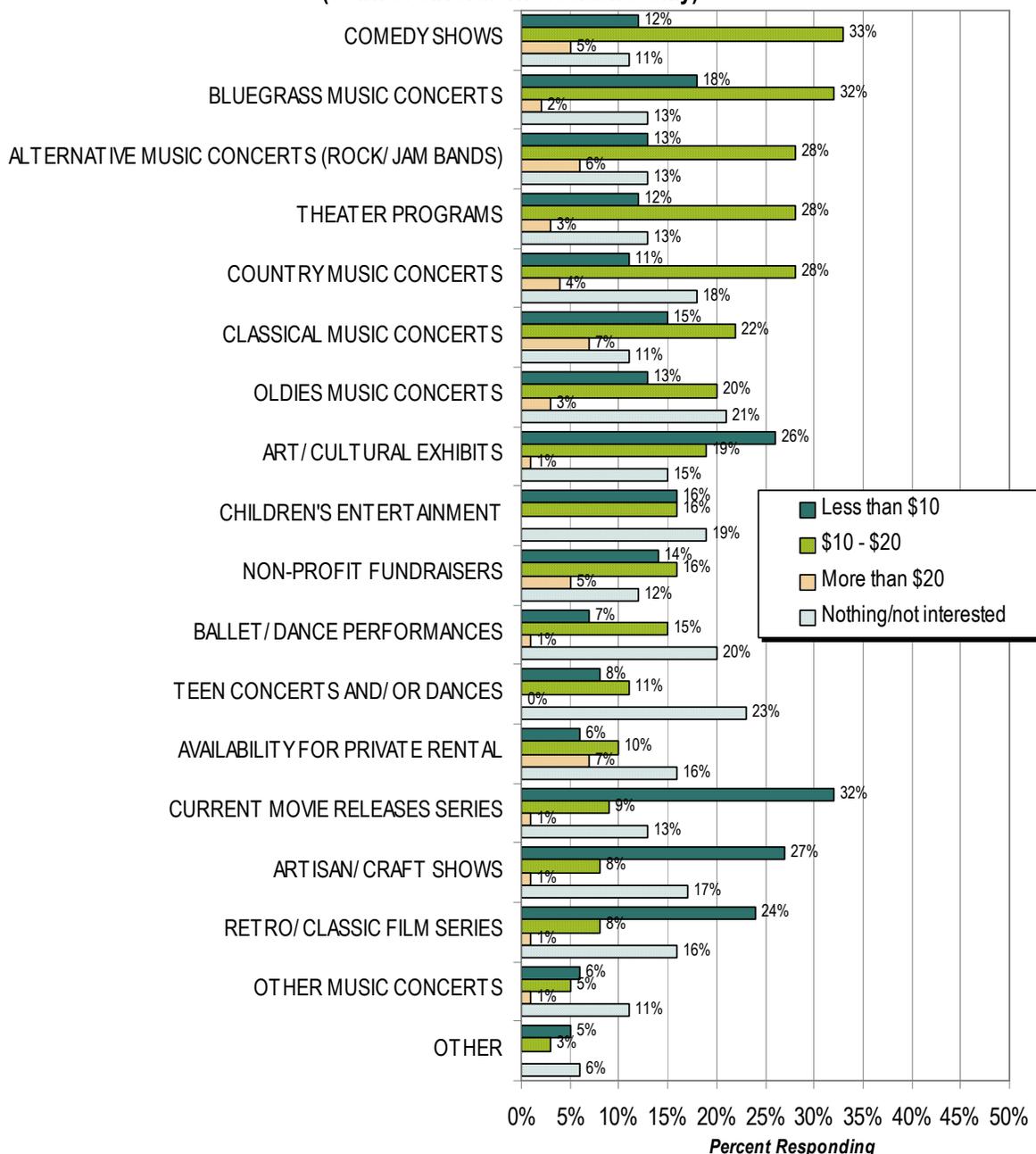
Figure 23
Three most important Pavilion programming opportunities (Top 3 combined)



*Data sorted by Town of Silverthorne responses.

Amount willing to pay for programs/events. Respondents were also asked how much they would be willing to pay (per adult ticket) for an event within each program/event category. While there was not strong support for paying more than \$20 for any event, the results show that comedy shows were the most likely to draw a crowd with tickets between \$10 and \$20 (33 percent of respondents indicated a willingness to pay \$10-20 per ticket), followed by bluegrass music concerts (32 percent), alternative music concerts, theater programs, and country music concerts (each with 28 percent). Current movie releases, artisan/craft shows, art/cultural exhibits, and retro/classic films were the most frequently identified in the under \$10 price range for tickets.

Figure 24
Amount willing to pay for programs/events
(Town of Silverthorne residents only)



Communication

Communication. Fifty-one percent of Town respondents rated the Town of Silverthorne Recreation and Culture Department “very good” or “excellent” (rating of 4 or 5 on a 5-point scale) in providing them information about recreational services and programs. This rating was higher among Summit County residents (60 percent), but slightly lower among second homeowners (43 percent).

When asked how they would prefer to register for recreation department programs, 55 percent of Town respondents indicated that they would like to go online, while 52 percent would like to register in person at the center. Telephone was indicated by 21 percent of Town respondents, followed by mail (5 percent), and fax (1 percent).

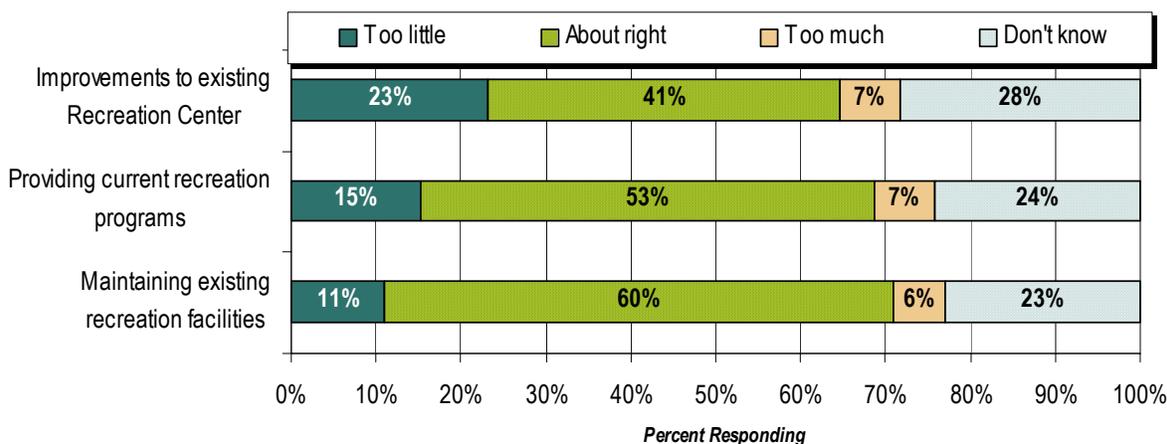
When asked how the Town can best communicate with them, e-mail blasts from the Recreation and Culture Department were mentioned the most by Town respondents (38 percent of respondents), followed by the Summit Daily News (25 percent), Pastimes brochures (18 percent), at the Recreation Center (10 percent), and at the Town website (7 percent).

Financial Choices

It was stated in the survey that “the Silverthorne Recreation and Culture Department funds Recreation Center operations and maintenance with user fees and tax dollars. If an expansion was made to the current Recreation Center building, additional funds would be designated to pay for the increase in operations, maintenance, and staffing.”

Amount of money currently being spent by the Town of Silverthorne. Respondents were then asked what their opinion is concerning how much money is currently being spent by the Town of Silverthorne in providing current recreation programs, maintaining existing recreation facilities, and improving existing recreation facilities. When looking specifically at Town of Silverthorne respondents, the greatest percentage of respondents indicated that they feel the Town is spending about the right amount in each category (40 to 61 percent of the responses). There was more consensus among Town residents that the Town is spending the right amount on maintaining existing recreation facilities (60 percent “about right”, 11 percent “too little”, 6 percent “too much”, and 23 percent “don’t know”), while there was slightly less consensus around the amount being spent on improvements to the existing Recreation Center (41 percent “about right”, 23 percent “too little”, 7 percent “too much”, and 28 percent “don’t know”).

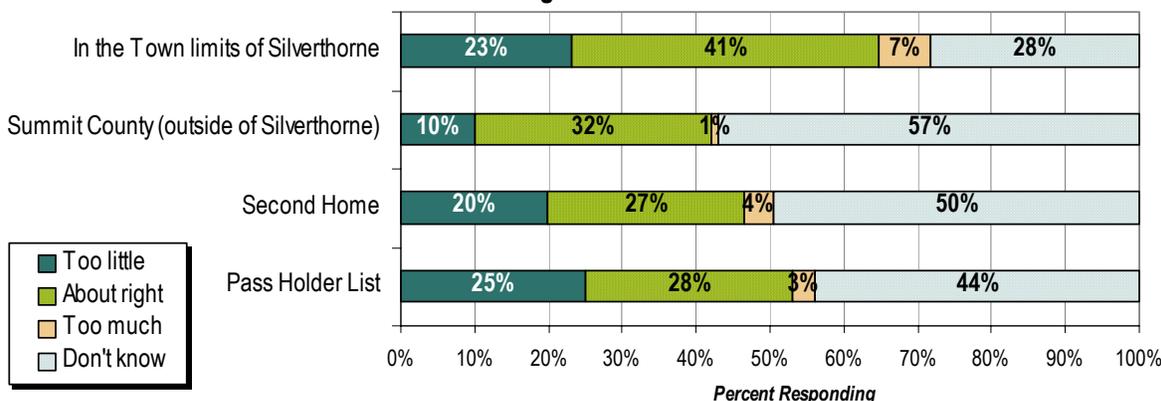
Figure 25
What is your opinion concerning the amount of dollars currently being spent by the Town in providing for programs, maintenance, and improvements to existing facilities (Town of Silverthorne residents only)



The following three figures show the specific breakdown of opinions by Town residents, County residents, second homeowners, and respondents from the passholder list for the amount being spent on each item. Overall, Summit County residents, second homeowners, and to a somewhat lesser extent, respondents from the passholder list were more likely to indicate that they were unsure of the amount currently being spent by the Town for programs, maintenance, and improvements to existing facilities.

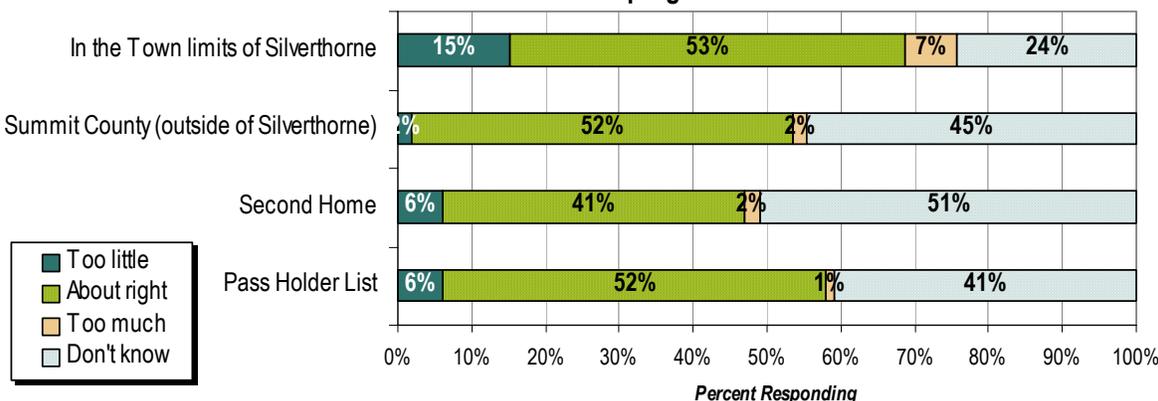
Improvements to the existing Recreation Center. Both Town residents and respondents from the passholder list were the most likely to indicate that the Town is spending “too little” on improvements to the existing Recreation Center (25 percent of passholders vs. 23 percent of Town respondents). Summit County residents, along with second homeowners indicated the highest levels of uncertainty about how much is currently being spent by the Town.

Figure 26
What is your opinion concerning the amount of dollars currently being spent by the Town for improvements to the existing Recreation Center?



Providing current recreation programs. While second homeowners were the most unsure about how much is currently being spent on recreation programs, along with Summit County residents and passholders, there were similar levels of agreement that the amount being spent by the Town on programs is “about right” (41-53 percent). However, 15 percent of Town residents indicated that the Town is spending “too little” on providing programs.

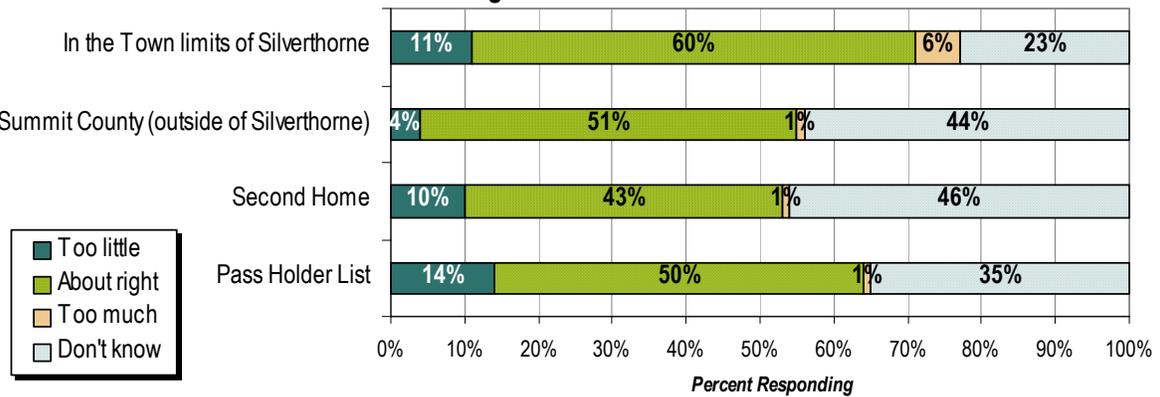
Figure 27
What is your opinion concerning the amount of dollars currently being spent by the Town in providing current recreation programs?



Maintaining existing recreation facilities. Similar to the previous figure, second homeowners were again the most unsure about how much is currently being spent on maintenance of existing recreation facilities, along with Summit County residents and respondents from the passholder list. Town residents were the most likely to indicate that the amount currently being spent by the Town on maintenance is “about right” (60 percent of respondents), followed by Summit County residents (51 percent), respondents from the passholder list (50 percent), and second homeowners (43 percent).

Figure 28

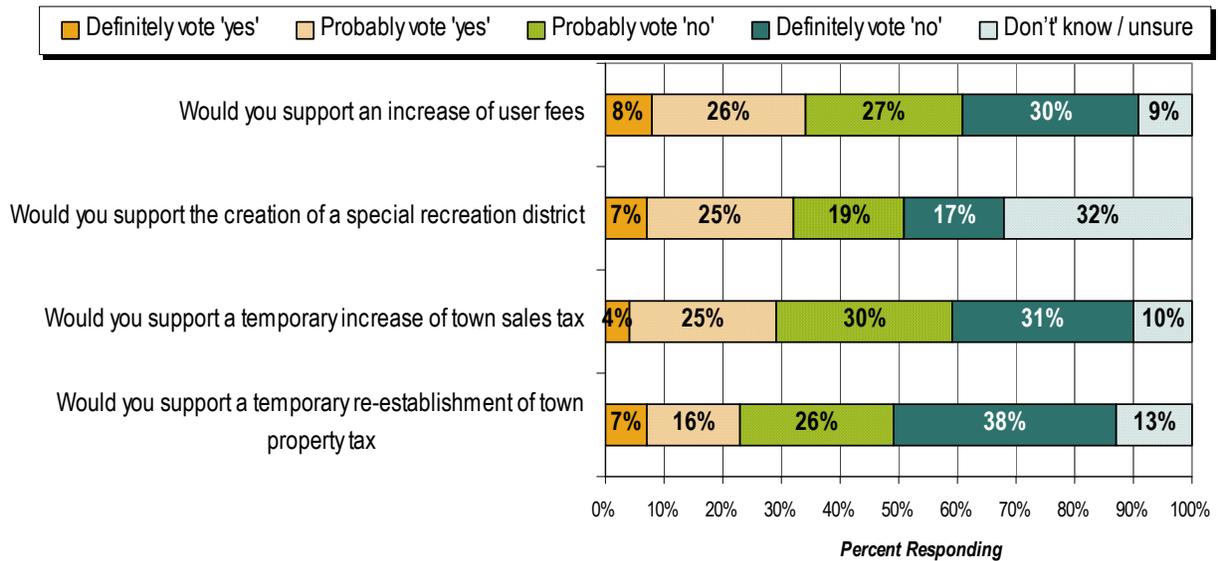
What is your opinion concerning the amount of dollars currently being spent by the Town in maintaining existing recreation facilities?



Funding mechanisms to build and operate an expansion to the Recreation Center. Recognizing the difficult economic situation that exists in the U.S. today, respondents were asked if, at some point in the future, to what extent they would support four different financial mechanisms in order to allow the Town to build and operate an expansion to the existing Recreation Center building.

Overall, there was not strong support indicated for any of the potential funding mechanisms. When looking specifically at responses from Town residents (shown in the following figure), support was strongest for an increase in user fees (34 percent of Town respondents indicated they would definitely or probably vote “yes”), followed by the creation of a special recreation district (32 percent), a temporary increase of Town sales tax (29 percent), and a temporary re-establishment of Town property tax (23 percent). Creation of a special recreation district yielded the largest proportion of “don’t know/unsure” responses, creating the potential for increased support with additional education and promotion of the option.

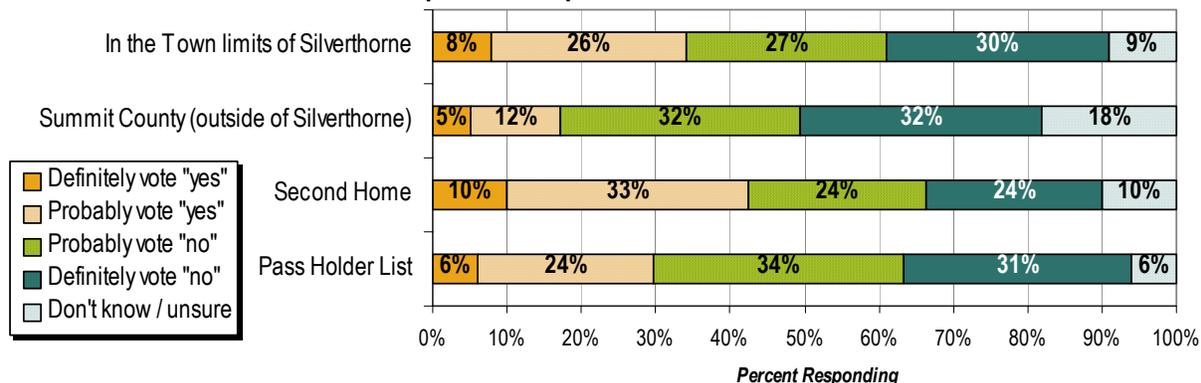
Figure 29
Support to allow the Town to build and operate an expansion to the Recreation Center
(Town of Silverthorne residents only)



The following four figures show the specific breakdown of opinions of the potential funding mechanisms by Town residents, County residents, second homeowners, and respondents from the passholder list.

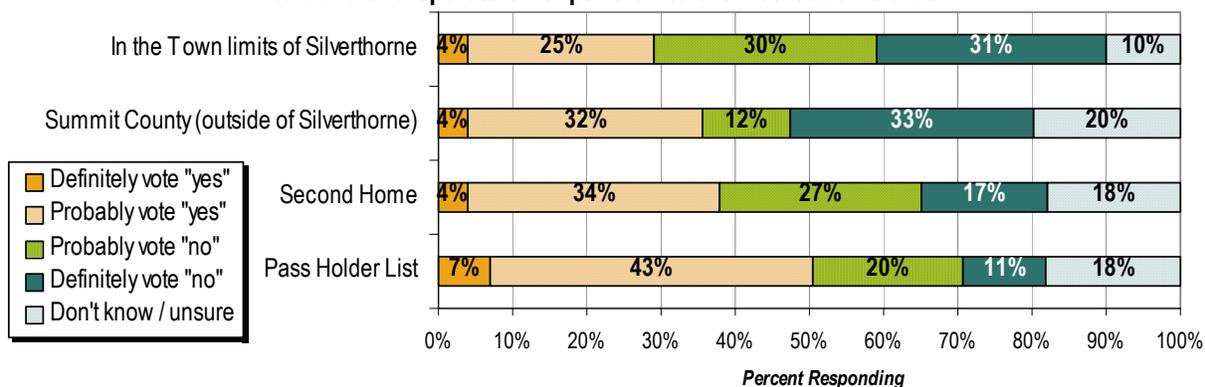
Increase of user fees. Second homeowners were the most supportive of increased user fees (43 percent), followed by Town residents (34 percent), and respondents from the passholder list (30 percent). Summit County residents were the least supportive of increased user fees with 64 percent of respondents indicating they would probably or definitely vote “no” if given the opportunity.

Figure 30
Would you support an increase of user fees in order to allow the Town to build and operate an expansion to the Recreation Center



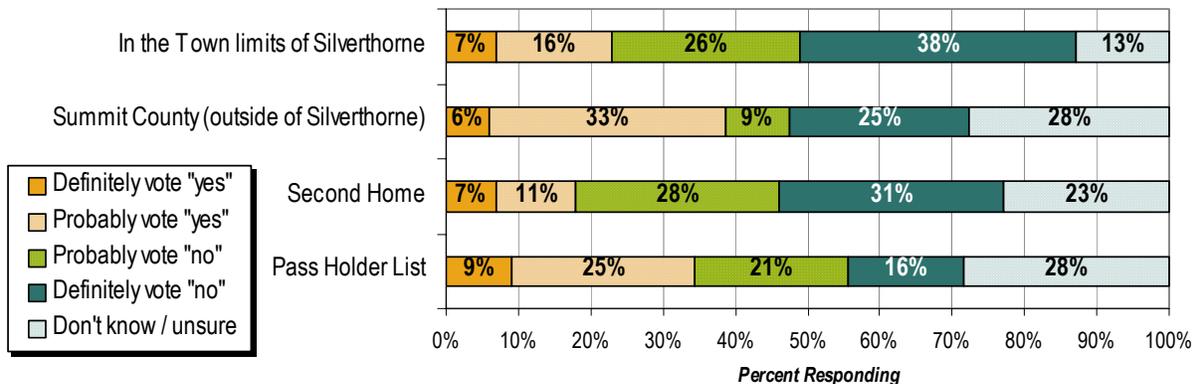
Temporary increase of Town sales tax. Respondents from the passholder list were the most supportive of a temporary increase of Town sales tax (50 percent indicating they would probably or definitely vote “yes”). Town of Silverthorne residents were the least supportive of a temporary increase of the Town sales tax, with 61 percent of respondents indicating they would probably or definitely vote “no.”

Figure 31
Would you support a temporary increase of Town sales tax in order to allow the Town to build and operate an expansion to the Recreation Center



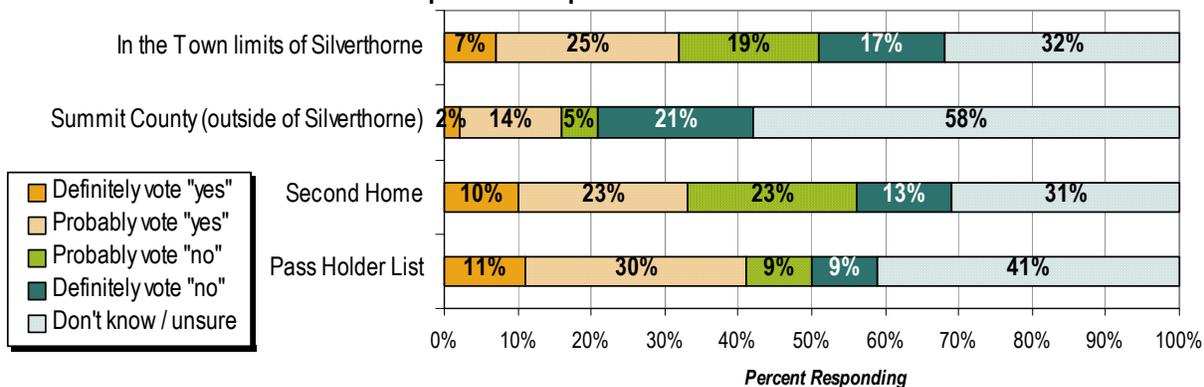
Temporary re-establishment of Town property tax. Summit County residents (outside of Silverthorne) were the most supportive of a temporary re-establishment of Town property tax (39 percent indicating they would probably or definitely vote “yes”), but also had a high proportion of “don’t know/unsure” responses (28 percent). Second homeowners were the least supportive of a temporary re-establishment of Town property tax, with 59 percent of respondents indicating they would probably or definitely vote “no.”

Figure 32
Would you support a temporary re-establishment of Town property tax in order to allow the Town to build and operate an expansion to the Recreation Center



Creation of a special recreation district. Respondents from the passholder list were the most supportive of the creation of a special recreation district (41 percent indicating they would probably or definitely vote “yes”). Summit County residents indicated the lowest level of support, with 16 percent of respondents indicating they would probably or definitely vote “yes,” but also indicated the highest proportion of “don’t know/unsure” responses.

Figure 33
Would you support creation of a special recreation district in order to allow the Town to build and operate an expansion to the Recreation Center



Why uncertain or would vote “no.” Respondents who were uncertain or who would probably or definitely vote “no” (on any issue) were then asked what the main reason was for their response. Overall, 55 percent indicated that they needed additional information, while 22 percent do not think there is a need for an expansion to the current recreation center building. Another 23 percent indicated “other reasons,” such as Recreation Center fees are already high enough right now and that the existing Center is sufficient, especially considering the current economic climate. There were also several comments indicating a desire for no additional property taxes.

Summary and Conclusions

Current facilities and programs. In summary, ratings of current facilities and services at the Recreation Center are extremely high in most categories, indicating a high level of satisfaction overall with what is currently available to residents. Teen, youth, family, and toddler programs, although still rated relatively high in regards to how well they are meeting the needs of the community, could be areas on which the Town could focus. Price/user fees and times programs are offered are the largest contributing factors as to why Town residents may not currently use the Recreation Center. Forty-eight percent of Town residents indicated they would participate in certain programs more often if they were available at different times or on different days than they are currently offered.

Improvement/addition of facilities/amenities. Specific facilities/services at the Silverthorne Recreation Center respondents indicated are most in need of improvement include cardio equipment, stretching areas, free weights, group cycling area, and weight machines. Similarly, when asked what facilities/amenities are most important to add at the Recreation Center, respondents indicated a high level of importance for additional cardio/weight space and an additional multi-purpose fitness room.

Programs. Adult drop-in fitness classes are indicated to have the highest current participation rate among all the programs and activities offered at the Recreation Center and are also listed as the most important for expansion or improvement in the future. Adult leisure programs/skills education and toddler programs were also listed as important programming opportunities overall. When asked what new programs could be added, respondents listed environmental/outdoor education programs and before/after school programs as priorities.

Pavilion. Ratings of the Silverthorne Pavilion are also very high. Programs and events for families and youth could be areas of focus for the Town in the future. Awareness of programs, facilities, and events offered is the most likely reason respondents indicated as to why they do not use or visit the facility, or what they felt was most in need of improvement. Specific events that respondents would like to see offered at the Pavilion (and indicated a willingness to pay for) include comedy shows, bluegrass music concerts, alternative music concerts, theater programs, and country music concerts (all in the \$10-20 ticket price range), as well as current movie releases, artisan/craft shows, art/cultural exhibits, and retro/classic films (all in the under \$10 ticket price range).

Financial decisions. Respondents are mostly satisfied with the amount of money currently being spent by the Town in providing for programs, maintenance, and improvements to existing recreation facilities. Satisfaction was greater regarding the amount currently being spent on maintaining existing facilities and providing current programs, while there was a slightly larger proportion of respondents who indicated the amount being spent on improvements to the existing Recreation Center was “too little.”

Overall, there does not appear to be broad support for additional funding mechanisms to build and operate an expansion to the Recreation Center at this time, although most people cite a need for more information as the primary reason why. Support was strongest for an increase in user fees, followed by the creation of a special recreation district (32 to 34 percent of Town residents indicating they would definitely or probably vote “yes” if given the opportunity). A temporary increase of Town sales tax and a temporary re-establishment of Town property tax have less support (each with only 23-29 percent of Town residents indicating they would definitely or probably vote “yes”).

Appendix B – SRC and Pavilion Inventory Atlas

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Inventory Atlas

March 2009

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Building Characteristics

	Score	Comments
Site Access	2	
Setting Aesthetics	2	
Building Entry Function (Outdoor)	2	
Building Entry Aesthetics	2	
Overall Building Condition	2	Well maintained for age of building
Entry Desk	3	3 Terminals
Office Space	1	Not enough space
Overall Storage	1	Built with enough; staff and program growth has converted much of the designed storage closets
Parking Lot	2	At times there is a lack of parking; however not an overwhelming issue
Locker Room	2	Need additional family change space

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Building Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Community Room	2	2

Comments

Architectural:

Divider creates choice of one or two smaller rooms, full kitchen, storage, connected to patio in front of bldg, If room is divided, one side has natural light and no kitchen, other side has no natural light with kitchen. Temperature is often an issue in this room, especially in regards to yoga classes. Doors are very drafty and a default heating system has recently been installed to try and help alleviate temperature difficulties.

Use:

Yoga, Tae Kwan Do, and other miscellaneous classes, employee trainings, rentals, in house mtgs

Issues:

Under-utilized, room is often booked at peak times. Storage for pro shop is in this area, so products are not always accessible due to room schedule.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Office Space	2	1

Comments

Architectural:

Access to some of the facility storage is through an office.

Use:

8 Full time staff in 5 offices and one reception area.

Area also includes a shared Part Time employee desk with computer and a small work station for personal trainers.

Issues:

It's a very crowded office area. Some storage areas have been converted to office space. Lack of administrative/ office storage.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Lobby	3	2

Comments

Architectural:

Replacement lighting; well maintained.

Use:

Staging area for customers, teens and families. The lobby offers free wireless, vending, TV, and a pro shop. Kids cabin for play area.

Issues:

If front desk is busy, it is difficult to monitor drop-in participants for classes in the multi- purpose room due to proximity.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Main Fitness Area	1	2

Comments

Architectural:

2,100 sq. ft., access to fitness area via stairs on to the running track is dangerous.

Use:

17 pieces of cardio vascular, 13 pieces of selectorized weight equipment, and one cable cross over machine with 6 stations.

Issues:

Very crowded area and difficult for maintenance staff to access. Due to crowded equipment and narrow pathways, accessibility could be difficult for some users. Staff should be mindful of accommodating user requests in these areas.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space

Cardio Area 2

Physical Score

2

Functional Score

2

Comments

Architectural:

None

Use:

10 pieces of cardio vascular equipment; 5 pieces have LCD screens for TV or Ipod use.

Issues:

Must use track to access cardio vascular equipment

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Weight Room	2	2

Comments

Architectural:
No natural light; sufficient mirrors and variety of equipment.

Use:
Free weights

Issues:
Small space for the amount of equipment. Especially crowded during peak use hours. Due to crowded equipment and narrow pathways, accessibility could be difficult for some users. Staff should be mindful of accommodating user requests in these areas.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Fitness Room	3	2

Comments

Architectural:

Large area with divider for two rooms; wood floor; natural light and access to outside

Use:

Tae Kwon Do, dance, Pilates, drop in fitness classes

Issues:

Remains locked when not programmed due to low visibility in facility, close proximity to outside doors, and many fitness supplies are kept in unsecured storage. Therefore, drop-in use is not allowed due to security and safety. Room divider works only for independent classes with independent sound and/or music. Cannot hold two fitness classes at once, due to main sound system being connected to the whole room only, instead of an option for half room sound.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Stretch area (under staircase)	1	1

Comments

Architectural:

Small area under staircase - Non ADA compliant due to low headroom.

Use:

Stretching and personal training

Issues:

Not originally designed for any uses. Very limited space and uses for multiple people. Normal pedestrian traffic interferes with this space. Equipment that is used in the area is not contained properly. A recurring issue is rolling fitballs and kids playing with the adult equipment.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Racquetball Courts	2	2

Comments

Architectural:

Has wallyball capabilities; wall between courts is a partition wall

Use:

Racquetball, wallyball, handball, indoor soccer, and personal space for individual users
(a common use is individual martial arts practice)

Issues:

Under-utilized space

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Group Cycling Area	1	2

Comments

Architectural:

Group cycling sits in hallway to racquetball courts - Equip. blocks fire doors from closing.

Use:

Cycling classes and drop-in use, ski teams use this area for group workouts in the fall.

Issues:

Originally designed for access and staging for racquetball area. Very small area and interferes with racquetball traffic. Cycling music interferes with racquetball play.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Gym	2	2

Comments

Architectural:

Skylights; divider; wood floors are OK for usage and age.

Use:

Gymnastics up to 5 times a week, ½ used for drop in BB & VB, TKD, and full court used for indoor soccer league. Other rentals and special events also take place in gym.

Issues:

In order to keep gym open for optimum use, gymnastics equipment would need to be set up and taken down more often, however, due to the time used for set up and take down, this is not a feasible task. In order to keep the gym open and available for other programs and high use times, gymnastics equipment is set up and taken down several times per week.

Space	Physical Score	Functional Score
Storage Closest in Gym	2	2

Comments

Architectural:

Large storage area

Use:

Main storage for gymnastic equipment. Also general gym equipment storage. Other miscellaneous storage items from the recreation center.

Issues:

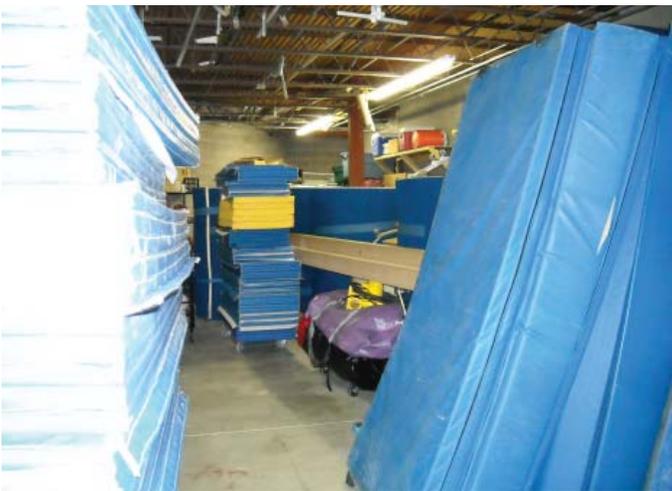
Overcrowded and could be hazardous if items are not kept in proper places.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09
Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Family Locker Room	2	2

Comments

Architectural:

Glassed-in with 2 private areas that have a shower, restroom, and changing area.

Use:

Family/private changing area

Issues:

Glassed-in area makes the general locker space public. Individuals have to wait for one of the two private areas to be available before changing. Tile flooring in one of the changing rooms is slanted so that shower water runs to the middle of the changing space, creating a wet environment.

Space	Physical Score	Functional Score
Men's/Women's Locker Rooms	2	2

Comments

Architectural:

Lockers in men's locker area functions poorly and require excessive maintenance.

Use:

Showers, restrooms, changing areas, securing personal belongings in lockers.

Customers bring own locks. Items cannot be left overnight.

Issues:

See Architect Comments

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Aquatics Office	2	1

Comments

Architectural:
None.

Use:
Full time and part time staff Aquatics Coordinator and Pool Manager office space

Issues:
Originally intended for 2 full time employees, currently used for 3 full time staff, however all aquatics staff use the area as an information hub.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Pool Area	3	2

Comments

Architectural:

3 leisure pools, 1 slide pool, 1 deep pool, 1 kiddie pool, 1 lap pool with leisure area, indoor hot tub, outdoor hot tub, steam room and sauna

Use:

Swim lessons, aquatic fitness, open- lap swim, open leisure swim

Issues:

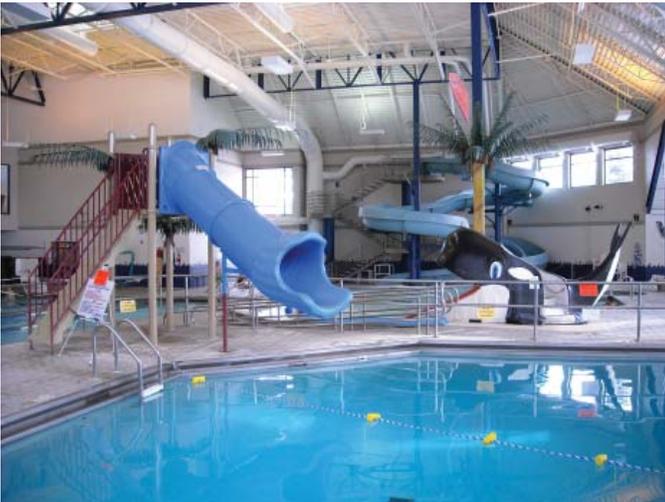
Demand for lap pool exceeds programming capacity

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Lifeguard Break Room	2	2

Comments

Architectural:

Room was intended for large storage closet; double "solid" metal doors; (could be replaced w/visibility); lockers are metal and rusting on the bottom

Use:

Lifeguard break room

Issues:

Lacks proper ventilation

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Maintenance Office	2	1

Comments

Architectural:

Designed well to connect to gym storage area and it's own entrance through the hall.

Use:

3 Ft building staff and 3 FT custodial staff (Town Hall, the Pavilion and Rec Center), storage, laundry room

Issues:

Expanded staffing needs has taken away from maintenance storage space.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Track	2	2

Comments

Architectural:

Very nice floor; has never required repair

Use:

Walking jogging, running, and access to cardio area 2; boxing station with speed bag and heavy bag is located on a corner of the track. This popular area gets high use. A scale is also located in this area.

Issues:

Direction alternates per day of week, and although several signs are in place, educating users on proper direction can be difficult. Must use track to get to all areas, so proper lane use is an issue. Signs posted explaining that runners should use outside lane and walkers use middle or inside lanes, but can still be an issue.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space

Staff Break Room (Upstairs)

Physical Score

2

Functional Score

2

Comments

Architectural:

Design is suitable for current needs

Use:

Well used by staff

Issues:

None

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09
Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Hallway upstairs	2	2

Comments

Architectural:
Includes restroom access; designed for vending area

Use:
Vending area converted to sitting area with two tables that view the leisure pools - used for wireless

Issues:
None - patrons enjoy the sitting area overlooking the pool

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Activity Room	2	2

Comments

Architectural:
Includes counter, sink, storage

Use:
Children's programs, staff meetings, rentals, "party room" for birthdays

Issues:
None

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

Silverthorne Recreation Center

Facility Components

Space	Physical Score	Functional Score
Kids Klub	3	1

Comments

Architectural:

Access to outdoor deck area, sink, storage, office, restroom with kid sized toilet and diaper changing station, and massage room.

Use:

Parent-on-site child care, massage room in Kids Korner area, however times are pre-set so that massages should not overlap Kids Korner hours.

Issues:

Scheduling of the massage room sometimes poses challenges when communication regarding room maintenance or special projects is not communicated to massage therapists.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Silverthorne Recreation Center

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

The Pavilion

Inventory Date: 1/27/09

Updated:

Building Characteristics

	Score	Comments
Site Access	2	
Setting Aesthetics	3	
Building Entry Function (Outdoor)	2	
Building Entry Aesthetics	3	
Overall Building Condition	3	Well maintained for age of building
Entry Desk	N/A	
Office Space	1	Not enough space
Overall Storage	1	
Restrooms	2	
Locker Room	N/A	

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

The Pavilion

Building Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

The Pavilion

Facility Components

Space	Physical Score	Functional Score
Pavilion Kitchen	2	2

Comments

Architectural:
Kitchen is in good operating condition.

Use:
Serving/catering kitchen only

Issues:
Needs stoves to maximize use

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

The Pavilion

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

The Pavilion

Inventory Date: 1/27/09

Updated:

Facility Components

Space

Storage Area 1

Physical Score

2

Functional Score

2

Comments

Architectural:

Good size; staff voiced concern about access to doors if storage area is used to capacity.

Use:

Chair storage

Issues:

Not conducive use area as door access prevents filling the area

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

The Pavilion

Inventory Date: 1/27/09

Updated:

Facility Components

Space

Office space/mechanical

Physical Score

2

Functional Score

1

Comments

Architectural:

Designed for mechanical use (access is down stairs)

Use:

Mechanical systems, office space and storage

Issues:

Not designed for what it is being used for

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

The Pavilion

Facility Components

Space	Physical Score	Functional Score
Green Room	1	1

Comments

Architectural:

Very small for use; a lot of barriers that divides up space

Use:

Performers preparation and changing area

Issues:

Too small, no privacy, no toilets and no acoustical separation from stage

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

The Pavilion

Inventory Date: 1/27/09

Updated:

Facility Components

Space

Sound Room

Physical Score

2

Functional Score

2

Comments

Architectural:

None

Use:

Issues:

Poor sound system in relation to Pavilion's acoustic capability.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

The Pavilion

Facility Components

Space	Physical Score	Functional Score
Stage	2	2

Comments

Architectural:

Ramp access from outside does not reach the stage; ADA ramp from green room interrupts the connection

Use:

Performances

Issues:

Poor access for deliveries and equipment loading

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

The Pavilion

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

The Pavilion

Facility Components

Space	Physical Score	Functional Score
Main Theater Area	3	2

Comments

Architectural:

Acoustics are very nice; sky lights with electronically louvered ability; lighting is very nice;

Use:

Seating are for performances - seating capacity at tables is 180.

Issues:

Soft wood floors shows scratches and dents. Visually unattractive

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

The Pavilion

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

The Pavilion

Facility Components

Space	Physical Score	Functional Score
Lower Lobby	3	2

Comments

Architectural:

Needs upper lighting over the bar

Use:

Entry to facility - Wedding receptions /staging areas for events

Issues:

Folding glass doors are a problematic. They open and close on a track and often jam; and no Box Office for ticket sales.

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

The Pavilion

Component Photos



Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

The Pavilion

Facility Components

Space	Physical Score	Functional Score
Upper lobby	3	2

Comments

Architectural:
None

Use:
Used for rain out weddings

Issues:
Under used

Town of Silverthorne, Co

Indoor Recreation Facilities Inventory

Inventory Date: 1/27/09

Updated:

The Pavilion

Facility Components

Space	Physical Score	Functional Score
Breakout room	2	2

Comments

Architectural:

Wasted space by design; need to research adding restrooms; access to outside; can lock doors connecting to lower lobby

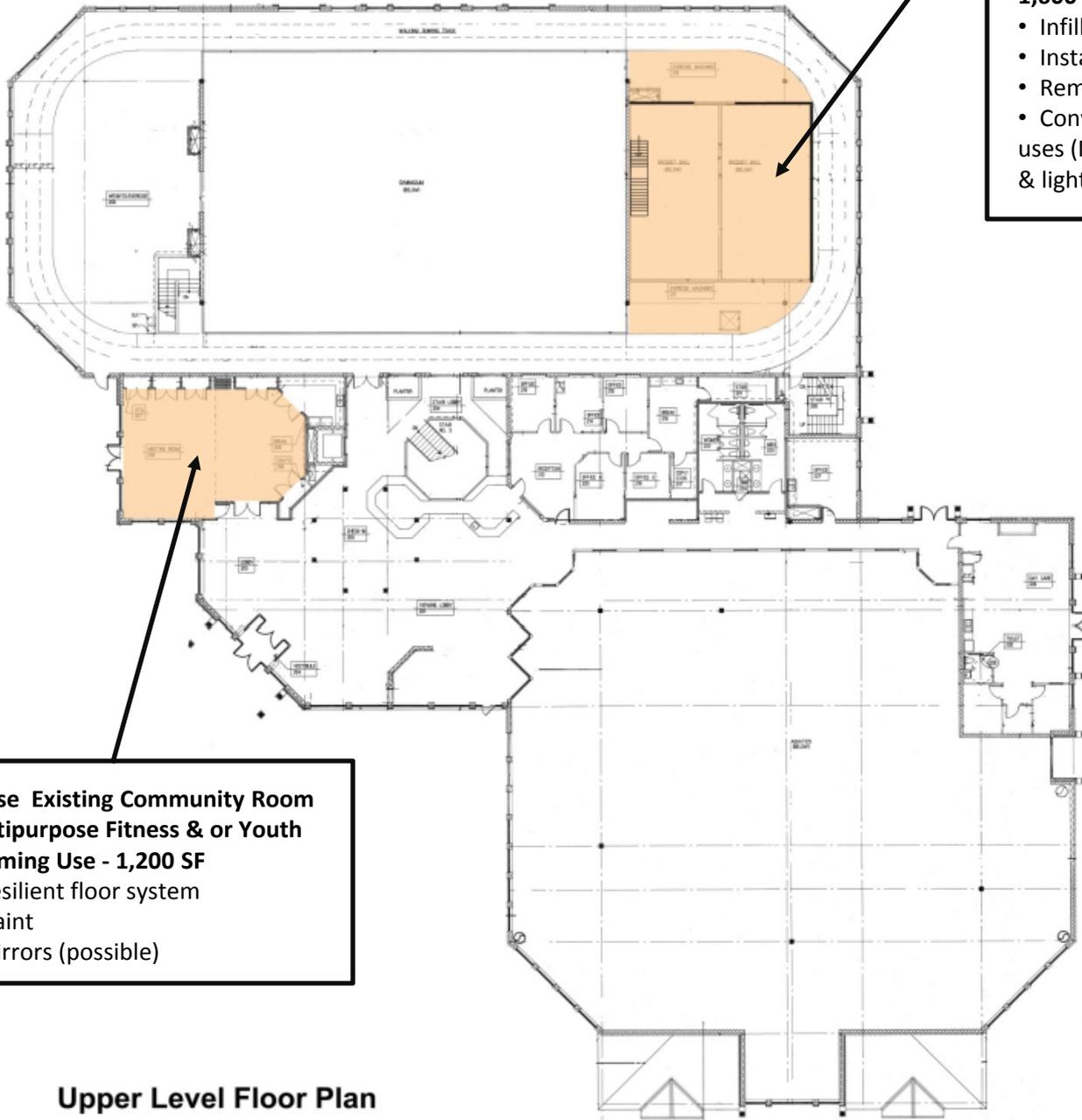
Use:

Bridal suite, business meeting and small functions

Issues:

Adding restrooms, a sink, and a counter would make space more functional

Appendix C – SRC Conceptual Drawings, SRC & Pavilion Renovation/Expansion Costs



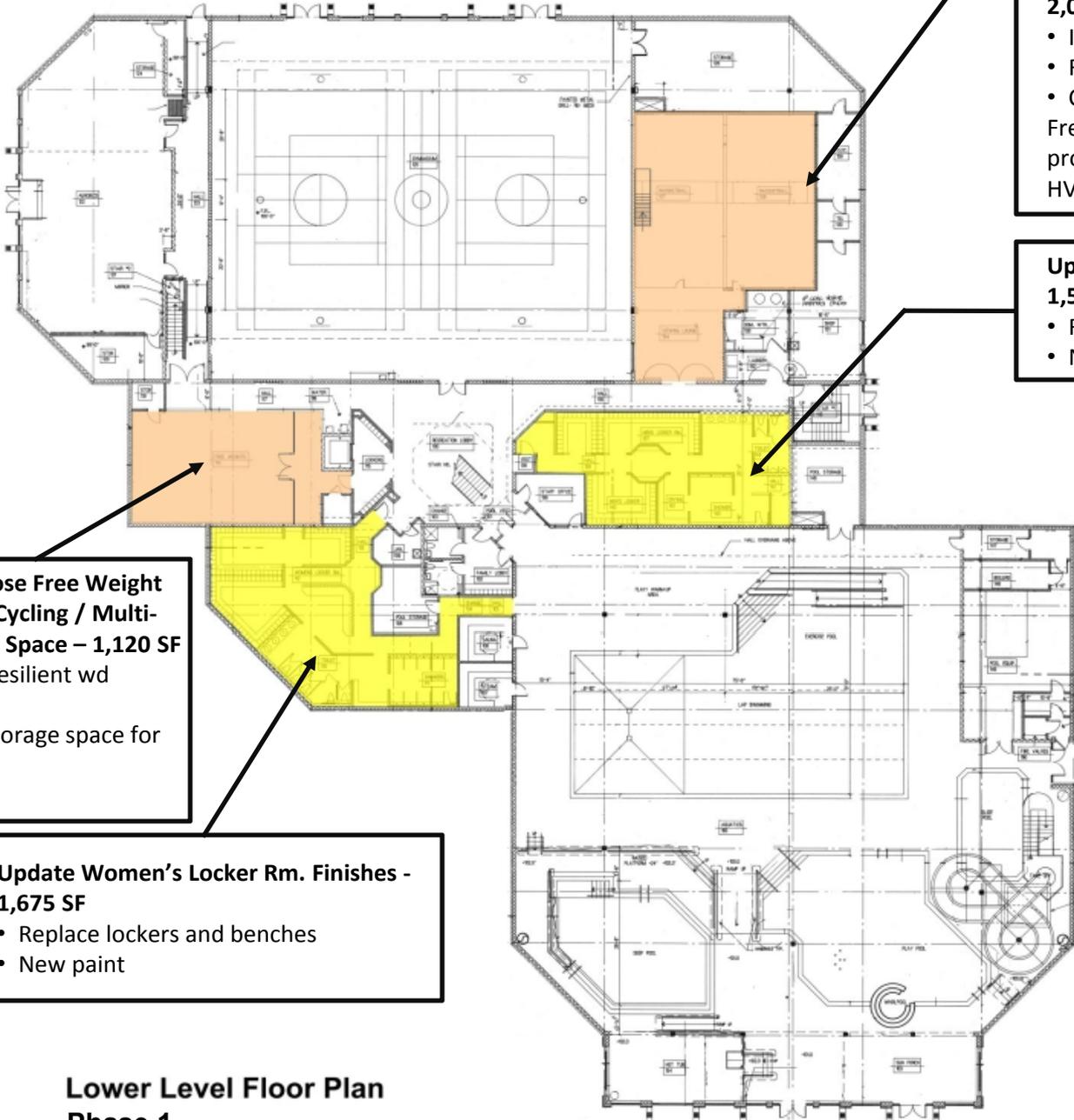
**Repurpose Upper Level of R-ball Cts
1,600 SF**

- Infill w/ new conc. floor
- Install new stair to lower level
- Remove non-bearing walls
- Convert space to house additional uses (New flooring, power, data, HVAC, & lighting).

**Repurpose Existing Community Room
into Multipurpose Fitness & or Youth
Programming Use - 1,200 SF**

- New resilient floor system
- New paint
- Add Mirrors (possible)

**Upper Level Floor Plan
Phase 1**



Repurpose Lower Level of R-ball Cts. - 2,000 SF

- Install new stair to upper level
- Remove non-bearing walls
- Convert space to house expanded Free Wt. Equip. or other needed programming (New flooring, mirrors, HVAC, & lighting)

Update Men's Locker Rm. Finishes - 1,500 SF

- Replace lockers and benches
- New paint

Repurpose Free Weight Rm. To Cycling / Multi-purpose Space – 1,120 SF

- New resilient wd flooring
- Add storage space for cycles

Update Women's Locker Rm. Finishes - 1,675 SF

- Replace lockers and benches
- New paint

**Lower Level Floor Plan
Phase 1**

Silverthorne Recreation Center Study
PROJECT BUDGET SUMMARY PHASE 1

6/5/2009

Revised:

Project Component	Quantity	Unit Cost	Cost	
1. FACILITY CONSTRUCTION			\$572,000	
Building Construction (No Site)	10,295 SF	\$56	\$572,000	See BRS Facility Program for details
2. OFF-SITE CONSTRUCTION			\$0	None anticipated
3. SITE CONSTRUCTION			\$0	None anticipated
4. OTHER PROJECT DEVELOPMENT COSTS			\$266,306	
Land Purchase			\$0	None anticipated
Public Art Allocation			\$0	None anticipated
Professional Fees			\$95,421	12.0% of Bldg, Off-Site, Site, Conting
FFE - Furniture, Fixtures & Equipment				Allowance for furniture, rec equip, misc
Exercise Equipment	4,800 SF	\$25	\$120,000	Allowance
General FF&E	10,295 SF	\$3	\$30,885	Allowance per s.f. of building area
Plant Investment / Tap Fees			\$0	None anticipated
Construction testing & Survey			\$10,000	Soils & Materials testing, land survey
Reimbursable Expenses			\$10,000	Document printing, deliveries, travel
Plan Review Fees			\$0	Assumed they would be waived
Sales Tax		0%	\$0	Assume none
5. SUB-TOTAL ALL PROJECT COSTS			\$838,306	
6. CONTINGENCY		10%	\$83,831	
7. GRAND-TOTAL ALL PROJECT COSTS			\$922,136	
8. Unit Cost (\$/SF) incl items 1,2,3,6		\$64		
9. Unit Cost (\$/SF) incl items 1,6		\$63		

Cost Items Not Included:

Import / Haulaway of of structural fill, Owner's Representative, Legal fees, Land acquisition, Sales tax

This total is in 2009 dollars and would have to be inflated to the middle of the proposed construction schedule when determined.

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Silverthorne Recreation Center Study

PHASE 1 FACILITY PROGRAM

5-Jun-09

Revised:

Avr. Cost/SF	\$56 /SF
Total Program Area	10,295 SF
Total Program Cost	\$572,000

x	Program Space	Net Area	Ext	Selected Program Gross Area	Selected Program Cost	Notes
x	Required Building Support Spaces Men's Locker finish upgrades Women's Locker finish upgrades	3,175	1,500 1,675	3,175 SF	\$193,000	Provide new lockers and painted walls Provide new lockers and painted walls
x	Infill (Upper Level) Additional Uses Multipurpose space	2,800	2,800	2,800 SF	\$173,000	Infill R-ball Ct floor, new stair, demo (E) walls, new flooring, new lighting, & refinish walls
x	Infill (Lower Level) Free Weight Equip. Area or Other Needed Programming Free Weight Training or other use	2,000	2,000	2,000 SF	\$154,000	Infill R-ball Cts., demo walls, provide new flooring, wall finishes, HVAC, ceiling, and lighting
x	Multipurpose Fitness or Youth Programs Aerobics/Dance Studio	1,200	1,200	1,200 SF	\$27,000	Repurpose (E) Community rm to Fitness or Youth New flooring, paint, & mirrors
x	Conversion of Free Wts to Cycling Studio/ Multipurpose space Cycling Studio / Multipurpose Storage	1,120	970 150	1,120 SF	\$25,000	Repurpose (E) Free Weights Rm to Cycling Studio New wd. resil. flooring, and new storage area
Totals				10,295	\$572,000	

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Silverthorne Recreation Center Study
PROJECT BUDGET SUMMARY PHASE 2

6/5/2009

Revised: 6/30/09

Project Component	Quantity	Unit Cost	Cost	
1. FACILITY CONSTRUCTION			\$4,614,000	
Building Construction (No Site)	21,676 SF	\$213	\$4,614,000	See BRS Facility Program for details
2. OFF-SITE CONSTRUCTION			\$0	None anticipated
3. SITE CONSTRUCTION			\$327,823	
Overlot Grading & Prep	1,100 CY	\$5	\$5,378	Ave cut/fill of 2 ft x 14,000 sf of bldg
Parking Lot & Internal Drives	60 cars	\$2,078	\$124,661	asphalt paving, curb & gutter
Sidewalk modifications	100 LF	\$20	\$1,955	Allow for sidewalk modifications
Utility Services modifications	1 LS	\$60,000	\$60,000	Allow for revisions to utility services
Storm Collection, Drainage, Storage	1 LS	\$15,000	\$15,000	Assume adjacent pond can handle add'l load
Landscaping & Irrigation	15,000 SF	\$7	\$100,829	(4acres) 180,000sf x \$1.50-\$2.00/sf ave
Misc Site Costs	1 LS	\$20,000	\$20,000	Allowance
4. OTHER PROJECT DEVELOPMENT COSTS			\$748,206	
Land Purchase			\$0	None anticipated
Public Art Allocation			\$0	None anticipated
Professional Fees			\$510,767	9.0% of Bldg, Off-Site, Site, Conting
FFE - Furniture, Fixtures & Equipment				Allowance for furniture, rec equip, misc
Exercise Equipment	1,300 SF	\$67	\$87,385	Based on SF of new Cardio Area
General FF&E	21,676 SF	\$6	\$130,054	Allowance per s.f. of building area
Computer Equipment	0 Allow	\$0	\$0	Allowance
Other Special Equipment	0 Allow	\$0	\$0	Allowance
Plant Investment / Tap Fees			\$0	None anticipated
Construction testing & Survey			\$10,000	Soils & Materials testing, land survey
Reimbursable Expenses			\$10,000	Document printing, deliveries, travel
Plan Review Fees			\$0	Assumed they would be waived
Sales Tax		0%	\$0	Assume none
5. SUB-TOTAL ALL PROJECT COSTS			\$5,690,029	
6. CONTINGENCY		10%	\$569,003	
7. GRAND-TOTAL ALL PROJECT COSTS			\$6,259,032	
8. Unit Cost (\$/SF) incl items 1,2,3,6		\$254		
9. Unit Cost (\$/SF) incl items 1,6		\$236		

Cost Items Not Included:

Import / Haulaway of structural fill, Owner's Representative, Legal fees, Land acquisition, Sales tax

This total is in 2009 dollars and would have to be inflated to the middle of the proposed construction schedule when determined.

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Silverthorne Recreation Center Study

PHASE 2 FACILITY PROGRAM

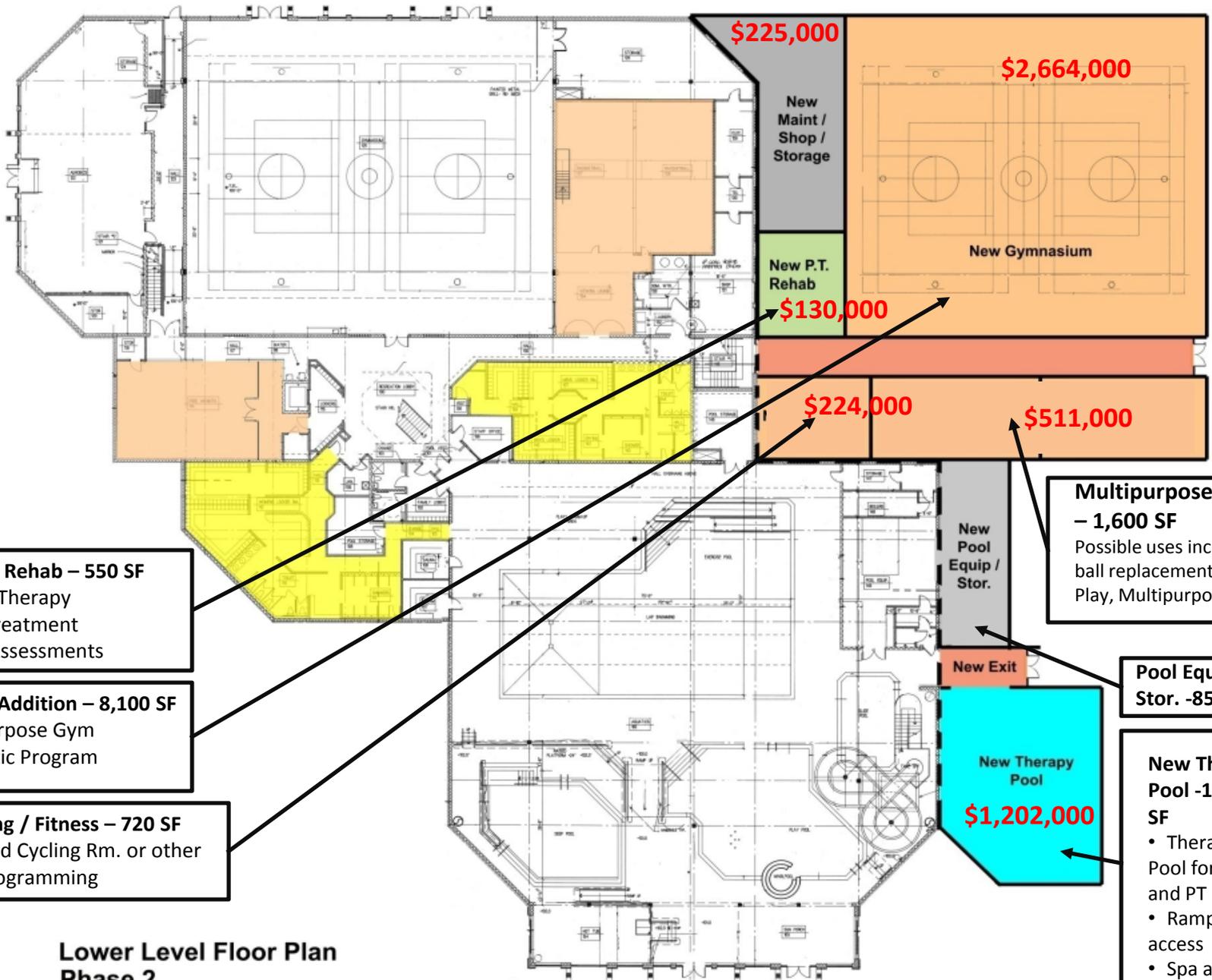
5-Jun-09

Revised: 6/30/09

Avr. Cost/SF	\$213 /SF
Total Program Area	21,676 SF
Total Program Cost	\$4,614,000

x	Program Space	Net Area	Ext	Selected Program Gross Area	Selected Program Cost	Notes
x	Required Building Support Spaces Maintenance/ Receiving/ Loading Custodial Workroom/ Supply Maintenance Office Day Care roof deck	1,750	300 300 300 850	1,890 SF	\$177,000	New space between (E) bldg. and new Gym New space between (E) bldg. and new Gym New space between (E) bldg. and new Gym Create a usable deck over the new pool equip. rm.
x	Multi-Use Gymnasium /Gymnastic Center Gymnasium Storage	8,500	8,100 400	9,180 SF	\$2,093,000	(1) 50 x 84 or (2) 38 x 68 courts Seating for 120 Possible home of Gymnastic program
x	Massage / Therapy / Fitness Testing Rooms Massage/ Therapy Room Fitness Assessment Room	550	200 350	594 SF	\$102,000	
x	Extended Elevated Walk / Jog Track Walk/Jog Track Stretching Area	2,900	2,900 0	3,132 SF	\$402,000	Extension of existing track around new Gym
x	New (Upper Level) Cardio/Circuit Equip Area Cardiovascular Training Circuit Resistance Training	1,300	650 650	1,404 SF	\$318,000	New 2nd floor added area for Cardio/Circuit Equip.
x	New Cycling Studio Cycling Studio	720	720	778 SF	\$176,000	New permanent Cycling Studio or other needed program
x	Multipurpose Space (To be determined)	1,600		1,728 SF	\$402,000	Possible uses may be Indoor Play, Replacement R-ball Cts, Storage, or Multipurpose
x	Therapy Pool Pool Natatorium Pool Equipment Room Pool Storage	2,750	1,000 1,900 700 150	2,970 SF	\$944,000	30' x 32' pool w/ ramp and wide steps for teaching
Totals				21,676	\$4,614,000	

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New P.T. / Rehab – 550 SF

- Physical Therapy
- Rehab Treatment
- Fitness Assessments

New Gym Addition – 8,100 SF

- Multi purpose Gym
- Gymnastic Program

New Cycling / Fitness – 720 SF

- Dedicated Cycling Rm. or other needed programming

Multipurpose (TBD) – 1,600 SF
Possible uses incl. Stor, R-ball replacement, Indoor Play, Multipurpose

Pool Equip / Stor. -850 SF

New Therapy Pool -1,900 SF

- Therapy Pool for Rehab and PT
- Ramp access
- Spa area

Lower Level Floor Plan Phase 2

2 New Offices – 120 SF ea.

- 2 private offices for staff.
- Relocate from basement crawlspace.

New Off. -
240 SF

New Chair Stor. – 130 SF

- Develop area beneath existing stairs for table and chair storage.

New Chair
Stor.

New Fabric
Curtain & Track

**New Fabric Curtain -
55 LF**

- Stage curtain material for smaller groups

**New UniSex Toilet -
70 SF**

- HC Toilet & Lavatory
- Ceramic Tile floor
- Ceramic Tile walls

New Toilet

Multiuse
Mtg. Rm.

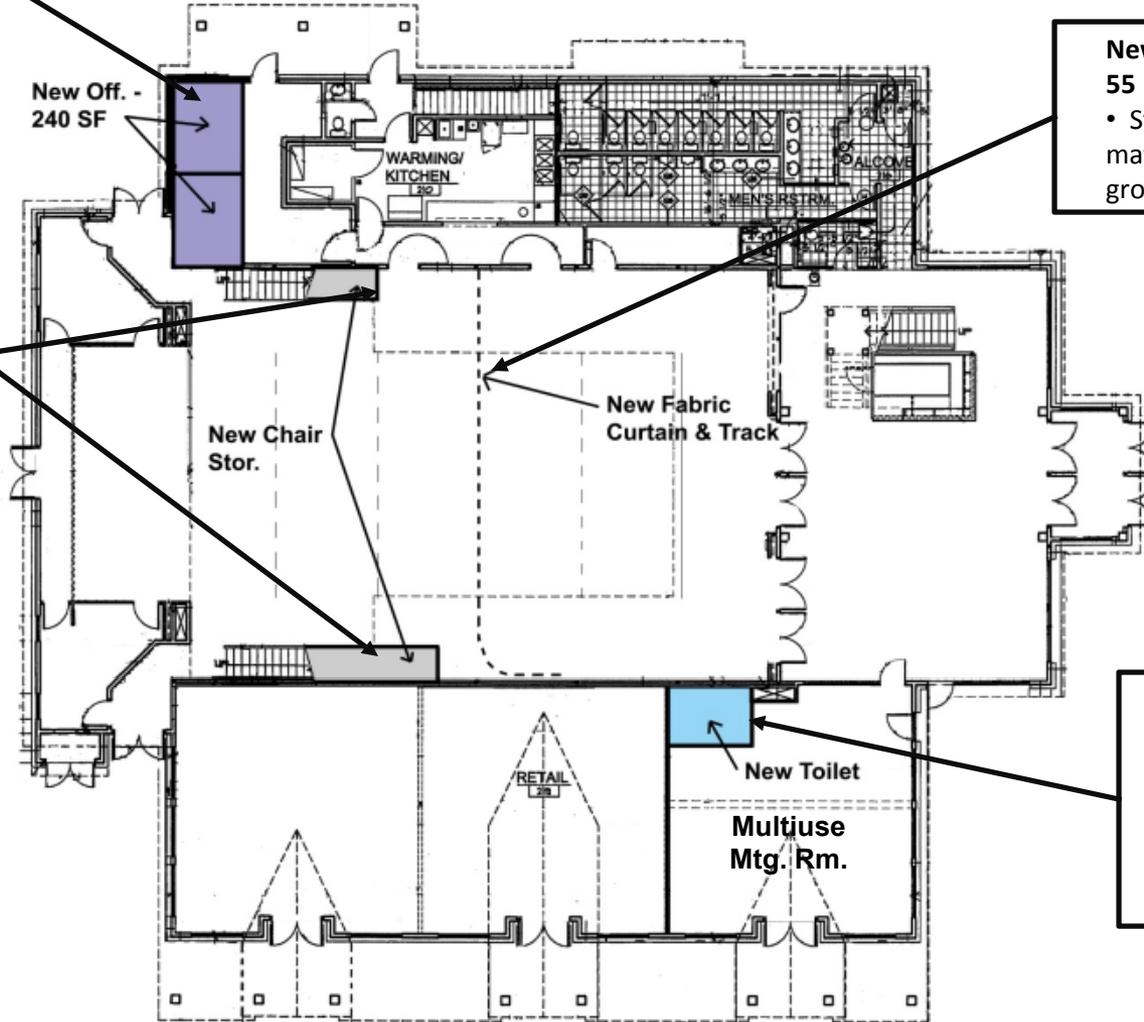
RETAIL

WARMING/
KITCHEN

MEN'S RESTRM

ALCOVE

**TOWN PAVILION
MAIN LEVEL FLOOR PLAN**



Silverthorne Pavilion Study
PROJECT BUDGET SUMMARY

6/5/2009

Revised:

Project Component	Quantity	Unit Cost	Cost	
1. FACILITY CONSTRUCTION			\$64,000	
Building Construction (No Site)	440 SF	\$145	\$64,000	See BRS Facility Program for details
2. OFF-SITE CONSTRUCTION			\$0	None anticipated
3. SITE CONSTRUCTION			\$0	None anticipated
4. OTHER PROJECT DEVELOPMENT COSTS			\$29,812	
Land Purchase			\$0	None anticipated
Public Art Allocation			\$0	None anticipated
Professional Fees			\$12,012	15.0% of Bldg, Off-Site, Site, Conting
FFE - Furniture, Fixtures & Equipment				Allowance for furniture, rec equip, misc
General FF&E	440 SF	\$20	\$8,800	Allowance per s.f. of building area
Other Special Equipment	1 Allow	\$6,500	\$6,500	Allowance for movable curtain
Plant Investment / Tap Fees			\$0	None anticipated
Construction testing & Survey			\$0	None anticipated
Reimbursable Expenses			\$2,500	Document printing, deliveries, travel
Plan Review Fees			\$0	Assumed they would be waived
Sales Tax		0%	\$0	Assume none
5. SUB-TOTAL ALL PROJECT COSTS			\$93,812	
6. CONTINGENCY		10%	\$9,381	
7. GRAND-TOTAL ALL PROJECT COSTS			\$103,193	
8. Unit Cost (\$/SF) incl items 1,2,3,6		\$167		
9. Unit Cost (\$/SF) incl items 1,6		\$165		

Cost Items Not Included:

Import / Haulaway of of structural fill, Owner's Representative, Legal fees, Land acquisition, Sales tax

This total is in 2009 dollars and would have to be inflated to the middle of the proposed construction schedule when determined.

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Silverthorne Pavilion Study

FACILITY PROGRAM

5-Jun-09

Revised:

Avr. Cost/SF	\$145/SF
Total Program Area	440 SF
Total Program Cost	\$64,000

x	Program Space	Net Area	Ext	Selected Program Gross Area	Selected Program Cost	Notes
x	Facility Administration Spaces	240		240 SF	\$32,000	
	Facility Supervisor's office		120			private office
	Assistant Facility Supervisor		120			private office
x	Required Building Support Spaces	200		200 SF	\$32,000	
	Storage for Tables & Chairs		130			
	Unisex Toilet for Small Meeting Rm.		70			Fire rated storage enclosure under (E) stairs.

Totals 440 \$64,000

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June 10, 2009

John Barnholdt
GreenPlay
3050 Industrial Lane, Ste 200,
Broomfield, CO 80020

John,

Regarding the cost for individual Phase one items to be extracted from our estimate, we could take the soft costs as a whole and allocate them proportionally to the construction costs. This would allow each to be given total cost if extracted from the whole. The one exception to this approach is the cost of the fitness equipment would need to be isolated and allocated to the actual use area. It wouldn't be totally accurate, but what estimate is totally accurate.

Here is my take on the itemized costs for Phase 1 Recreation Center:

Locker Room improvement

Constr. Cost	193,000	
Soft Cost	<u>77,648</u>	
Sub Total		270,648

Infill R-ball Upper Level

Constr. Cost	173,000	
Soft Cost	69,593	
Equip.	<u>100,000</u>	
Sub Total		342,593

Infill R-ball Lower Level

Const. Cost	154,000	
Soft Cost	61,953	
Equip.	<u>20,000</u>	
Sub Total		235,953

Multipurpose conversion

Constr. Cost	27,000	
Soft Cost	10,862	
Sub Total		37,862

Free Wts. to Cycling conversion

Constr. Cost	25,000	
Soft Costs	10,080	
Sub Total		<u>35,080</u>
Total		\$922,136

Here is my take on the Pavilion costs:

New Offices

Constr. Cost	29,000	
Soft Cost	13,730	
Sub Total		42,730

New Chair Storage

Constr. Cost	10,000	
Soft Cost	5,261	
Sub Total		15,261

New Toilet Rm.

Constr. Cost	22,000	
Soft Cost	11,576	
Sub Total		33,576

New Curtain		<u>6,500</u>
	Total	\$98,067

Hope this break down is helpful.

Best Regards,



Dave Hammel