

Denver Parks and Recreation Advisory Board

§Economics Committee§

*Topics for Discussion in 2011**

*Review and Comment of the
Proposed 2011 Annual Budget for DPR,
July – August, 2010

DPRAB Economics Committee
Bernie Sharp
Richard Ott
Ellie Gray Horn
Scott Gilmore
Michelle Fenton
Jay April



- **Fees**

- The Parks and Recreation Advisory Board (DPRAB) recommends that the department's fees (recreation, permitting and golf) are adjusted to more closely aligned with the fees charged by other municipalities and, in some cases, the private sector, providing comparable services. This fee schedule still sustains Denver's comparable value to neighboring municipalities and private vendors.
- *Recovery Target - Sound Economics* For 2011, the DPRAB recommends a cost recovery target of 19%. We recommend that staff communicate steps being taken and a timeline to increase cost recovery to 25 - 30% ratio experienced by similar jurisdictions.
- Recognizing that certain centers are over activated and that all recreation facilities and golf courses are not the same, DPRAB recommends a tiered fee structure that reflects the quality and amenities of each facility. This would better reflect price to value and help influence re-activating lesser used centers by giving incentive to users to use those facilities.

- **Sustainability**

- DPRAB recommends that decisions made to reduce cost and increase revenue within the DPR budget considers both the environmental and economic sustainability of our Parks and Recreation system.



- **Fundraising**

- DPRAB recommends that the Department place an emphasis on seeking innovative ways to generate outside funding in 2011. Through the Development Director, the department should put a greater emphasis on developing partnerships with major Denver employers and significantly increase grant applications.

- **Capital Improvements**

- DPRAB recommends that the 2011 Capital Improvement Program be focused on projects that increase efficiencies to save money. Alternative sustained landscapes that lower costs are viable options.

- **Dedicated Funding Source**

- DPRAB recommends that the Department research the feasibility of implementing a dedicated Parks and Recreation land use fee.

- **Recreation Task Force**

- DPRAB recommends that implementation of the Recreation Task Forces recommendations continue in 2011.



- **New Properties**

- DPRAB recommends that the Department continue to seek out properties that can enhance Denver Parks and Recreation programs.

- **Equity**

- DPRAB recommends that decisions made to reduce cost and increase revenue within the DPR budget consider 'equity' across the system, balancing the impact of these decisions on the communities DPR serves.

- **Budget Review**

- DPRAB requests that the staff provide a budget update twice a year and receive feedback from the DPRAB. (e.g., July and December)

