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Public Amenities Committee  
Meeting Summary

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Sept. 26, 2007                      10:30 a.m.    Room 391

**Members Present:**                      **Lehmann, Johnson, Madison**  
**Members Absent:**                      **Robb**  
**Other Council Present:**              **Nevitt**

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- Adjust Washington Park Boat House fees
  - Establish Lowry Synthetic Turf Fields fees
  - Review 2008 Budgets: Denver Public Library, Office of Cultural Affairs
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**1.     Parks & Recreation – Fees**

Committee Action

The Committee approved the proposed adjustment in the facility rental fees for the Washington Park Boat House and establishment of fees for the synthetic turf fields at Lowry. The Committee asked that Parks & Recreation report on the cost/benefit analysis and work with Council as the 2009 fees are being established.

Summary of Discussion

Kelly Marlin, Manager's Office; Carol LaRude, Event Facilities Coordinator; Stu Bader, Permitting Supervisor; and Fred Weiss, Director of Finance & Administration, presented the proposals.

The Department recently created the Event Facilities Section within the Recreation Division to manage the Montclair Civic Building (the Molkery) and Chief Hosa Lodge. In 2008, the Washington Park Boat House will be managed as an event facility. Based on operational changes, such as having on-site staff during events, and an analysis of fees at somewhat comparable facilities, a new fee structure is proposed. Proposed fees and those of comparable facilities are show below. The changes would include a decrease in the rental time block from 12 to 9 hours, based on historic use. Non-profit organizations would receive a 50% discount.

Councilman Nevitt noted that the proposed fees are well under the comparables and asked if it is a money maker. Ms. LaRude noted that the Boat House needs repairs and upgrades to reach the level of the other facilities.

Mr. Weiss said that fees from this facility, as a permit site, were not tracked separately. As an event site, the revenue and costs will be tracked. Also, it will be included in the department's cost/benefit analysis.

<b>Facility</b>	<b>Rental Fee</b>
Boat House <u>current</u>	Boat House <u>proposed</u>
• with alcohol \$390	\$550
• w/o alcohol \$230	\$325
City Park	
• with alcohol	\$400
• w/o alcohol	\$230
Butterfly Pavilion	\$1,200
Botanic Gardens	\$1,250
Silverthorne	\$2,415

Two new synthetic turf fields at Lowry with lights and bleachers and lined for soccer and lacrosse will open on October 1. The proposed fees for these fields are:

	<b>Youth</b>	<b>Adult</b>
Regular	\$50/hour	\$90/hour
Non-profit	\$25/hour	\$45/hour

The Park & Recreation Advisory Board reviewed the fees and found them fair and consistent. The projected revenue from these year-round fields is \$125,000, which is reflected in the 2008 budget. Permit fees go into the General Fund.

Councilman Nevitt expressed concern that the fee structure does not differentiate between resident and non-resident users. He wanted a sense of a strategic vision guiding our fee structure. Mr. Weiss replied that is why the department is engaged in a cost/benefit analysis.

## **2. Denver Public Library 2008 Budget**

Shirley Amore, City Librarian, and Richard Sosa, Finance Director, presented an overview of the DPL 2008 budget:

- Budget increased by 4.8% over 2007, to a total of \$31.3 M.
- Most of the increase is to restore 10 days of service throughout the system, many hours of which will be after school and Saturdays.
- Athmar, Byers, Pauline Robinson and Valdez Perry will increase hours from 32 this year to 48 in 2008; Westwood and Ford Warren will increase from 32 to 40 hours.
- DPL was one of 7 Colorado systems in a "return on investment" study conducted by the Colorado State Library that determined for every \$1 invested by DPL, \$4.96 of value is returned to the community, which is about the same as other library systems.
- In 2006, 3.8 M people visited DPL; 2.8 M customers checked out books (9.2 M total items were checked out).
- Transactions on the Internet totaled 37 million in 2006; currently at 43 million in 2007.
- DPL has starting tracking number of visitors by time of day.

Between the presentations of from DPL and DOCA, Councilwoman Lehmann noted that both are involved in the One Book, One Denver program. The 2007 selection is Articles of War by Nick Arvin,

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a Denver resident. DPL purchased 600 copies of the book for circulation and will host six book discussions. Mr. Arvin will speak at Manual High School, and many other events are scheduled.

### **3. Denver Office of Cultural Affairs 2008 Budget**

Erin Trapp, Director, Office of Cultural Affairs, gave the highlights of the 2008 DOCA budget:

- Budget increased 3.85% over 2007.
- 2.18% of that increase is in personnel, but that reflects the addition of employee benefits that were omitted from the 2007 budget; Staffing was reduced by 1 position.
- Travel budget was reduced 50%; printing budget was increased due to increased costs.
- Concert budget was reduced by \$10,600 due to shifts in concert production relationships with the Denver Partnership and Theatres & Arenas.
- Lunchtime concerts at Skyline Park were modified this year: spent \$5K on umbrellas to provide more shade; got more building managers to open first floor to the public during concerts; moved concert stage closer to the 16<sup>th</sup> Street Mall to be more visible.
- A goal for 2008 is a renewed emphasis on heritage festivals: 5 Points Jazz and Latino Rhythms; A popular 2007 addition was Jazz 101 lecture series.
- DOCA's programs include Doors Open Denver; One Book, One Denver; Poetry in Motion; Poet Laureate; Public Art Program (including maintenance); Mayor's Awards for Artistic Excellence; Arts Education Summit; Create Denver, including the Space Matters initiative.
- Increased fundraising and sponsorships will be a focus in 2008.
- Another 2008 initiative will be a push for broader public awareness of arts programming through Sunday Denver Post inserts, increased Web presence, and signage and phone access at public art sites.
- Denver365.org, supported by the Convention & Visitors Bureau and DOCA, is intended to be a comprehensive source of information on programming and events.

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