



Public Amenities Committee
Meeting Summary

Nov. 14, 2007 10:30 a.m. Room 391

Members Present: **Lehmann, Johnson,**
Members Absent: **Madison, Robb**
Other Council Present: **None**

- Golf Fees and Bond Projects
 - City Park Pavilion Fees
 - Summer Wrap-Up
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1. Golf Enterprise Fund: Fees and Bond Projects

Committee Action

The Committee approved filing a bill increasing golf fees for 2008 and allowing the Manager to adjust golf fees downward.

Summary of Discussion

Scott Rethlake, Golf Director, said this year started slowly due to snow, but the fall has been great. Revenue for the year is flat, but he projects the best net year ever due to the staff attention to limiting expenses.

Mr. Rethlake proposed that:

- golf fees be evaluated annually and be adjusted annually, if appropriate;
- the Manager of Parks & Recreation be allowed to adjust golf fees downward; and
- increasing several categories of fees for the 2008 season to reflect the market.

Golf is an enterprise fund, relying solely on revenue it generates. Golf fees generally have been amended only when other Parks & Recreation fees are changed, about every other year. An analysis shows that raising the greens fees by \$1 annually generates \$1.4 million more than raising them \$2 every other year over a 10 year period.

The Denver region is a very competitive golf market, and most courses can adjust their fees with the season and the weather and for special promotions. More flexibility would keep Denver more competitive. The Manager currently is able to adjust recreation center fees downward, and it makes sense to allow this for golf fees as well. This can be accomplished in the same ordinance making adjustments in the fees, described below.

Fees need to be adjusted to more closely reflect the competition and the increased operating costs,

which are rising 5% to 10% annually. Gas, water, electricity, and fertilizer are all more expensive, primarily due to the cost of oil.

Fred Weiss said that the cost/benefit study underway now will help frame fees for the whole Department, including golf.

Ninety percent of the courses competitive with Denver expect to raise fees \$2 to \$3 for next year. The proposed fees would keep Denver as the 3rd or 4th cheapest in the market. The proposal has been reviewed by the Golf Advisory Board and the Parks & Recreation Advisory Board. Current and proposed fees are:

Type of Fee	Current	Proposed
Weekday – 18 holes	\$23	\$23
Weekend – 18 holes	27	31
Weekday – 9 holes	13	14
Weekend – 9 holes	15	16
Senior – 18 holes	15	18
Senior – 9 holes	8	9
Junior – 18 holes	12	13
Junior – 9 holes	7	8
Par 3 JFK – Senior/Junior	7	7
Par 3 JFK - Weekday	9	9
Par 3 JFK - Weekend	9	9
Par 3 – Harvard – Sr/Jr	5	6
Par 3 – Harvard – Weekday	7	7
Par 3 – Harvard – Weekend	7	7

Councilwoman Lehmann asked why Denver's fee schedule does not differentiate between residents and non-residents. Mr. Rethlake explained that Golf program is not supported by sales or property taxes, only golf fee revenue. Therefore, Denver residents do not support the program just by living in Denver. Suburban players are needed to support the program. He plans to institute a frequent player reward program.

Bond Projects

Mr. Rethlake said the Golf Bond projects are going well. All funds will be spent by March of 2009.

Irrigation Projects

- Overland - 9 holes – will be complete Nov. 30, ahead of schedule
- Willis Case - 9 holes– completed with only punch list follow-up left
- JFK - 27 holes – ahead of schedule; 18 holes will be completed by end of Dec. Work on the Par 3 course will be done in early spring 2008.

Aqua Golf

- Construction slowed due to problems with the sewer line being laid across the property.
- Plan on Grand Opening mid-late May 2008.

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New Willis Case Clubhouse

- Design plans nearly complete; rendering on display in clubhouse
- Responses to construction RFP due in today.
- Construction to start early spring 2008 and be complete spring 2009
- Plan on Grand Opening before Memorial Day 2009.

2. City Park Pavilion Facility Rental Fees

Committee Action

The Committee approved filing a bill amending the City Park Pavilion rental fees. The bill will also make a couple of corrections in the ordinance, which were approved by Committee but never changed in the ordinance. The Washington Boathouse fee for events without alcohol should be \$325; and the rate for lights at the synthetic fields at Lowry should be \$30/hour.

Summary of Discussion

Carol DeLude, Parks & Recreation Facility Manager, and Fred Weiss, Director of Finance & Administration, presented the proposed fee increase. The new Event Facility Division manages the Chief Hosa Lodge, the Montclair facility, and the Washington Park Boathouse. City Park Pavilion is currently operated by a concessionaire, and that contract will soon expire. The decision was made that the Pavilion should be managed by the Division as well. A market study completed earlier this year indicated compared these facilities to others in the region. Proposed fees for the City Park Pavilion are below, compared with the recently established fees for Washington Park Boathouse:

Facility	Current w/ alcohol	Current w/o alcohol	Proposed w/ alcohol	Proposed w/o alcohol
City Park Pavilion	N/A	\$495 8 hours	\$550 9 hours	\$325 9 hours
Washington Park Boathouse	\$550 9 hours	\$325 9 hours	N/A	N/A

The Department provides one facilitator on-site during events. Non-profit organizations receive a 50% discount.

The differentiated fees for events serving alcohol were established with City Council a few years ago, based on the policy that rental fees should be incrementally higher if alcohol is involved. Most jurisdictions do have a higher rate for events serving alcohol.

3. Summer Wrap-Up

Daniel Betts, Deputy Manager for Recreation, and his staff presented an overview of the 2007 summer programs, all of which were a rousing success. Highlights included:

Summer Day Camp

- 31 sites; 1400 kids participated; distributed \$50,000 in scholarships.
- 200 kids participated in 6-week, 9:00-4:00 Morey Middle School camp.
- Surveyed kids and parents, per Council's request; response very positive.

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Aquatics

- 144,000 pool user visits; 2712 kids in swim lessons; 430 on swim teams
- Boating permits at Sloan's, Berkeley, and Smith (Wash Park) = \$47,320

Special Needs Program

- Adaptive Water Skiing program at Sloan's Lake
- Wheelchair tennis program at Washington Park – 17 participants
- 8 softball teams
- 2 overnight camping trips

Citywide Sports

- 267 adult softball teams (136 when program began in 2004)
- 752 participants on 60 youth baseball teams (665 on 50 teams in 2005)
- 314 participants on 30 youth softball teams (265 on 30 teams in 2005)
- 550 youth and adult participants in tennis program (414 in 2005)

Movies in the Parks (free)

- Fully funded by sponsors; largest outdoor cinema event in the country
- 16 movie nights in 11 different parks; approximately 4240 participants
- Committed to trying to have at least 1 venue in each Council district

Outdoor Recreation

- Overnight camp at Genesee - 269 youth outfitted with sleeping bag, flashlight, etc.

Outdoor Pursuits

- 200 participants, mostly seniors
- Working to provide more outdoor experiences for youth

Hoopin' After Dark (New this year)

- For 15-18 year old at risk kids
- Friday evenings at Barnum and Hiawatha Davis recreation centers
- 120 participants at start, 100 at end
- Funds partially from Safety

Youth employment

- Hired 55 youth between 14 & 21 years old in rec centers and camps
- Pilot program for them to officiate games of 6-7 year-olds
- Will offer lifeguard training program for up to 20 kids
- Would like to hire more kids - Need help identifying and reaching the older kids

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