



Denver City Council

Public Amenities Committee Meeting Summary

Date: Sept. 19, 2006 **Time:** 10:00 a.m. **Location:** Council Conference Room

Committee Members Present: Lehmann, Montero, Johnson, Robb, Rodriguez

Committee Members Absent: None

Other Council Present: Garcia, Hancock

Agenda:

- Denver County Cultural Council Appointments
 - Parks & Recreation Proposed 2007 Budget
 - Northeast Metro Greenway & Open Space Initiative
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1. Denver County Cultural Council Appointments

Committee Action

The Committee approved the following appointments to the Denver County Cultural Council:

- Jan Brennan for a term expiring 9-30-09
- Christine Deal for a term expiring 9-30-09
- Andrew Hudson for a term expiring 9-3-08

Summary of Discussion

Martin Robbins, out-going DCCC Chair, thanked City Council for its support of the DCCC, noting the strong working relations between the two entities. Bernard Karshmer, DCCC Chair-Elect, said the response to the request for applications was very strong this year, with 31 well-qualified applicants. The selection panel had a difficult job to select eleven to interview, and the final three were selected after much discussion. Jane Potts, Program Manager, introduced Harriett Hogue, DCCC Secretary-Elect, and Jan Brennan. She said that Christy Deal had planned to be here but she could not get away from her work. Ms. Potts thanked Councilwomen Lehmann and Robb, whose aides Sunni Rodgers and Alison Williams served on the selection panel.

Councilwoman Johnson, Denver's representative to the Scientific & Cultural Facilities District Board, thanked the DCCC members for all their work and helping to make the Tier III program a success.

Councilman Garcia said that the pool of 31 candidates, larger than usual and very qualified, acknowledges the work that has been done since last year in recruiting more applicants that reflect the population of Denver.

Councilwoman Rodriguez said she hopes the DCCC continues to work to include more groups in the Tier III funding rather than limiting the number. Mr. Karshmer said the DCCC agrees with that approach.

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Councilwoman Lehmann recognized Mr. Robbins as he steps down, and thanked him for his years of service. She thanked the other members and welcomed Ms. Brennan.

2. Parks & Recreation Proposed 2007 Budget

Committee Action

The Committee asked to be advised of:

- Public art component of the Willis Case Golf Course Clubhouse;
- Purchase of Intrawest and any impact on Winter Park;
- Work of the P&R subgroup of the Infrastructure Task Force; and
- P&R Advisory Board's response to the recommendations of the Task Force.

Summary of Discussion

Kim Bailey, Manager of Parks & Recreation (P&R); Fred Weiss, Director of Administration & Finance; and Tiffany Moehring, Director of Marketing & Communication, presented an overview of the department's proposed 2007 budget. The formal budget presentation to the Mayor and Council is scheduled for September 22.

The P&R budget (\$47,760,800) represents 6% of the City's General Fund budget. As illustrated in greater detail in the attached handout, the budget is broken into the following divisions:

- P&R Administration = \$ 3.7 M (8%)
- Recreation & Facility Services = \$19.8 M (41%)
- Parks & Planning = \$24.3 M (51%)

Finance (23%), Human Resources (17%), and the Manager's Office (19%) account for 59% of the Administration budget. Recreation Centers account for 57% of the Recreation & Facility Services budget. Of the Parks & Planning budget, 55% is in Maintenance; 33% is in Natural Resources; and 5% is in Planning.

Ms. Bailey noted that cost recovery is a philosophical conversation that needs to occur with Council to determine the appropriate level. Currently it is a little low, by national standards:

- Operating expenditures = \$16.172 M
- Operating revenue = \$ 3.929 M

The Golf Enterprise Fund has experienced growth in operating revenues over the last few years. In 2007, it is expected to increase 24% over 2006. A golf consultant was hired with golf bond funds, and some projects are already underway.

Anticipated 2007 Capital Improvement Funds are \$10.9 M:

- Lottery Funds = \$6.8 M (62%)
- Winter Park Funds = \$2.2 M (20%)
- City Capital Funds = \$1.8 M (16%)
- Rescissions = \$0.1 M (2%)

Capital expenditures are allocated:

- Maintenance of assets = \$6.5 M (60%)
- New development = \$3.4 M (31%)
- Debt obligation = \$1.0 M (9%)

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Following the presentation, the discussion included the following:

- Council members and P&R management agreed the Park Rangers Program is a great success.
- It is not reasonable to invest in the training the rangers receive and not provide year-round employment. Perhaps there are seasonal positions they could have over the winter.
- P&R proposed expansion of the Administration - Safety budget for 2 full time rangers in addition to providing the same seasonal program next summer, but the final proposed budget does not include this expansion.
- The ranger program is not listed separately. It should be footnoted or otherwise highlighted that it is within the Administration - Safety budget.
- Matching funds for anticipated grants are identified each year and set aside.
- 2007 capital improvement projects include citywide needs, such as irrigation, trail rehab, outdoor pools improvements, and Mountain Parks buildings.
- The Infrastructure Task Force needs to prioritize all the projects before it can determine which ones should be on the final proposed list for a bond issue.
- P&R Administration budget has increased from \$2.9 M to \$3.7 M since 2005, partly due to staffing Marketing & Communications and production of the Citywide Recreation Brochures and partly due to the general wage and salary increases.
- While the Mayor has determined to set aside parkland within Council District 3 when opportunities arise, there are no specific funds in the 2007 budget. The highway projects in the district may provide opportunities.
- Efforts to find a place for a recreation center in Council District 10 to serve the core of the city are appreciated.
- General parks maintenance has improved in 2006, which is appreciated.
- The Eyes of the Parks program has volunteers for 30 parks, but more volunteers are being trained.
- Capital projects need to be more specifically delineated.
- Parks should be involved in discussion of the policy question about which agency is responsible for cleaning up property around park land.

Jep Seman, Chair of the Parks & Recreation Advisory Board, said that the Budget & Finance Committee of the Board closely reviewed the budget and supports it. However, the Board would like to expand the Park Rangers program. The Board is also interested in a more aggressive cost recovery policy and is working with management on that.

3. Northeast Metro Greenway & Open Space Initiative

Andrew Wallach, Mayor's Office, presented an overview of the proposed initiative.

- Senator Salazar starting working on this while he was Colorado's attorney general and working with Shell Oil and the Army to determine damages for environmental degradation.
- If approved, the funds from settlement of that litigation would be used for specific projects identified by all of the jurisdictions included in the initiative.
- The plan centers on the Rocky Mountain Arsenal Wildlife Preserve and includes 150 miles of greenways and trails, providing recreational amenities and preserving habitat networks.
- Participating jurisdictions include Aurora, Commerce City, Brighton, Thornton, Adams County, and Denver as well as the Sand Creek Regional Greenway Partnership.
- Information will be on DenverGov in near future.

- A similar initiative was the S. Platte Corridor agreement with Adams County, Littleton, Englewood, and Great Outdoors Colorado.
- The Mayor is asking for Council's support and would like to move fairly quickly to confirm our commitment to the Initiative.

Councilwoman Johnson noted that Westerly Creek is a connection to Sand Creek. She is working to have sections of Westerly Creek day-lighted and developed as an amenity, and this project should be included. Mr. Wallach said that project has potential.

Councilwoman Lehmann asked that Mr. Wallach prepare an e-mail description of the proposal for all Council members and ask for their thoughts on the list of projects. A copy of the proposed cooperative agreement and a map are attached.

Gretchen Williams
10-6-06

S:committees/public amenities/summary