



Public Amenities Committee Summary

Wed. Sept. 24, 2008

10:30 a.m.

Conference Room 391

Committee Members Present: Lehmann, Chair; Madison, Vice-Chair; Johnson
Other Council Present: Garcia, Montero

Agenda: Winter Park Report
Denver Public Library 2009 Budget

1. Winter Park Report

Gary DeFrange, IntraWest, and Liz Orr, Winter Park Recreation Association Administrator, talked with the Committee about the past year, which was deemed "good". Points made during the discussion included:

- Opening Day - Nov. 19, 2008.
- Winter Park Recreation Association Board has two mayoral appointments (currently Claude Pumilia and Kevin Patterson) and three citizen members selected by the other members and with knowledge in finance, real estate, etc. (currently Rick Pederson, Dean Singleton, and Don Bailey).
- Total of annual payments to the City to date is \$14.5 M.
- IntraWest is required to meet certain benchmarks of capital improvements through the first 10 years totaling \$50 M; to date, IntraWest has invested \$36,490,000.
- The highest 6-seat lift in the country was completed last year using the most advanced environmentally-sensitive construction methods; it opened on Dec. 15, 2007.
- Working to create a more year-round resort, new alpine slides and mountain bike trails have been constructed; and a small circus gave 7 performances, all but 1 of which sold out.
- The 2008 Summer Activity Program had 300 kids.
- Pine beetles have infected 1000 acres (out of 7600 acres); the forest has good diversity and will survive.
- Two condo buildings with a total of 200 units (1, 2 and 3 bedrooms) have been constructed; all but 32 units have sold, and most of them are in the Winter Park rental program.
- In the commercial village, a pond is being completed, which will provide summer activities as well as ice skating.
- A new cabriolet, open air gondola, has been installed.
- Nearly 1000 kids participated in the EROS program.
- Urban Riders, a new kids' program this year, includes job shadowing as well as snowboarding instruction
- The National Brotherhood of Skiers, a black ski group, hosted 192 kids this year.

- The new Ski Club Program provided lift tickets to DPS kids through teacher Hank Lamport.
- Finding transportation to the resort for the kids is a challenge.
- This will be the 2nd year of the Ruby Hill Railyard, a highly successful collaborative effort between Winter Park and Denver Parks & Recreation. More sponsors joined, one of which provided lighting for night activities.
- National Sports Center programs for disabled skiers had 15,233 participants in 2001-02; by the 2007-08 year, participation had grown to 23,156.
- The resort has over 4000 parking spaces; a typical weekend day has 14,000 skiers.
- Weekdays now have 3000-5000 skiers; the target is 8000.
- The commercial village has underground parking; the 200 residential units have 200 underground parking spaces.
- Season pass is \$349; 4-pack is \$129; purchase at the window for a day is \$86.
- City & County of Denver employees can purchase discounted tickets through Parks & Rec.
- I-70 is a major problem; IntraWest is part of the consortium looking for solutions.

2. Denver Public Library – 2009 Budget

Shirley Amore, City Librarian, and Richard Sosa, DPL Finance Director, briefed the Committee on the Denver Public Library's 2009 budget.

- Most of the \$32.3 M budget is personnel (\$24.9 M; 77%).
- Budget is a 2.9% increase over 2008.
- Increase of \$128,000 for services provided in conjunction with the bookmobiles and a new school-age library card drive; includes increase of 3 FTE.
- Janus Foundation generously donated \$680,000 for 2 new bookmobiles to provide increased service to schools (50%) and senior centers (50%).
- Eliminated 2 FTE (director and supervisor) and \$192,200 by consolidation of duties into other positions.
- Eliminated 1 FTE and \$53,700 through City-wide consolidation of payroll functions.
- Budgeted vacancy savings is \$748,527.
- Added 80 hours to operations in 2008; no increase in 2009 budget.
- Total hours per week of all branches = 1,047, an increase over the past 2 years but not back up the where it was.
- Library bond projects total \$51.9 M for critical maintenance and 3 new branches.
- Bond implementation started with boiler replacement at several branches and exterior renovations at Central.
- Three new branches being planned for Green Valley Ranch, Stapleton, West Denver between Woodbury and Barnum. Goal is to have all open by 2012.
- Green Valley Ranch: closing on property in October; RFP for architects published very soon.
- Stapleton: In talks with Forest City on 3 possible sites: Town Center West; Town Center East; on Central Park Blvd (the Commission most interested in this one).
- West Denver: Possibility of land donation at St. Anthony Hospital site.
- Once land is secured and architect on board, it is an 18-month process, 12 in construction.
- Book Lover's Ball is October 18 and tickets may be purchased on the DPL website.

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Council Legislative Services, 10-16-08