

**AGENDA FOR THE  
ENGLEWOOD CITY COUNCIL  
STUDY SESSION  
MONDAY, MARCH 16, 2015  
COMMUNITY ROOM  
6:00 P.M.**

- I. Joint Meeting with City Council/Cultural Arts Commission – Annual Report**  
At 6:00 p.m. in the Community Room members for the Cultural Arts Commission will be present to provide their annual report.
- II. FunFest Discussion – 6:30 p.m.**  
Parks and Recreation Director Jerrell Black and Recreation Manager Joe Sack will be present to discuss 2015 FunFest.
- III. Volunteers of America Update – 6:50 p.m.**  
Parks and Recreation Director Jerrell Black and Recreation Manager Joe Sack will be present to provide an update on the Volunteers of America program.
- IV. MetaGolf - 7:00 p.m.**  
Parks and Recreation Director Jerrell Black and Golf Recreation Services Manager Bob Spada will be present to provide an update on the renewal of the MetaGolf Contract.
- V. Fourth of July Festival and Firework Event – 7:15 p.m.**  
Deputy City Manager Michael Flaherty will be present to propose the hiring of an events coordinator for the Fourth of July Festival and Firework Event.



**MEMORANDUM**

**TO:** Eric Keck, City Manager  
**FROM:** Jerrell Black, Director of Parks and Recreation  
**DATE:** February 23, 2015  
**RE:** City Council Study Session – March 16, 2015

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The Englewood Cultural Arts Commission will be meeting with City Council at the Study Session on Monday, March 16, 2015.

Attached is a listing of their Accomplishments for 2014, their Strategic Plan for 2015 and a roster of the current board members. Also attached are some articles that the Board thought would be helpful.

The Commission is pleased to have the opportunity to visit with Council during their work session and update them on their activities that have occurred over the last year and their plan for 2015.

Please let me know if you have any questions prior to the March 16, 2015 meeting.

**TJB**

Cultural Arts Commission\_City Council Study Session\_Monday March 16\_2015  
Attachments – (3)

cc Joe Sack, Recreation Manager  
Amy Martinez, Chair – Cultural Arts Commission

## Englewood Cultural Art Commission

The vision of the Englewood Cultural Arts Commission is to enliven the community- socially, economically, aesthetically- by promoting and supporting the cultural arts and arts education.

### List of Accomplishments – 2014

- **Created a Strategic Plan with goals**
  - **Goal #1: Awareness: Create awareness of the Cultural Arts Commission throughout the community**
  - **Goal #2: Create Involvement: Create partnerships with our commission**
  - **Goal #3: Community Improvement: Create more art (space, opportunities) in the community**
- **Inventory of all City owned art pieces (Volunteer hours, no fiscal impact)**
  - [http://www.publicartarchive.org/search/apachesolr\\_search/city%20of%20englewood](http://www.publicartarchive.org/search/apachesolr_search/city%20of%20englewood)
- **Google map created of all City owned art pieces (Volunteer hours, no fiscal impact)**
  - <https://www.google.com/maps/d/viewer?mid=zDoPYBS4i4TY.kmeM4d0VnJqg>
- **Inventory uploaded to Public Art Archive (Volunteer hours, no fiscal impact)**
- **Selection and purchase of sculpture for Children’s Area of the Library (CAC contributed \$1,500)**
- **Selection and purchase of the Duncan Art Sculpture (CAC contributed \$15,000)**
- **Murals on Cushing Park skate ramps (Volunteer hours, no fiscal impact)**
- **Very successful Funfest booth (donated material for booth’s art project)**
- **Creation of CAC Awareness subcommittee to update our vision / mission statement and to create a baseline of awareness to measure our success (Volunteer hours, no fiscal impact)**
- **Creation of Art Bus subcommittee to fill vacancies (Volunteer hours, no fiscal impact)**
- **Scholarships to music camps and created annual collaboration process (\$584, Travel expenses paid for by Cultural Arts Commission)**
- **Donated piece of art to Englewood Education Foundation for collaboration on music camp scholarships (Valued at \$250)**
- **Requested collaboration with School Board**
- **Children’s Art Calendar (collaboration with MOA, City, Volunteer hours for judging)**
- **Created partnerships and collaborations**
  - **Library Board**
  - **Englewood Education Foundation**
  - **Strengthened partnership with Museum of Outdoor Arts**
  - **Greenwood Village Arts Council**
  - **Opera Colorado**
  - **Art Reach Denver**
  - **Museo de las Americas**
  - **Colorado International School**
- **Collaborated with Greenwood Village and Opera Colorado to provide two free performances of Romeo and Juliet by Opera Colorado Young Artists (Staff and volunteer hours, no fiscal impact)**
  - **Created art project template to streamline future proposals (Volunteer hours, no fiscal impact)**

# Englewood Cultural Art Commission

## Strategic Plan 2015 - 2016

Our Mission / Our Purpose: (on city website: “The Cultural Arts Commission plans and develops cultural arts activities, and is focused on implementing an arts plan for the community.”)

### City of Englewood – Updated Mission Statement

To promote and ensure a high quality of life, economic vitality and a uniquely desirable community identity.

### City of Englewood – Updated Vision Statement

To promote and ensure an high quality of life, economic vitality and a uniquely desirable community identity by proactively collaborating with our citizens and businesses, developing a safe environment, creating opportunity, and through the provision of reliable, affordable flexible services.

## Strategic Initiatives

### 1. Awareness: Create Awareness of the Cultural Arts Commission throughout the community

- Goal #1: Catalog Art
  - Cataloging Project / Inventory
    - ✓ Gather list of all art pieces using template
    - ✓ Add to website
    - ✓ Created Google map link of all art
- Goal #2: Fill vacant Art Bus spaces
  - ✓ Create subcommittee to focus on this project
  - ✓ Gather list of available locations
    - Gather list of which locations have pads / sizing of pads
    - Select locations to focus on
    - Select art pieces
    - Purchase
    - Install
- Goal #3: Make sure the community knows who we are
  - Create baseline / metrics to measure our success
    - ✓ Created subcommittee to measure success and awareness
      - Subcommittee to update vision statement
    - ✓ Create annual report to present to City Council
  - Flower pot maintenance

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- Garden Art / maintenance of art and benches
- Art at the new high school
- Figure out how to capitalize on the thriving art communities surrounding our city and entice people to come to Englewood (Denver, Greenwood Village, Aurora)

## **2. Community Involvement: Create partnerships with our commission**

- Goal #1: Create collaborations and partnerships
  - Create partnerships with neighboring communities
    - Greenwood Village, Denver, Littleton, Aurora
    - Collaborate with Greenwood Village Arts and Humanities Council
      - ✓ Opera Colorado – free performance
  - Create partnership with School Board
    - ✓ Send letter to School Board requesting liaison
  - Englewood Education Foundation
    - ✓ Collaborate on scholarships for music camps
  - More participation from the residents of the community
- Goal #2: Create more involvement with the residents
  - FunFest
    - Create planning form and timeline for booth planning
    - ✓ Select art project for 2015 booth
  - Design and Build (MOA)
  - Big Cultural Event with Library September / October 2015
  - Adopt a piece of art (businesses in the community could sponsor)
  - Art Shows
  - Community Events
  - Artist Event with artists from the Blue Chair

## **3. Community Improvement: Create more art (space) in the community**

- Goal #1: Purchase Art for shared spaces
  - Duncan Park
    - ✓ Art selection committee formed
    - ✓ Art selection committee artist interviews
    - ✓ Art selection committee selects artist
  - River Run Project
    - Art at Broken Tee Golf Course
  - Library
    - ✓ Art piece template created
    - ✓ Art piece selected
    - ✓ Decide on ownership / maintenance details
    - ✓ Purchase art

- ✓ Present to Library
  - Add details to art collection list
- Prometheus
  - See how we can revitalize this piece of art (important for Englewood history)
- Hampden Hall – can we swap out art semi-annually?
- Fundraising
  - Research Opportunities
    - a. Planning for Art in Places
    - b. ArtPlaceAmerica.org
    - c. Community Block Grant Money
    - d. Art in Public Places
    - e. America for the Arts
    - f. Creative Place Making
    - g. ESRI
    - h. Westaff
    - i. Creative Industries
    - j. Café (can we collaborate with MOA on this?)
- Donations
- Goal #2: Attract Business (Galleries, art supply)

## Englewood Cultural Arts Commission

### Articles relating to arts improving community

#### Colorado

Colorado Public Radio

Colorado's profile as an arts and culture state appears to be on the rise.

<http://www.cpr.org/news/story/state-arts-funds-hickenlooper-plans-strategy-not-dollars>

Colorado Public Radio

Hickenlooper received the 2015 National Award for State Arts Leadership at ceremony in Washington D.C.

<http://www.cpr.org/news/story/gov-hickenlooper-wins-national-arts-leadership-award>

#### National

Americans for the Arts

Arts & Economic Prosperity – demonstrates that the nonprofit arts and culture industry in an economic driver in communities – a growth industry that supports jobs, generates government revenue, and is the cornerstone of tourism. Downloadable reports on many cities and states across the country.

<http://maps.artsusa.org/aep/>

National Governor's Association

<http://www.nga.org/files/live/sites/NGA/files/pdf/0901ARTSANDECONOMY.PDF>

### **These articles have been provided in hard copy:**

#### Local

##### Aurora

Aurora Sentinel

The Havana Business Improvement District added 75 new businesses and 430 jobs in the past year, bringing the total number of tenants in the 4.3-mile stretch to more than 500. Art 2C display acts as a year round marketing display.

<http://www.aurorasentinel.com/news/street-creds-havana-renewal-project-lauding-successes/>

##### Denver

Denver Post – Business section

Denver Metro's Cultural arts generated billions in economic activity.

[http://www.denverpost.com/business/ci\\_26887439/cultural-groups-generated-1-85-billion-activity-metro](http://www.denverpost.com/business/ci_26887439/cultural-groups-generated-1-85-billion-activity-metro)

- [http://aftadc.brinkster.net/AEPIV/CO\\_CityOfBoulder\\_AEP4\\_SummaryOfFindings.pdf](http://aftadc.brinkster.net/AEPIV/CO_CityOfBoulder_AEP4_SummaryOfFindings.pdf)
- [http://aftadc.brinkster.net/AEPIV/CO\\_CityOfFortCollins\\_AEP4\\_SummaryOfFindings.pdf](http://aftadc.brinkster.net/AEPIV/CO_CityOfFortCollins_AEP4_SummaryOfFindings.pdf)

### National

Quick Facts – this one has nice visuals

<http://www.americansforthearts.org/by-program/reports-and-data/research-studies-publications/arts-economic-prosperity-iv/national-findings>

Arts & the Economy – Using Arts and Culture to Stimulate State Economic Development

**Cultural Arts Commission  
Roster**

Chair

Amy Martinez

Vice Chair

Martha Kirkpatrick

Commission Members

Tamara Emmanuel

Melissa Izzo

Chrystie Hopkins

Justin Rose

Alternate Member

Kristin Skelton

Youth Liaison

Jared Munn

Englewood Schools Liaison

Kimberly Young

Museum of Outdoor Arts Liaison

Tim Vacca

City Council Liaison

Jill Wilson

# Aurora Sentinel

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[Home \(http://www.aurorasentinel.com/\)](http://www.aurorasentinel.com/)

## STREET CREDITS: Havana renewal project lauding successes

“Everybody’s working together, and I can’t believe how many comments I hear a day from people who say how bad this area was five or seven years ago, and how there’s been such a change.”

By Quincy Snowdon Staff Writer, Updated: December 4, 2014 10:17 am

**AURORA** | Businesses and residents agree the past year has been good for aesthetic and economic changes along the Havana Street corridor.

“Awesome would be the word for it,” Havana Business Improvement District Executive Director Gayle Jetchick said of the district’s growth and performance this year.

“Everybody’s working together, and I can’t believe how many comments I hear a day from people who say how bad this area was five or seven years ago, and how there’s been such a change.”



<http://www.aurorasentinel.com/news/street-creds->

[havana-renewal-project-lauding-successes/attachment/gayle-jetchick/](http://www.aurorasentinel.com/news/street-creds-havana-renewal-project-lauding-successes/attachment/gayle-jetchick/)

Gayle Jetchick, the executive director of the improvement district which runs along Havana Street from 6th Avenue to Dartmouth Avenue, stands in front of homes being built Dec. 2 at Viridian Apartments. The construction is just one of many things that highlights the Havana Business Improvement District’s growth and performance. This year has been by far the most productive for the BID since it was established in 2008 – adding 75 new businesses, 430 jobs and bringing the total number of tenants to over 500. (Marla R. Keown/Aurora Sentinel)

This year has been by far the most productive for the district since it was established in 2008, according to statistics outlined in its annual report released in November. The project encompasses Havana from East Sixth Avenue to East Dartmouth Avenue.

Funded by a 4.5 mill commercial tax levy, the goal of the district is to brand the area as one for businesses and consumers alike to invest in a district that for many years was once riddled with crime, vandalism and little to no return on investment for prospective business owners.

“It’s very exciting in terms of the new business and new employees, and to think that year after year we’re achieving double digit successes, was just unimaginable six or seven years ago,” said Scott Goldhammer, BID board president emeritus.

The district added 75 new businesses and 430 jobs in the past year, bringing the total number of tenants in the 4.3-mile stretch to more than 500. With the addition of so many new businesses, sales tax revenue generated by firms in the district has risen significantly in the first eight months of this year, up 14.8 percent over the same period in 2013. Havana businesses make up roughly 12 percent of the total sales tax revenue for the city.

Medicine Man Marijuana is one of two new retail pot stores on Havana and the newest business to join the district, having officially opened its doors Dec. 1. Pete Williams, chief operating officer of Medicine Man, said that the operation fell into a location in the improvement district after fruitlessly scouring the city for buildings with owners willing to sell. Williams said he and his team are extremely pleased with their site on 1901 S. Havana, and believes they and other marijuana shops can help bolster security in an area where crime has been a lingering issue.

“We have cameras everywhere with a 360 degree view,” he said. “We’re making this area safer for everyone just because of the camera coverage we have.”

With recreational marijuana retailers now looking to capitalize on Havana’s heavy traffic and proximity to the Denver border — beneficial for luring in late night sales as Aurora stores may close as late as 10 p.m. as opposed to 7 p.m. in Denver — much of the available real estate in the district is being gobbled up, according to the annual report. The district’s vacancy rate hit a worrisome 2.3 percent this year, even though it’s nearly a quarter of what it was in 2010. Jetchick and others fear that the best properties are gone, and the last vacancies will be difficult to fill.

She said she hopes the blighted former Fan Fare site, approved for redevelopment by the city last year, and other newly developable lots will help spur new development by providing more available real estate.

“There’s a lot of redevelopment that can occur between Mississippi and Sixth (avenues) with a lot of possibilities,” she said. “We need to focus north of Mississippi.”

Currently, there are 209 commercial properties within the district’s borders. This year saw a \$19 million leap in total property valuation over the previous year, clocking in at a value of just over \$98 million for all of the properties in the district.

“The Chevrolet dealerships, Bella Vita and now Medicine Man have all invested quite a bit recently,” Jetchick said. An initiative that could be partially tied to increased property values is the Havana district’s Art 2C on Havana Sculpture on the Street Project, which brought 13 public art displays from around the country to businesses across the district.

“It totally changes the whole look and feel of the district,” Jetchick said of the four-year-old program. “The first year I really had to do some arm-twisting of business owners, saying this could really be a big tool for us and they all thought I was crazy. Now I have a waiting list of business who want to be included in the program.”

Mary Allman-Koernig, public art coordinator for the city, is writing a chapter about the Art 2C display for a book entitled “Creating Civic Engagement In Urban Public Art,” set to be published in 2016.

“We only have anecdotal evidence, but I’m going to describe how public art can contribute to economic development and point to numbers that suggest that businesses with Art 2C displays have seen their property values go up,” she said.

The Art 2C displays act as year-round marketing displays for the district, helping to provide interesting visuals and drum up business, according to Jetchick. In 2014, nearly 64 percent of the BID’s budget has been devoted to marketing and special events.

“We’re really trying to create that buzz by always having something going on, and giving people a reason to come over and see the big changes going on,” Jetchick said.

The strategy seems to be working, according to Aurora City Councilwoman Molly Markert, who applauded the district’s efforts and pointed to the constant traffic congestion of the Havana corridor as a subliminal marker of success.

“It’s so congested with traffic,” she said. “But that’s good, because it’s people driving, pulling in and out, buying things, trying new food. Now it’s pretty vibrant and no longer the deserted ghost town it used to be.”

The 2015 operating budget for the Havana BID has been set at \$552,250, up 7.3 percent from the previous year.

Tags: [Aurora](http://www.aurorasentinel.com/tag/aurora/) (<http://www.aurorasentinel.com/tag/aurora/>), [BID](http://www.aurorasentinel.com/tag/bid/) (<http://www.aurorasentinel.com/tag/bid/>), [Colorado](http://www.aurorasentinel.com/tag/colorado/) (<http://www.aurorasentinel.com/tag/colorado/>), [feed](http://www.aurorasentinel.com/tag/feed/) (<http://www.aurorasentinel.com/tag/feed/>), [Havana Business District](http://www.aurorasentinel.com/tag/havana-business-district/) (<http://www.aurorasentinel.com/tag/havana-business-district/>), [on havana](http://www.aurorasentinel.com/tag/on-havana/) (<http://www.aurorasentinel.com/tag/on-havana/>), [successes](http://www.aurorasentinel.com/tag/successes/) (<http://www.aurorasentinel.com/tag/successes/>)

5 Comments

Aurora Sentinel

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## Cultural groups generated \$1.85 billion in activity in metro Denver

Updated: 11/07/2014 09:07:09 AM MST

DenverPost.com

Metro Denver's arts, cultural and scientific organizations generated a record \$1.85 billion in economic activity in 2013 and are close to reclaiming job counts seen before the recession, according to a report Friday from the Colorado Business Committee for the Arts.

The CBCA, which has conducted an economic-activity study since 1992, surveyed the nearly 300 organizations in the seven-county metro area participating in the Scientific & Cultural Facilities District.

Since 1989, the SCFD has distributed funds to numerous cultural organizations from a sales tax that will be up for a reauthorization vote in 2016.

The study found that economic activity generated directly and indirectly by the groups is up 5.1 percent from 2011, the last period studied.



*This year's Dragon Boat Festival at Sloans Lake.*

The groups had \$820 million in operating expenditures and \$105 million in capital expenditures. The operating number includes \$150.7 million spent directly on payroll and employment expenses, an increase of 4 percent from 2011.

Employment totaled 10,205, up 9.1 percent from 2011, and is approaching the peak of 10,770 jobs reported in the 2005 study.

The number of volunteers, however, dropped nearly 12 percent, from 50,460 in 2011 to 44,438 in 2013, the study found.

The groups reported attendance of 14.2 million, up 4.4 percent from 2011's adjusted counts but [similar to levels seen in 2005](#).

Of that attendance number, 5.2 million represented free admissions and 4.25 million represented reduced-rate entrance fees. The groups reported a 17 percent surge in out-of-state visits from 2011 to 2013.

The "MythBusters" and "Mammoths & Mastodons" exhibits at the Denver Museum of Nature & Science, as well as the rise in popularity of the Colorado Dragon Boat Festival, the Clyfford Still Museum, Fiesta Colorado and the Colorado Chautauqua Association in Boulder, were important contributors to the attendance gains, the report said.



*The "Mammoths & Mastodons" exhibition.*

The SCFD-backed groups received \$167 million in contributions, including \$46.4 million from the SCFD tax, \$29.2 million from foundations, \$23.9 million from individual donations and \$10.4 million from corporate gifts, among other sources.

The CBCA will present the results of its study at the Sheraton Denver Downtown Hotel on Friday morning.

Aldo Svaldi: 303-954-1410, a

[www.denverpost.com](http://www.denverpost.com) or [twitter.com/aldosvaldi](https://twitter.com/aldosvaldi)

## **Artful economics**

*Metro Denver's arts, cultural and scientific organizations generated more than \$1.85 billion in direct and indirect economic impacts last year.*

### **Year, Economic activity**

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# NATIONAL FINDINGS

## Economic Impact of the Nonprofit Arts & Culture Industry



[BACK TO AEPIV HOME \(/BY-PROGRAM/REPORTS-AND-DATA/RESEARCH-STUDIES-PUBLICATIONS/ARTS-ECONOMIC-PROSPERITY-IV\)](#)

*Arts & Economic Prosperity IV* is our fourth study of the nonprofit arts and culture industry's impact on the economy. The most comprehensive study of its kind ever conducted, it gives us a quantifiable economic impact of nonprofit arts and culture organizations and their audiences. Using findings from 182 regions representing all 50 states and the District of Columbia, an input-output economic model is able to deliver national estimates.

### Quick Facts

Nationally, the industry generated **\$135.2 billion of economic activity**—**\$61.1 billion by the nation's nonprofit arts and culture organizations** in addition to **\$74.1 billion in event-related expenditures by their audiences**. This economic activity supports **4.13 million full-time jobs** and generates **\$86.68 billion in resident household income**. Our industry also generates **\$22.3 billion in revenue to local, state, and federal governments every year**—a yield well beyond their collective \$4 billion in arts allocations. Despite the economic headwinds that our country faced in 2010, the results are impressive.

AREA OF IMPACT	ORGANIZATIONS	AUDIENCES	TOTAL
TOTAL DIRECT EXPENDITURES	\$61.12 BIL +	\$74.08 BIL	= \$135.20 BIL
FULL-TIME EQUIVALENT JOBS	2.24 MIL +	1.89 MIL	= 4.13 MIL
RESIDENT HOUSEHOLD INCOME	\$47.53 BIL +	\$39.15 BIL	= \$86.68 BIL
LOCAL GOVERNMENT REVENUE	\$2.24 BIL +	\$3.83 BIL	= \$6.07 BIL
STATE GOVERNMENT REVENUE	\$2.75 BIL +	\$3.92 BIL	= \$6.67 BIL
FEDERAL INCOME TAX REVENUE	\$5.26 BIL +	\$4.33 BIL	= \$9.59 BIL

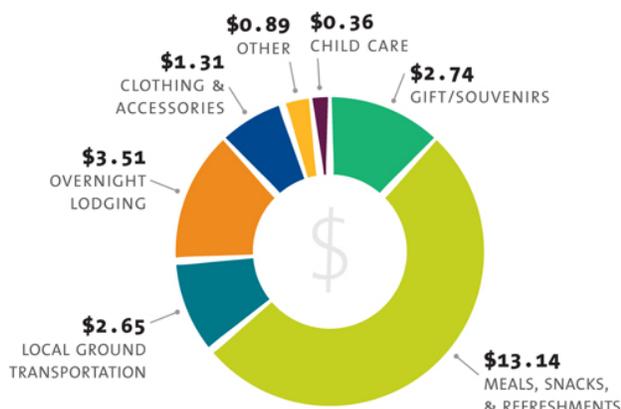
### Organizations

In 2010, nonprofit arts and culture organizations pumped an estimated **\$61.1 billion** into the economy. Nonprofit arts and culture organizations are employers, producers, consumers, and key promoters of their cities and regions. Most of all they are valuable contributors to the business community.

### Audiences

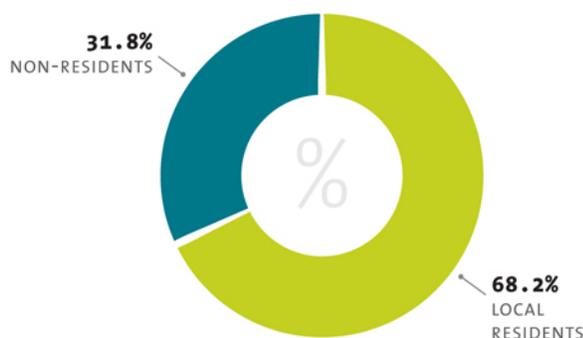
Dinner and a show go hand-in-hand. Attendance at arts events generates income for local businesses—restaurants, parking garages, hotels, retail stores. An average arts attendee spends **\$24.60 per event**, not including the cost of admission. On the national level, these audiences provided **\$74.1 billion** of valuable revenue for local merchants and their communities.

### AVERAGE PER PERSON AUDIENCE EXPENDITURES: \$24.60



In addition, to spending data, researchers asked each of the 151,802 survey respondents to provide his/her home ZIP code. Analysis of this data enabled a comparison of even-related spending by local and nonlocal attendees. While the ration of local to nonlocal attendees is different in every community, the national sample revealed that **31.8 percent of attendees traveled from outside of the county** in which the event took place and 68.2 percent of attendees were local (resided inside the county).

### LOCAL VS. NONLOCAL AUDIENCES



Previous economic and tourism research has shown that nonlocal attendees spend more than their local counterparts and this study reflects those findings. Data shows that nonlocal attendees spent **twice as much** as local attendees (\$39.96 vs. \$17.42), demonstrating that when a community attracts cultural tourists, it harnesses significant economic rewards.

### EVENT-RELATED SPENDING BY LOCAL VS. NONLOCAL AUDIENCES



*Arts & Economic Prosperity IV* demonstrates that America's arts industry is not only resilient in times of economic uncertainty, but is also a key component to our nation's economic recovery and future prosperity. Business and elected leaders need not feel that a choice must be made between arts funding and economic prosperity. This study proves that they can choose both. Nationally as well as locally, **the arts mean business!**

## The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in the City of Boulder, CO (Fiscal Year 2010)

Direct Economic Activity	Arts and Culture Organizations	+	Arts and Culture Audiences	=	Total Industry Expenditures
Total Industry Expenditures	\$8,624,902		\$11,572,023		\$20,196,925

### Spending by Arts and Culture Organizations and Their Audiences Supports Jobs and Generates Government Revenue

Total Economic Impact of Expenditures (Direct & Indirect Impacts Combined)	Economic Impact of Organizations	+	Economic Impact of Audiences	=	Total Economic Impact
Full-Time Equivalent (FTE) Jobs Supported	231		293		524
Household Income Paid to Residents	\$6,588,000		\$6,166,000		\$12,754,000
Revenue Generated to <u>Local</u> Government	\$272,000		\$387,000		\$659,000
Revenue Generated to <u>State</u> Government	\$239,000		\$442,000		\$681,000

### Event-Related Spending by Arts and Culture Audiences Totaled \$11.6 million (excluding the cost of admission)

Attendance to Arts and Culture Events	Resident* Attendees	+	Non-Resident* Attendees	=	All Cultural Audiences
Total Attendance to Arts and Culture Events	378,663		131,665		510,328
Percentage of Total Attendance	74.2%		25.8%		100%
Average Event-Related Spending Per Person	\$15.56		\$43.14		\$22.68
Total Event-Related Expenditures	\$5,891,995		\$5,680,028		\$11,572,023

### Nonprofit Arts and Culture Event Attendees Spend an Average of \$22.68 Per Person (excluding the cost of admission)

Category of Event-Related Expenditure	Resident* Attendees	Non-Resident* Attendees	All Cultural Audiences
Meals and Refreshments	\$10.02	\$18.09	\$12.10
Souvenirs and Gifts	\$2.22	\$3.55	\$2.56
Ground Transportation	\$0.81	\$7.68	\$2.59
Overnight Lodging (one night only)	\$0.16	\$8.36	\$2.28
Other/Miscellaneous	\$2.35	\$5.46	\$3.15
Average Event-Related Spending Per Person	\$15.56	\$43.14	\$22.68

\* For the purpose of this study, residents are attendees who live within Boulder County; non-residents live outside that area.

Source: *Arts & Economic Prosperity IV: The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in the City of Boulder*. For more information about this study or about other cultural initiatives in the City of Boulder, visit the Boulder Arts Commission's web site at [www.ArtsResource.org](http://www.ArtsResource.org).

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## About This Study

The *Arts & Economic Prosperity IV* study was conducted by Americans for the Arts to document the economic impact of the nonprofit arts and culture industry in 182 communities and regions (139 cities and counties, 31 multi-city or multi-county regions, and ten states, and two individual arts districts)—representing all 50 U.S. states and the District of Columbia. The diverse communities range in population (1,600 to more than 3 million) and type (rural to urban). The project economists, from the Georgia Institute of Technology, customized input-output analysis models for each participating study region to provide specific and reliable economic impact data about their nonprofit arts and culture industry—specifically (1) full-time equivalent jobs, (2) household income, and (3) local and (4) state government revenue.

## Surveys of Nonprofit Arts and Culture ORGANIZATIONS

Each of the 182 study regions attempted to identify its comprehensive universe of nonprofit arts and culture organizations using the Urban Institute's National Taxonomy of Exempt Entity (NTEE) coding system, a definitive classification system for nonprofit organizations recognized as tax exempt by the Internal Revenue Code. In addition, the study partners were encouraged to include other types of eligible organizations if they play a substantial role in the cultural life of the community or if their primary purpose is to promote participation in, appreciation for, and understanding of the visual, performing, folk, and media arts. These include government-owned or government-operated cultural facilities and institutions, municipal arts agencies and councils, private community arts organizations, unincorporated arts groups, living collections (such as zoos, aquariums, and botanical gardens), university presenters, and arts programs that are embedded under the umbrella of a non-arts organization or facility (such as a community center or church). In short, if it displays the characteristics of a nonprofit arts and culture organization, it is included. *For-profit businesses (e.g., Broadway and motion picture theaters) and individual artists were excluded from this study.*

Nationally, detailed information was collected from 9,721 eligible organizations about their fiscal year 2010 expenditures in more than 40 expenditure categories (e.g., labor, local and non-local artists, operations, materials, facilities, and asset acquisition), as well as about their event attendance. Response rates for the 182 communities averaged 43.2 percent and ranged from 5.3 percent to 100 percent. It is important to note that each study region's results are based solely on the actual survey data collected. No estimates have been made to account for non-respondents. Therefore, the less-than-100 percent response rates suggest an understatement of the economic impact findings in most of the individual study regions.

**In the City of Boulder, 22 of the approximately 141 total eligible nonprofit arts and culture organizations identified by the Boulder Arts Commission participated in this study—an overall participation rate of 16 percent. The organizations that participated are listed below:**

Blue Moon Dance; Boulder Arts Commission; Boulder Arts Resource; Boulder Asian Pacific Alliance; Boulder Bach Festival; Boulder Ballet; Boulder Ensemble Theatre Company; Boulder Friends of Jazz; Boulder Museum, Contemporary Art; Boulder Public Library Cinema Program; Boulder Public Library Concert Series; Calico and Boots; Colorado Chautauqua Assoc; Colorado Shakespeare Festival; Dairy Center for the Arts; Dance Bridge; Early Music Colorado; Handweavers Guild of Boulder; Helander Dance Theater; Hora Romanaesca; Parlando School for the Arts; and Sound Circle Eurhythmy.

## Surveys of Nonprofit Arts and Culture AUDIENCES

Audience-intercept surveying, a common and accepted research method, was conducted in all 182 of the study regions to measure event-related spending by nonprofit arts and culture audiences. Patrons were asked to complete a short survey while attending an event. Nationally, a total of 151,802 valid and usable attendees completed the survey for an average of 834 surveys per study region. The randomly selected respondents provided itemized expenditure data on attendance-related activities such as meals, souvenirs, transportation, and lodging. Data were collected throughout 2011 (to guard against seasonal spikes or drop-offs in attendance) as well as at a broad range of both paid and free events (a night at the opera will typically yield more spending than a weekend children's theater production or a free community music festival, for example). The survey respondents provided information about the entire party with whom they were attending the event. With an overall average travel party size of 2.69 people, these data actually represent the spending patterns of more than 408,000 attendees, significantly increasing the reliability of the data.

**In the City of Boulder, a total of 596 valid and usable audience-intercept surveys were collected from attendees to nonprofit arts and culture performances, events, and exhibitions during 2011.**

## Studying Economic Impact Using Input-Output Analysis

To derive the most reliable economic impact data, input-output analysis is used to measure the impact of expenditures by nonprofit arts and culture organizations and their audiences. This is a highly regarded type of economic analysis that has been the basis for two Nobel Prizes. The models are systems of mathematical equations that combine statistical methods and economic theory in an area of study called econometrics. They trace how many times a dollar is re-spent within the local economy before it leaks out, and it quantifies the economic impact of each round of spending. This form of economic analysis is well suited for this study because it can be customized specifically to each study region. To complete the analysis for the City of Boulder, project economists customized an input-output model based on the local dollar flow between 533 finely detailed industries within the economy of Boulder County. This was accomplished by using detailed data on employment, incomes, and government revenues provided by the U.S. Department of Commerce (County Business Patterns, the Regional Economic Information System, and the Survey of State and Local Finance), local tax data (sales taxes, property taxes, and miscellaneous local option taxes), as well as the survey data from the responding nonprofit arts and culture organizations and their audiences.

## The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in the City of Fort Collins, CO (Fiscal Year 2010)

Direct Economic Activity	Arts and Culture Organizations	+	Arts and Culture Audiences	=	Total Industry Expenditures
Total Industry Expenditures	\$9,014,152		\$10,153,509		\$19,167,661

### Spending by Arts and Culture Organizations and Their Audiences Supports Jobs and Generates Government Revenue

Total Economic Impact of Expenditures (Direct & Indirect Impacts Combined)	Economic Impact of Organizations	+	Economic Impact of Audiences	=	Total Economic Impact
Full-Time Equivalent (FTE) Jobs Supported	211		317		528
Household Income Paid to Residents	\$5,540,000		\$6,303,000		\$11,843,000
Revenue Generated to <u>Local</u> Government	\$350,000		\$835,000		\$1,185,000
Revenue Generated to <u>State</u> Government	\$224,000		\$419,000		\$643,000

### Event-Related Spending by Arts and Culture Audiences Totaled \$10.2 million (excluding the cost of admission)

Attendance to Arts and Culture Events	Resident* Attendees	+	Non-Resident* Attendees	=	All Cultural Audiences
Total Attendance to Arts and Culture Events	564,191		103,491		667,682
Percentage of Total Attendance	84.5%		15.5%		100%
Average Event-Related Spending Per Person	\$13.53		\$24.35		\$15.22
Total Event-Related Expenditures	\$7,633,504		\$2,520,005		\$10,153,509

### Nonprofit Arts and Culture Event Attendees Spend an Average of \$15.22 Per Person (excluding the cost of admission)

Category of Event-Related Expenditure	Resident* Attendees	Non-Resident* Attendees	All Cultural Audiences
Meals and Refreshments	\$10.38	\$11.44	\$10.54
Souvenirs and Gifts	\$0.73	\$1.07	\$0.78
Ground Transportation	\$0.72	\$3.44	\$1.14
Overnight Lodging (one night only)	\$0.05	\$5.88	\$0.96
Other/Miscellaneous	\$1.65	\$2.52	\$1.80
Average Event-Related Spending Per Person	\$13.53	\$24.35	\$15.22

\* For the purpose of this study, residents are attendees who live within Larimer County; non-residents live outside that area.

Source: *Arts & Economic Prosperity IV: The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in the City of Fort Collins*. For more information about this study or about other cultural initiatives in the City of Fort Collins, visit Beet Street's web site at [www.beetstreet.org](http://www.beetstreet.org).

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## About This Study

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## Surveys of Nonprofit Arts and Culture ORGANIZATIONS

Each of the 182 study regions attempted to identify its comprehensive universe of nonprofit arts and culture organizations using the Urban Institute's National Taxonomy of Exempt Entity (NTEE) coding system, a definitive classification system for nonprofit organizations recognized as tax exempt by the Internal Revenue Code. In addition, the study partners were encouraged to include other types of eligible organizations if they play a substantial role in the cultural life of the community or if their primary purpose is to promote participation in, appreciation for, and understanding of the visual, performing, folk, and media arts. These include government-owned or government-operated cultural facilities and institutions, municipal arts agencies and councils, private community arts organizations, unincorporated arts groups, living collections (such as zoos, aquariums, and botanical gardens), university presenters, and arts programs that are embedded under the umbrella of a non-arts organization or facility (such as a community center or church). In short, if it displays the characteristics of a nonprofit arts and culture organization, it is included. *For-profit businesses (e.g., Broadway and motion picture theaters) and individual artists were excluded from this study.*

Nationally, detailed information was collected from 9,721 eligible organizations about their fiscal year 2010 expenditures in more than 40 expenditure categories (e.g., labor, local and non-local artists, operations, materials, facilities, and asset acquisition), as well as about their event attendance. Response rates for the 182 communities averaged 43.2 percent and ranged from 5.3 percent to 100 percent. It is important to note that each study region's results are based solely on the actual survey data collected. No estimates have been made to account for non-respondents. Therefore, the less-than-100 percent response rates suggest an understatement of the economic impact findings in most of the individual study regions.

**In the City of Fort Collins, 21 of the approximately 70 total eligible nonprofit arts and culture organizations identified by Beet Street participated in this study—an overall participation rate of 30 percent. The organizations that participated are listed below:**

A Face to Reframe; Bas Bleu Theatre Company; Beet Street; Bohemian Operating Foundation; Canyon Concert Ballet; Downtown Business Association; Fort Collins Children's Theatre Inc.; Fort Collins Lincoln Center; Fort Collins Museum and Discovery Science Center; Fort Collins Museum of Art; Fort Collins Symphony Association; Fort Collins Youth Broadcasting Inc.; High Performance Dance Theatre; Ianc -India Association Of Northern Colorado; Larimer Choral Society; Northern Colorado Potters Guild & Studio; Openstage Theatre & Company; Opera Fort Collins; Rocky Mountain Creative Quilters; Spokes Buzz; and Youth Orchestra of the Rockies.

## Surveys of Nonprofit Arts and Culture AUDIENCES

Audience-intercept surveying, a common and accepted research method, was conducted in all 182 of the study regions to measure event-related spending by nonprofit arts and culture audiences. Patrons were asked to complete a short survey while attending an event. Nationally, a total of 151,802 valid and usable attendees completed the survey for an average of 834 surveys per study region. The randomly selected respondents provided itemized expenditure data on attendance-related activities such as meals, souvenirs, transportation, and lodging. Data were collected throughout 2011 (to guard against seasonal spikes or drop-offs in attendance) as well as at a broad range of both paid and free events (a night at the opera will typically yield more spending than a weekend children's theater production or a free community music festival, for example). The survey respondents provided information about the entire party with whom they were attending the event. With an overall average travel party size of 2.69 people, these data actually represent the spending patterns of more than 408,000 attendees, significantly increasing the reliability of the data.

**In the City of Fort Collins, a total of 1,024 valid and usable audience-intercept surveys were collected from attendees to nonprofit arts and culture performances, events, and exhibitions during 2011.**

## Studying Economic Impact Using Input-Output Analysis

To derive the most reliable economic impact data, input-output analysis is used to measure the impact of expenditures by nonprofit arts and culture organizations and their audiences. This is a highly regarded type of economic analysis that has been the basis for two Nobel Prizes. The models are systems of mathematical equations that combine statistical methods and economic theory in an area of study called econometrics. They trace how many times a dollar is re-spent within the local economy before it leaks out, and it quantifies the economic impact of each round of spending. This form of economic analysis is well suited for this study because it can be customized specifically to each study region. To complete the analysis for the City of Fort Collins, project economists customized an input-output model based on the local dollar flow between 533 finely detailed industries within the economy of Larimer County. This was accomplished by using detailed data on employment, incomes, and government revenues provided by the U.S. Department of Commerce (County Business Patterns, the Regional Economic Information System, and the Survey of State and Local Finance), local tax data (sales taxes, property taxes, and miscellaneous local option taxes), as well as the survey data from the responding nonprofit arts and culture organizations and their audiences.



## **MEMORANDUM**

**TO:** Eric Keck, City Manager  
**THROUGH:** Jerrell Black, Director of Parks and Recreation  
**FROM:** Joe Sack, Recreation Services Manager  
**DATE:** March 9, 2015  
**RE:** Englewood FunFest Relocation Recommendation

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Following a review of the 2014 Englewood Funfest, the recreation division is recommending relocation of the event from Belleview Park to the Civic Center Plaza in 2016. Debriefing sessions identified that although the event has a positive impact on the community, the event could benefit the city to a greater extent.

In changing the venue, the recreation division is looking to create a signature community event by increasing community participation, engaging in more local business partnerships, incorporating more City of Englewood departments and diversifying the audience.

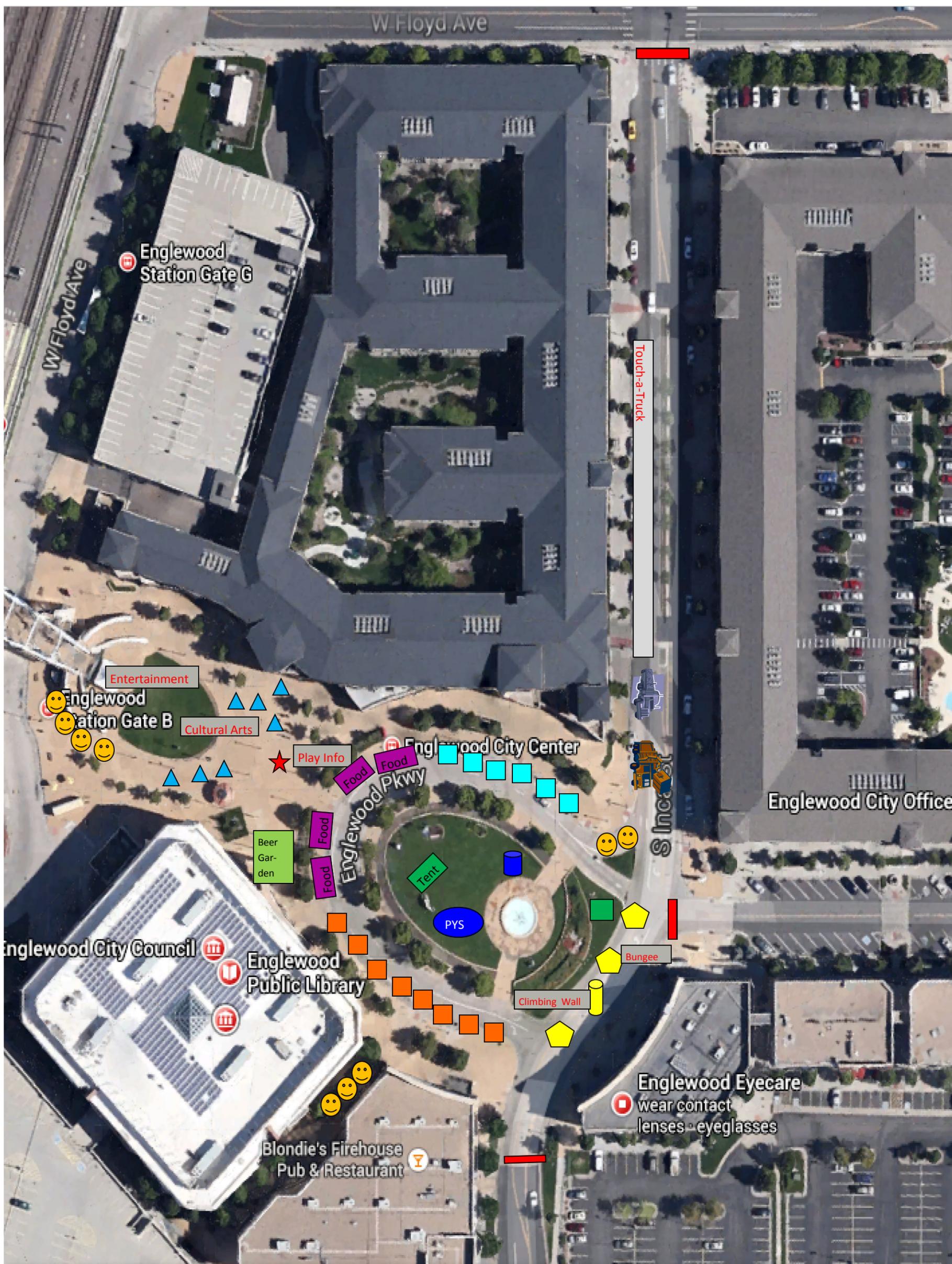
Englewood's Funfest is a community event to celebrate all things that Englewood has to offer. Right now, the current location does not allow for additional components. A change in venue would mean more parking for attendees, increased visibility in the heart of Englewood and an improved event with full city support.

Please see the attached map of the area outlining the vision for the layout of the event. Staff recommends that we utilize the 2015 FunFest scheduled for Belleview Park to begin the planning process and evaluate potential enhancements with the goal of relocating FunFest to the Civic Center Plaza in 2016.

Staff will be seeking City Council's input at the Monday, March 16 Study Session.

Please let me know if you need any additional information prior to the City Council Study Session.

- Artisan Tents
- Business vendors
- Beer Garden
- Inflatables
- Porta-lets
- Info
- Food Trucks
- Barricades
- Tent
- Cultural Arts
- PYS Pirate Youth Sports
- Dunk Tank
- Staging for Bungee





## MEMORANDUM

**TO:** *Eric Keck, City Manager*

**THROUGH:** *Jerrell Black, Director of Parks and Recreation*

**FROM:** *Joe Sack, Recreation Services Manager*

**DATE:** *March 9, 2015*

**RE:** *Volunteers of America Meal Site Update*

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At the Monday, March 16, 2015, City Council Study Session, staff would like to update City Council on the Volunteers of America Lunch Program and review the updated Letter of Agreement.

The Volunteers of America Lunch Program is one of the original services that Malley Senior Recreation Center has provided since opening in 1977. The Center and the Volunteers of America (VOA) are partners serving a hot nutritious lunch Monday-Friday. Doors open at 11:30AM for coffee and conversation. VOA suggested donation for lunch is \$2.50. To qualify as a participant, an individual must be 60 years of age or older or an eligible participant's spouse. All other guests under 60 years old are welcome but must pay \$7.25. In 2014, a total of 6,734 meals were served.

According to the current agreement VOA is responsible for the meal site which includes providing the meal, supplies and training for all volunteers. The City is responsible to provide the facilities to have a meal site and recruit volunteers to serve the meal. Since 1998 the City has staffed the meal site program with a meal site coordinator and VOA has provided financial support to offset some of the costs of operating the Malley meal site.

The renegotiated Letter of Agreement seeks to renew the agreement between the City and VOA. VOA will increase the reimbursement from \$8,520 to \$9,600 annually for this program. No additional changes have been made.

Staff will bring the Letter of Agreement forward at an upcoming City Council Meeting to be approved by motion.

Please let me know if you need any additional information prior to the City Council Study Session.

we feed. we shelter. we support.



*A Ministry of Service*

Kevin MacCary, Board Chair  
Dianna L. Kunz, President

2660 Larimer Street  
Denver, CO 80205  
Phone 303.297.0408  
Fax: 720.264.3306  
www.voacolorado.org

## ***Letter of Agreement***

The Volunteers of America Colorado Branch Seniors' Nutrition Program, funded through the Denver Regional Council of Governments' Area Agency on Aging, and the City of Englewood, 1000 Englewood Parkway, Englewood, Colorado 80110, agrees to combine resources to provide congregate nutrition services for the elderly at a Volunteers of America Congregate Dining Center located at the Malley Senior Recreation Center, 3380 South Lincoln Street, Englewood Colorado, 80013.

### **The Malley Senior Recreation Center agrees:**

- To make a kitchen available for the use of the Congregate Dining Center Monday through Friday, 10:00 AM to 1:00 PM, and a hall available from 10:00 AM to 1:00 PM. for the purpose of serving meals and socializing. The Dining Center will be open five days a week, excluding Volunteers of America holidays and Malley Senior Recreation Center holidays or closures.
- To provide the following for the Dining Center:
  - A secure, sanitary space where Dining Center supplies may be stored;
  - All necessary utilities for the Dining Center, including water, sewer, electricity, heat, trash removal and pest control;
  - Tables, chairs and other necessary furnishings suitable for frail older adults;
  - Daily janitorial service consistent with food service standards, including daily sanitizing of floors and fixtures;
  - The use of a refrigerator for use by the nutrition programs.
- To provide outreach to the community about the Volunteers of America Seniors' Nutrition Program and Meals on Wheels programs;
- To support the program requirement that participants will have the opportunity to make voluntary confidential contributions. All individuals not eligible to participate in the meal program will pay for the meal at the guest rate of \$7.25 per meal or as amended by the Volunteers of America Nutrition Services Division;
- To provide a Dining Center Coordinator(s) to be responsible for daily supervision of the Dining Center, its participants and volunteers;
- All food served by Volunteers of America is to be consumed in the dining room. Food is not to be taken out of the Dining Center under any circumstances.

**Volunteers of America agrees:**

- Assign a staff supervisor to serve as liaison to the Malley Senior Recreation Center;
- Deliver the food and supplies needed for the Dining Center;
- Provide a Dining Center Instruction Manual for the Malley Senior Recreation Center staff and volunteers. This manual will be used as a reference in the operation of the Dining Center;
- Provide outreach to the community about the Volunteers of America Seniors' Nutrition Program and Meals on Wheels programs;
- Provide to the Malley Senior Recreation Center a sum of \$9600.00 per year payable at a rate of \$800.00 per month to assist with operations of the dining center.
- Volunteers of America Seniors' Nutrition Program staff will meet as necessary with the Malley Senior Recreation Center staff and volunteers to facilitate communication and problem -solving related to client issues and program operations.

This Letter of Agreement between the Volunteers of America Colorado Branch and the Malley Senior Recreation Center will remain in effect unless and until terminated, revised or altered upon (60) days written notice by either party.

By: \_\_\_\_\_

By: \_\_\_\_\_

Title: \_\_\_\_\_

Title: Director of Nutrition Services

For: \_\_\_\_\_

For: Volunteers of America Colorado Branch

Date: \_\_\_\_\_

Date: 11/5/2015

By: \_\_\_\_\_

By: \_\_\_\_\_

Title: \_\_\_\_\_

Title: President

For: \_\_\_\_\_

For: Volunteers of America Colorado Branch

Date: \_\_\_\_\_

Date: 1/5/2015



## **MEMORANDUM**

**TO:** Eric Keck, City Manager

**THROUGH:** Jerrell Black, Parks & Recreation Director

**FROM:** Bob Spada, Manager of Golf Operations

**DATE:** March 6, 2015

**RE:** Broken T Partners, LLC- Golf Training Center

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The Broken Tee Golf Course Training center was part of the clubhouse expansion in 1995. Six hitting bays with tow computer swing analyzers were put in place.

In December 2007, McGetrick Golf Academy was selected after a series of interviews to operate the facility. The owner, Brian Thomson, terminated his agreement with the City affective November 30<sup>th</sup> 2009. Investors in the company (Steve Buretz and Kevin Hollern) approached the City to continue the learning center operation under the LLC of Broken T Partners. Broken T Partners LLC have done an exceptional job and would like to renew the lease with the City of Englewood. Here are some of the key elements of the contract with Broken T Partners LLC (referred to as Trainer):

- Provide lessons, training activities and club fittings for all Broken Tee guests
- Provide discounted lessons and programs for Englewood Residents
- Provide assistance with obtaining sponsorships for the Hole-N-One program
- Provide \$20,000 annual lease payment
- Term of the lease is for one (1) year with four (4) one (1) year renewal options with agreement by both parties.
- Trainer will provide a \$10,000 performance bond guaranteeing faithful performance of Trainer for all rent and utility payments.

The current lease payment is \$17,500 plus utilities in the amount of \$7,200 for a total of \$24,700 annually. The lease payment will be \$20,000 in the new contract and no utility fee. This is a financial reduction of \$4,700. Staff believes Broken T Partners, LLC brings great value and is a strong asset to the golf course and golfing public. There is also a slight change in the term of the lease for renewal options giving the City the option to renew the contract in the first three (3) years.

Jerrell Black, Director of Parks and Recreation, and I will be at the study session on Monday, March 16, 2015 to provide City Council a brief informational review.



# Memorandum

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City Manager's Office

TO: Mayor Penn and Members of City Council  
THROUGH: Eric Keck, City Manager  
FROM: Michael Flaherty, Deputy City Manager  
DATE: March 16, 2015  
SUBJECT: July 4<sup>th</sup> Family Festival & Fireworks

The July 4<sup>th</sup> Family Festival & Fireworks event will again be held at Belleview and Cornerstone Parks on Saturday, July 4, 2015. The program elements remain the same as in recent years and the event sponsors again include the City of Englewood, along with the cities of Littleton and Sheridan, Arapahoe County, and the South Suburban Parks and Recreation District. The fireworks will be ordered in advance of April 1, in order to take advantage of a discount offered by the vendor.

I have attached a copy of the actual revenues and expenditures from the 2014 event and the budget for the 2015 event. The only difference in the 2014 expenditures and the 2015 expenditure budget is the proposal to hire an event coordinator at a cost not to exceed \$10,000. The reason for this change is due to the fact that in the past, the command staff of the Police and Fire Department has shared the event coordination responsibilities. This year, with the recent retirement of Kraig Stovall and the pending contract with Denver, the sole responsibility would fall to Police Commander Condreay. Commander Condreay estimates, from previous years, that the time commitment required to effectively coordinate the event is in excess of 100 hours, not including the day of the event. Given his other responsibilities, it is not an effective use of his time or City resources.

I have been in contact with prospective event coordinators and will develop a professional services agreement, based on an hourly rate, with a not-to-exceed amount of \$10,000 (for budget purposes). Due to the fact that the 2015 budget does not have sufficient funds, I am requesting that Council approve a supplemental appropriation of \$10,000 for 2015. Also note that one of the potential tasks of the event coordinator will be to solicit private sponsors, with the intent that those sponsorships would help to offset the cost of the event, including the event coordination.

<b>July 4th Family Festival</b>	<b>Amount</b>
<b>2014 Beginning Balance</b>	\$9,273
<b>2014 Revenues</b>	
City/County Contributions	\$24,500
Private Sponsorships	\$3,000
Vendor fees -food/merch & games	\$3,104
Interest	\$53
<b>Total</b>	<b>\$30,657</b>
<b>2014 Expenses</b>	
Fireworks	\$20,425
Entertainment	\$1,500
Port-a-lets	\$4,300
Barricades	\$5,080
Supplies	\$287
Tri-County license	\$100
Advertisement	\$218
<b>Total</b>	<b>\$31,910</b>
<b>2015 Beginning Balance</b>	<b>\$8,018</b>
<b>2015 Budget</b>	
<b>Revenues</b>	
City/County Contributions	\$24,500
Private Sponsorships	\$5,000
Vendor fees	\$4,000
<b>Total</b>	<b>\$33,500</b>
<b>Expenses</b>	
Fireworks	\$20,425
Entertainment	\$1,500
Port-a-lets	\$4,500
Barricades	\$5,350
Supplies	\$300
Tri-County license	\$100
Advertising	\$250
Event Coordinator	\$10,000
<b>Total</b>	<b>\$42,425</b>
<b>Gap Revenues/Expenditures</b>	<b>(\$8,925)</b>
Less carry-forward balance	\$8,018
<b>Total gap</b>	<b>(\$907)</b>