

**GRAND JUNCTION CITY COUNCIL  
MONDAY, OCTOBER 19, 2015**

**WORKSHOP, 5:00 P.M.  
CITY HALL AUDITORIUM  
250 N. 5<sup>TH</sup> STREET**

*To become the most livable community west of the Rockies by 2025*

**1. Budget**

- **Las Colonias Park**

[Supplemental Documents](#)

- **Remaining Enterprise Funds**

[Supplemental Documents](#)

- **Internal Services Funds**

- **Staff Recommendation of Capital**

**2. Next Steps**

- October 26<sup>th</sup> - Rates and Fee Change Listing (preparatory to the rates and fees resolutions)
- November 2<sup>nd</sup> (regularly scheduled workshop) - Budget Wrap, TABOR Calculation, Fund Balance Worksheet, Line Item Budget by Fund, Final ED Budget, Final Capital Worksheet
- November 4<sup>th</sup> CC Meeting - Adopt Rates and Fees Resolution, Set Public Hearing for Appropriation Ordinance
- November 18<sup>th</sup> - Public Hearing and Budget Adoption
- December 2<sup>nd</sup> - Mill Levy Adoption

**3. Other Business**

**4. Board Reports**

## Las Colonias Pro Forma

### Executive Summary

Las Colonias Park, a 130 acre parcel on the edge of the Colorado River south of downtown, was deeded to the City of Grand Junction in 1997 from the State of Colorado after the mill tailings cleanup was completed. The site has cultural and historical significance because of "Las Colonias", the colonies of people who worked in the orchards and sugar beet fields who once resided on the site. After the sugar beet industry died, the site was used as a collection stockpile site for uranium mill tailings. Many residents refer to the site as the Climax Mill Tailing site.

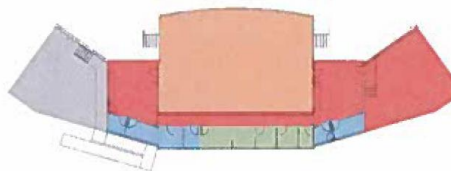
The site was largely vacant, with the exception of a segment of the Riverfront Trail system that passes through the site. The Riverfront Trail System is an extensive trail network that extends through the valley along the Colorado River corridor, providing a valued amenity for recreationalists and commuters. Las Colonias Park is envisioned as a "jewel" in the "string of pearls" once envisioned for this area.

Las Colonias Park was originally master planned in 1998. Construction of the Riverside Parkway, which started in 2006, impacted that original master plan so it was revised in 2008. That master plan included a footprint for a 75,000 square foot civic facility as well as a dog park, natural areas, playgrounds, picnic areas, a festival area/amphitheater, and trails. In 2012, City Council directed Parks and Recreation to again revise the existing master plan. Through this revision process the support for the Amphitheatre Project was developed and made a priority.

### Project Description

Phase 1 of the amphitheater will include sloped lawn seating for small, medium, and large events with seating for 500 to 5,000+. A stage, green room, wing space, stage restrooms, public restrooms, mechanical/electrical, and custodial areas are included in the functional first phase. Future phases could include developed plaza areas for tickets, loading dock, vendor space, a park shelter/restroom, play area, and parking upgrades.

Area Name	Phase 1 Area (In SF)	Phase 2 Area (In SF)
Stage	2340	
Stage Left	419	
Stage Right	419	
Crossover	306	
Star Dressing	168	
Star WC	64	
Water Closet 1	40	
Water Closet 2	64	
IT	45	
Electrical	80	
Mechanical	74	
Office	48	
Custodial	48	
Secure Storage	78	
West Wing Infill		960
East Wing Infill	960	
<b>Net Area</b>	<b>5151</b>	<b>960</b>



## Maintenance

Estimated Annual Operating Budget	Estimated Budget
Full Time Salaries	\$65,000
Seasonal Part Time	\$22,000
Repairs/Maintenance	\$4,600
Cell Phone	\$150
Overtime	\$1,600
Operating Supplies	\$6,000
Materials	\$2,500
Chemical/Fertilizers	\$2,000
Utilities	\$35,000
Contract Services	\$2,500
Interfund Charges	\$6,000
	<b>\$147,350</b>
Start Up Operational Costs	Estimated Budget
Vehicle	\$30,000
Utility vehicle	\$12,000
Mowing equipment	\$75,000
	<b>\$117,000</b>

Long Term Maintenance	Cost Estimate
Interior Painting (8-10 yrs)	\$18,000
Plumbing Fixtures (15-20 yrs)	\$15,000
Roof Membrane (20 yr warranty)	\$16,500
*Exterior Painting - Steel Railings (5 yrs)	\$1,980
Exterior Paint-Roof Beams/Joists/Wings (7-8 yrs)	\$11,375
Forced Air Furnaces (10-15 yrs)	\$12,600
*Filter Replacements (annual)	\$500

\*Would be built into annual operating

## Revenues

Rental fees are recommended to be in a tiered structure, offering flexibility for both the City and the event organizer. Categories will include a level one, two, and three tiered structure based on expected (and/or actual) number of attendees. These fees will range from \$250 to \$1,000 per event. A la carte fees will apply to stage, back of house amenities, maintenance assistance, tables, chairs, and audio/visual.

Additional revenue streams will include advertising, concession sales, and alcohol sales. Community advertising opportunities will be plentiful with the stage, fence, and VIP areas. Similar to other City facilities, all local concessionaires will be invited to participate in events with a portion of proceeds going to the City and the event organizer. An alcohol permit will be secured for the amphitheater facility and operated similar to the Hospitality Suite with event organizers and promoters having the opportunity to share in the revenue stream.

**Las Colonias Amphitheater Revenue Projections**

Event Type	Number of Events	Annual Event Attendance	Facility Fee	Estimated Facility Revenue	Gross Alcohol Sales (includes sales tax)	Staff	Cost of Goods Sold	Sales Tax	Net Alcohol Revenue	Concession Cut	Net Facility, Alcohol and Concession Revenue
Non Concert (small)	18	6,000	250	4,500	0	0	0	0	0	1,500	6,000
Level 1	10	10,000	550	5,500	12,500	1,200	3,125	888	5,101	1,250	11,851
Level 2	6	7,500	800	4,800	60,000	2,880	15,000	4,264	26,499	1,875	33,174
Level 3	4	5,500	1,000	4,000	44,000	1,920	11,000	3,127	19,567	1,375	24,942
	38	29,000		18,800	116,500	6,000	29,125	8,279	51,167	6,000	75,967

\*Per person alcohol and concession sales are similar to the rates used by TRCC (\$1.25 and \$8.00)

**Las Colonias Amphitheater Economic Impact Model**

Event Type	Number of Events	Attendance	Attendance Per Event	Impact Per Patron	Total
Level 1	10	10,000	1000	\$33.21	\$332,100
Level 2	6	7,500	1250	\$33.21	\$249,075
Level 3	4	5,500	1375	\$33.21	\$182,655
	20	23,000			\$763,830

\*Calculations exclude non concert events such as race staging, meetings, or Movies in the Park.

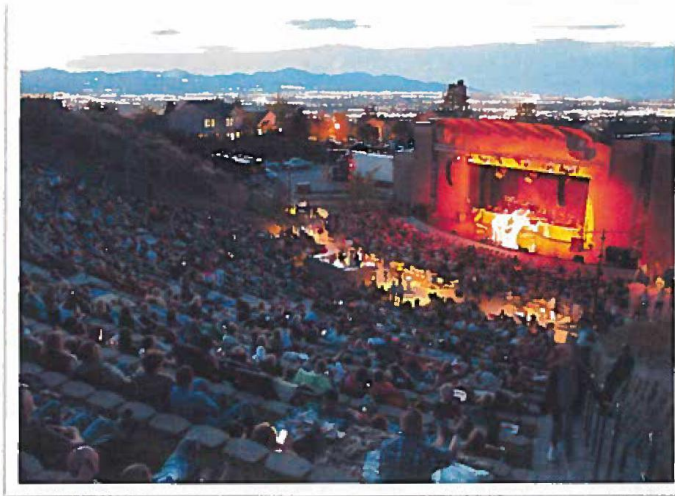
\*\$33.21 - average amount spent on restaurants, parking, souvenirs, and refreshments according to American Association of Community Theater

Aside from direct impact from the amphitheater, additional economic impact is expected from the lower downtown development. For example, a \$4 million investment was made with the neighboring brewery. The employee base has grown from 36 to 41 and is expected to continue growth with the park's development. The brewery and the park have become a destination even before build out as seen in the 25% growth in sales at the brewery in the last year. In addition, the brewery has itself hosted two small concerts. One concert was free and one cost \$37; both concerts were sold out.

## Comparisons

### Draper Amphitheater

This hillside theater was completed in 2010. The new, state of the art lighting system and sound was installed and used for the first time during the summer 2012 season. The theater is located on South Mountain, set against the southeast mountain range, and features a breathtaking view of the entire Salt Lake Valley. This is a great place to see performing arts, concerts, recitals and many other events. This million dollar facility features a wonderful enclosed stage with a large front proscenium, dressing rooms, green room, large restrooms, storage and construction rooms, and a concession area. The general admission seating will hold a capacity of 2,200 and offers padded seats in the front or seating on the terraced grass on a blanket or lawn chair. The theater amenities include a nice grass public park, a children's playground, two parking lots, and nature walking trails.



### Fruita State Park

This group picnic site is available for weddings, reunions, company picnics and other celebrations; however, it is mostly used as a site for the popular Riverfront Concert series on Thursday evenings. These concerts usually get between 500 and 2,000 attendees. It is also a location for event staging and will be the site for VIP activities for Mike the Headless Chicken Festival in 2016. Site provides a covered structure, potable water, electricity, and nearby access to horseshoe pits, volleyball courts, fishing and hiking trails.



*Photo Courtesy of Chris Tomlinson*

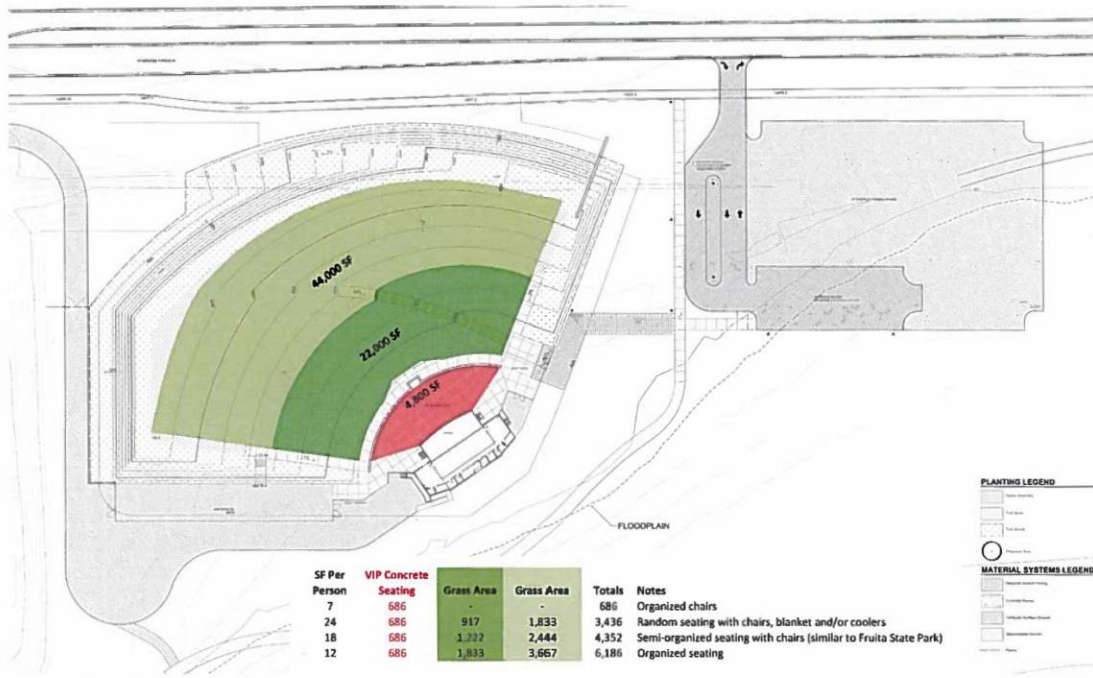
**Dillon Amphitheater**

The amphitheater features hardscape and lawn seating for up to 5,000 people. The amphitheater hosts dance classes and events every Tuesday and Wednesday and a concert series every Friday and Saturday throughout the summer. The amphitheater is also used for event staging for events such as the US Pro Cycling Challenge.



**Comparisons**

	<b>Draper, Utah</b>	<b>Fruita State Park</b>	<b>Dillon Amphitheater</b>	<b>Las Colonias</b>
<b>Community Size</b>	45,285	12,724 Fruita/147,554 County	904 Dillon/29,404 Summit County	58,566 Grand Junction/147,554 County
<b>Ownership</b>	City of Draper	Colorado Parks and Wildlife	Town of Dillon	City of Grand Junction
<b>Stage</b>	38X33	35X35	20X30	40X60
<b>Seating Max. Capacity</b>	2,200	2,000	5,000	6,186
<b>Annual Events</b>	35 events	24 events (not including small picnics)	75 events	38 events
<b>Types of Acts</b>	Dance, Concert, Movies	Riverfront Concert Series, Group Picnics	Dance, Concert, Movies, Event Staging	Dance, Concert, Movies, Event Staging
<b>Pricing</b>	Tiered \$100 per 4 hours to \$1,500 a day/per ticket fee	\$100 per day	\$1,500 per day/non profits are 50%	Tiered \$250 to \$1,000 a day with revenue sharing opportunity



SF Per Person	VIP Concrete Seating	Grass Area	Grass Area	Totals	Notes
7	686	-	-	686	Organized chairs
24	686	917	1,833	3,436	Random seating with chairs, blanket and/or coolers
18	686	1,722	2,444	4,352	Semi-organized seating with chairs (similar to Fruita State Park)
12	686	1,833	3,667	6,186	Organized seating

**PLANTING LEGEND**

- Planting Area
- Seating Area
- Concrete Area
- Grass Area
- Building Footprint
- Fencing
- Path
- Utility

**MATERIAL SYSTEMS LEGEND**

- Concrete
- Grass
- Seating
- Building
- Fencing
- Path
- Utility

# City of Grand Junction



Printed: 10/16/2015

1 inch = 30 feet



**Las Colonias Amphitheater Overlay on Fruita State Park**



2015 Media Highlights for the Grand Junction Visitor & Convention Bureau  
 Prepared for Grand Junction City Council Workshop on Monday, Oct 19



Ukraine TV Show in the Monument



KUTV – SLC TV coverage in Downtown

**2015 YTD Media Coverage Highlights**

2/26	PRWeb 15 Ways to Explore GJ Colorado in 2015 Circulation: 1,865,716 Ad Value: \$17,257.87
Spring	Colorado Meetings and Events – Enstrom's Circulation: 35,360 Ad Value: \$2,570.00
4/10	<u>Yahoo – Colorado in Spring: It's Not Just for Skiing</u> Circulation: 99,316,351 Ad Value: \$3,186.00
4/16	<u>USA Today Travel – Sleeping among the views: Winery bed ad breakfast</u> Circulation: 1,428,652 Ad Value: \$7,803.75
5/1	Vail Weekly – Looking for Libations
May	Denver Life – Golf Par Excellence Circulation: 40,000
6/26	PRWeb – GJVCB Announces 5 Ways to Enjoy Grand Junction After Dark this Summer Circulation: 1,865,716 Ad Value: \$17,257.87
July	Arizona Foothills – Covered in Colorado Circulation: 29,027 Ad Value: \$9,700.00
7/26	Today Show – Hoda and Kathie Lee – Fan of the Week getaway Viewers: 1,535,000 Ad Value: \$73,680.00
8/1	<u>PRWeb – GJVCB in Colorado Announce Seven Ways to Explore Agritourism</u> Circulation: 1,865,716 Ad Value: \$17,257.87
8/3	Borderlines Food and Travel: Grand Junction, CO: A Grand Place for a Getaway
8/4	<u>Fox21 – Palisade peach festival coming up 8/14-15</u> Circulation: 46,672 Ad Value: \$1,272.24

2015 Media Highlights for the Grand Junction Visitor & Convention Bureau  
 Prepared for Grand Junction City Council Workshop on Monday, Oct 19  
 Circulation: 99,316,351 Ad Value: \$18,373.52

- 9/30 About.com – Cheaper Food and Wine Destinations? Got to Kansas City and Grand Junction  
 Circulation: 65,975,966 Ad Value: \$110,227.00
- 9/14 Travelingday.com – OMG! A real dinosaur bone you can touch  
 Belleville News-Mesa County has become an awesome biking Mecca  
 Circulation: 500,000 Ad Value: \$7,056.00
- 10/6 Elevation Outdoors – Quick Hits: Grand Junction, CO  
 Circulation: 40,000 Ad Value: \$6,300.00

\*Estimated Circulation, Readership, Unique Visitors – 300,444,548

\*Estimated Ad Value to date - \$400,154.82\*

\*Note: Not all results numbers are available.

**New for 2016**

- Desk-Side Visits in Seattle, Portland, Dallas, Austin and Houston
- Small group press trips (3-5 journalists) scheduled for March and October
- Media opportunities at February CAVE wine event in Denver (Taste of Grand Junction)
- Releases/pitches (add additional monthly hours for pitching)
  - Weddings, Meetings, Hands on Experience, Five Happy Hour Hikes

