



DENVER
THE MILE HIGH CITY

Mayor's Office of the National Western Center

2020 Budget

The vision of the Mayor's Office of the National Western Center (NWC) is for the National Western Center (NWC) to be the global destination for agricultural heritage and innovation. It oversees the City's role in the transformation of this historic site into a year-round destination and regional asset.

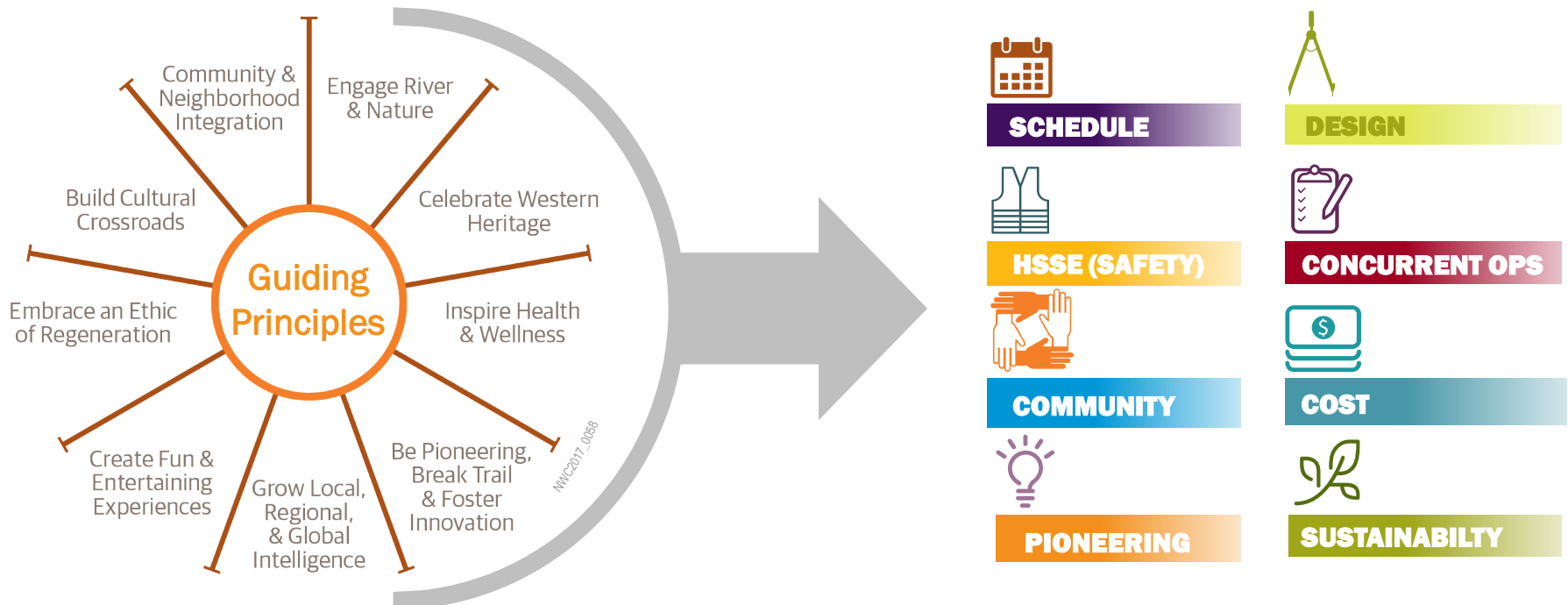
NWC Guiding Principles

A Shared Vision

Be the global destination for agricultural heritage and innovation

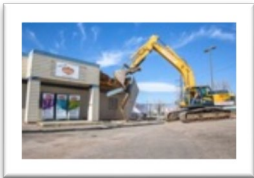
A Defining Mission

Convene the world at the National Western Center to lead, inspire, create, educate, and entertain in pursuit of global food solutions



PHASE 1 & 2 ROLES & RESPONSIBILITIES

BUILD IT



Mayor's Office of the National Western Center

- Responsible for NWC Phases 1 & 2 of Construction
- Principal Land and Facility Owner
- Signed 100-Year Lease with NWC Authority for management of the campus

FILL IT



AUTHORITY

NWC Authority

- Non-profit Colorado Corporation with 100-Year Lease for the Campus
- Responsible for campus programming, bookings (*excluding 3 NWSS events*), long-term operations and maintenance
- Guided by a 13-member Board
- Fulfill the campus vision of the master plan

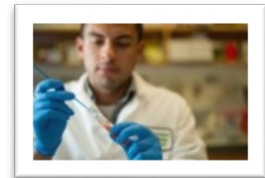
SHOW IT



NWSS / WSSA

- 100-Year Lease with NWC Authority
- Produces the National Western Stock Show, Rodeo All-Star Weekend and Denver County Fair
- Books other year-round equestrian and livestock events with the NWC Authority
- Independent parcel owner for Legacy Building

KNOW IT

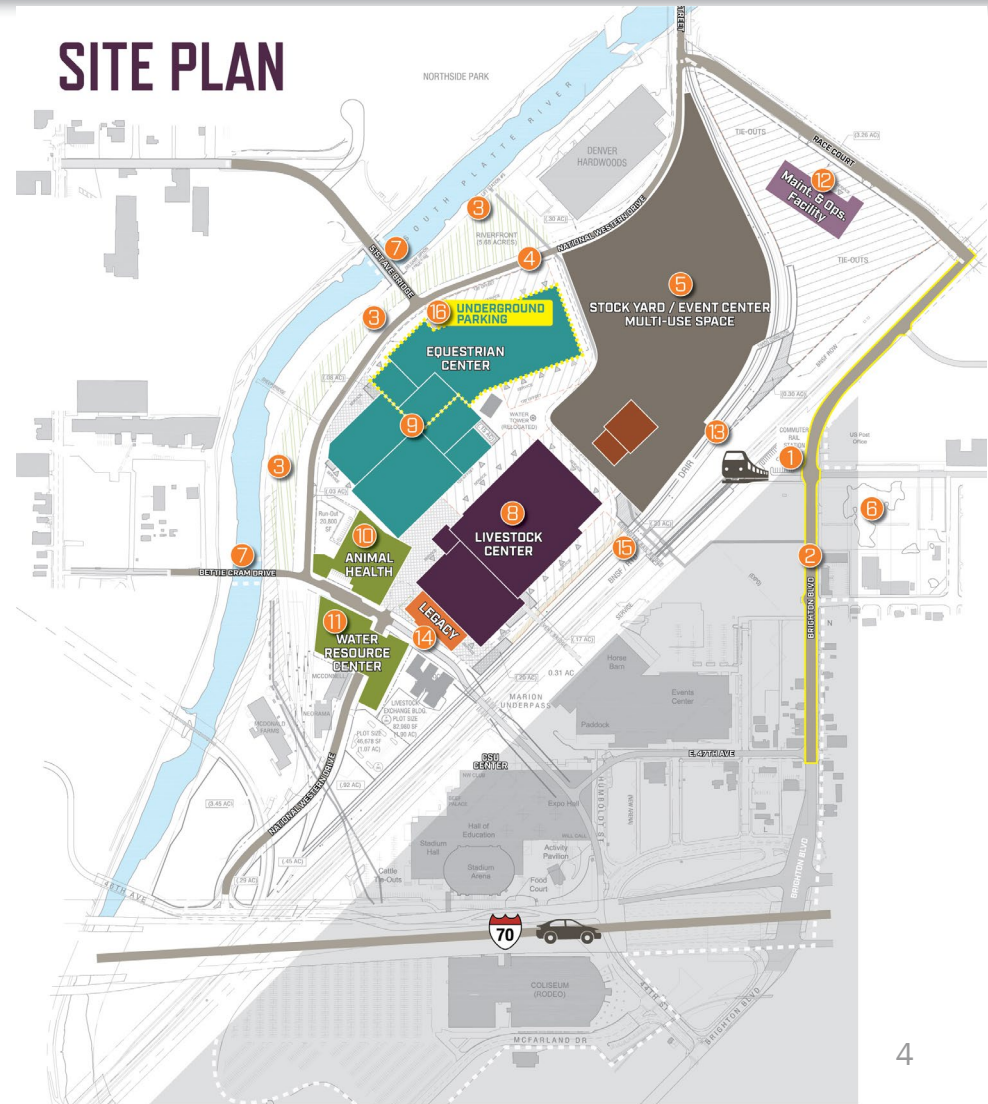


CSU

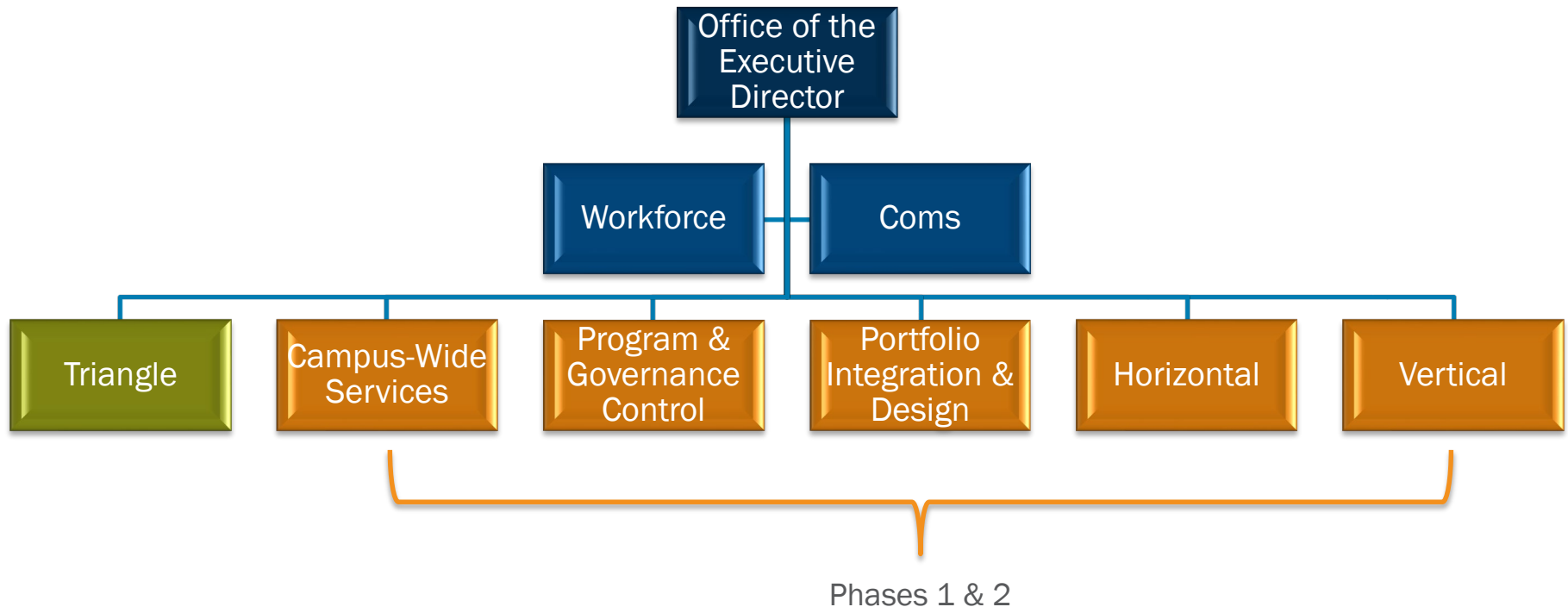
- Independent parcel owner of the funded CSU educational facilities (Water Resources Center, Animal Health Building, CSU Center)
- Provides year-round programming

Phases 1 & 2 Site Plan

1. RTD Transit Station
2. Brighton Blvd. – 47th to Race Court
3. South Platte Riverfront
4. New National Western Drive
5. Stock Yard/Event Center Multi-Use Space
6. Campus-Related TOB
7. New Bridges Near 48th & 51st Avenues
8. Livestock Center
9. Equestrian Center
10. CSU Animal Health Facility
11. CSU Water Resources Center
12. Maintenance & Operations Facility
13. DRIR Rail Corridor
14. WSSA Legacy Building
15. Pedestrian Bridge
16. Underground Parking



NWCO Team Structure



Extend 3 Limited Positions to 12/31/2024 | Phases 1 & 2

Expenditures	Revenues	FTE	Duration
\$0	\$0	3.0 Limited	Permanent

Three of the NWCO team end dates are at 12/31/2023 and three are at 12/31/2024. All position end dates consistent with construction closeout of the project across the NWCO Team.

Title	Position #	Ends Date
Executive Assistant	65907	12/31/2023
Program Financial Analyst	56199	12/31/2023
Program Financial Administrator	66521	12/31/2023
Contract Administrator	65291	12/31/2024
Director of Communications & Public Information	53917	12/31/2024
Director of Strategic Partnerships	56799	12/31/2024

Triangle Support Phases 3 - 8



Expenditures	Revenues	FTE	Duration
\$59,000	\$0	0	One Time

Per the Framework Agreement, the City is required to pursue delivery of future campus phases (known as the Triangle) in an expeditious manner. This includes the completion of business case modeling for a future arena and exposition hall. This work, which was initiated in 2018, will allow NWCO (as a sponsoring agency) to hand off the procurement lead to the PBI Office while continuing to support efforts through procurement and contract negotiation in 2020 and 2021.

60 acre site

Four Required Assets: (~18 acres)

- Redeveloped 1909 Historic Building
- New approx. 10,000-Seat Arena
- New Expo Hall
- Supporting Parking

Additional supporting development to activate the campus year-round (~42 acres)

- Project management
- Cost estimating
- Environmental assessment
- Technical content

Race & Social Justice Initiative

Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce Gaps in Race & Ethnic Outcomes
Extension of limited positions	Continuation of program activities associated with Connectivity, Environment/Sustainability, Jobs and Business Development, Community Support and Partnerships	Temporary impacts during construction phase, cost to small business, increases the number of outreach/engagement requests for community members to participate in	Outcomes are improvements addressing injustices to marginalized populations and First Nations people in the GES neighborhoods in areas such as: environmental quality, accessibility, mobility, entertainment options, safety, open space, recreation, community health, job opportunities, small and minority owned business opportunities, historic/cultural preservation, community resiliency and energy innovation and efficiency.
Triangle Phases 3-8	Funding allows for more detailed evaluation and identification of improvements to connectivity, environment, sustainability, jobs and business development opportunities, and community support & partnerships.	N/A	

Decrease Base Budget

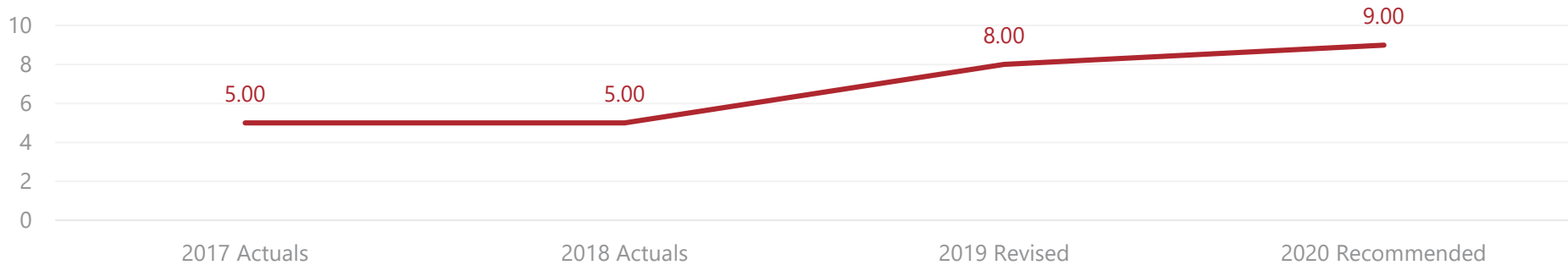
Expenditures	FTE
(\$52,900)	0
To help maintain a balanced 2020 City-wide budget, NWCO reduced our 2020 base budget expenses by \$52,900. This will help deliver administration priorities and mandated programs.	

- Office supplies
- Tech supplies
- Training and travel
- Safety supplies and equipment

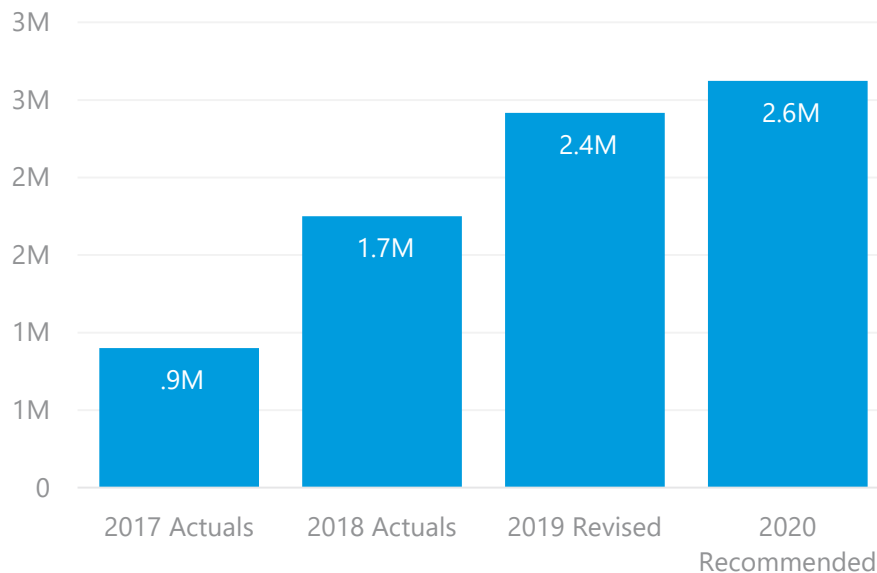


NWCO General Fund Expenses, Revenues, and FTEs

Total FTE



Total Expenses



Total Revenues

