

LOVELAND  
PARKS & RECREATION DEPARTMENT  
**ANNUAL REPORT**  
TO THE COMMUNITY  
**2010**





*“The Mission of the Loveland Parks and Recreation Department is to provide effective, efficient and high quality leisure facilities, sites, services and programs for citizens of and visitors to the community.”*

The 2010 Annual Report to the Community is provided to you by the Loveland Parks and Recreation Department. It highlights key 2010 accomplishments, trends and financial information in meeting our established goals and mission.

Leisure sites and facilities provided by the Department include 28 parks, 3 golf courses, Winona Outdoor Swimming Pool, Chilson Recreation/Senior Center, 17.5 miles of recreational trail, Viestenz-Smith Mountain Park, 2,097 acres of open lands, and maintenance of public grounds like the Civic Center Complex and downtown landscape beds.

The Department welcomes your feedback, suggestions and questions!



Loveland Parks and Recreation Department  
500 East Third Street, Suite 200  
Loveland, CO 80537  
[www.cityofloveland.org](http://www.cityofloveland.org)  
(970) 962-2727

Cover Photos: (Front) - Highway 287 North Recreation Trail Underpass, New Chilson Aquatics Area and Mariana Butte Golf Course.  
(Back) - Chilson Leisure Pool.



## Message From the Director



### PARKS AND RECREATION DEPARTMENT

January 2011

Dear Citizens of Loveland,

With pride I present to you the Department's 2010 Annual Report to the Community. 2010 has been another exceptional year in terms of service provision, enhancement of operational efficiencies, expanded use of technologies, and budget management.

The most significant 2010 accomplishments include completion of the Hatfield Chilson Recreation Center Expansion, construction of the north Highway 287 Recreation Trail Underpass and completion of an additional 1.25 miles of recreation trail. Each of these projects has been in the planning stages for years with final construction in 2010. Also, the final debt payment was made on the loan for Mariana Butte Golf Course construction.

Year-end statistics, as well as guest and customer surveys, reflect high participation and satisfaction levels with our programs. Financially, the Department met all established goals and budgets.

We would like to thank you for supporting our services, facilities and programs! Our continuing goal is to play an essential role in Loveland by building on past successes, providing new services for the community and enhancing our quality of life.

Sincerely,

Gary Havener  
Director

## OPERATIONS & MAINTENANCE

High user satisfaction of Loveland's parks, recreation facilities and programs continued in 2010. Loveland residents & visitors enjoyed clean, well-maintained facilities and quality programs. While operating at reduced funding levels, employees took a proactive approach to contain costs and to meet long-standing customer service expectations. Operational efficiencies were achieved by:

- Adjusting staffing levels
- Holding open vacant positions
- Contracting out services
- Recycling materials
- Changing program/facility fees
- Reducing mowing and fertilizer/chemical use
- Reducing turf maintenance in non-priority areas
- Delaying equipment replacement



*Chilson Recreation Center Expansion/Renovation Project*

The most significant impact on Departmental operations resulted from construction of the Chilson Center Project. Construction was staged in zones to allow areas of the building to remain open during construction. This required guests and staff to endure intense noise and congestion; closed locker rooms; relocation of staff, classes and equipment; and a four-month closure of the pool area. Patrons and staff alike did a commendable job of dealing with the inconvenience of construction. After the Grand Opening, attendance at the Chilson Center has been at record levels and staff is adjusting to changes in operations based on the new building design and patron feedback.

The construction also impacted the use and attendance of the Winona Outdoor Swimming Pool. To accommodate the pool closure at Chilson, lessons, fitness classes and other programs were moved to Winona Pool. Terrific fall weather allowed the Winona Pool to stay open through September and provided an aquatic alternative during the Chilson Center closure.



*Fairgrounds Park Ballfields*



*Swim Lessons at Winona Pool*



## IMPROVEMENTS TO FACILITIES

Loveland is very fortunate to have excellent recreational facilities and amenities. To maintain facilities at this level, improvement projects are completed annually to assure long-term quality and consistency.

Several park and golf course irrigation projects were completed to improve the delivery of raw water. Both Mariana Butte and the Olde Golf Course changed ineffective irrigation heads, thereby eliminating wet and dry areas on the course to improve speed of play.



*Parks Irrigation System*

The Department implemented a “real time raw water augmentation accounting system,” which produced additional savings in raw water costs. This method of “real time” accounting requires daily record keeping of raw water inflows and outflows; tracking free river days; coordinating daily water deliveries between the ditch companies and River Commis-



*Mariana Butte Golf Course  
Construction of Championship Tee Box*

sioner; and documenting all operational aspects to ensure compliance with State regulations. Several parks received automated metering systems at pump stations and data loggers to help with these augmentation accounting procedures. The net result of these efforts was a water savings of \$9,120 over 2009 raw water costs.



*Replacement of Irrigation  
Pump at Centennial Park*

A sampling of other improvement projects includes:

- A new underground electrical grid at Owens Field for the annual sculpture show
- New landscaping and rip rap at South Shore Scenic Parkway
- New championship tee boxes at Mariana Butte Golf Course
- Repairs to tennis courts and parking lots
- Renovated dugouts on the North Lake Park/Owens ballfields
- New bulletin boards at parks and trailheads
- Provision of water at the Fairgrounds Park dog park
- Renovation of Westside Park playground
- Striping of pickleball courts at Sunnyside and Osborn Parks

Although vandalism continues to be a challenge in some park and trail areas, a new security camera system had a significant impact on deterring inappropriate behavior and reduced the number of police calls for vandalism and graffiti at select community parks. At North Lake Park, there was good collaboration with Loveland High School to address issues caused by congregating high school students at the park.



## EXPANSION & RENOVATION



Photo by Steve Stoner, RH

*New Aquatics Area*

After years of exploring options for expanding existing recreation facilities, the construction of a renovated/expanded Chilson Center was completed, addressing multiple use issues in the 22-year old facility. The budget for this project was \$7.9 million, a majority of which was funded from Recreation Capital Expansion Fees.

Barker, Rinker, Seacat Architects designed the building changes and Drahota Construction was the Manager/General Contractor for the



*Chilson Cardio-Fitness Area*

project. Project components included a new a leisure pool including zero depth entry, water spray features, 2 new spas, a lazy river, and new slides; 18,000 square feet of additional indoor space for multi-purpose classrooms; family locker rooms; cardio and strength training; a party room; a gymnastics area; and 140-space parking lot. Other project components included renovation of existing areas including paint, flooring, fixtures and furnishings.

Project construction began in February with a grand re-opening to the public in December. The biggest construction impact to facility attendance was the pool closure from July through October, which resulted in reduced revenues compared to 2009.

Staff anticipates that revenues generated from expanded use of the facility will cover increased operating expenditures related to the expansion project. Cost recovery projections increase from 83% to 87% for the first full year of operation in the expanded and renovated facility.

### Key Project Components

- ▶ New Leisure Aquatics Area
- ▶ Family Locker Rooms
- ▶ Expanded Fitness Areas
- ▶ Gymnastics Area
- ▶ Additional 140 Parking Spaces
- ▶ Two New Spas
- ▶ Party Room Adjacent to Pool



*Chilson Front Desk Area*



*New Family Lockers & Cabanas*



*New Chilson Weight Room*



*New Chilson Multi-Purpose Fitness Room*



## RECREATION TRAIL SYSTEM

Major progress toward completion of the recreation trail loop around town occurred in 2010 with the completion of the north Highway 287 Underpass at 64th Street and US Highway 287. JUB Engineers completed the project engineering and design, which required approval from the Colorado Department of Transportation (CDOT). EDGE Construction was awarded the construction contract for \$1.63 million in June and started work in July. The 184-foot underpass consists of 23 pre-cast tunnel sections (boxes) and completes our last major arterial (highway) underpass to improve user safety and off-road trail access. The underpass retaining walls were cast in place to include custom art form-liners depicting “whimsical plants and creatures.” Total project cost including engi-

neering, land acquisition and construction was \$2.09 million of which the City received three grants from the Northern Front Range Metropolitan Planning Organization (MPO) totaling \$594K for engineering and construction. The remaining funding was allocated from City’s Conservation Trust (lottery) fund balance.

In conjunction with the construction of the underpass, JAG Enterprises began work on 1.25 miles of connecting trail to the east. The new trail is located primarily on the Platte River Powerline easement between County Road 13 and the new US 287 underpass. Due to favorable fall and early winter weather conditions, the project was completed on schedule, within budget and will be open to the public in spring 2011.



*Concrete work on Recreation Trail*



*Placement of boxes for Highway 287  
Recreation Trail Underpass*



*Concrete Art Installed at  
Highway 287 Underpass*

## OPEN LANDS - NATURAL AREAS

Since 1996, Loveland has preserved a total of 2,097 acres of land in and around the City.

In 2010, the City of Loveland was certified by the State of Colorado Division of Real Estate to hold conservation easements. With the City's certified status, landowners desiring to complete conservation easement transactions may qualify for tax credits while the City permanently protects open lands for future generations.

2010 was also a year of increased wildfires in and around Loveland. In June, a wildfire broke out on Round Mountain adjacent to Viestenz-Smith Mountain Park. The fire burned approximately 76 acres but was quickly contained by fire crews. In the fall, the US Forest Service utilized Viestenz-Smith Park to stage and house fire personnel during area fires.



*Slurry Plane working the Round Mountain Wildfire*

Viestenz-Smith Mountain Park also hosted our very successful Environmental Education program during the spring and fall. Over 1,600 elementary students attended the environmental education program, learning about wildlife and life zones of the plains, foothills, and mountains. Program feedback from teachers, students, and chaperones continues to be very positive.



*Wildlife at Viestenz-Smith Park*



## PROGRAMS & FACILITIES

Program popularity reflected that the economic slow down had little impact on participation. Areas experiencing growth in 2010 included:

- Winona Pool
- Lake Loveland Swim Beach
- Youth softball, volleyball, basketball, lacrosse & soccer
- CARA tennis
- Small Fries Preschool
- Silver Sneakers Senior Fitness
- Barnes Park Batting Cages
- Pottery
- Ballfield reservations

Statistics reflect that youth and senior programming had the most growth. New programs were added to meet citizen requests and included Kangaroo Kids, Lego Camp, British Soccer Camp, and Amazing Athletes.

With the trend toward families staying closer to home, use of Loveland's parks, park shelters, courts and ballfields reached record numbers. In June and July, Loveland hosted several large regional youth softball tournaments that brought hundreds of visitors to Loveland. As designed, Barnes Softball Complex and Loveland Sports Park were prime locations for larger softball/baseball, soccer, and lacrosse events.





*Kangaroo Kids  
Tumbling Class*



*CARA Swim Meet at  
Winona Pool*



*Summer Day Camp Program*



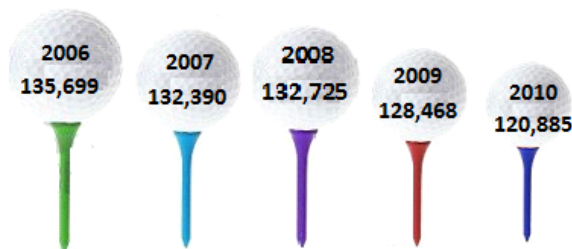
*Volunteers clearing snow for  
spring high school tennis season at  
North Lake Park*

Adult athletics, Chilson Center and golf experienced slight decreases in participation over 2009 levels. Adult athletic participation reflects fewer teams in each sport and a reduction in Chilson Center attendance was directly related to the construction project. In golf, there is a national trend in reduction of golf rounds played throughout the country. Even with reduced participation, Golf and Adult Athletics recovered 100% of their costs through user fees.

### 2010 Attendance / Usage Figures at Loveland's Recreation Facilities

Adult Athletics	161,200
Athletic Organizations	71,400
Batting Cages	27,020
Cattail Creek Golf Course	24,261
Christmas Trees Recycled	4,000
Environmental Education	1,600
Hatfield Chilson Center	247,511
Kids Night Out	3,763
Loveland Cemetery Visitors	12,700
Mariana Butte Golf Course	40,845
North Lake Park Train Rides	23,515
The Olde Course at Loveland	55,779
Park Shelter Reservations	787
Recreation Programs	39,414
Recreation Trail System	280,000
Round Mountain Trail	7,500
School District Athletics	17,500
Senior & Adaptive Programs	62,190
Special Events	391,500
Swim Beach	21,491
Tennis Court Reservations	3,223
Viestenz-Smith Visitors	23,000
Winona Swimming Pool	34,280
Youth Golf Programs	3,850
Youth Athletic Programs	106,475

### Rounds Of Golf Played



*"Golf is funded by  
user fees from golfers.  
There is no tax subsidy in  
Loveland for golf."*

## PARTNERSHIPS AND DONATIONS

Partnerships with local groups and organizations enhanced the number of recreational services that Lovelanders enjoyed. For example, the Lions Club operated the North Lake Park Train; the Loveland Baseball Association, Thompson Soccer Association, and Loveland Youth Athletics Association provide athletic programs for local youth; and an agreement with the Lake Loveland Recreation Club allowed public access to the North Lake Park Swim Beach.

The Loveland Parks and Recreation Foundation Scholarship Program provided \$15,240 in funding that allowed 275 youth to participate in recreational activities. In addition, \$27,000 was donated for park amenities, benches, trees, and fishing enhancements through the Foundation's Donation Program. The Loveland Fishing Club organized the annual fishing derby at North Lake Park and taught fly tying and fishing classes at the Chilson Cen-

ter at no cost to the City. Another successful Sculpture Show allowed the High Plains Arts Council to add new sculptures in Benson Sculpture Garden.

The City and Thompson R2J School District have a long-standing "Joint Facility Use Agreement" to provide maximum use of community resources. In 2010, the City contributed \$617,351 toward the reconstruction of the Loveland High School swimming pool. In exchange, the City will utilize the facility for some of its future aquatics programming.

Local scouts, service clubs, interns and Larimer County community service workers helped with park and trail projects. Volunteers alone contributed some 17,710 hours (equivalent to 8.5 full-time positions) of service to the Department. Partnerships with these organizations, groups and volunteers is a win-win situation for Loveland citizens and the Parks and Recreation Department.

### 2010 Youth Grant Program

*The Parks and Recreation Commission distributed the following funds to self-directed youth recreation organizations primarily to fund equipment and scholarships:*

- Loveland Baseball Assoc. \$2,250
- Loveland Yth. Ath. Assoc. \$2,250
- Thompson Soccer Assoc. \$2,250
- Loveland Rage Softball.. \$1,500
- Big Thompson Tennis Acd. \$750
- Loveland Swim Club..... \$500

### Value of Volunteer Time

*"Volunteers play an important role in the Department's goal of providing community services while minimizing expenditures. A special thanks to the volunteers who make a difference in our community and the quality of life in Loveland."*

**Estimated Value of Volunteer Time: \$265,650**



*Fishing Derby at North Lake Park*



## 2010 Citizen Boards & Commissions

### Parks & Recreation Commission

Gene Alvine  
Katie Davis  
Twyla Dennis  
Jack Doyel  
Deborah Manderscheid  
Leighton Millar  
Neil Spooner  
Gregg Theander  
Pam Wagner

*Hugh McKean - Council Liaison*

### Golf Advisory Board

Paul Armatoski  
Jim Corlett  
Neeoma Coston  
Joshua Dietz  
Tom Flock  
Diana Greer  
Barbara Smith  
James Smith  
Robert Walkowicz

*Daryle Klassen - Council Liaison*

### Open Lands Commission

Lori Bell  
Gale Bernhardt  
Rick Brent  
Kathy Hartman  
Andy Hawbaker  
John Lewis  
M. Stephen McMillan  
Nancy Meredith  
William Zawacki

*Hugh McKean - Council Liaison*

### Parks & Recreation Foundation

Matt Biedron  
Chad Brent  
Marie DeWolf  
Denise Rhoades  
Russ Sprague  
Howard Wigert  
Scott Wilson  
Tony Zink

*Marilyn Hilgenberg - Staff Liaison*

## SPECIAL EVENTS



*Hot Air Balloons- Corn Roast Festival at Fairgrounds Park*

The availability and use of parks and recreation facilities played a vital role in hundreds of events ranging from family reunions and athletic tournaments to many community-wide events.

### Some of the 2010 special events included:

- » Chilson Center grand re-opening
- » July 4th Festival at North Lake Park
- » Corn Roast at Fairgrounds Park
- » Arts & Crafts Festival at North Lake Park
- » Annual Sculpture Shows at Benson & North Lake Park
- » CARA state swimming & tennis tournaments
- » Ski Swap at the Chilson Center
- » Prom-a-Rama at Chilson Center
- » "Sparkler" youth and USAAA Softball at Barnes Park
- » Summerfest at Civic Center Park

As originally designed, the large shelters at Fairgrounds Park successfully hosted a new Farmers Market on Sundays in 2010.



*July 4th Fireworks over Lake Loveland*



*Sunday Farmer's Market at Fairgrounds Park*

## ADMINISTRATION AND TECHNOLOGY

There are 74 full-time and 300 part-time employees that provide service to the community, accounting for 80% of the Department's operational budget. To address reductions in sales tax revenue and number of rounds of golf, five full-time positions were eliminated in 2010. Five vacant positions were held open to achieve budget savings and to meet established cost recovery goals. Each full-time employee was required to take 32 hours of mandatory furlough (unpaid leave). Costs were contained through all areas of the Department. Effective working relationships with staff, the community and organizations helped maintain high citizen satisfaction levels.



*Re-designed cardio-fitness area at Chilson Recreation Center*

Staff utilized available communication tools to provide citizens with information and enhanced services. Department information, event and activity updates and registrations can be found at [www.CityofLoveland.org](http://www.CityofLoveland.org). Statistics show that citizens are relying heavily on the internet for City information and interactive services. Toward that end, the Department is utilizing this technology to give information and to receive feedback from citizens. Staff utilized e-mail to directly communicate with Department program user groups. Online reservations for park shelters, tennis courts and renewal of Chilson Center multi-visit passes was initiated in 2010. The Department developed and used social media tools (Facebook and Twitter) in the Golf Division to communicate with patrons. Automated internet transactions accounted for more than 40% of all recreation registrations, as well as the scheduling of 85% of all golf tee times.

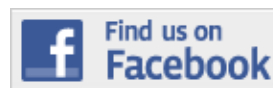
GPS mapping technology was used at the Cemetery for lot identification and to develop an inventory of park trees. Wireless security cameras were installed at North Lake, Benson, Centennial and Loveland Sports

[www.cityofloveland.org](http://www.cityofloveland.org)

Parks to enhance site security and to deter vandalism and other non-desirable activities on site.

New sound and video systems were installed at the Chilson Center to better serve long-term needs without increasing costs. Video/TV enhancements in Chilson fitness areas were well received. Behind the scenes, much of the new HVAC and Aquatics equipment at the Chilson Recreation Center are state of the art and will reduce utility and personnel costs.

As new technologies become available, they are evaluated to determine long-term feasibility and cost versus benefit to Loveland.





## AWARDS & RECOGNITION

As evidenced by the Department's high scores on the 2010 Quality of Life Citizen Satisfaction Survey, citizens place a high value on quality parks, trails and recreation facilities in Loveland.

For the twenty-first consecutive year, the City was recognized by the National Arbor Foundation as a "Tree City USA" for meeting national standards for tree planting and maintenance in the community. In addition to the Tree City Award, Loveland was recognized with the Growth Award for its efforts in education, community partnerships, planting and tree maintenance.



*Awarding of Tree City USA*

Employee and citizen safety were essential components of operational practices, which resulted in fewer 2010 work-related accidents and injuries.

Rod Chapman, Manager of the Golf Division, retired and was recognized for his dedication and 42 years of service. He was instrumental in the construction of many of Loveland's Parks, as well as Cattail Creek and Mariana Butte Golf Courses. Rod was succeeded by Steve Southard, our previous Mariana Butte golf superintendent. Steve is recognized as a national speaker on golf course speed of play and has authored a book on the subject. In the Recreation Division, Allan Coseo was recognized for his role in softball in the State of Colorado by his induction into the USAAA Hall of Fame.

**REPORTER-HERALD  
Readers'  
Choice**

**2010**

One of the ways citizens in Loveland identify their favorite places or activities in the community is through the Reporter-Herald's Readers' Choice Awards.

- "Best Fitness Center"-  
Chilson Center
- "Best Parks"- Fairgrounds &  
North Lake Parks
- "Best Sculpture"- Benson Park
- "Best Playgrounds"-  
Fairgrounds, North Lake  
and Namaqua Parks
- "Best Skate Park"- LSP
- "Best Fishing"-  
Big Thompson River
- "Best Place to Walk Your Dog"-  
Recreation Trail & Fairgrounds  
Park
- "Best Golf Courses"-  
Mariana Butte & The Olde  
Course at Loveland
- "Best Place to Watch People"-  
South Shore Parkway



**TREE CITY USA**

Volunteers and community leaders celebrated Arbor Day with a tree planting project at Barnes Softball

Complex, which was made possible by volunteers from Walgreens and Loveland High School. Loveland's park tree program improves the environment and aesthetics of parks, trails and public grounds areas.

The Parks Division has been recognized for its proactive safety training program and safety record for the City.

## Financial Performance

The Department implemented a number of cost-containment measures in 2010 to deal with reductions in City sales tax revenues and reduced budgets. Services and programs were modified, discontinued or outsourced to improve operational efficiencies and effectiveness. Monthly reports allowed for continued staff analysis of financial data. Efficiencies and changes to operational practices realized savings of \$466,000 from Department operational budgets.

Funding for maintenance and operations for the Department came from fees and charges, as well as subsidy from the City's General Fund. Funding for capital projects was generated from Special Revenue Funds like Colorado Lottery Dollars and City Capital Expan-



*Mariana Butte Golf Course*

sion Fees. Grants and donations leveraged Loveland's tax dollars. An extensive and diversified "user pay" philosophy allowed the Department to recover the majority of program & facility costs through user fees and charges. While many of the Department's budget areas pay for themselves, some like Parks, Adaptive Recreation, Senior Services and the Cemetery, are subsidized for the "greater community good." As a result of 2010 budget reductions and effective fiscal management, the Department General Fund Subsidy decreased 11% or \$513,000 and operational expenditures were 3.5% lower than 2009 levels. A five-year

analysis of Parks and Recreation General Fund accounts shows that the Department is at the same operating subsidy level in 2010 as in 2006. In addition, the Department has 6.5 fewer full-time employees in the General Fund than in 2006.

2010 saw the final debt payment of the Mariana Butte Golf Course construction loan. The \$2.5 million loan originated in 1992 with the construction of the golf course. Elimination of this debt in the Golf Enterprise Fund strengthens its financial position in a market where the number of golf rounds played are diminishing.



*Pickleball at Osborn Park*



## 2010 Revenue Centers

### REVENUES BY AREA

Golf Operations.....	\$ 3,536,651
General Fund Subsidy.....	\$ 3,974,039
Interest on Investments.....	\$ 701,552
Larimer County Open Lands Sales Tax.....	\$ 1,506,619
Capital Expansion Fees.....	\$ 856,075
Chilson Center.....	\$ 999,192
Lottery Proceeds.....	\$ 573,180
Athletics.....	\$ 566,592
Recreation Programs.....	\$ 275,786
Cemetery.....	\$ 162,050
Outdoor Aquatics.....	\$ 129,327
Special Recreation Services.....	\$ 145,018
Gifts, Donations & Misc.....	\$ 10,217
Park Fees.....	\$ 76,670
Perpetual Care Fees.....	\$ 90,700
Batting Cages/Concessions.....	\$ 51,458
<b>TOTAL OPERATING REVENUE.....</b>	<b>\$13,665,126</b>

## 2010 Expenditures

### OPERATING EXPENDITURES

Golf Operations.....	\$ 3,241,816
Parks Maintenance/Public Grounds/Planning.....	\$ 2,975,735
Chilson Center.....	\$ 1,234,729
Athletics.....	\$ 567,653
Administration.....	\$ 406,497
Recreation Programs.....	\$ 485,187
Special Recreation Services.....	\$ 271,553
Cemetery.....	\$ 228,498
Open Lands.....	\$ 172,295
Outdoor Aquatics.....	\$ 127,888
Recreation Trail.....	\$ 114,526
Batting Cages/Concessions.....	\$ 42,009
<b>TOTAL OPERATING EXPENSES.....</b>	<b>\$ 9,868,386</b>

### CAPITAL EXPENDITURES

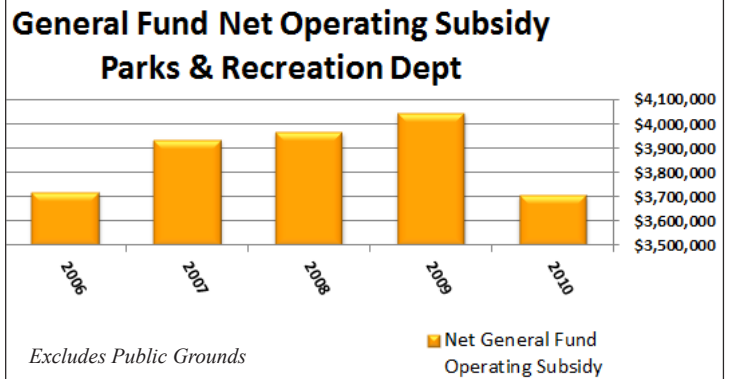
Equipment/Tools/Projects.....	\$ 1,160,852
Golf Projects/Equipment.....	\$ 0
Chilson Expansion Project.....	\$ 5,359,450
Land & Water Capital.....	\$ 408
Recreation Trail.....	\$ 1,767,124
<b>TOTAL CAPITAL EXPENSES.....</b>	<b>\$ 8,287,834</b>
<b>TOTAL DEPARTMENT EXPENSES.....</b>	<b>\$ 18,156,220</b>

## Financial Highlights 2010 vs. 2009

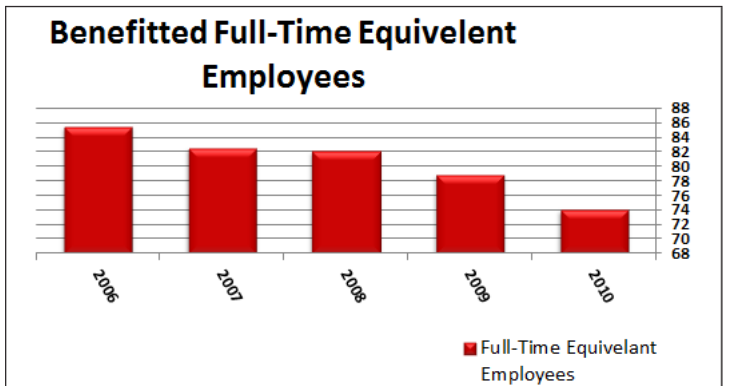
- ▶ 2010 Golf Revenues exceeded 2009 but less rounds were played.
- ▶ There was less General Fund Subsidy for Parks and Recreation in 2010 than in 2009.
- ▶ The Department earned half as much interest in 2010 than in 2009 due to interest rates and lower cash balances.
- ▶ Due to strong lot sales, the Cemetery earned \$70,000 more in revenue in 2010 than in 2009.
- ▶ Cost per acre to maintain developed park land dropped in 2010 to \$5,487.
- ▶ Chilson expenditures dropped \$50K over 2009 expenses due to closures during the Chilson Renovation Project.
- ▶ 2010 Capital Expenditures were related to the Chilson Center Expansion, Recreation Trail System and replacement of equipment.

# Financial Performance

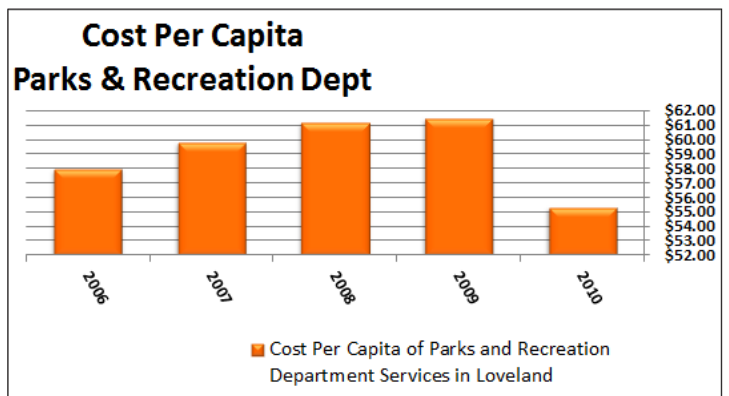
2010 EXECUTIVE FINANCIAL SUMMARY	
<b>RESOURCES</b>	
FEES AND CHARGES	\$5,953,350
CITY GENERAL FUND	\$3,974,039
OPEN LANDS TAXES	\$1,506,619
INTEREST ON FUNDS	\$ 701,552
CAPITAL EXPANSION FEES	\$ 856,075
LOTTERY PROCEEDS	\$ 573,180
GIFTS, DONATIONS, MISC.	\$ 10,217
PERPETUAL CARE FEES	\$ 90,700
<b>TOTAL RESOURCES</b>	<b>\$13,665,732</b>
<b>USES OF RESOURCES</b>	
OPERATING EXPENSES	\$ 9,868,386
CAPITAL SPENDING	\$7,126,982
EQUIPMENT & TOOLS	\$1,160,852
<b>TOTAL RESOURCES USED</b>	<b>\$18,156,220*</b>
<i>*Capital Projects required use of cash balances.</i>	



- Elimination of Concessions Self-Operation
- 2009 & 2010 Operational Budget Cuts
- Mandatory 2010 Furlough Days for Employees



- 2007 - Reorganization of Chilson Staff
- 2009 - Budget Cuts in Park Services
- 2010 - Golf Reduction in force due to declining golf rounds.

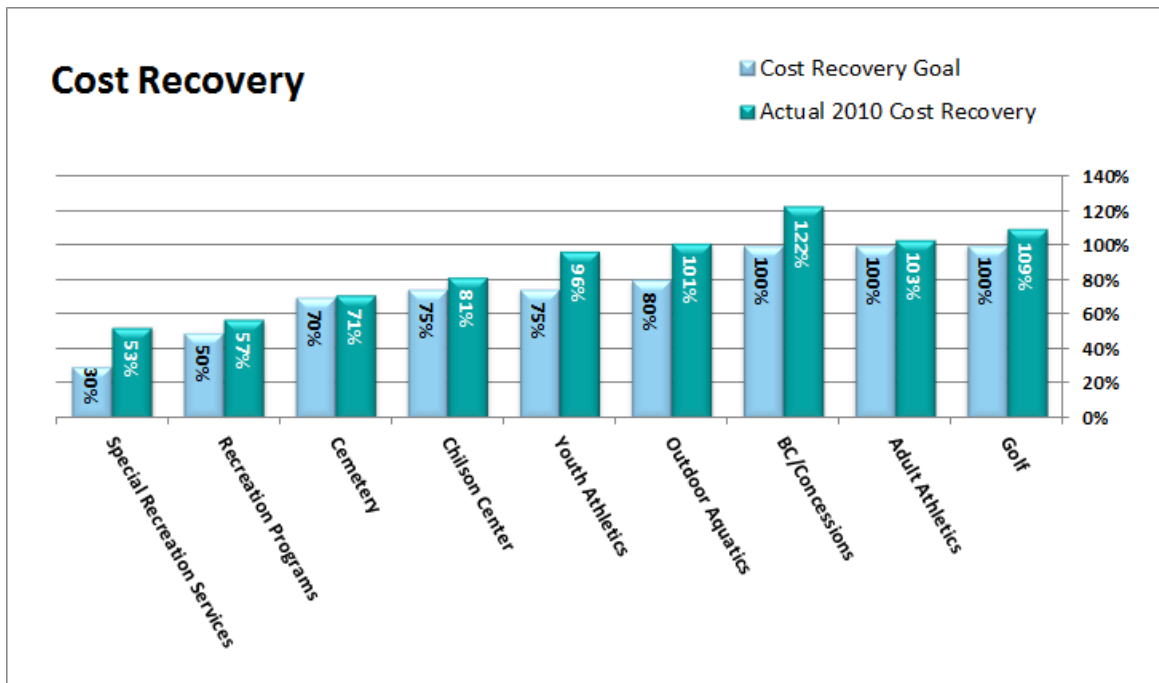


\*2010 Unaudited Year-end Figures



## COST RECOVERY

The Department uses a “Cost Recovery” calculation to determine the percentage of expenditures recovered through revenue generation for a given budget area. Cost recovery guides Department fee-setting and operating decisions. Several programs and facilities paid for themselves while others were subsidized as a community service and public benefit. Listed below are the established City Council, Department and Parks & Recreation Commission cost recovery goals. 2010 revenues and expenditures were controlled to assure that all program areas achieved their established cost recovery goals.



Below is the Summary of Special Revenue Funds. It reflects balances the Department has in special use funds, outside of the City’s General Operating Fund.

### SUMMARY OF SPECIAL REVENUE FUNDS\*

<i>Fund</i>	<i>Balance 1/1/10</i>	<i>Revenues</i>	<i>Expenditures</i>	<i>Net Change</i>	<i>Balance 12/31/10*</i>
<b>Capital Expansion Fund</b>	\$16,567,073	\$1,220,123	\$5,550,748	-\$4,330,625	\$12,236,448
<b>Parks Improvement Fund</b>	\$2,558,981	\$80,981	\$0	\$80,981	\$2,639,962
<b>Conservation Trust Fund</b>	\$5,577,124	\$681,665	\$1,732,686	-\$1,051,021	\$4,526,103
<b>Open Lands Tax Fund</b>	\$10,028,486	\$1,722,243	\$172,295	\$1,549,948	\$11,578,434
<b>Golf Fund</b>	\$826,390	\$3,555,121	\$3,241,816	\$313,306	\$1,139,695
<b>Perpetual Care Fund</b>	\$2,297,425	\$136,565	\$0	\$139,176	\$2,433,990

\*2010 Unaudited Year-end Figures

## DEPARTMENT FUNDING RESOURCES

A variety of funding sources are required for the Parks and Recreation Department to meet its financial and operational goals. Listed below is a brief explanation of funding sources available to the Department.

### GENERAL FUND

The General Fund is where most City services for the public are funded. Nearly three-quarters of the funding is through taxes—primarily sales and use taxes.

### CONSERVATION TRUST FUND

The Conservation Trust Fund accounts for revenues from proceeds of the State Lottery games. Funds are restricted for recreation sites, facilities or projects. In 2010, Loveland's proceeds from the Colorado Lottery totaled \$573,180. These proceeds were utilized for maintenance of the Recreation Trail System and completion of the US Highway 287 trail underpass.



### CAPITAL EXPANSION FUND

Capital Expansion Fees were established to assist in providing additional infrastructure necessitated by growth. Fees are collected for parks, recreation, open lands and trails on new residential development. Building activity in Loveland has been very limited over the last three years; therefore planned construction projects and schedules have been adjusted to reflect lower funding levels. In 2010, Capital Expansion Funds were utilized to complete the Chilson Center Expansion and Recreation Trail Underpass.



*Downtown Planter Bed*

### GOLF FUND

Loveland's Golf Fund is a government enterprise fund that covers the operations, maintenance and capital improvements of all three golf courses owned by the City of Loveland.



*Fairgrounds Park Pavilion*

### PARKS IMPROVEMENT FUND

Prior to the 1984 establishment of Capital Expansion Fees, funds were collected on new residential dwellings for parks. This supports improvements and infrastructure renovations in existing parks.

### OPEN LANDS FUND

Revenues in this fund reflect Loveland's portion of the Larimer County Open Space Sales Tax for the purchase and maintenance of open lands/natural areas.

### PERPETUAL CARE FUND

This fiduciary fund provides for the future operations, maintenance and capital improvements at the Loveland Cemetery in perpetuity. Loveland is evaluating financial options relative to changing burial trends.



# ON THE HORIZON

## RECREATION TRAIL SYSTEM

Now that the Highway 287 (north) trail underpass has been completed, trail connections to this area can be continued. In the spring, the new trail connection from the underpass to the existing trail from Boyd Lake State Park will be open to the public, thus making for continuous trail connection from Wilson Avenue east to the new north Highway 287 underpass. Future trail construction will continue with connections from north Highway 287, southwest back toward the start of the trail system on Wilson Avenue, as residential developments in those areas permits.

The Parks and Recreation Department is partnering with the Public Works Department on the design

and construction of a new pedestrian underpass on Madison Avenue. Design is scheduled for completion in 2011 with construction in 2012. A portion of the project will be funded by Federal Road and Bridge Funds. This project should significantly improve the safety of the at-grade pedestrian trail crossing by going to an underpass at Madison Avenue adjacent to the railroad tracks.

Trail construction is slower than originally anticipated due to the economic climate in the construction and development industries. Most remaining trail sections are “developer dependent” and require road and infrastructure improvements prior to trail construction. Staff will continue to pursue remaining easements to complete the loop trail system as soon as feasible.



## MEHAFFEY PARK

Pre-design and planning for the new Mehaffey Community Park, west of Wilson Avenue, is scheduled to begin summer 2011. Development of this park has been delayed several years due to the City’s inability to fund the maintenance of this park from the General Operating Fund. From a capital perspective, funds are available in the Parks Capital Expansion Fund to build the park. However, the operation and maintenance of the park is currently not funded and may be further delayed if operational dollars are unavailable for the 2013 proposed park opening.

The development of this 60-acre park area will include the City’s first arboretum and will be a welcome addition to northwest area of Loveland. The City’s Recreation Trail runs through the park and will provide access to the surrounding neighborhoods.



*Crews pouring concrete on Recreation Trail Segment 6b*



# Loveland Parks and Recreation

**Register for  
Classes**

**Reserve a  
Park Shelter**

**Get a  
Tee Time**

**View  
Reports**

**Get Maps  
& Facility  
Handouts**

**Boards &  
Commissions**

**Make a Donation**

**City of Loveland  
Colorado**

**Home Page**

[www.CityofLoveland.org](http://www.CityofLoveland.org)

Register for classes, reserve a park facility, or make a tee time at YOUR convenience! View Department reports, handouts, maps, guides and the latest Leisure Times Activity Guide. Seasonal sports programs and league information or schedules and standings at the click of a mouse!

Enjoy these and many other online services...

**Gold Medal Award Winner**

for Excellence in Parks & Recreation Management