



# Our Mission...



**“To provide effective, efficient and high quality leisure facilities, sites, services and programs for citizens of and visitors to the community.”**



**PARKS AND RECREATION DEPARTMENT**  
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## LETTER FROM THE DIRECTOR

February 2013

Our diverse parks, trails, golf courses, recreation facilities and sites continue to be very popular amenities in Loveland and significantly contribute to the quality of life in our community. Through surveys and numerous contacts with our many guests, we hear about our levels of service, site and facility safety, usability and cleanliness, and positively responding to your comments. This report will highlight events, projects and operational efficiencies we addressed over the past year that are direct responses to your comments and suggestions.

As you read about 2012, you will find examples of how our departmental staff continues to find better and more efficient ways to accomplish our various tasks and responsibilities. Additionally, see what the SNAG golf course is all about, why the Chilson Recreation Center is setting records and what the design plans are for River's Edge Natural Area and Mehaffey Park. Also find out how you can be part of the Park and Recreation Master Plan update that we will be working on in 2013.

It is indeed a pleasure to work with such a talented and professional group of employees. Our goal is to provide you with the best possible parks and recreational sites, facilities and service. Thank you for your continued support and encouragement over the past year, we do appreciate it.

Gary Havener  
Director, Loveland Parks & Recreation Department  
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[Gary.Havener@CityofLoveland.org](mailto:Gary.Havener@CityofLoveland.org)

P.S. I welcome your feedback, questions and suggestions.

# WE ARE...

Whether it is the Chilson Recreation Center, our Golf Courses, the Recreation Trail, Open Lands or Parks; the Department's facilities are hubs of community activity and leisure services in Loveland. High user satisfaction ratings and customer service feedback reveal residents and visitors appreciate and enjoy well-maintained facilities and quality programs.

## Loveland Parks and Recreation offers:

- 28 City Parks and public grounds areas such as the Civic Center and the ever-popular Benson Sculpture Garden
- Two 18-Hole Golf Courses (The Olde Course at Loveland and Mariana Butte), one 9-Hole course (Cattail Creek) and the new 9-Hole SNAG/mini-course
- Chilson Recreation and Senior Center
- 17.5 miles of recreational trail
- 44 Open Space and Natural Areas
- Winona Outdoor Swimming Pool
- Lake Loveland Swim Beach at North Lake Park
- Batting Cages at Barnes Park Softball Complex
- Viestenz-Smith Mountain Park
- Loveland Burial Park and Lakeside Cemetery

The Department's operational activities are segregated into the Parks, Recreation, Golf, Natural Areas and Administration divisions. There are 78 full-time positions and over 400 part-time seasonal employees who provide Loveland's 68,825 citizens with quality facilities and programs. Department personnel costs equate to 80% of the Department's operational budget and are key to meeting citizen expectations.

As a Department, customer service and safety are of highest priority. Staff listened to customers and improved user experiences. Facilities are kept clean and safe, programs are scheduled and provided for citizen enjoyment, accommodations are made for all ages, and staff listen and respond to user requests. The results of the 2012 Quality of Life Community Survey reveal that the Department continues to achieve high levels of citizen satisfaction on its facilities and programming. The well-maintained condition of facilities translated to safe environments for both citizens and staff. Operational programs received high scores on safety audits performed by the City's insurance carrier. AED, CPR, concussion and other safety trainings were increased in 2012. Regularly scheduled staff training, coupled with playground and facility inspections, assured a safe user experience with no major safety issues or accidents during the year.



Cattail Creek Golf Course



Chilson Recreation Center



Winona Outdoor Pool



Open Land

Summer  
Youth  
Camps  
offer kids  
fun times!



**Parks and Recreation is an important element in quality of life in Loveland!**

## **PUBLIC VALUE-**

National studies and research boast of the personal and economic benefits and values of parks and recreation to local communities. So, how is Loveland doing at meeting those community needs? Utilizing facility and program participation figures, in conjunction with facility use counts, the Department estimates that more than 2 million different residents and visitors enjoy Loveland's parks, golf courses, pools, trails, recreation centers and open lands on an annual basis. These figures reflect Parks and Recreation's importance to the community as the City department with the highest daily direct resident contact.

So, what values are Loveland residents receiving from their parks, recreation, golf, trails and open land system? With a user pay philosophy, most of the programs and facilities offered by the Department are funded directly from user fees and are not subsidized by City tax revenue. In 2012, the Department generated more than \$7 million in user fees and charges which reduces its reliance on City Sales Tax subsidy. With an estimated population of 68,825 this equates to a per capita cost of \$52.46 for Loveland's parks and recreation services and facilities. This is a relatively low per capita cost compared to surrounding communities and has trended down for the last three years. It is an even better value when considering the quality of Loveland's parks and recreation programs and facilities.



# Golf Loveland

*on Three Beautiful Courses...Plus One!*



Cattail Creek Golf Course



Mariana Butte Golf Course



The Olde Course at Loveland

*The Olde Course at Loveland and Mariana Butte Golf Course were the number 1 and 2 golf courses in Northern Colorado for rounds of golf played.*



The City of Loveland operates Olde Course at Loveland, Cattail Creek and Mariana Butte Municipal Golf Courses. Golf revenues collected support all costs associated with Loveland's golf courses (no taxes or government subsidies are received).

Budget management and efficiency were achieved by creating a new revenue opportunity with the Cattail Creek Mini Course, eliminating the GPS units on golf carts, reorganization of staff resources to better align with golf course maintenance needs and use of in-house staff to complete construction and maintenance projects.

In order to maintain the courses to their original specifications, regular attention was given to the condition of tees, bunkers, and drainage. Maintenance projects that improved course conditions included the leveling and resodding of tee boxes at Mariana Butte on #7 and #11, adding a new tee box at The Olde Course #5, and improving drainage and eliminating wet areas on all courses. One of the greatest challenges was managing water resources. Loveland's Golf Courses are reliant on raw water irrigation systems and dependent on the availability and delivery of that water from the local ditch companies. It was an extremely hot and dry year which required daily water monitoring and priority water use for greens and fairway areas.

The National Golf Foundation reports for the first time since 2003, the number of people playing golf increased 6.7% in 2012. Loveland's golf participation mirrored the national trend until 2008, but has experienced annual increases over the last four years.

## 2012 Golf Participation - 123,517 Rounds

24,434 Rounds at Cattail Creek Golf Course

42,678 Rounds at Mariana Butte Golf Course

56,405 Rounds at The Olde Course at Loveland

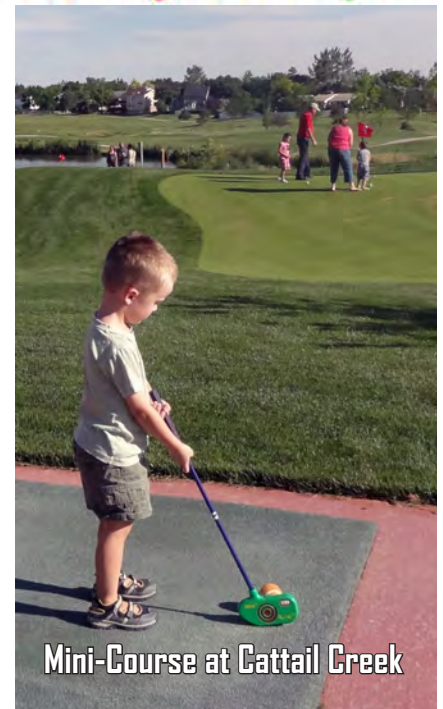
4,045 Mini Course/SNAG Rounds

329 Youth Golf Enrollments

The year began with construction of a new Mini-Course at Cattail Creek (a.k.a. SNAG). The concept, design, and construction were created by golf staff. Earthwork began in February using extra fill material from a lake realignment project at The Olde Course. The barren gravel parking lot was shaped into a rolling, interesting, and fun miniature 9-hole course. The new Mini-Course opened for play on July 11th, 2012. The Mini-Course is a hybrid 9-hole facility that offers both a 9-hole putting course and 9 holes of golf dedicated for use with SNAG equipment. SNAG stands for "Starting New At Golf". The new Mini-Course has proven to be the place that makes playing golf and learning the sport FUN and EASY. Loveland led the nation by being the first to adapt SNAG learning equipment to a dedicated 9-hole facility and the Mini-Course is the only course of its kind to date. This addition to the golf portfolio introduced new and non-golfers to the sport while providing a financially successful template for the City. The initial success of the Mini-Course has surpassed expectations.

Loveland's overall youth golf strategy went through an extreme makeover with the availability of the new Mini-Course at Cattail Creek. New lesson programs were developed specifically to introduce younger children to the sport of golf. With the goal of developing future golfers, the over-riding principle is that youth who enjoy playing the Mini-Course will eventually transition to rounds on the regular golf courses. To give even more youth exposure to the game of golf, the Loveland Junior Golf Foundation initiated a program to check out SNAG equipment to R2J elementary physical education teachers to teach golf skills in their physical education classes. More than 320 youth golfers improved their skills through our lessons program, the youth Masters program at Mariana Butte, and the girls golf program at the Olde Course.

Loveland's golf courses are in an enviable position with increased rounds, new revenue opportunities, available funding for maintenance and repairs, loyal golfers, no debt and golf courses in excellent physical condition.



Mini-Course at Cattail Creek



Irrigation Improvements

Learn about SNAG at: <http://www.youtube.com/watch?v=ueH-DfDVSIU>



# Chilson Recreation Center



Zumba Fitness Class



Leisure Pool



Workout Area



## CPR/AED IN ACTION

In early 2012, staff were able to successfully resuscitate a Chilson guest who experienced a heart attack in the gym. As a result of their quick response and actions, they saved the life of the gentleman. To recognize their efforts, the American Heart Association awarded them their Heartsaver Hero Award.

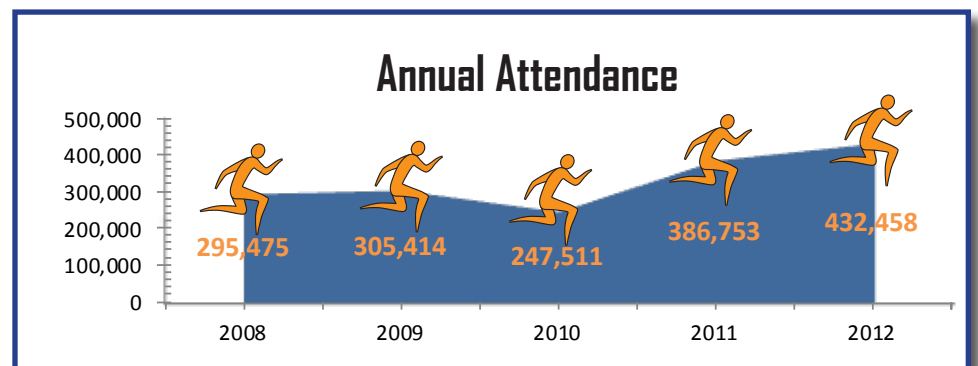


Dana Redford, Ashlee Taylor & Bridie Smock



What a great year for the Chilson Recreation Center with an average of 1,195 visitors using the facility each day! High facility participation figures reflect the popularity of the facility and the success of the 2011 building expansion. An all-time high 432,458 attendance record, 20% increase in aqua classes & swim lessons, increased fitness participation, a new youth racquetball program, more group rentals and personal training sessions all indicate citizens utilized the facility and took advantage of the community recreation and fitness available.

For the first time ever, the Chilson Recreation Center was able to generate more revenues than direct operating expenditures, resulting in a cost recovery of 112%. This level of cost recovery was achieved primarily as a result of increased participation. Growth in attendance came from new facility guests and increased membership in the senior Silver Sneakers program. New users included individuals who switched to the Chilson Recreation Center due to changes in the local health club market. On the expense side, a regular equipment replacement program allowed for the purchase of new state-of-the-art fitness pieces,



Chilson Recreation Center Usage continues to increase.



# 2012 Chilson Participation

Chilson Attendance 432,458  
Daily Tickets Sold 193,073  
Annual Use Passes 2,100  
Average Daily Attendance 1,195  
# Facility Rentals 365

Swim Lesson Enrollments 1,892  
Silver Sneakers Passes 2,066  
Racquetball Reservations 9,804  
Fitness Class Attendance 74,834  
"Kids Nite Out" Attendance 8,000

including Lateral X, Recumbent Octane trainers, treadmills, a stair climber and several elliptical trainers.

Because of improved technologies and the newness of much of the Chilson aquatics and fitness equipment, budget savings were realized in the repair and maintenance line-items of the budget. After one year of operation in the renovated Chilson building and a better understanding of use patterns, adjustments were made to staffing levels resulting in a \$50,000 personnel budget savings. A Guest Satisfaction Survey and comment cards provided valuable mechanisms for user feedback. By listening to this feedback, staff has been able to pay better attention to areas not meeting customer expectations. Examples of operational adjustments implemented in 2012 were opening the Lazy River one hour earlier each day, increasing the transition time between swim lessons, reducing the Chilson Center check-in time with touch screen monitors, adding a monthly installment billing option for membership passes, purchasing of more recumbent bicycles and an increased cleaning schedule for locker room areas. These operational changes resulted in improved customer satisfaction and revenues, and reduced user complaints.



Interactive Light Board



Racquetball Courts



Preschool Programs



# Rec. Programs, Senior & Special Recreation Services



Small Fries Preschool Program



Active Generation Programs



Adaptive Recreation Program



Special Olympics

**Youth & senior enrollments  
& revenues increased in 2012**

In conjunction with growth in programming at the Chilson Recreation Center, there were significant increases in our Recreation, Senior and Special Recreation services and programs. The Small Fries Preschool Program enjoyed full enrollment for the entire year and the summer day camp program exceeded revenue projections. Hunter's Safety was our most popular class offered with more than 70 participants each month. Participation increases also trended in senior programming, fitness, babysitting classes, tot dance, gymnastics, and pickleball.

The demographics and activities of the senior population have transformed since the opening of the Senior Center in 1988. We are now programming for a more active senior population who enjoy fitness, nutrition, sports, travel, technology and active programming. To meet the needs of this group, we offered 58 senior day trips in partnership with other regional senior agencies. Participation in the Silver Sneakers program, a partnership between the City of Loveland and United Health, increased 19% with 766 enrollments in 2012. A group of these seniors are even helping volunteers to teach fishing classes through the Department.

In 2012, Recreation Program enrollments increased 39% with increases in tiny tot, youth, adult, outdoor recreation and contractual classes. Enrollments are divided evenly between tots (ages 5 or under), youth (ages 5-15) and adults



Senior Fitness Class

# 2012 Recreation Program Participation

General Instruction Attendance 38,579  
Senior/Adaptive Rec Attendance 50,466  
Senior Center Fitness Attendance 24,880

Silver Sneakers Passes 2,066  
Racquetball Reservations 9,804  
Fitness Class Attendance 74,834

(ages 16+). One area that continues to have declining participation is our middle school ski trips. We have reduced the number of trips we take each season and combined schools together to continue to offer this program. A lack of winter snow, the high cost of skiing and snowboarding and required equipment has had an effect not only on these youth trips but also on our annual sales at the Ski & Sports Swap.

## Special Events

Many of Loveland's most popular community special events were successfully hosted at Department facilities in 2012 including:

- July 4th Festival at North Lake Park
- Sculpture Shows at Benson and North Lake Park
- Arts and Crafts Festival at North Lake Park
- Corn Roast Festival & Balloon Rally at Fairgrounds Park
- Larimer County Fair Parade- staged at Fairgrounds Park
- Loveland's Children Day at Civic Center Park
- Ski and Sports Swap at Chilson Recreation Center
- Weekly Farmers' Markets at Fairgrounds Park
- Summer Fest at Civic Center Park
- Valley 5000 at Fairgrounds Park & the Recreation Trail

These large community events required special Parks and Recreation staff attention and coordination with other City services to accommodate large crowds. This year's July 4th Celebration brought special challenges. Due to statewide fire bans, all other cities in Northern Colorado chose to cancel their firework displays, leaving Loveland's fireworks display the region's only. This drew a larger crowd than normal to North Lake Park, Dwayne Webster Park and areas surrounding Lake Loveland, creating traffic, safety, trash and crowd challenges.



July 4th Fireworks  
over Lake Loveland



Sunday Farmers' Market  
at Fairgrounds Park





# Outdoor Aquatics



Lake Loveland Swim Beach



Winona Outdoor Pool



Lifeguard Games

*Nothing feels more like summer than going to the pool.*

There was a 2% increase in attendance at Winona Pool due to hot and dry afternoon weather. Many afternoons the pool operated at capacity and couldn't accommodate all swimmers. To extend the seasonal use of the facility, the pool was rented to the Loveland Swim Club for September swim practices. Increased attendance and rentals translated into a 12% increase in pool revenues for the summer.

In 2012, repairs were completed to the Winona Pool skimmers to address pool water loss. The repairs were successful and eliminated the loss of thousands of gallons of water throughout the summer operating season.

The Lake Loveland Swim Beach at North Lake Park offered a no-fee swim option to citizens and visitors, but had a short operating season of only 63 days due to low water levels. Inconsistent water levels in the lake during the summer continues to be one of the greatest challenges of this popular summer amenity.



## 2012 Outdoor Aquatics & Athletics Participation

Winona Pool Attendance 31,070

Swim Beach Attendance 9,173

Winona Swim Lesson Enrollments 700

Winona Facility Rentals 40

Adult Athletic Attendance 164,300

Youth Athletic/Tennis Attendance 103,839

Field/Court Reservations 6,610

# Athletics

## Youth and Adult



Soccer at LSP

Loveland offers an extensive year-round youth and adult athletic program. The program relies on the availability of many park facilities and fields, the Chilson Center gym and local school facilities. Sports offered include soccer, volleyball, basketball, lacrosse, t-ball/baseball, softball, gymnastics, tennis and in-line hockey.

With inspiration from the summer Olympics, there was a 14% increase in gymnastic and a 45% increase in youth volleyball enrollments. However, youth athletics enrollments as a whole have dropped slightly since 2009 as many young people are competing on club teams at a younger age. While the Department's youth athletic offerings focus on basic skill development, self-directed youth organizations have a more competitive approach. To address changes in program participation, flag football and soccer programs were relocated to Loveland Sports Park (LSP) allowing for consolidation of field maintenance and supervisor costs. Continued use of volunteers allowed staff to keep programming costs to a minimum and fees affordable for families.

In adult athletics, league team numbers lagged behind past years as a result of the slow economy and the baby boomers transition into other less physical sports. This trend did not impact weekend softball tournaments, where both youth and adult teams increased. Youth softball tournament teams grew by more than 14%, a trend we believe will continue. The exponential growth in facility requests for City fields and courts has translated into increased rentals by private, self-directed youth athletic organizations. Revenues have increased since these outside groups pay full rental rates to use City fields and courts.

One of the most unique challenges of 2012 was the impact that forest fires west of Loveland had on programming. Due to smoke and air quality, more than 50 classes or games were cancelled for the protection of participants. All activities were rescheduled when air quality improved.

***New for 2012 was required concussion training for Youth Sports which improved training for coaches & volunteers assisting with youth programs.***



Youth Fast-Pitch Softball



Tennis Lessons

# ECONOMICS OF PARKS AND REC FACILITIES

*Loveland Sports Park has become a destination facility for teams from all over!*



Loveland's parks are of high leisure value to citizens, attract thousands of visitors to our community, increase property values, contribute to water quality and storage, encourage healthy lifestyles, and increase local sales tax, all of which have a direct citizen impact and benefit. With the trend toward families staying closer to home, use of Loveland's parks, shelters, courts and ballfields remained high in comparison to past years. In addition, Loveland hosted several large regional softball tournaments that brought thousands of visitors to Loveland. As designed, Barnes Softball Complex at Fairgrounds Park, Loveland Sports Park, Centennial Park and Mariana Butte Golf Course hosted large softball/baseball, soccer, lacrosse and golf events. In 2012, more than 1,000 softball teams (youth and adult) travelled to Loveland thereby supporting the local economy. Triple Crown Sports of Fort Collins estimates that, on average, each family coming to town for these tournaments contributes some \$200 per day to the local community and economy.



**“Athletic events, golf and special community events at parks and facilities attracted thousands of visitors and contributed to economic vitality in Loveland”**



*Barnes Complex at Fairgrounds Park is home to many softball tournaments*



**More than 1,000 tournament teams visited Loveland for sporting events, generating thousands of dollars in fees and sales tax revenues**



## **BARNES SOFTBALL COMPLEX RENOVATIONS**

To match the quality and standard of the amenities at Fairgrounds Park, the Barnes Park Softball Complex core area was renovated in 2012. The concession and restroom structure was almost completely refurbished. Renovations enhanced the usability and site aesthetics, and will reduce long term facility maintenance.

- Loveland's ball fields hosted 700 youth softball tournament teams in 2012, an increase of 14%.
- 2012 use of the grass fields for programmed activities at Loveland Sports Park increased by 30%.
- Softball team league participation increased by 10% over 2011 levels.
- There were 9 tournaments at Centennial Park.
- There was an increase in use of the Championship Field at LSP by new groups due to the departure of the semi-professional football and soccer teams.
- City facilities supported R2J school district athletics by hosting 240 games, 4 high school tennis tournaments, and 1,045 rounds of golf.



# PARTNERSHIPS

Arbor Day Tree Planting

Partnerships with local groups and organizations enhanced the number of recreational services and events that Lovelanders enjoyed. For example, the Lions Club operated the North Lake Park Train; and the Loveland Baseball Association, Thompson Soccer Association, and Loveland Youth Athletics Association provided athletic programs for local youth. A long-standing “Intergovernmental Agreement” with Thompson R2J School District allowed for both entities to utilize each other’s facilities, thereby maximizing use of community recreation resources.

For the 23rd consecutive year, the City was recognized by the National Arbor Day 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. Volunteers and community leaders celebrated Arbor Day with a tree planting project in downtown Loveland. Loveland’s park tree program improves the environment and aesthetics of parks, trails, and golf courses, as well as public grounds.

The Loveland Parks and Recreation Foundation Scholarship Program provided \$15,550 in funding that allowed 401 youth to participate in recreational activities. In addition, \$8,500 was donated for park amenities, benches, trees, and fishing enhancements through the Foundation’s Donation Program. The Loveland Junior Golf Foundation purchased SNAG golf equipment for the new mini-course and raised funds in support of the youth golf program. The Loveland Fishing Club organized the annual fishing derby at North Lake Park and taught fly tying and fishing classes at the Chilson Center at no cost to the City.



**TREE CITY USA**



# Volunteers and Boards & Commissions

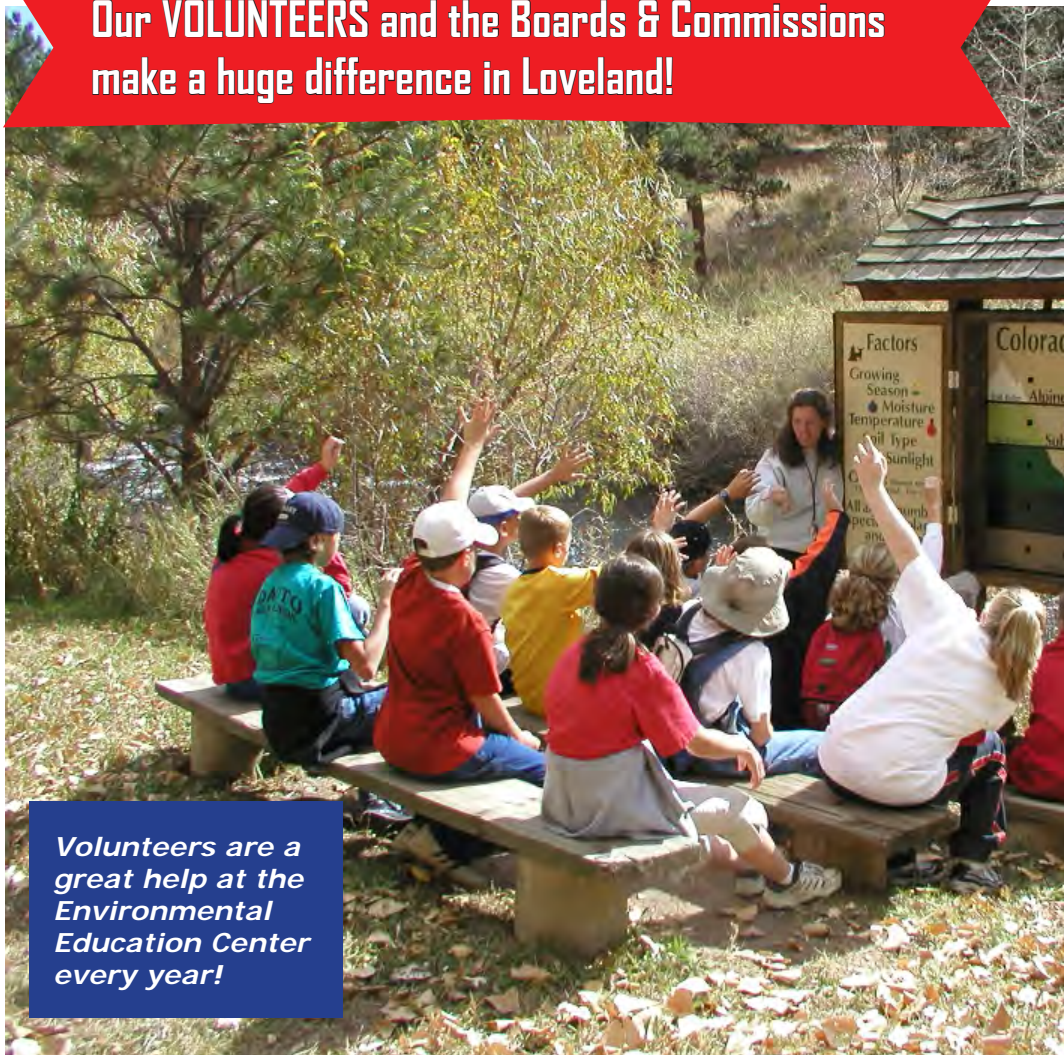
Local scouts, service clubs, citizens, interns and Larimer County community service workers provided support on a variety of park and trail projects. Volunteers contributed 17,497 hours of service (equivalent to 8.4 full-time positions) valued at \$280,000.

## Value of Volunteer Time

"Volunteers play an important role in the Department's goal of providing community services while minimizing expenditures and containing costs. 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: \$280,000

**Our VOLUNTEERS and the Boards & Commissions make a huge difference in Loveland!**



*Volunteers are a great help at the Environmental Education Center every year!*

## 2012 Citizen Boards & Commissions

### Parks & Recreation Commission

Gene Alvine  
Katie Davis  
Twyla Dennis  
Jack Doyel  
Deborah Manderscheid  
Leighton Millar  
Neil Spooner  
Sean Cronin  
Hugh McKean - Council Liaison

### Golf Advisory Board

Jim Corlett  
Michael Ford  
Jon Krizman  
Noel Mickelson  
Julie Nelson  
Mike Schmid  
Jim Thompson  
Robert Walkowicz  
Jerry Weitzel  
Daryle Klassen - Council Liaison

### Open Lands Advisory Commission

Lori Bell  
Gale Bernhardt  
Rick Brent  
Kathy Hartman  
Andy Hawbaker  
M. Stephen McMillan  
Ted Mioduski  
Darren Pape  
William Zawacki  
Hugh McKean - Council Liaison

### Parks & Recreation Foundation

Matt Biedron  
Chad Brent  
Melissa Doherty  
Marie DeWolf  
Denise Rhoades  
Janelle Thomas  
Howard Wigert  
Scott Wilson  
Marilyn Hilgenberg - Staff Liaison



# PARK MAINTENANCE/PROJECTS



Loveland is extremely fortunate to have excellent parks with a variety of quality amenities. The popularity of parks is evident, when you see the volume of users enjoying the sites. In addition to the thousands of drop-in users, there were over 700 scheduled park shelter reservations, as well as hundreds of athletic events. The Department maintains City parks, public ground areas, the Viestenz-Smith Mountain Park, recreation trails, and natural areas.

One of the greatest challenges in 2012 was managing water resources for parks, golf and public grounds. The Department created an extensive water management plan to analyze and prioritize available water resources. It was an extremely hot and dry year, which required daily water monitoring, prioritizing of water use and conservation. To efficiently control water use and meet pending State water requirements, Loveland was the first municipality to install an irrigation data logger system

**City Parks 28**  
**Acres of Developed Parks 363**  
**Playgrounds 26**  
**Spray Parks 2**  
**Maintenance Cost Per Park Acre \$5,276**

**Park Shelter Reservations 700**  
**Number of Tennis Courts 21**  
**Field/Court Reservations 6,610**  
**Miniature Train Riders 24,943**  
**Christmas Trees Recycled 4,500**

providing the State and staff with key water use information. This “real time raw water augmentation accounting system” produced direct and measurable savings in raw water expenditures. With the dry winter, Colorado is anticipating another shortage of available water for the coming irrigation season which means effective water management and close monitoring will be necessary to protect our valuable water resources.

To address technology changes, we eliminated use of the City’s aging 155MHz radio system. Conversion costs to the new 800MHz system were cost prohibitive for the Department so staff changed to a personal cell phone use program with partial City reimbursement, resulting in savings and convenience.

As standard operating practice, the Department identifies maintenance projects annually to keep facilities safe and in good condition for users. A sampling of 2012 improvement projects include:

- North Lake Park playground renovation which included several new pieces of play equipment.
- 220 new or replacement trees were planted in parks and public ground areas.
- Main waterline replacement was completed at Lakeside Burial Park.
- The Civic Center Complex and Sunnyside Park irrigation systems were converted from raw water to more reliable domestic water systems to ensure adequate supplies of irrigation water.
- Park shelter roof replacements at Dwayne Webster, Seven Lakes and North Lake Parks.
- Resurfacing and crack-fill repairs were completed at Dwayne Webster, Edmundson and North Lake Park tennis courts.
- Resurfacing of the miniature train depot parking lot and drive entrance at North Lake Park.

Although vandalism continued to be an issue in some park and trail areas, security cameras deterred inappropriate behavior and reduced the number of police calls for vandalism and graffiti at select community parks. Additional cameras and locations will be added to provide both a deterrent and security/safety factor in park and trail sites. Regular inspections assure well-maintained facilities and safe conditions.



## LOOKING GOOD

- As a Department, we spent \$243,900 on tree planting, maintenance & supplies.
- 220 trees were planted and 114 removed.
- Maintenance of 48 flower and landscape beds.





## Environmental Education

More than 1,100 students from 18 different schools participated in environmental education through the Viestenz-Smith Mountain Park Wildlife Program. The Wildlife Program is a full-day field trip designed to complement 4th and 5th grade science curriculum, with hands-on learning in a foothills ecosystem located at a 6,000 foot elevation. The popular program, taught in a unique outdoor setting in the Big Thompson Canyon, integrates Colorado life zones, wildlife traits and adaptations, canyon plant communities, and the Big Thompson watershed. Expanded environmental education opportunities will be available with the addition of River's Edge Natural Area in 2013.



Since 1996, Loveland has preserved a total of 2,300 acres of land in and around the City. Much of 2012 was spent on planning and design of the 121-acre River's Edge Natural Area (formerly known as "HP/Agilent Open Space"). To prepare the site for restoration and public access, staff, assisted by Front Range Community College students, removed more than 350 invasive Russian olive trees. The Colorado Parks and Wildlife Division analyzed the site and conducted a "fish survey" on the ponds. Based on their findings, they have developed fishing regulations for the site and have committed to a partnership on the fishing management and stocking of the site. River's Edge will be open to the public late summer 2013 offering a wide array of passive outdoor recreation opportunities. The site will provide 2 miles of hiking and biking trails linked directly to the existing city Recreation Trail and adjacent Jayhawker Ponds, numerous fishing and float tube access points on 3 ponds, an accessible fishing dock, picnic/shade shelters, wildlife viewing and environmental education areas. The ability to provide such a diverse natural area so close to downtown Loveland will make River's Edge Natural Area an outstanding addition to the Loveland community. Funding for River's Edge Natural Area is provided by the City's share of the 1/4-cent Larimer County Open Space Sales Tax.

## River's Edge Natural Area



# Open Lands

## Loveland's Share of Acres Preserved

Fee Simple Purchases	1,454
Conservation Easements	2,500

Environmental Education Students 1,100



# Grants for River's Edge

## Colorado Parks and Wildlife

"Fishing is Fun" Grant \$90,000

## Larimer County

Youth Conservation Corp \$ 18,715



**OUR LANDS  
OUR FUTURE**

Recreation & Conservation  
Choices for Northern Colorado

## REGIONAL OPEN SPACE STUDY

The City of Loveland has partnered in "Our Lands Our Future," a Larimer County-wide study to help determine current and future community preferences related to recreation, stewardship and conservation of public lands. This is the first time all of the municipalities have joined together to analyze the region's land conservation and nature-based programs. The study will be completed in 2013 and will identify how local governments, businesses, and non-profits can bring together their separate efforts to more efficiently and effectively achieve community goals and values regarding open lands and natural areas.

Results of the study will help Loveland incorporate citizen input into future Natural Area planning.

For more information about the study, visit this web page: [http://larimer.org/ourlands\\_ourfuture](http://larimer.org/ourlands_ourfuture).

# Recreation Trail



## Rec Trails

17.5 Miles of Trail Completed

8 Pedestrian Underpasses

\$6,671 maintenance cost per trail mile



Loveland's recreation trail stretches 17.5 miles and encircles the City with the exception of 2 missing links in the north and west areas of town. The Recreation Trail System development and maintenance is paid for by Loveland's share of Colorado Lottery dollars. In 2012, 681 linear feet of hard surface trail was added through a troublesome wetland area. On the west side of town, a concrete spur connecting the sidewalk along West Highway 34 to the Recreation Trail underpass was completed in June, providing safer access for pedestrians and cyclists with street access on the south side of the highway where the current trail system ends. Citizens highly value Loveland's Recreation Trail and continue to request expansion of the system.



# Technologies

## *and Administrative Processes*



Digital Sign Boards at Chilson



Fitness Equipment



Park Security Cameras



*New technology continues to change the way we conduct business and offer services to citizens.*



Statistics show that citizens rely heavily on the internet for City information and interactive services. The Department uses technology to provide information, internet services and to receive feedback from citizens such as internet eNews, e-mail, Facebook and Twitter. For both the new Mehaffey Park and River's Edge Natural Area, we were able to use the internet to provide project information to citizens and survey user groups. Lovelanders can utilize convenient online services to reserve park shelters, tennis courts and renew Chilson Center multi-visit passes. Automated internet transactions accounted for more than 50% of all recreation registrations, as well as the scheduling of 85% of golf tee times. ([www.CityofLoveland.org](http://www.CityofLoveland.org) and [www.GolfLoveland.com](http://www.GolfLoveland.com))

New cardio audio/visual equipment and digital announcement signs were installed at the Chilson Center to communicate with users and improve the user experience. Security camera technology deterred vandalism and other non-desirable activities at multiple community park and recreation locations.

Behind the scenes, touch screen monitors and card scanners were installed at Chilson Recreation Center to speed up check-in at the front desk. At the golf courses, GPS cart technology was removed after determining it wasn't cost-effective for golfers. As new technologies become available, they are evaluated to determine long-term feasibility and cost versus benefit to Loveland.



# Financial

Financial accountability has long been the standard for the Department. In conjunction with the City's Financial policies, the Department found ways to operate daily at reduced staffing levels and proactively contain costs while increasing program participation and facility use. Services and programs were modified, staffing adjusted or outsourced, and maintenance practices altered to improve operational efficiencies and effectiveness.

The Department General Fund Subsidy decreased 6% or \$246,551 in 2012. Despite the addition of new parks and recreation facilities over the last five years, the Department operated at the same General Fund subsidy level in 2012 as in 2006. Golf, Recreation Trail Maintenance, and Open Lands are completely paid for without support from City Sales or Property Taxes.

All recreation programming and facility areas exceed annual cost recovery goals. The most significant increase in cost recovery was at the Chilson Recreation Center with a record cost-recovery of 112%. The new Mini-Course (SNAG) at Cattail Creek created a new revenue opportunity for the Golf Division. The mini-course has minimal operating costs while it allows us to start youth golfers at a younger age and expose non-golfers to the sport.

2012 was a great year for the Department financially!



Chilson Recreation Center



Golf Revenues are being generated by new golfers.

## 2012 EXECUTIVE FINANCIAL SUMMARY\*

### RESOURCES

Fees and charges .....	\$7,028,817
City General Fund .....	\$3,610,872
Open Space taxes .....	\$1,724,003
Interest on funds .....	\$488,972
Capital Expansion Fees .....	\$1,935,748
Lottery proceeds .....	\$671,467
Gifts, donations, misc. ....	\$15,461
Perpetual care fees .....	\$63,088
<b>Total resources .....</b>	<b>\$15,538,428</b>

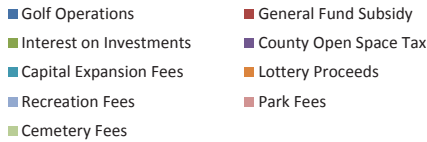
### USES OF RESOURCES

Operating expenses .....	\$9,993,897
Capital projects^ .....	\$632,063
Equipment & tools .....	\$1,242,379
Land & water .....	\$744,722
<b>Total resources used .....</b>	<b>\$12,643,061</b>

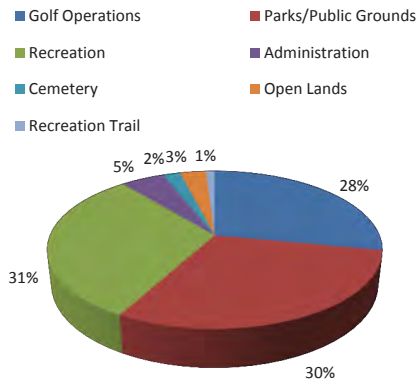
Capital Projects funded from special revenue funds

\*2012 Unaudited Year-end Figures

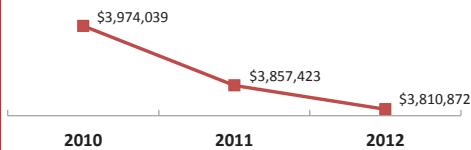
## 2012 Department Resources



## 2012 Operating Expenditures



## General Fund Subsidy



### WHAT FACILITIES AND SERVICES DOES LOVELAND SUBSIDIZE?

**Parks**  
**Youth Athletics**  
**Senior/Special Recreation Services**  
**Recreation Programs**  
**Administration**  
**Cemetery**

# Financials

## by Operating Center

### 2012 Revenues

#### REVENUES BY AREA

Golf Operations .....	\$3,739,870
General Fund Subsidy.....	\$3,610,872
Interest on Investments .....	\$488,972
Larimer County Open Space Tax .....	\$1,724,003
Capital Expansion Fees.....	\$1,935,748
Chilson Center.....	\$1,813,423
Lottery Proceeds.....	\$671,467
Athletics.....	\$583,260
Recreation Programs.....	\$292,970
Cemetery.....	\$136,817
Outdoor Aquatics.....	\$136,484
Special Recreation Services .....	\$170,685
Gifts, Donations & Misc. ....	\$15,461
Park/Admin Fees.....	\$104,538
Perpetual Care Fees.....	\$63,088
Batting Cages/Concessions.....	\$50,406
<b>TOTAL OPERATING REVENUE.....</b>	<b>\$15,538,428</b>

### 2012 Expenditures

#### OPERATING EXPENDITURES

Golf Operations.....	\$2,732,441
Parks Maintenance/Public Grounds/Planning .....	\$2,918,095
Chilson Center.....	\$1,615,575
Athletics.....	\$582,949
Administration.....	\$533,641
Recreation Programs.....	\$502,474
Special Recreation Services .....	\$269,914
Cemetery.....	\$247,520
Open Lands.....	\$303,598
Outdoor Aquatics.....	\$127,344
Recreation Trail.....	\$118,927
Batting Cages/Concessions.....	\$41,419
<b>TOTAL OPERATING EXPENSES.....</b>	<b>\$9,993,897</b>

#### CAPITAL EXPENDITURES

Equipment/Tools/Projects.....	\$969,908
Golf Projects/Equipment.....	\$475,863
Parks Renovations/Projects.....	\$366,155
Open Lands.....	\$176,232
Recreation Trail.....	\$89,676
Mehaffey Park.....	\$774,722
<b>TOTAL CAPITAL EXPENSES.....</b>	<b>\$2,852,556</b>
<b>TOTAL DEPARTMENT EXPENSES.....</b>	<b>\$12,846,453</b>



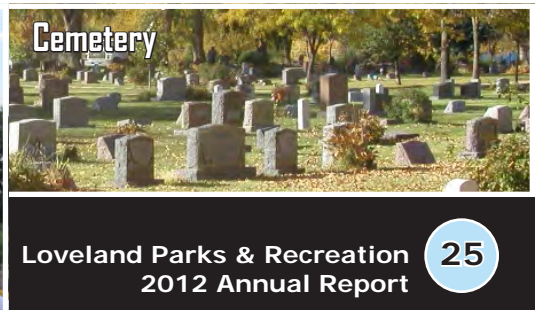
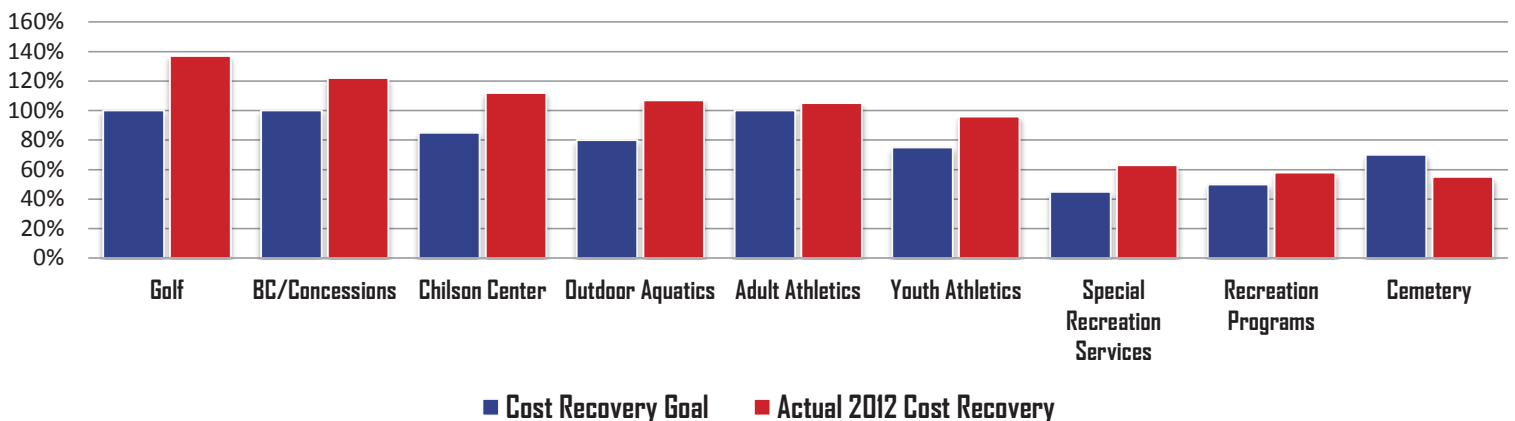
- Revenues exceeded budgeted projections
- Expenses were less than budget appropriations
- City General Fund Subsidy decreased
- Capital Expansion Fee Revenue increased

## 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. 2012 revenues and expenditures were controlled to assure program areas achieved their established cost recovery goals. The cemetery operation was unable to meet its established 70% cost recovery goal due to decreasing lot sales, burials and changing trends in the cemetery industry. All other program areas met or exceeded their cost recovery goals in 2012.



## 2012 Cost Recovery



# Special Revenue Funds

In addition to the City's General Operating Fund, the Parks and Recreation Department relied on several Special Revenue Funds to accomplish Department priorities not funded by the City's General Fund:

## CAPITAL EXPANSION FUND:

Fees assessed on new development to assist in providing infrastructure necessitated by growth. Fees are collected for parks, recreation, open lands and trails.

## PARKS IMPROVEMENT:

Fees collected before Capital Expansion Fees were initiated in 1984. Revenues are generated from park shelter reservations. Fund is restricted for park improvements and infrastructure repairs at existing parks.

## CONSERVATION TRUST FUND:

Revenues derived from state Lottery games. Funds are restricted for recreation sties, facilities and projects. This is the funding source for Loveland's Recreation Trail System maintenance and construction.

## OPEN LANDS TAX FUND:

Fund to purchase and maintain open land areas in and around Loveland. Revenues are generated from a Larimer County Open Lands Sales Tax. Funding source for River's Edge Natural Area, as well as all Loveland Open Lands operations.

## GOLF FUND:

Government enterprise fund to account for the operations, maintenance and capital improvements of golf course and facilities owned by the City.

## PERPETUAL CARE:

This fiduciary fund provides for the future operations, maintenance and capital requirements of the Loveland Cemetery once all burial spaces are sold.

## SUMMARY OF SPECIAL REVENUE FUNDS\*

Fund	Balance 1/1/12	Revenues	Expenditures	Net Change	Balance 12/31/12*
▪ Capital Expansion Fund	\$12,515,729	\$2,122,894	\$738,794	\$1,384,100	\$13,899,829
▪ Parks Improvement Fund	\$2,673,649	\$97,947	\$582,196	-\$484,249	\$2,189,400
Conservation Trust Fund	\$5,048,716	\$736,505	\$137,223	\$599,282	\$5,647,998
Open Space Tax Fund	\$13,288,692	\$1,898,786	\$479,830	\$1,418,956	^\$14,707,648
Golf Fund	\$1,477,241	\$3,763,978	\$2,954,554	\$809,424	\$2,280,665
Perpetual Care Fund	\$2,5236,513	\$97,825	\$0	\$97,825	\$2,634,338

\*2012 Unaudited Year-end Figures

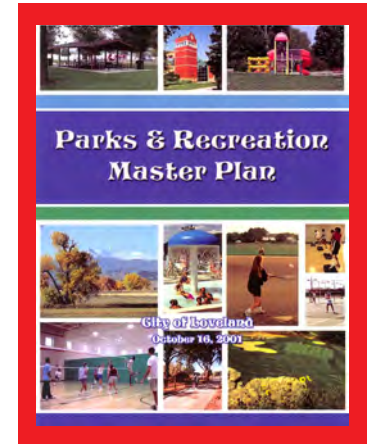
▪Capital Only Fund

^\$4M earmarked for future operations & maintenance

# On the Horizon

## Parks and Recreation Master Plan Update

The Department is excited to announce that it will update our Parks and Recreation Master Plan in 2013. The existing plan has been in place for more than 11 years. Most of the projects identified in the 2001 plan have been completed and it is time to set standards and identify future priorities. The plan will coincide with the visions set forth in the City's Comprehensive Plan and allow for improved consistency in planning and budgeting.



## River's Edge Natural Area



The River's Edge Natural area will be developed and opened to the public by late summer 2013. This 121-acre site will provide trails, fishing, and wildlife viewing. Construction will begin in March and include an entrance road and parking lot, 2 miles of trails, a restroom, 3 fishing ponds, wetland improvements, and environmental education areas. Updated info can be found at: [www.CityofLoveland.org/RiversEdge](http://www.CityofLoveland.org/RiversEdge).

## Mehaffey Community Park

Planning and design for the new Mehaffey community park in northwest Loveland is underway and has generated a great deal of public interest. Citizens have long desired a park in this area but development was delayed for years due to an operational short-fall for maintenance funding in the City's General Operating Fund. The master plan includes multi-purpose athletic fields, an adventure playground, frisbee golf course, tennis/pickleball courts, basketball courts, skate park, dog park, picnic shelters, arboretum and a connection to the City's Recreation Trail System. The final design will be complete in late spring 2013 with construction planned in 2014. Updated information on this project can be found at: [www.CityofLoveland.org/Mehaffey](http://www.CityofLoveland.org/Mehaffey).





*Gold Medal Award Winner  
For Excellence in Park & Recreation Management*



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