

An aerial photograph of a golf course and residential area. The golf course is green with several sand traps and is surrounded by a residential neighborhood with many houses. In the background, there are mountains under a clear sky. A large, stylized number '2007' is overlaid on the image. The text 'Parks & Recreation Annual Report to the Community' is also overlaid in a large, bold, yellow font with a black outline.

Parks & Recreation Annual Report to the Community

2007

Parks and Recreation Department

The Loveland Parks and Recreation Department is responsible for 28 City Parks, 3 golf courses, Barnes Park Batting Cages, North Lake Park Swim Beach, Winona Pool, Chilson Recreation Center, 15.5 miles of recreational trails, the cemetery, Viestenz-Smith Mountain Park, 2,018 acres of open lands and public grounds areas like the Civic Center Complex.

Each year, the Department prepares an Annual Report to highlight operations, projects and financial information for citizens. During 2007, the Department used a new management tool called the LOGIC Model. This model enabled City Departments to utilize a systematic process to document mission statements, goals and work plans. Using the LOGIC model (illustrated below), this annual report highlights some of the events that occurred in achieving our 2007 Department goals.

“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.”



Quality Parks, Recreation Facilities, Trails, and Programs

Quality parks, recreation facilities, trails and programs are a result of a systematic approach to daily operations and maintenance, on-going improvements to facilities & equipment, attention to programming and activities, strong partnerships and involvement with the community.

OPERATIONS & MAINTENANCE

Weather played an important role on operations and programs in 2007. Over 120 revenue days were lost at the golf courses due to inclement weather from December 2006 through March 2007. Although the weather had a significant impact on golf revenues, the blanket of snow benefitted golf and parks turf by providing a high level of snow pack for summer water supplies. Due to heavy snow and conservation measures water consumption was 8% lower than 2006 thus yielding a cost savings to the taxpayers.

Maintenance standards, trained staff and sound operating practices allowed Loveland to have some of the best maintained facilities, parks and golf courses in Northern Colorado. 2007 was the first full-year of operations at the Loveland Sports Park (LSP). This community park significantly improved the availability of athletic fields,

rehabilitation of existing fields and provided a new location for activities and special events. Soccer and youth football programs previously spread throughout Loveland were centralized to the Loveland Sports Park to maximize operating efficiencies and customer service.

Golf operations addressed player concerns regarding the pace of play at both Mariana Butte Golf Course and The Olde Course. Tee time intervals and other golf services will be adjusted to improve the overall experience for golfers while accomplishing fiscal accountability.

To maximize the use of budget dollars, concession operations were privatized at Winona Pool, Barnes Softball Complex, Centennial Park and Loveland Sports Park. This change allowed the City to eliminate day-to-day administrative duties associated with concession operations while providing the quality service to citizens. Concession operations will be monitored to assure quality and customer service meet citizen expectations in the future.

Other operational efficiencies were achieved via new credit card processing procedures, changing to a new credit card vendor, reducing expenditures by contracting printing and advertising sales for the quarterly *Leisure Times* activity brochure, and implementing a parks fuel conservation & vehicle rotation program.



Concession Trailer at Loveland Sports Park



Loveland Sports Park

IMPROVEMENTS TO FACILITIES

In addition to on-going maintenance and operations, staff improved existing facilities, infrastructure and equipment. The improvements enhanced productivity and staff efficiency, as well as overall customer service.

EQUIPMENT REPLACEMENT

A beneficial program that keeps Loveland's facilities well maintained is our equipment replacement program. Funding for this program assured that outdated or poorly functioning equipment was replaced, repaired or upgraded on a scheduled basis. 2007 replacements included:

- Aquatic Equipment and Winona Pool Furniture
- Barnes Batting Cage Equipment/Netting
- Computers & Office Equipment
- Concession Stand Equipment
- Custodial Equipment
- Exercise Bikes and Fitness Equipment
- Golf Carts
- Irrigation Systems/Equipment
- Mowers and Maintenance Equipment
- New Player Benches & Volleyball Nets
- Playground Equipment
- Security Cameras at Winona Pool



IMPROVEMENTS TO FACILITIES

Small projects and improvements were made at existing facilities to upgrade the user experience. Projects included over 10,000 square feet of park sidewalk/golf cart path replacement, irrigation repairs and replacement of Barnes Park Pump Station, replacement of batting cage pitching machines, installation of security cameras at Winona Pool, refurbished tennis & basketball courts at Dwayne Webster & Edmondson Parks and repairs to parking areas at Barnes & Kroh Parks.

Significant improvements were made to the concrete cart paths on the back-nine holes of The Olde Course at Loveland. This project provided a visual impact



Olde Course Clubhouse & View to the West

to the course and was designed to serve as stormwater control. Additionally, the concrete paths provide a fairly dirt-free route that saves on maintenance time previously expended to clean the carts. During construction, steps were taken to blend in the back nine holes with earlier visual changes

made to the front nine holes. Two new fairway bunkers on hole #15 and new mounds created additional golf challenges for players. All disturbed areas were shaped, leveled, and seeded to allow golfers to use these areas during the

busy summer season.

Concurrently, the crews at Mariana Butte Golf Course continued with the fairway drainage program, which identified areas needing improvement to achieve more playable turf. Crews undertook a bunker renovation project to provide consistent playing conditions throughout the course. Bunkers were changed on holes #9 and #10 and crews dug out, shaped, edged and refilled many others. In-house crews designed, shaped, built and seeded a new practice area below #10 tee and #18 green. The practice area includes two practice greens for putting, chipping, and sand bunker play.

RECREATION TRAIL SYSTEM

Trail development focused on easement acquisition (0.75 miles) to facilitate trail construction between County Roads 11 and 13 in 2008. Two easements were acquired in 2007 with two others scheduled for closing in early 2008. Trail development and construction has been slower than anticipated due to challenges associated with acquiring trail rights-of-way. As a result, staff will be revising its approach to acquiring parcels through the City's development process by taking a more aggressive approach to easement acquisition to complete the trail loop.

PRESERVATION OF OPEN LANDS

In accordance with the goal of conserving natural areas, a total of 2,018 acres have been preserved using the City of Loveland's portion of the Larimer County Open Space Sales Tax of .25% since 1996. In 2007, the Open Lands Commission recommended to City Council a donation totaling \$420,000 over a three-year period with Larimer County, Estes Valley Land Trust, the Town of Estes Park, Great Outdoors Colorado and others to purchase the 1,362 acre Hermit Park property near Estes Park. Larimer County Parks will manage the property and recreational activities including camping, hiking, mountain biking, horseback riding and group gatherings.

An additional 85-acres of non-developable land was secured with the donation of the Dakota Ridge Conservation Easement. This ridgeline easement, valued at \$785,000, preserved valuable wildlife habitat and a highly visible scenic viewshed. A pedestrian trail is planned on the property.



Chilson Recreation Center Pool

CHILSON RECREATION CENTER

Maintenance projects, equipment replacement and general renovation projects assured a quality experience for users of the Chilson Recreation Center as it celebrated its 20th Anniversary, hosting some 334,366 visitors in 2007. A key operational concern for the Chilson Center is over-crowding. This concern will be addressed with the planned expansion of the Chilson Recreation Center in the near future.

To address customer service and immediate maintenance concerns several small projects were completed including hot tub repairs; new carpet in the common hall; replacement awnings; three sets of replacement doors/windows in the aquatics area; painting; and replacement of float valve in the surge tank. At the end of the summer, the Chilson pool was closed to complete extensive repairs including a thorough cleaning of the main pool; tile/grout repair and replacement, indoor hot tub and steam room; plaster repair; slide maintenance; inspection; and preventive maintenance of pool pumps.



Hermit Park

2007 Attendance / Usage Figures at Loveland's Recreation Facilities

Athletic Organizations	71,000
Athletic Programs	311,334
Batting Cages	20,852
Cattail Creek Golf Course	28,100
Christmas Trees Recycled	5,000
Environmental Education	1,500
Hatfield Chilson Center	334,366
Kids Night Out	7,296
Loveland Cemetery Visitors	15,000
Mariana Butte Golf Course	44,848
North Lake Park Train Rides	22,309
The Olde Course at Loveland	59,442
Park Shelter Reservations	784
Park Visitors	1,350,000
Recreation Programs	37,260
Recreation Trail System	275,000
Round Mountain Trail	7,500
School District Athletics	17,500
Senior & Adaptive Programs	66,828
Special Events	340,000
Swim Beach	23,573
Tennis Court Reservations	2,700
Viestenz-Smith Visitors	22,000
Winona Swimming Pool	30,870
Youth Golf Programs	4,000

**132,390
Total Rounds
Of Golf**



*"Golf is Funded by User
Fees from golfers. There
is no tax subsidy for golf in
Loveland"*

PROGRAM & FACILITY USE AND TRENDS



Men's Volleyball

Sustained participation levels reflect the success and quality of Department programs and facilities. Programs and facilities that experienced growth in 2007 included environmental education, preschool programs, Winona Pool rentals, baseball/t-ball, swim lessons, flag football, lacrosse, tennis, adult athletics, personal training/fitness assessments, Kids' Night Out, and Senior Fitness. New programs included 3-on-3 summer basketball, youth sports camps, nutrition and weight loss services and the Boys Master Golf Program at Mariana Butte Golf Course.

The community-wide emphasis on good health and active lifestyles continued as the Department partnered with local agencies and the medical profession to provide health fairs, programs and services to complement healthy lifestyles. As a result, increases were realized in adult athletics and fitness participation for both adults and seniors. However, daily attendance at the Chilson Center has decreased slightly over the last few years due to overcrowding and alternative fitness options at private health clubs. To promote continued citizen interest in the Center, program changes were made to increase participation in swim lessons, adult-only hours participation and new pass options.



Personal Training at Chilson

The Environmental Education Program at Viestenz-Smith Mountain Park enjoyed its most successful year in the 25-year history of the program with over 1,500 elementary students attending the Spring and Fall programs. Students learned about wildlife and life zones of the plains, foothills, and mountains. Program feedback from teachers, students, and chaperones was very positive.

PARTNERSHIPS, GRANTS AND DONATIONS

The Parks and Recreation Department’s success is due in part to collaboration and partnerships with numerous volunteers, groups and organizations in the community. Community groups and volunteers contributed their time for river clean-up, tree planting, trail and park projects, assisting youth and wellness/fitness education. Citizen boards and commissions (Parks and Recreation Commission, Golf Advisory Board, and Open Lands Advisory Commission) provided valuable community guidance to the City on issues related to the operations of the Parks and Recreation Department, priorities, projects and strategic plans. A special thanks goes to these individuals for the time they provided in enhancing quality of life in the community! Overall, volunteers contributed 22,200 hours of service as coaches, instructors, adaptive recreation buddies, environmental education instructors, community work programs and maintenance workers at an estimated value of \$200,000.

Joint use of R2J School District and City facilities optimized use for both organiza-

tions. Utilizing City facilities, self-directed athletic groups provided opportunities for recreational activities in Loveland, thereby reducing tax support for youth recreation in Loveland. The Loveland Youth Athletic Association (LYAA) organized football for 3rd-8th graders and basketball for 5th & 6th graders. The Loveland Baseball Association (LBA) managed the local competitive youth baseball program while the City organized the less competitive skill development youth baseball and t-ball programs. Loveland



Volunteer Coaches help with T-Ball Program

Rage offered competitive girls softball programs and the Thompson Soccer Association (TSA) managed the competitive soccer leagues and tournaments. Loveland Hoops coordinated competitive girls basketball for



6-8th grade and the Loveland Tennis Association (LTA) organized tennis leagues and tournaments, primarily for adults. Loveland Junior Golf Association and the LPGA Girls Golf Programs provided golf opportunities for youth. The Parks and Recreation Commission made available \$10,000 through a grant program to help with year-to-year operational expenses associated with providing these recreational programs to Loveland’s youth.

The Value of Volunteers

“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 Volunteers: \$200,000

2007 Youth Grant Program

The Parks and Recreation Commission distributed the following funds to self-directed youth recreation organizations:

- Loveland Girls Hoops.....\$800
- Loveland Youth Athletic Association.....\$3,475
- Loveland Swim Club.....\$2,400
- Loveland Baseball Association.....\$3,325



Additional sponsorships/partnerships with local groups and organizations included the popular “Kids’ Night Out”, hosted at the Chilson Recreation Center, the Lions Club operation of the North Lake Park Miniature Train and The Silver Sneakers Senior Fitness Program with Axia Healthcare Systems. The Colorado Department of Health & Environment awarded the City a \$1,200 grant to provide a fitness/education program to low-income seniors. An agreement with the Lake Loveland Recreation Club allowed citizens access to the Lake Loveland-North Lake Park Swim Beach.

Budget resources were optimized when the Department partnered with organizations to secure grants and donations. In 2007, the Loveland Parks and Recreation Foundation Scholarship Program provided funding that allowed 420 youth and family members to participate in recreational activities at a value of \$15,000. In addition, citizens donated over \$165,000 for Fairgrounds Park amenities, benches, trees, and fishing enhancements through the Foundation’s Donation Program. The Department also secured a \$125,000 Fishing is Fun Grant from the Colorado Division of Wildlife for stream improvements associated with the Fairgrounds Park Project.



Local businesses provided some \$27,000 in support for the Chilson Center Points Program, Loveland Tee Off for Kids Golf Tournament, Golfers of Tomorrow Golf Tournament and Adaptive Recreation Programs. The Loveland Baseball Association purchased new scoreboards at Centennial Park Baseball Complex valued at \$13,000. The High Plains Arts Council added 5 sculptures and constructed new walkways at Benson Sculpture Garden.

Partnerships with these organizations and volunteers is a win-win situation for Loveland citizens. They provide recreational opportunities without reliance on local taxes. The Parks and Recreation Department is grateful for the assistance, funding and opportunities these partners provide the community.

2007 Citizen Boards & Commissions

Parks & Recreation Commission

Gene Alvine
Rick Brent
Noreen Flood
Josh Goetz
Lori McWhinney
Donald Merkel
Leighton Millar
Terry Stone
Gregg Theander
Glenn Rousey - Council Liaison

Golf Advisory Board

Paul Armatoski
Neeoma Coston
Joshua Dietz
Tom Flock
Mark Gembarowski
Diana Greer
Jonathan Smela
James Smith
Jerry Weitzel
Gene Pielin - Council Liaison

Open Lands Commission

Rick Brent
Karl Cordova
Kathy Hartman
Sylvia Hickenlooper
Carol Johnson
John Lewis
M. Stephen McMillan
Nancy Meredith
William Zawacki
Gene Pielin - Council Liaison

Parks & Recreation Foundation

Cindy Berg
Chad Brent
Marie DeWolf
Denise Rhoades
Russ Sprague
Howard Wigert
Tony Zink
Marilyn Hilgenberg - Staff Liaison



SPECIAL EVENTS

Parks and Recreation facilities played a significant role in many community-wide activities and events. The Chilson Center, Golf Courses and park facilities hosted weddings, receptions, birthdays, anniversaries, family reunions, conferences, school events, meetings, concerts and more. Some of the special events that occurred at City facilities included the 20th Anniversary of the Chilson Recreation Center, 30th Anniversary of Winona Pool, July 4th Festival, summer concerts, Arts & Crafts Festival, Sculpture Shows, Ski Swap, golf tournaments, fishing derbies, dances, car shows, veteran celebrations, athletic events, softball tournaments, races, Walk-A-Thons, Triathlon, River Revivals, field days, Prom-a-Roma, health fairs, parades, senior and educational events.

New special events hosted at the Loveland Sports Park included summer sports camps, skate exhibitions and competitions, Force Soccer Games (semi-pro women's soccer), Wolf Pack Football Games (semi-pro football) and Lacrosse matches. Loveland also hosted regional and State competitions for CARA swimming and tennis and the NFL Punt, Pass and Kick Competition.



2007 was a successful year for the annual sculpture shows at Benson Sculpture Garden and North Lake Parks. As a result of the shows' success, new pieces of public art were purchased by the Loveland High Plains Arts Council for future installation at Benson Sculpture Garden. In addition, the High Plains Art Council partnered with the City to construct a new restroom facility at Benson Sculpture Garden which will be completed in 2008.

BENSON SCULPTURE GARDEN RESTROOM

Compliments of the High Plains Arts Council, a new restroom facility is nearing completion at Benson Sculpture Garden. The City of Loveland provided \$92K toward this project and the Sculpture Group matched these funds from art sales and managed project construction. This new facility will provide needed accommodations for special events at this location.



New Restroom Building at Benson Sculpture Garden

Expanded Opportunities and Facilities

EXPANDED FACILITIES

The Parks and Recreation Department met its goal to “Expand Opportunities and Facilities to Meet Citizen Needs” by analyzing, planning, funding and constructing the new Fairgrounds Park and renovating the Winona Pool Bath House. Funding for these projects was from Capital Expansion Fees and other special Department revenue funds. Capital projects are identified in the Parks and Recreation Department Master Plan to assure compatibility with citizen needs, goals, and available funding.

To gauge the need for community projects and to determine how Loveland compares with other cities, the City participated in the ICMA Performance Management Study. This national tool compared Loveland’s municipal operations to that of 150 other communities throughout Colorado and the United States to obtain comparison data on city operations. In regards to Parks and Recreation, Loveland had very similar statistics on programs and facilities to other communities of like size. Loveland’s expanding facilities are comparable to national trends including the development of larger community parks, inclusion of water playgrounds and renovations to existing facilities.



Typical Day at Winona Pool



Winona Pool Entrance Before Renovations



New Plaza Area at Winona Pool

Winona Pool Bathhouse Renovation

Winona Swimming Pool celebrated its 30th Anniversary with a “face lift” including a renovated plaza and entryway, expanded parking, remodeled shower and locker rooms, updated fixtures, furnishings and lounge furniture, improved chemical and equipment storage, new lifeguard and first aid rooms, and a new family changing/rest room. This project was funded from Capital Expansion Fees at a cost of \$300,000. Due to these improvements, facility rentals increased 40% in 2007. The Loveland Swim Club utilized the pool for early fall practices while the Thompson Valley High School pool was under renovation. Based on feedback from users, the Winona changes were well received and will benefit swimmers for many summers to come.



Construction of Fairgrounds Park is on-schedule and within budget.

Heath Construction, the general contractor, completed grading and utility installation, water line crossing of the river and



Riverwork at Fairgrounds Park

sewer connections throughout the Park. Work on the restroom buildings, pavilion restoration and river stabilization are also in progress. Project construction is about 26% complete and on schedule for a September 2008 opening date. Daily construction activities can be monitored through an on-site web cam at <http://oxblue.com/pro/open/?webPath=rcheath/loveland>.

Fairgrounds Park incorporates many citizen ideas that were provided during the public planning process. These include 4 new youth baseball/softball fields, a dog park, 2 restroom/concession buildings, renovation of 2 large barns as picnic and event pavilions, open grass areas for leisure activities, markets, festivals and special events, a new skate park, basketball court and playground. New family picnic areas and trails will be developed along the Big Thompson River and a plaza area will provide river access for fishing and relaxation.

The \$10 million project combines many funding sources including Capital Expansion Fees, Lottery Proceeds, Parks Improvement Fund dollars, City Council Reserves, and grants from Colorado Division of Wildlife and Loveland Parks and Recreation Foundation.

Fairgrounds Park

2007 marked the third consecutive year of construction on youth sports projects in Loveland. In August, City Council celebrated the ground-breaking on the 48.5-acre Fairgrounds Park site after 16 months of land acquisition, annexation, design, engineering, bidding, and demolition of old fairgrounds structures.



Ground-breaking at Fairgrounds Park



Parking Lot Construction at Fairgrounds Park

Administration, Customer Service & Communications

ADMINISTRATION OF RESOURCES

The Department's most important resource for great customer service is our 84 full-time and 350 part-time employees. 80% of our operational budgets are dedicated to personnel services. There were no new employee positions added in 2007, however, three positions were not filled in order to achieve budget savings and meet established cost recovery goals. These positions have been restructured for 2008 to better meet operational needs with two of the positions assigned to maintenance responsibilities at Fairgrounds Park.

The Department participated in the City's Comprehensive Master Plan Update, the Strategic Financial Capital Plan, development of a Department LOGIC Model for City-wide consistency with goal setting, ICMA Performance Measures for benchmarking with



Mulching of Christmas Trees

other communities and updates of Emergency and Safety Policies and Procedures. These processes allowed the Department to provide valuable input and information as the City prioritized goals, objectives, projects and financing. Safety of employees and citizens was a primary component of all operational practices of the Department. Sound safety programs, coupled with good safety practices, procedures and training resulted in few work related accidents in 2007. To assure equipment and facilities were in good condition, safety inspections and environmental audits were conducted on a regularly scheduled basis. The Department stressed compliance with Federal, State and Local regulations and laws with regards to practices, personnel, the environment, use of equipment and products.



Youth Football at Loveland Sports Park

UTILIZING TECHNOLOGY

Technology helped staff enhance communications with citizens, as well as improve overall customer service. Citizens renewed passes on-line, registered for classes and made tee times by touch-tone phone and the internet, checked athletic schedules and results, signed up on the adult athletic "free agent" list and found information on City services from their computers.

Automated phone and internet transactions accounted for more than 40% of all recreation registrations. Approximately 80% of all golf tee times were scheduled with automated phone and internet processes. Citizens monitored the construction progress at Fairgrounds Park through the internet via web cameras at that location. Citizen feedback regarding these services has been very positive.



Senior Fitness Class

New technologies assisted employees in better performing their jobs through the use of automated irrigation controls, real-time weather alerts, pavement temperature sensors for snow removal, security cameras, and point of sale systems. Fleet Maintenance software was used to manage equipment and repairs, as well as parts inventory—thus reducing inventory and overhead costs. Utilization of new technologies allowed for more accurate data collection, better decision-making, and improved customer service.



At the Chilson Center, new fitness equipment utilized some of the latest technology. New Chilson group cycling bikes, CycleOps, have integrated computer technology, providing

extensive rider data including power/watts, cadence, and heart rate. The sophistication of much of the fitness equipment provides a quality experience for guests.

At the Cemetery, historical records were scanned electronically and are now are managed through a new database program resulting in more efficient information retrieval for visitors. This same technology is being utilized to scan other historical documents in conjunction with new City-wide Records Management policies. As new technologies become available, costs/benefits are evaluated to determine the long-term efficiencies to Loveland citizens.



COMMUNICATIONS WITH CITIZENS

Utilizing the power of the ever growing internet, the Parks and Recreation Department provided over 130 Web Pages, including GIS maps, electronic brochures and connections to the City's mapping database to citizens.

Department information, event and activity updates and registrations can be found at www.cityofloveland.org. Statistics show that some 300,540 visits occurred to the Parks and Recreation Web site in 2007. These numbers illustrate the popularity of the site and more citizens are getting information about City services via the internet. Use of email is also a popular tool for citizens to contact staff and provide feedback on services and facilities. On the reverse side, the Department utilized email to provide information to users, gather data, send on-line newsletters and distribute program information.

There is currently a proposal before City Council to have a local wireless provider install a wireless network over the Loveland Sports Park to allow users to have connectivity while enjoying activities at the park. If this new service proves effective at LSP it maybe extended to select parks and recreation locations in the future. The Department will continue to utilize new communication tools to best provide information and services to citizens.

AWARDS & RECOGNITION

For the sixteenth 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. Volunteers and community leaders celebrated Arbor Day with a tree planting project at North Lake Park made possible by a donation from Agilent Technologies. Loveland’s forestry program improves the aesthetics of the parks, as well as the overall quality of life in Loveland.



Arbor Day Tree Planting

During 2007, Golf Digest rated Mariana Butte as a 4.5 star course (out of 5 point scale) and the Olde Course at Loveland as a 3.5 star course. These designations place Loveland’s golf courses among some of the nicest courses in the country, which is reflective of the high level of maintenance they receive.



One of the fun ways citizens in Loveland voice their favorite things in the community is through the “BEST OF” awards sponsored by the Loveland Reporter-Herald and Group Publishing. A few of the 2007 “Best Of” recognitions awarded to the



Golfing at Mariana Butte

Department include:

- *“Best Parks”- North Lake, Benson & Viestenz-Smith
- *“Best Place to Take a Visitor” - Benson Sculpture Garden
- *“Best Playgrounds”- Loveland Sports Park, North Lake Park and Dwayne Webster Park
- *“Best Skate Park”- Loveland Sports Park
- *“Best Fishing”- Big Thompson River and Lake Loveland
- *“Best Place to Walk Your Dog”- Recreation Trail
- *“Best Golf Courses”- Mariana Butte & Olde Course



Playing at the Playground

Financial Performance

The Parks and Recreation Department utilized a variety of different resources to achieve financial goals. Sound fiscal policies and personal accountability guided expenditures and revenues. Monthly reports allowed for accountability and analysis of financial data to measure performance. Individual operations were analyzed to determine cost effectiveness and market conditions. Services and programs were changed, discontinued or outsourced to improve operational efficiencies.

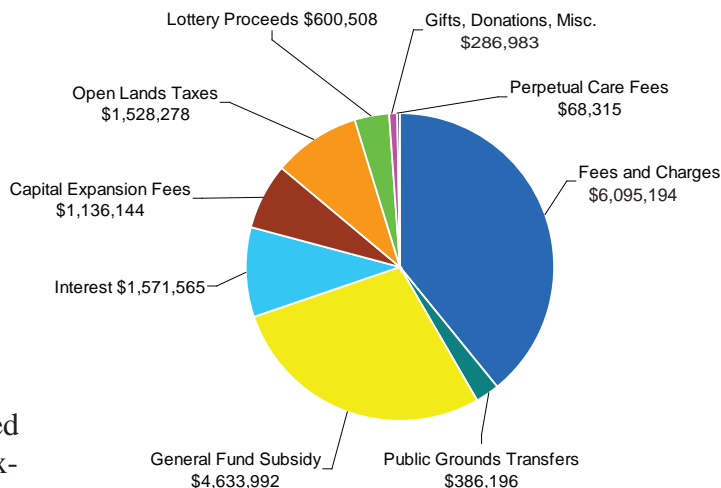
Special revenue funds generated capital dollars, but the majority of operating dollars are managed as part of the City's General Fund. Grants and donations stretched Loveland's tax dollars where possible. An extensive and diversified "user pay" philosophy allowed the Department to recover the majority 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, the Cemetery and Senior Services, were tax subsidized for the "greater good" of the community.

Overall, Department revenues increased 3% over 2006 levels and expenditures were 5% lower than budgeted 2007 figures.

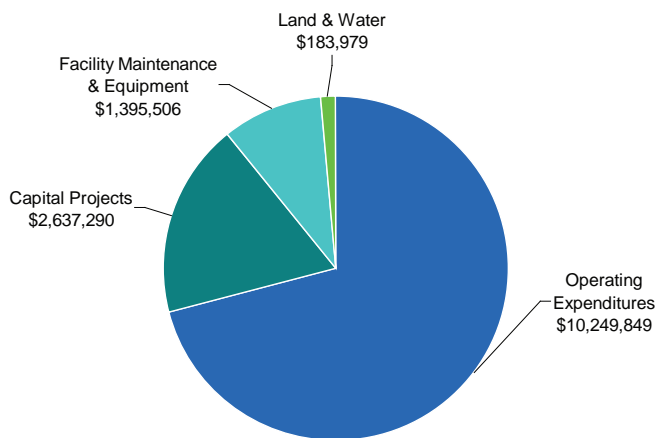


Sand Trap Improvements at Mariana Butte

REVENUES



EXPENDITURES



2007 Parks & Recreation Financial Highlights

Revenues

OPERATING REVENUES

Golf.....	\$3,780,594
General Fund Subsidy.....	\$4,633,992
Chilson Center.....	\$1,007,796
Athletics.....	\$583,175
Public Grounds Transfers.....	\$386,196
Recreation Programs.....	\$239,600
Cemetery.....	\$139,312
Outdoor Aquatics.....	\$118,580
Special Recreation Services.....	\$111,065
Park Fees.....	\$70,282
Batting Cages/Concessions.....	\$44,790
<i>TOTAL OPERATING REVENUE.....</i>	<i>\$11,115,382</i>

OTHER REVENUE SOURCES

Interest on Investments.....	\$1,571,565
Open Lands Taxes.....	\$1,528,277
Capital Expansion Fees.....	\$1,136,144
Lottery Proceeds.....	\$600,508
Gifts, Donations & Misc.....	\$286,983
Perpetual Care Fees.....	\$68,315
<i>TOTAL OTHER REVENUES.....</i>	<i>\$5,191,792</i>

TOTAL REVENUES.....\$16,307,174

Expenditures

OPERATING EXPENDITURES

Golf Operations.....	\$3,314,615
Parks Maintenance/Planning.....	\$2,681,685
Chilson Center.....	\$1,369,916
Athletics.....	\$576,930
Administration.....	\$523,376
Recreation Programs.....	\$475,315
Public Grounds.....	\$386,196
Special Recreation Services.....	\$257,310
Cemetery.....	\$221,435
Open Lands.....	\$162,390
Outdoor Aquatics.....	\$128,311
Recreation Trail.....	\$112,208
Batting Cages/Concessions.....	\$ 40,163
<i>TOTAL OPERATING EXPENSES.....</i>	<i>\$10,249,850</i>

CAPITAL EXPENDITURES

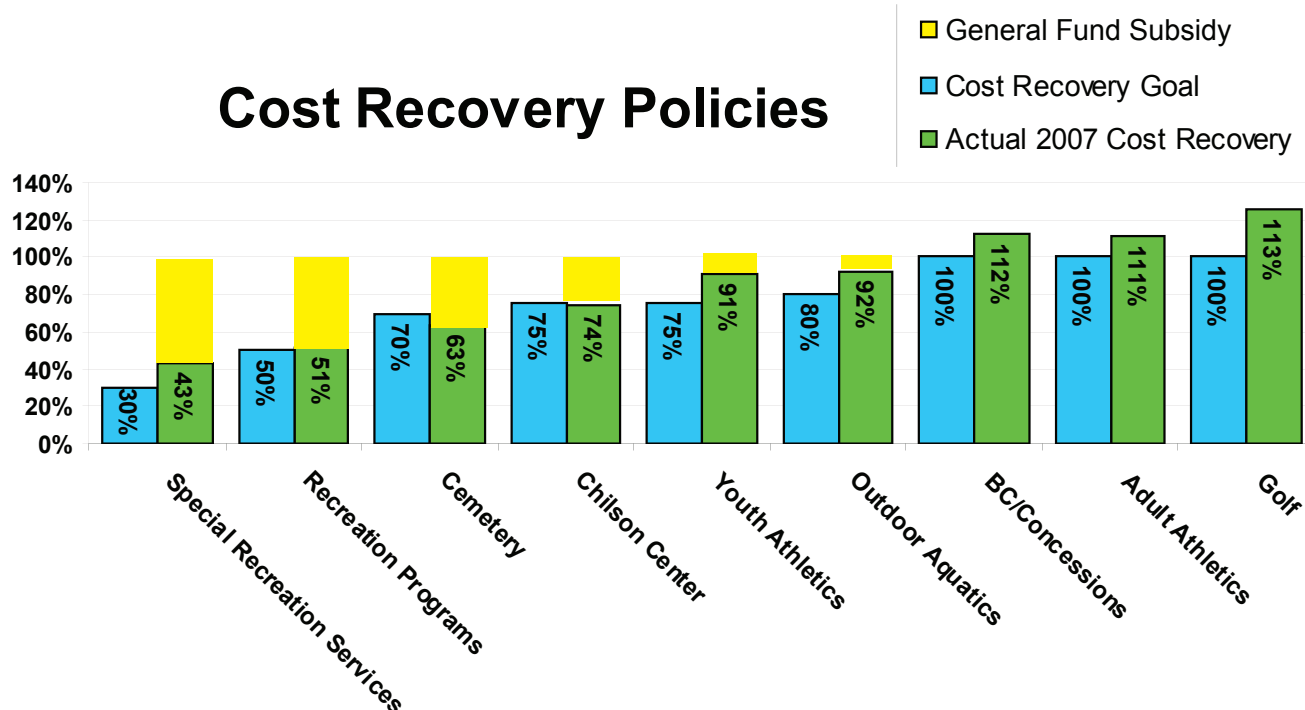
Fairgrounds Park.....	\$2,275,471
Parks Projects/Equipment.....	\$718,226
Recreation Equipment.....	\$291,529
Golf Projects/Equipment.....	\$287,330
Winona Pool Remodel.....	\$270,630
Facility Mntc @ Chilson.....	\$189,610
Hermit Park Donation.....	\$140,000
Water Augmentation/Purchases.....	\$ 36,261
Recreation Trail.....	\$ 7,718
<i>TOTAL CAPITAL EXPENSES.....</i>	<i>\$4,216,775</i>

TOTAL EXPENDITURES.....\$14,466,625

COST RECOVERY

The Department utilized a “Cost Recovery” calculation to determine the percentage of expenditures that were recovered through revenues for a given budget area. Cost recovery policies guided Department fee and operating decisions. Several programs and facilities paid for themselves while others were subsidized as a community service and public benefit. Listed are the established City Council, Department and Parks & Recreation Commission cost recovery policies. 2007 presented two operational challenges with regards to cost recovery; Chilson Center and Cemetery. Throughout the year, revenues were monitored and expenditures reduced to accommodate revenue shortages, minimizing overall budget impacts.

Cost Recovery Policies



SUMMARY OF SPECIAL REVENUE FUNDS*

Fund	Balance 1/1/07	Revenues	Expenditures	Net Change	Balance 12/31/07*
Capital Expansion Fund	\$17,754,816	\$1,916,240	\$650,590	\$1,265,650	\$19,020,466
Parks Improvement Fund	\$1,897,840	\$233,652	\$0	\$233,652	\$2,131,492
Conservation Trust Fund	\$4,101,044	\$832,176	\$119,980	\$712,196	\$4,813,4240
Open Lands Tax Fund	\$3,790,161	\$1,836,548	\$304,305	\$1,532,243	\$5,322,404
Golf Fund	\$1,852,195	\$4,046,90629	\$3,629,575	\$417,331	\$2,269,526
Internal Services Fund	\$0	\$368,175	\$368,175	\$0	\$0
Perpetual Care Fund	\$1,801,553	\$147,698	\$0	\$147,698	\$1,949,251

*2007 Unaudited Year-end Figures

HOW IS THE DEPARTMENT FUNDED?

It requires a variety of funding sources for the Department to meet its goals. Listed below is a brief explanation of funding sources utilized by the Department.

GENERAL FUND

The General Fund is where most City services to the public are funded. Nearly three-quarters of the funding is through taxes, primarily sales and use taxes. \$3,904,874 of Parks and Recreation services and facilities were funded from the General Fund in 2007.



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. There was a significant drop in building activity in 2007, which resulted in reduced revenues. Future Capital Expansion Fee funded projects will be reviewed to reflect lower funding availability.

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 2007, Loveland's proceeds from the Colorado Lottery totaled \$600,000. 2007 proceeds were utilized for maintenance of the Recreation Trail System and acquisition of trail easements for trail future development and assisting with construction of Fairgrounds Park.



PARKS IMPROVEMENT FUND

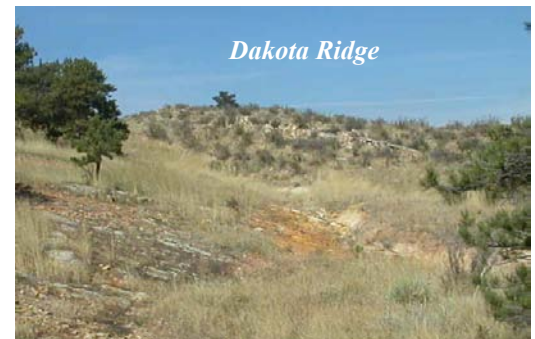
Prior to the establishment of Capital Expansion Fees in 1984, fees were collected on new residential dwellings for parks. This fund helps with improvements and infrastructure renovations at existing parks.

GOLF FUND

Loveland's Golf Fund is a government enterprise fund which covers the operations, maintenance and capital improvements of golf courses and facilities owned by the City of Loveland. All golf revenues received are utilized to pay for the operations, maintenance and capital improvements at the three golf courses.

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 land areas.



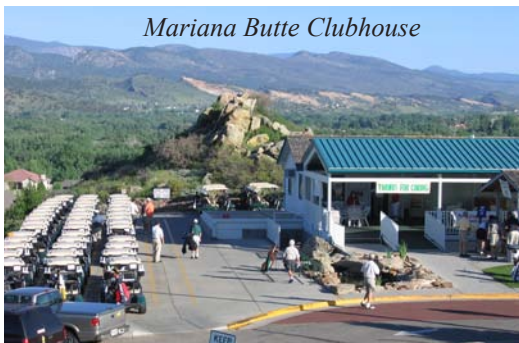
PERPETUAL CARE FUND

This fiduciary fund provides for the future operations, maintenance and capital requirements of the Loveland Cemetery in perpetuity. As trends are changing for cemetery burials, Loveland is evaluating financial options.

Projects on the Horizon

Golf Course Clubhouses

Loveland plans to renovate/expand the clubhouse facilities at both Mariana Butte and The Olde Course at Loveland. These projects will improve the use of clubhouse space, improve restrooms and snack bar areas and provide more aesthetically pleasing environments for golfers. These capital projects will be paid from the Golf Enterprise Fund. The completion of all these projects will be dependent upon cashflow within the Golf Fund, but the Mariana Butte Clubhouse has been prioritized for 2009 construction.



Recreation Center Expansion

Over the last several years, staff and the Parks and Recreation Commission have been exploring options for the expansion of indoor recreation facilities. Recommendations were presented to the City Council for both the expansion of the existing Chilson Recreation Center and/or construction of a new recreation facility. City Council funded \$6.6M over the next two years for the planning, design and construction of a renovated/expanded Chilson Center to assure that this facility meets the needs of the community into the future. The specific scope of this project has not yet been determined, however, it will address key issues including over-crowding, locker room space, fitness areas, parking and expanded aquatics areas. In addition, funds to purchase land for a new recreation center at a secondary site have been allocated for future expansion.



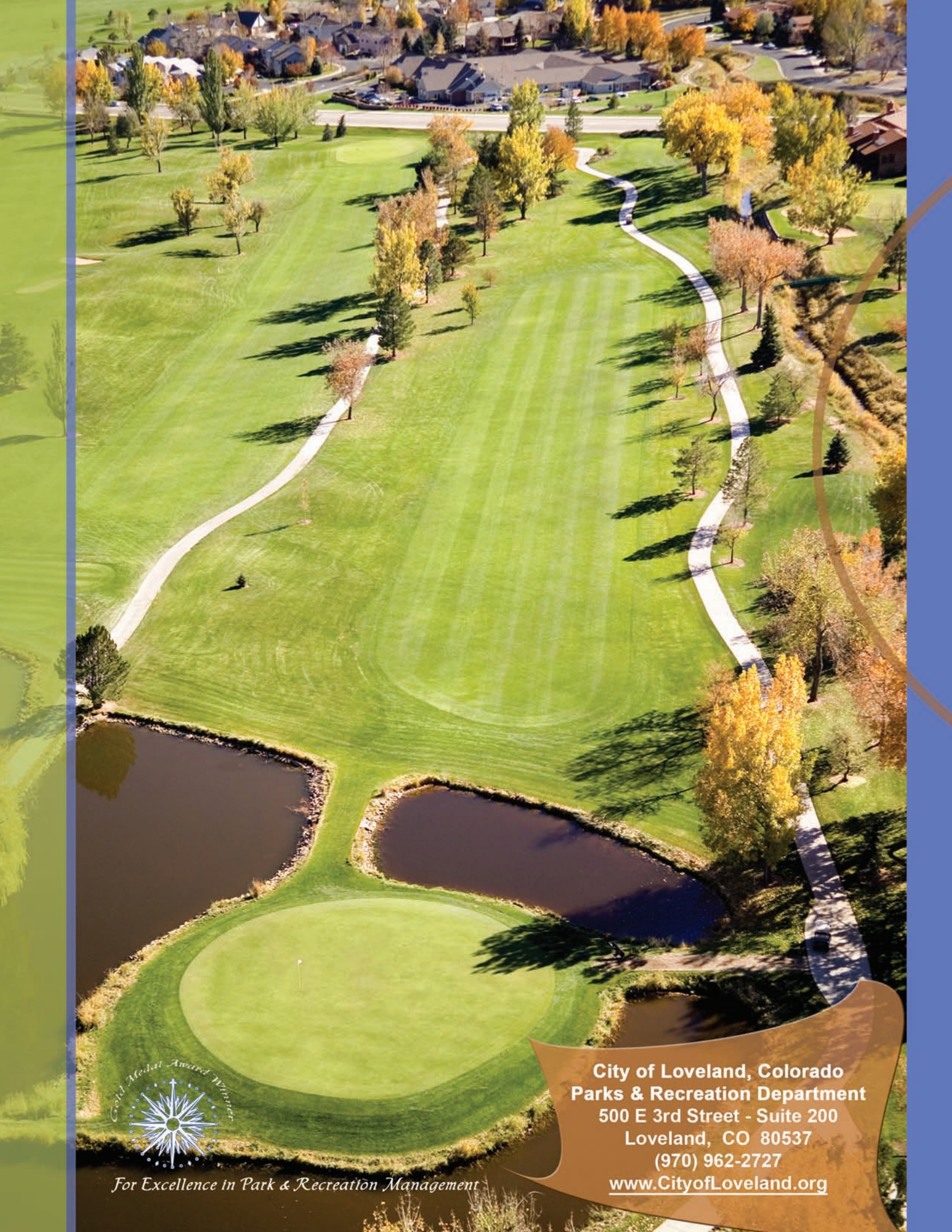
Recreation Trail System

Completion of the 24 mile, off-road, Recreation Trail loop around Loveland has taken longer than originally anticipated as a result of the timing of residential developments, land ownership issues and easement concerns. Staff will be revamping its approach to acquire parcels and is taking a more aggressive approach to close on the remaining 5.5 miles to complete the original trail loop. A trail underpass at north Highway 287 is planned, which will allow for the connection of existing trail segments when east side access at the highway can be obtained. Support for the recreation trail remains high and the community is anxious to have the recreation trail loop encircle Loveland.



We Welcome your feedback and questions. www.cityofloveland.org
 Loveland Parks and Recreation Department, 500 East Third Street, Loveland, CO 80537 (970)962-2727

Cover Photos: Mariana Butte Golf Course & Olde Course at Loveland - Fall 2007
 Photos are incorporated throughout the report to portray the events of 2007.



For Excellence in Park & Recreation Management

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