

**ANNUAL REPORT TO THE COMMUNITY**  
*Loveland Parks & Recreation Department*

**2013**

# 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

Loveland's diverse parks, trails, golf courses, recreation facilities and open lands are among the most popular amenities in the community. Unfortunately, reflections of 2013 are over-shadowed by the flooding of the Big Thompson River in September. City staff and community volunteers did a tremendous job cleaning the large volumes of silt, debris and trash from damaged sites. Due to the volume of the damage and timing of the flood, there is still much work to be done to repair many of our facilities and sites. We request that citizens cooperate in obeying "Area Closed" signs as some areas still have unsafe conditions. Renovations are underway throughout the river corridor with a goal of having as many Parks and Recreation sites available as soon as they are safe for public use.

The construction of two major projects got underway in 2013. Construction started in March on the 121-acre River's Edge Natural Area, with a planned September 28<sup>th</sup> opening. Final touches on the site were being completed when the flood caused severe damages. Staff is working with the flood team to align mitigation and recovery efforts with a goal of opening the site for public use in 2014. The second major project under construction is the 69-acre Mehaffey Community Park in northwest Loveland. This project should be completed in late fall 2014.

To better understand community needs, the Department gathered key citizen input during 1<sup>st</sup> phase of our Parks and Recreation Master Plan update during 2013. The updated plan will allow the Department to incorporate valuable community feedback into future standards, policies and planning guidelines. We anticipate the new Master Plan will be finalized in mid-2014 after the public approval process.

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 in meeting community needs.

Gary Havener  
Director, Loveland Parks & Recreation Department  
970-962-2456  
[Gary.Havener@CityofLoveland.org](mailto:Gary.Havener@CityofLoveland.org)

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

# SERVING THE COMMUNITY...

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 reflect that residents and visitors appreciate and enjoy well-maintained facilities and quality programs.

## Loveland Parks and Recreation offers:

- 28 City Parks and several community civic spaces such as the Civic Center and Benson Sculpture Garden
- The Olde Course at Loveland, Mariana Butte Golf Course, Cattail Creek Golf Course, and the Mini-Course at Cattail Creek
- Chilson Recreation and Senior Center
- 17.5 miles of recreational trail
- 31 Open Spaces and Natural Areas
- Winona Outdoor Swimming Pool
- Lake Loveland Swim Beach at North Lake Park
- Batting Cages at Barnes Softball Complex at Fairgrounds Park
- Loveland Burial Park and Lakeside Cemetery

The Department's operational activities are separated into the Parks, Recreation, Golf, Natural Areas and Administration Divisions with 78 full-time positions and over 400 part-time seasonal employees who provide Loveland's 72,846 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 high priorities. As a result, staff responds proactively to customer issues and systematically improves user experiences. Facilities are kept clean and safe, programs are scheduled and provided for citizen enjoyment, accommodations are made for all ages, and staff listens and responds to user requests. The results of the 2013 Quality of Life Community Survey revealed that the Department continues to achieve high levels of citizen satisfaction on its facilities and programming. The well-maintained condition of facilities translates to safe environments for both citizens and staff. Operational programs received high scores on safety audits performed by the City's insurance carrier. Regularly scheduled staff training, playground and facility inspections, and on-going repairs assured a safe user experience with no major safety issues or accidents during the year.



Mariana Butte Golf Course



Chilson Recreation Center



Winona Outdoor Pool



Open Land



**By the Numbers:**

**\$7,800,000**  
Estimated Cost to rebuild P&R Sites

**4**  
Miles of Trail Damaged/Destroyed

**4**  
Golf Holes Damaged

**5**  
Park Sites Damaged

**5**  
Open Land Areas Damaged

**12**  
Ballfields Closed for Use

**2,157**  
Volunteer hours for clean-up and debris removal

## Big Thompson Flood 2013

On September 12th-13th, 2013 the Loveland area was inundated with runoff from heavy, steady rains. The Big Thompson River roared over its banks in many areas along the river corridor and streamed through the City of Loveland. Flooding caused many highways, roads, parks, natural areas and businesses to close. Over several days, more than 18 inches of rain created unprecedented flooding and destroyed miles of property and infrastructure including damage to Viestenz-Smith Mountain Park, Morey Wildlife Reserve, 4 holes of Mariana Butte Golf Course, Namaqua Natural Area, Namaqua Park, 4 miles of Recreation Trail, Centennial Park, River's Edge Natural Area, Fairgrounds Park, Barnes Softball Complex, and several natural areas along the river.

Damage to parks, trails and open lands remain some of the most significant impacts of the disaster for the City of Loveland. Entire parks, such as Fairgrounds and Viestenz-Smith, and areas along the heavily-used Loveland Recreation Trail have been closed since the flood. The flooding left behind an overwhelming amount of debris that has required 3-4 months of cleanup.

Fencing, sod, irrigation systems, trail repairs and replacement of equipment & amenities is underway to get sites open for the public this spring. All damaged Parks and Recreation sites, except for Viestenz-Smith Mountain Park and Morey Wildlife Reserve, will be available for public use in 2014.

To minimize the cost of the flood to the City, careful attention has been paid to following strict FEMA and insurance guidelines for reimbursement. We anticipate that the City will pay about 20% of the cost of damage to Parks & Recreation sites and the remainder will be covered by FEMA, the City's insurance carrier or the State of Colorado.





# Golf Loveland

*Northern Colorado's Finest Courses*



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.*



Mini-Course at Cattail Creek



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).

It was a challenging year financially for the golf fund as a result of decreased rounds due to weather and flood conditions. The year started with frigid conditions and cold weather throughout the spring, limiting the number of golf rounds played. Summer rounds were consistent with previous years, but when the flood hit in September, it significantly impacted rounds played at Mariana Butte. Staff reacted with speed to remove debris from the course and get most of the course open to the public, but news of the flood damage kept many golfers away. As a result, there was a 15.3% decrease in rounds played at the Loveland golf courses. To address decreases in golf revenues, expenditures were decreased, and staff resources were reorganized to complete in-house projects and better align with golf course maintenance needs.

In order to meet maintenance standards, regular attention was given to the condition of tees, bunkers, and drainage. The addition of the "Green Tees" at The Olde Course addressed one of the trends in the golf industry, the aging of the baby boomers. Many "baby boomer" golfers are now at an age where their flexibility has decreased and their driving distance is shorter than in their earlier

*Rounds of golf played decreased by 15.3% over those played in 2012 as a result of cold spring weather and fall flooding.*

# 2013 Golf Participation - 104,597 Rounds

20,893 Rounds at Cattail Creek Golf Course

35,465 Rounds at Mariana Butte Golf Course

48,239 Rounds at The Olde Course at Loveland

4,236 Mini Course/SNAG Rounds

236 Youth Golf Enrollments

years. The new green tees are designed to increase the enjoyment of golfers who drive the ball less than 225 yards. Also improved in 2013 was the appearance of the interior of the clubhouse at the Olde Course. The interior was painted, the door and windows were replaced, wood trim added, and historic photographs of Loveland were mounted on the walls. Although the size of the facility remains the same, the appearance of the snack area is much improved.

It was the first full year of operation for the new *Mini-Course at Cattail Creek* (utilizing SNAG). The Mini-Course is a hybrid 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 for all ages. The initial success of the Mini-Course has surpassed expectations with 4,236 rounds played.

Loveland's overall youth golf strategy was updated in 2013 to take advantage of the new programming options provided by the 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, SNAG equipment and a training program were made available to R2J elementary physical education teachers to teach golf skills in their physical education classes. More than 236 youth golfers improved their skills through our lesson programs, 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 when compared to many municipal courses with consistently high rounds, new revenue opportunities, available funding for maintenance and repairs, loyal golfers, no debt and golf courses in excellent physical condition.

YouTube videos have proven to be a low cost and highly effective way to promote Loveland golf courses. The Mariana Butte video has been viewed more than 5,900 times.

**Mariana Butte Promotional Video:** <http://www.youtube.com/watch?v=gV00ZPJ4g00>

**Olde Course at Loveland Promotional Video:** <http://www.youtube.com/watch?v=IAIcG-nyTim>

**Cattail Creek Promotional Video:** <http://www.youtube.com/watch?v=WphwEkVWLig>



"Green" Tee Box at Olde Course



Girls Golf Program



Flooding at Mariana Butte



Flood Repairs at Mariana Butte

Voted the "Best Workout Facility" & "Best Family Fun"



Zumba Fitness Class



Racquetball

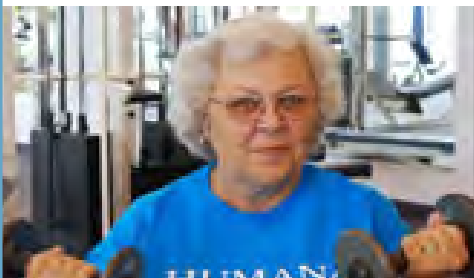


Pool Area

## The Silver Sneakers<sup>®</sup> Fitness Program



One of the greatest areas of growth at the Chilson Recreation Center continues to be participation from seniors. Many seniors are getting involved at the Chilson Center because their health care plans offer a program called Silver Sneakers, providing free memberships to the Chilson Center and fitness classes. The goal is to promote good health with the senior population. 2,184 Silver Sneaker members generated \$120,750 in revenues for the Chilson Center and Recreation Programs.

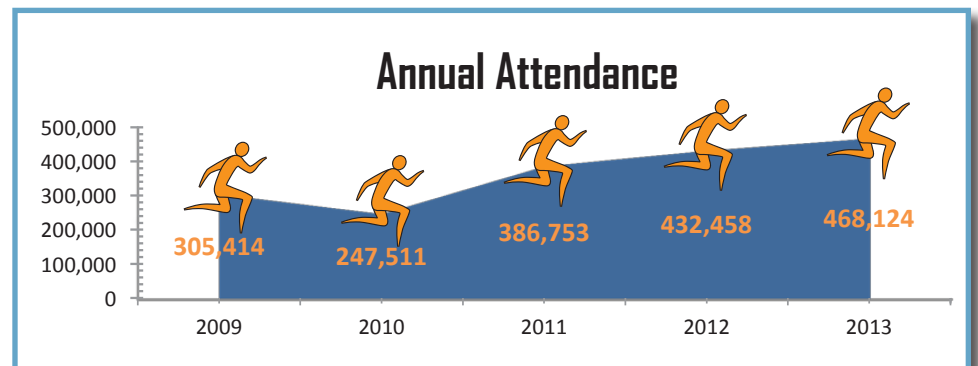


Silver Sneakers Participant

What a great year for the Chilson Recreation Center with an average of 1,288 visitors using the facility each day! High facility participation figures reflect the popularity of the facility and the success of the building expansion completed a couple of years ago.

An all-time high 468,124 attendance record, increased fitness participation, and more group rentals and personal training sessions all indicate citizens took advantage of the community recreation and fitness that Chilson offers.

The Chilson Recreation Center recovers more than 80% of its operating costs from user fees. Revenues exceeded budget projections by more than \$368,000. Growth in attendance came primarily from repeat users and increased membership in the senior Silver Sneakers Program. The Center also gained new members due to changes in the local health club market. An equipment replacement program allowed for the replacement of cardio, weight room and aerobics equipment, indoor cycles, Fit Mate fitness testing equipment and AV equipment.



Chilson Recreation Center Usage continues to increase.



# 2013 Chilson Participation

Chilson Attendance	468,124	Swim Lesson Enrollments	1,534
Daily Tickets Sold	201,686	Silver Sneakers Passes	2,184
Annual Use Passes	2,118	Racquetball Reservations	10,375
Average Daily Attendance	1,288	Fitness Class Attendance	76,171
# Facility Rentals	408	PT Appraisals	3,323

Maintenance costs have increased slightly at the Chilson Center as a result of high usage and the age of the building. Regular maintenance practices assure that the building is well maintained to citizen expectations. Maintenance projects included replacing the lights in the pool areas with more energy efficient fixtures, replacing scoreboards and the pace clock, installing a new chlorine change over, and ADA compliant locker room doors.

Chilson building staff have a good understanding of use patterns and have adjusted staffing levels, resulting in a \$30,000 personnel budget savings. The annual Guest Satisfaction Survey and comment cards provided valuable mechanisms for user feedback. By listening to this feedback, staff have been able to better meet customer expectations. Examples of operational adjustments implemented in 2013 were reducing the Chilson Center check-in time, convenient monthly installment billing option for membership passes, providing pre-paid gift cards, improved on-line racquetball reservations, new on-line group swim reservation request process, analyzing & providing consistent pool temperatures, and an increased cleaning schedule for locker room areas. These operational changes were well received by facility guests.





# Rec. Programs, Senior & Special Recreation Services



Small Fries Preschool Program



Water Color Class



Adaptive Recreation Program



Senior Outdoor Games

## Youth and Senior Enrollments and Revenues Increased in 2013



Senior Fitness Class

In conjunction with growth in programming at the Chilson Recreation Center, there were significant increases in 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. Participation increases also trended in senior programming, fitness, dance, gymnastics, STEM (Science Technology Engineering Math), Kids Zumba and pickleball.

The demographics and activities of the senior population continue to change as baby boomers are aging. Programming is now centered around a more active senior population who enjoy fitness, nutrition, sports, travel, technology and active programming. To meet the needs of this group, we offered 52 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 6% with 188 new participants in 2013. A group of these seniors are even helping volunteers to teach fishing classes through the Department.

In 2013, Recreation Programs overall enrollments remained consistent with 2012 levels. There was a 14% increase in Tiny Tot & youth but a decrease in adult participants. One programming area that rebounded in 2013 was the participation in our Middle School Ski Trips. We reduced the number of trips by combining

# 2013 Recreation Program Participation

General Instruction Attendance 36,830

Senior/Adaptive Rec Attendance 50,729

Senior Center Fitness Attendance 35,962

Total Fitness Programming Attendance 75,461

schools together and reduced the cost of the program by choosing a new ski resort. The result was a more affordable and enjoyable experience for students, thus increasing enrollments. Also this year, the dates of the annual Ski & Sports Swap were moved to October, before the start of the ski season. Sales were down slightly but vendors and buyers appreciated the earlier date.

## Special Events

Many of Loveland's most popular 2013 community events were successfully hosted at Department facilities as noted below:

- "July 4th Festival" at North Lake Park
- Sculpture Shows at Benson Sculpture Garden and North Lake Park
- "Art In The Park" Arts & Crafts Festival at North Lake Park
- Larimer County Fair Parade staged at Fairgrounds Park
- Loveland's "Children Day" at Civic Center Park
- "Ski & Sports Swap" at the Chilson Recreation Center
- Weekly Farmers' Markets at Fairgrounds Park
- Kids "Fishing Derby" at North Lake Park
- "Valley 5000" Race & Walk at Fairgrounds Park & the Rec Trail
- "Promorama" After Prom Event at the Chilson Recreation Center
- "Debbie Boose Tennis Tournament" at North Lake Park
- "Lake to Lake Triathlon" at North Lake Park
- City of Loveland's "Public Works Day"

These large community events required higher service levels and coordination with other City services to accommodate large crowds. The 2013 July 4th Celebration brought new and more effective measures for crowd control from the Police Department. Due to event popularity there were challenges with traffic, crowd control, safety, and trash at North Lake and Dwayne Webster Parks and the areas surrounding Lake Loveland. The concessionaire at Cattail Creek Golf Course stayed open through the event and the public really enjoyed having access to extra restrooms and snack items. There was discussion regarding relocating the July 4th Fireworks to the Larimer County Fairgrounds Complex (a.k.a. "The Ranch") but citizens supported keeping it at Lake Loveland.





# Outdoor Aquatics



Lake Loveland Swim Beach



Winona Outdoor Pool



Funbrella at Winona Pool

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



There was a slight decrease in attendance and facility rentals at Winona Pool due to weather and a 2013 increase in pool fees. Many afternoons the pool operated at capacity and couldn't accommodate all swimmers. To improve operational efficiencies, the management of the Winona Pool was moved under the Chilson Center Aquatics team in 2013. To extend the seasonal use of the facility, the pool was rented to the Loveland Swim Club for September swim practices.

Regular maintenance is given to the facility to assure customer satisfaction. Before the season, plaster repairs were completed, a new shade structure was installed at the top of the slide landing, pool deck furniture and picnic tables were replaced, and a new chemical changeover unit was installed.

Despite low lake water levels, the Lake Loveland Swim Beach at North Lake Park offered a no-fee swim option to citizens and visitors during the summer months. Inconsistent water levels in the lake during the summer continues to be one of the greatest challenges of this popular summer amenity.

## 2013 Outdoor Aquatics & Athletics Participation

Winona Pool Attendance	29,217	Adult Athletic Attendance	165,296
Swim Beach Attendance	9,500	Youth Athletic/Tennis Attendance	101,624
Winona Swim Lesson Enrollments	703	Field/Court Reservations	10,548
Winona Facility Rentals	35	Batting Cage Tokens	24,885

# Athletics

## *Youth and Adult*

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.

Youth athletic enrollments remained consistent with 2012 levels. The Department's youth athletic offerings focus on basic skill development, and self-directed youth organizations in the community assume responsibility for more competitive programs. Continued use of volunteers allowed staff to keep programming costs to a minimum and fees affordable for families.

Weather caused major concerns in both the spring and fall adult softball seasons requiring a record number of rescheduled games. League team numbers lagged behind past years as a result of the slow economy and the transition of older citizens into less physical sports. This trend did not impact weekend tournaments, where both youth and adult demand for field reservations increased. The exponential growth in facility requests for City fields and courts over the last couple of years has translated into increased rentals by private, self-directed youth athletic organizations yielding some \$182,000 in revenues to the City to help off-set maintenance costs.

The Big Thompson Flood in September caused challenges with the fall softball season at Centennial and Fairgrounds Parks. Games were delayed and the season extended by three weeks to accommodate scheduling on fewer fields. Staff have been working since the flood event to clean the fields, and replace fencing, in-fields, warning tracks and turf. The Centennial Park ballfields will be closed until June 1st to allow for flood related renovations. Barnes Park Fields 2-5 will be used for spring City softball leagues but Fields 1 and 7-10 will be under renovation until the summer. Field closures will make it necessary for the school district and self-directed athletic groups to find alternate ballfields until Centennial Park and Barnes fields are available for play.



Adult Volleyball

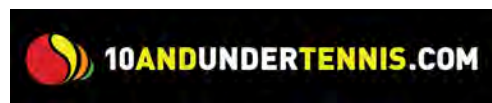
*Youth Athletics give kids in the community a healthy outlet and teaches them life long skills.*



Youth Fast-Pitch Softball



Soccer at LSP



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 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 Loveland's golf courses hosted large sporting events for softball/baseball, soccer, lacrosse and golf. In 2013, more than 1,000 softball teams (youth and adult) traveled to Loveland thereby contributing to 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 area economy.



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



Barnes Softball Complex at Fairgrounds Park and Centennial Park are home to many regional & state softball tournaments



More than 1000 tournament teams visited Loveland for sporting events, generating thousands of dollars in fees and sales tax revenues



Lights extend programming options at Barnes Softball Complex

New lights were added to Fairgrounds Park fields 7-10. This project added over 1,200 new hours of field use for youth and adult softball and baseball teams.

- Loveland's ball fields hosted 700 youth softball and 300 adult tournament teams in 2013.
- Use of grass fields for programmed activities at Loveland Sports Park increased by 18%.
- Softball team league participation remained consistent with 2012 levels.
- Centennial Park hosted 7 ball tournaments.
- There was a 31% increase in Championship Field use at LSP. It was the only artificial turf field in the area cleared of snow and available to high school teams for the completion of the spring season by conference deadlines.
- City facilities supported R2J school district athletics by hosting 129 games, 4 high school tennis tournaments, and 1,100 rounds of golf.

## 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 participants 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 and makes this City department the one with the highest daily direct resident contact.

# 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 24th 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 tree planting projects at the Civic Center and River’s Edge Natural Area. Loveland’s park tree program improves the environment and aesthetics of parks, trails, open lands and golf courses. During 2013, Loveland dedicated some \$244,000 to tree programs in the community.



**TREE CITY USA**

The Loveland Parks and Recreation Foundation Scholarship Program provided \$20,765 in funding that allowed 401 youth to participate in recreational activities. In addition, \$19,775 was donated for park amenities, benches, trees, and fishing enhancements through the Foundation’s Donation Program. The OtterCares Foundation also donated \$2,000 to assist local youth to participate in recreation activities and programs. The Loveland Fishing Club organized the annual fishing derby at North Lake Park and taught free fly-tying and fishing classes at the Chilson Center. The Kiwanis Club cleaned up and planted downtown beds as a volunteer project. New in 2013, University of Colorado Health sponsored a new “Kids Points Program”, in conjunction with the thousands of dollars donated by local vendors for the annual Chilson Center Points Program.



# Volunteers, Boards & Commissions



Local scouts, service clubs, citizens, churches, interns and Larimer County community service workers provided support on a variety of park, open lands and trail projects. Volunteers planted trees, raised funds, coached, and helped out in many ways. They also played a significant role in cleaning up sites after the flood and our ability to get sites open for public use. Overall, Department volunteers contributed some 17,869 hours of service (equivalent to 8.4 full-time positions) valued at \$303,770.



“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: \$303,770

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



*Volunteers played a significant role in cleaning up sites after the September 2013 flood*

## 2013 Citizen Boards & Commissions

### Parks & Recreation Commission

Gene Alvine  
Sean Cronin  
Katie Davis  
Twyla Dennis  
Jack Doyle  
Deb Huffsmith  
Deborah Manderscheid  
Leighton Millar  
Brian Steckelberg  
Hugh McKean - Council Liaison

### Golf Advisory Board

Jim Corlett  
Michael Ford  
Jon Krizman  
Noel Mickelson  
Julie Nelson  
Thomas O’Gorman  
Jim Thompson  
Robert Walkowicz  
Jan Wall  
Daryle Klassen - Council Liaison

### Open Lands Advisory Commission

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

### Parks & Recreation Foundation

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



# PARK MAINTENANCE/PROJECTS



Sunset at Fairgrounds Park

Loveland is extremely fortunate to have excellent parks offering a variety of quality amenities and experiences. The popularity of parks is evident as measured by the number of users enjoying the sites. In addition to the thousands of drop-in users, there were 650 scheduled park shelter reservations, as well as hundreds of athletic events. The Department maintains City parks, public grounds, the cemetery, Viestenz-Smith Mountain Park, recreation trails, and open lands sites.

The greatest challenge on Loveland's park system was dealing with the aftermath of the September flood. Responding to flood damage has been an extraordinary example of teamwork between City employees, volunteers and the community. Crews concentrated on debris removal for several months after the

**City Parks** 28  
**Acres of Developed Parks** 363  
**Playgrounds** 26  
**Spray Parks** 2  
**Maintenance Cost P/Park Acre** \$7,300

**Park Shelter Reservations** 650  
**Number of Tennis Courts** 21  
**Field/Court Reservations** 12,021  
**Miniature Train Riders** 26,578  
**Christmas Trees Recycled** 5,400

flood and then focused on reconstruction activities, as weather permitted. Five fields at the Barnes Softball Complex were made playable to complete the fall softball season, but major fencing, sod and infield replacements were required on other fields including those at Centennial Park. Fairgrounds Park is closed to public access due to severe damage to the spray park, playgrounds, arena and dog park area. Viestenz-Smith Mountain Park also suffered significant flood damage and is closed indefinitely. Crews are diligently working to complete flood repairs with the goal of opening most park areas to the public by summer 2014.

It's hard to imagine that we started the year off with extreme drought conditions and then transitioned into a normal summer followed by fall flood. As a result, Loveland used less water in 2013, but paid out about the same in water costs due to 2013 rate hikes. The Department created an extensive water management plan to analyze and prioritize use of available water resources and to align use with need. To efficiently control water use and meet State water requirements, Loveland tracked its water use through a "real time raw water augmentation accounting system" producing measurable savings in raw water expenditures. Because we rely heavily on raw water irrigation for our parks, effective water management and close monitoring are necessary to protect our valuable water resources.

As standard operating practice, the Department identifies maintenance projects annually to keep facilities safe and in good condition for users. A sampling of 2013 improvement projects include:

- Installation of wireless scoreboards at Centennial Park.
- Replacement of a main waterline at Lakeside Cemetery.
- Conversion of Civic Center Complex/Sunnyside Park to a domestic water system and new irrigation pump at Kroh Park.
- Renovation of North Lake Park picnic shelter #3 and design work for future restroom renovations at Loveland's parks.
- New trimming reel used on mowers to reduce labor time and cost in trimming at the cemetery.

Regular inspections ensure well-maintained facilities and safe conditions.

Graffiti and vandalism continued to be an issue in select parks and trail areas, but crews respond quickly to address these issues. Additional security cameras were added to deter inappropriate behavior and improve security at parks and trail sites.



## LOOKING GOOD

- As a Department, we spent \$243,900 on tree planting, maintenance and supplies.
- 95 trees were planted and 130 removed (many flood related).
- Maintenance of 48 flower and landscape beds.





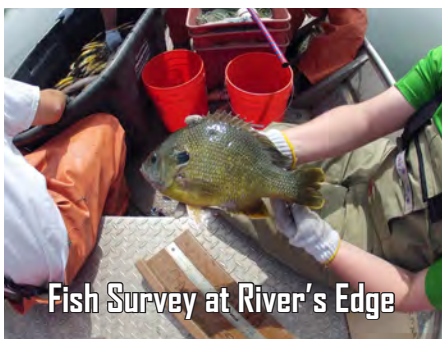
Wetland Plants at River's Edge



New Sign at River's Edge



Flooding at River's Edge



Fish Survey at River's Edge



River's Edge Natural Area before the flood

Since 1996, Loveland has preserved a total of 5,033 acres of land in and around the City. Much of 2013 was spent on development of the 121-acre River's Edge Natural Area for public access including two miles of trails, picnic/shade shelters, fishing and float tube access points on three ponds, an accessible fishing dock, a wetland boardwalk, and environmental education areas. Significant wetland creation and enhancements on all three ponds improved habitat for fish and aquatic wildlife. The River's Edge Grand Opening ceremony was scheduled for September 28. Unfortunately, the flooding of the Big Thompson River on September 12-13th caused significant damage and destroyed many of these improvements. Flood recovery efforts have restored much of the site, but full reconstruction will depend on floodplain modeling to be completed in 2014. 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.

The City was able to acquire a 5.7-acre parcel of open land and 50 units of Colorado-Big Thompson (CBT) water from the Ward Trust, located on Cedar Valley Drive just west of Morey Wildlife Reserve and Mariana Butte Golf Course for \$830,000. The property has outstanding views of the foothills, Devil's Backbone and the Big Thompson River corridor. This acquisition adds valuable land west of Loveland to our inventory and the water shares can be used on other Open Lands properties such as River's Edge, or leased.

## Environmental Education

More than 700 students from 11 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 was cancelled after the September Flood because the park area and bridge at Viestenz-Smith were completely destroyed and damaged. An in-school program about the front range flood was offered as an alternative, and temporary environmental education programs are being developed at other sites.

# Open Lands

Acres Preserved including Partnerships

Fee Simple Purchases	3,634
Conservation Easements	1,399

Environmental Education Students 700



# Grants for River's Edge

Colorado Parks and Wildlife

"Fishing is Fun" Grant \$90,000

Larimer County

Youth Conservation Corps \$18,715



**OUR LANDS  
OUR FUTURE**

Recreation & Conservation  
Choices for Northern Colorado

## REGIONAL OPEN SPACE STUDY

The City of Loveland 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. The study was completed in 2013 and identified 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 open lands planning. "Our Lands Our Future" study results can be found at:

<http://www.larimer.org/naturalresources/regionalstudy/>.

# Recreation Trail

## Rec Trails

17.5 Miles of Trail Completed

8 Pedestrian Underpasses

\$7,330 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. Four miles of the trail system were heavily damaged during the flooding of the Big Thompson River in September. Reconstruction of the damaged trail will be completed in 2014. Citizens highly value Loveland's Recreation Trail and continue to request expansion of the system. Access to recreation trails came out as one of the top citizen priorities in the 2013-2014 Master Plan Update process. In addition, the newly adopted Community Pedestrian Plan identified local and regional trail opportunities for connections with bikeways throughout the community.



# 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. With the flood, Mehaffey Park and River's Edge Natural Area, we were able to use the internet to provide current information to citizens and to survey user groups. Lovelanders can utilize convenient online services to make a tee time, reserve park shelters, tennis courts, racquetball courts, group swim lessons, and renew Chilson Center multi-visit passes. Automated internet transactions accounted for more than 60% 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 technologies are an integral part of the cardio and fitness equipment at the Chilson Recreation Center and highly desired by users. Additional security cameras were installed at park and recreation locations to deter vandalism and other undesirable activities.

Behind the scenes, new computer equipment was installed to speed up check-in at the front desk at Chilson and credit card processing capabilities were added to Winona Pool. 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 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 increased \$1,350,739, primarily as a result of a City management decision to allocate City Manager, City Clerk, Finance, Human Resource, and Facility Maintenance costs to individual department budgets. The Department budgets continue to operate as before, but now include these additional city allocated costs by other City Departments offering internal services. Golf, Recreation Trail Maintenance, and Open Lands are paid for without support from City Sales or Property Taxes.

Recreation programming and facility areas met established cost recovery goals. The most significant increase in revenues was at the Chilson Recreation Center due to record attendance. The Mini-Course (SNAG) at Cattail Creek created additional revenue opportunities for the Golf Division. The mini-course had minimal operating costs while providing additional opportunities for beginner golfers and families.

2013 was a great year for the Department financially!



Kroh Park Pump Station Replacement



Flood Inspection with City Council at Fairgrounds Park

## 2013 EXECUTIVE FINANCIAL SUMMARY\*

### RESOURCES

Fees and charges .....	\$6,882,004
City General Fund .....	\$4,961,611
Open Space taxes .....	\$1,874,668
Interest on funds .....	\$236,291
Capital Expansion Fees .....	\$2,166,365
Lottery proceeds .....	\$736,545
Gifts, donations, misc. ....	\$94,070
Perpetual care fees .....	\$70,300
<b>Total resources .....</b>	<b>\$17,021,854</b>

### USES OF RESOURCES

Operating expenses .....	\$12,244,021
Capital projects ^ .....	\$5,638,913
Equipment & tools .....	\$665,327
Land, water & other .....	\$846,376
<b>Total resources used .....</b>	<b>\$19,394,637</b>

^Capital Projects funded from special revenue funds

\*2013 Unaudited Year-end Figures

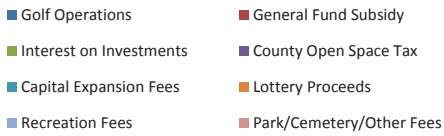


Shelters at River's Edge Natural Area

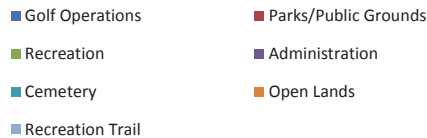
# Financials

## by Operating Center

### 2013 Department Resources



### 2013 Operating Expenditures



### General Fund Subsidy

#### WHAT FACILITIES AND SERVICES DOES LOVELAND HELP SUBSIDIZE?

- Parks
- Youth Athletics
- Senior/Special Recreation Services
- Recreation Programs
- Outdoor Aquatics
- Chilson Center
- Administration
- Burial Park & Cemetery

### 2013 Revenues

#### REVENUES BY AREA

Golf Operations.....	\$3,223,566
General Fund Subsidy.....	\$4,961,669
Interest on Investments.....	\$236,291
Larimer County Open Space Tax.....	\$1,874,668
Capital Expansion Fees.....	\$2,166,365
Chilson Center.....	\$1,959,912
Lottery Proceeds.....	\$736,545
Athletics.....	\$572,176
Recreation Programs.....	\$311,746
Cemetery.....	\$172,275
Outdoor Aquatics.....	\$128,638
Special Recreation Services.....	\$190,753
Gifts, Donations & Misc.....	\$111,084
Park/Admin Fees.....	\$260,204
Perpetual Care Fees.....	\$70,300
Batting Cages/Concessions.....	\$45,662
<b>TOTAL OPERATING REVENUE.....</b>	<b>\$17,021,854</b>

### 2013 Expenditures

#### OPERATING EXPENDITURES

Golf Operations.....	\$3,199,631
Parks Maintenance/Public Grounds/Planning.....	\$3,762,278
Chilson Center.....	\$2,379,837
Athletics.....	\$604,308
Administration.....	\$551,174
Recreation Programs.....	\$543,661
Special Recreation Services.....	\$287,557
Cemetery.....	\$226,825
Open Lands.....	\$362,084
Outdoor Aquatics.....	\$157,289
Recreation Trail.....	\$128,295
Batting Cages/Concessions.....	\$41,082
<b>TOTAL OPERATING EXPENSES.....</b>	<b>\$12,244,021</b>

#### CAPITAL EXPENDITURES

Equipment/Tools/Projects.....	\$665,327
Golf Projects/Equipment.....	\$464,790
Parks & Trail Renovations/Projects.....	\$506,610
Open Lands.....	\$2,614,088
Master Plan.....	\$46,051
Mehaffey Park.....	\$2,853,750
<b>TOTAL CAPITAL EXPENSES.....</b>	<b>\$7,150,616</b>
<b>TOTAL DEPARTMENT EXPENSES.....</b>	<b>\$19,394,637</b>



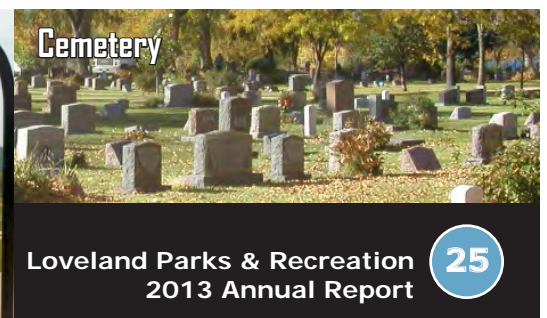
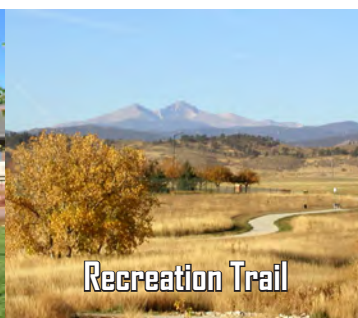
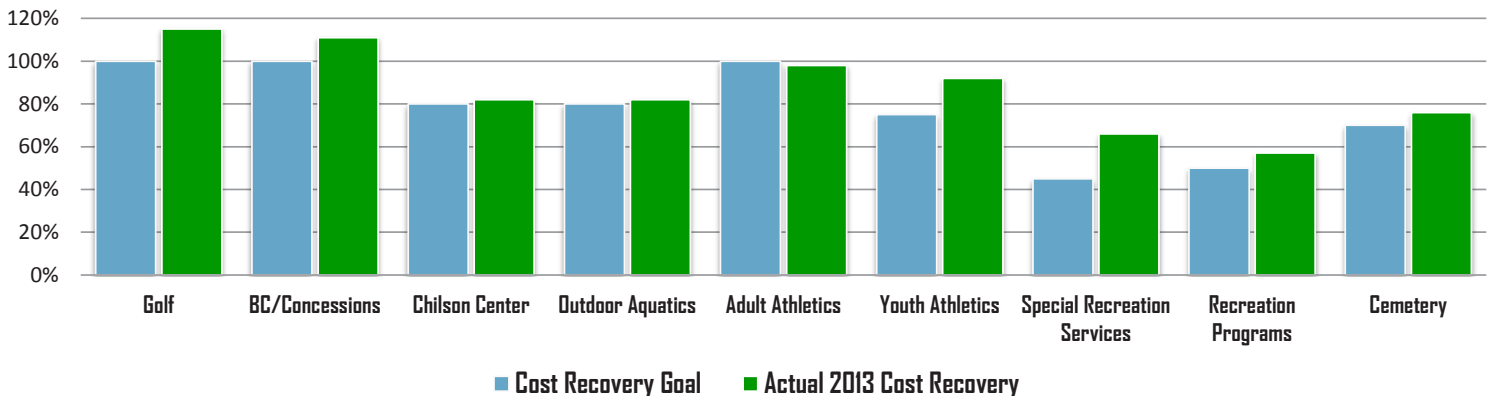
- Revenues exceeded budgeted projections
- Expenses were less than budget appropriations
- City General Fund Subsidy increased to accommodate a new method of allocating City-wide costs to Departments
- Capital Expansion Fee Revenue increased

## 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. Cost Recovery goals changed slightly in 2013 to accommodate a new city-management policy to allocate costs from the City Manager, City Clerks, Finance, Human Resources and Facility Maintenance budgets to each City department. On-going monitoring of revenues and control of expenditures assured program areas achieved their established cost recovery goals. Adult Athletics fell just below its 100% cost recovery goal, but all other budget areas met or exceeded their 2013 cost recovery goal. Listed below are the established City Council, Department and Parks & Recreation Commission cost recovery goals.



## 2013 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 sites, 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 courses 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 1/1/13	Revenues	Expenditures	Net Change	Balance 12/31/13*
▪ Capital Expansion Fund	\$13,671,594	\$2,606,695	\$2,809,352	-\$202,657	\$13,468,937
▪ Parks Improvement Fund	\$2,183,551	\$64,870	\$58,280	\$6,590	\$2,190,141
Conservation Trust Fund	\$5,825,322	\$775,682	\$669,215	\$106,467	\$5,931,789
Open Space Tax Fund	\$16,068,789	\$2,075,864	\$4,239,640	-\$2,163,776	^\$13,905,013
Golf Fund	\$2,561,589	\$3,238,776	\$3,471,229	-\$232,453	\$2,329,136
Perpetual Care Fund	\$2,631,714	\$88,177	\$0	\$88,177	\$2,719,891

\*2013 Unaudited Year-end Figures

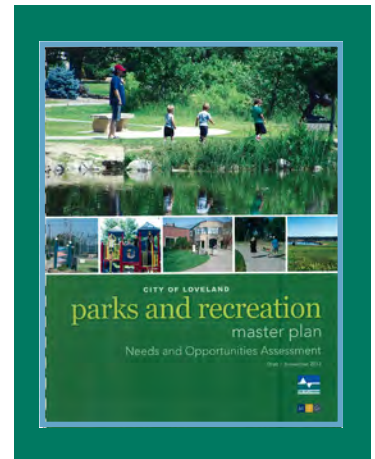
▪Capital Only Fund

^\$4.6M earmarked for future operations & maintenance

# On the Horizon

## Parks and Recreation Master Plan Update

An update of the 2001 Parks and Recreation Master Plan was initiated in 2013. Although the existing plan served Loveland well, the new plan recognizes changes in the community and will provide valuable tools for future parks and recreation planning. There are three phases to the update: evaluating where we are now, determining where we want to be, and establishing how we get there. Public input has been critical to this process and has provided staff and our consultant, MIG, with valuable data on community parks, recreation and open land priorities. The plan will be completed in 2014 and allow for improved consistency in planning and budgeting. It will coincide with the City's Analysis of Capital Expansion Fees and align with the visions set forth in the City's Comprehensive Plan.



## River's Edge Natural Area



The grand opening of the 121-acre River's Edge Natural Area was scheduled for late September 2013 when the flood hit. There was severe damage to the property and reconstruction of the site will fit into the City's future plans for the Big Thompson River Corridor. We anticipate repairs on flood damaged features will be completed in 2014 and the site will open for public use including 2 miles of trails, a restroom, 3 ponds, wetland improvements, and environmental education opportunities. Updated information can be found at: [www.CityofLoveland.org/RiversEdge](http://www.CityofLoveland.org/RiversEdge).

## Mehaffey Park

Design has been completed and construction of the new 69-acre Mehaffey Community Park in northwest Loveland is underway. The master plan for the park 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. Due to City funding concerns as a result of the flood, the project was divided into two phases of construction. The first phase is earthwork and infrastructure related to the park (roads, trails, restrooms, irrigation, turf, etc). The second phase of development will be the construction of recreation amenities like the playground, skate park, tennis courts and dog park. We anticipate the park will be completed in Spring 2015. Updated information on this project can be found at: [www.CityofLoveland.org/Mehaffey](http://www.CityofLoveland.org/Mehaffey).





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

FACEBOOK, TWITTER & YOUTUBE

