



Parks & Recreation



Photo Courtesy of Dick's Photography

2014 Annual Report





Who We Are...

3 Pillars of Parks & Recreation

Local parks and recreation agencies are the gateways to healthy, prosperous and connected communities. On any given day, hundreds of patrons are positively impacted by parks and recreation – whether they are taking a walk on the recreation trail, participating in a fitness class at the Chilson Recreation Center, getting a nutritious meal at the Senior Center or just reaping the benefits of clean air and water on preserved open space.

Loveland Parks and Recreation takes on some of the toughest community challenges like obesity, the economy and environmental sustainability and is uniquely positioned to utilize its resources to make significant contributions in enhancing quality of life in the community.



Loveland Parks and Recreation offers:

- 28 City Parks
- Civic spaces
(ie. Civic Center & Benson Sculpture Park)
- The Olde Course at Loveland
- Mariana Butte Golf Course
- Cattail Creek Golf Course
- Chilson Recreation and Senior Center
- 17.5 miles of Recreation Trail
- 31 Open Spaces and Natural Areas
- Winona Outdoor Swimming Pool
- Lake Loveland Swim Beach at North Lake Park
- Batting Cages & Barnes Softball Complex at Fairgrounds Park
- Loveland Burial Park and Lakeside Cemetery

Our Mission...

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





February 2015

To the Citizens of Loveland,

While Loveland's diverse parks, trails, golf courses, recreation facilities and open lands continue to be among the most popular amenities in the community, the 2014 operating year was one of recovery and transition for the Department.

Restoration from the flood of 2013 continued at a brisk pace with City staff and community volunteers meeting the extraordinary goal of re-opening most of the damaged parks, trails, open spaces and the Mariana Butte Golf Course by Memorial Day. In May, Parks and Recreation Director Gary Havener announced his retirement after 35 years of dynamic and creative leadership. His replacement, Elizabeth Anderson, assumed management of the department in February 2015. In July 2014, an update of the Parks and Recreation Master Plan was completed by staff and the consulting firm MIG with approval by our citizen advisory commissions and the City Council. This plan incorporated valuable community feedback into future standards, policies and guidelines while setting the stage for the addition of future programs, amenities, and facilities. Late in the summer, the Open Lands Division completed the purchase of 87 acres at the corner of Taft Avenue and 57th Street. This parcel will serve as an important buffer between Loveland and Ft. Collins and also provide a key anchor for the north/south off-road trail connection that is targeted for development in a partnership with the City of Loveland, Larimer County, and Ft. Collins.

Addressing many of the needs identified in the Parks and Recreation Master Plan, development of the 64-acre Mehaffey Community Park in northwest Loveland was in full swing during 2014. Due to flood recovery concerns and funding, the project construction was phased over a two-year period, thereby extending the completion date to an early summer 2015 planned opening. This community park is the largest park construction project in the Department's history and will provide an innovative and creative design with exciting new features.

In closing, we present this Annual Report as a basis for continuing the department's goal of providing you with the best possible parks and recreation sites, facilities and services. Thank you for your continued support and encouragement in meeting the community's leisure time needs.

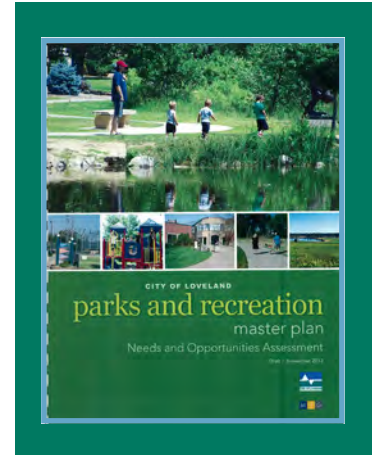
Keven Aggers
Acting Director, Loveland Parks & Recreation Department

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



Master Plan

An update of the 2001 Parks and Recreation Master Plan, completed in 2014, incorporated community-supported direction for developing and enhancing parks and open lands in the future. The result of this process is a long-range plan addressing community needs for parks, public grounds, golf courses, recreation facilities, programs, open lands and trails within the City's Growth Management Area through build-out (about 50 years). It represents the City's first integrated park, recreation and open lands plan and creates a strong, unified approach for the Parks and Recreation Department to prioritize resources and address community recreation and open lands needs in a holistic and comprehensive way. There were three phases to this two-year update process: evaluating where we are, where we want to be, and establishing a roadmap of how to get there.



www.cityofloveland.org/PRMasterPlan

Identified Community Priorities

Trail Connectivity
Health and Fitness
Access to Open Lands
Indoor Recreation Space
Opportunities for Seniors
Swimming & Water Access
Access to Golf
Events and Programs



Public input from more than 1,420 citizens was crucial to this process and provided valuable data on community priorities. The final plan aligns with the City's Analysis of Capital Expansion Fees and community goals set forth in the City's Comprehensive Plan.

Parks and Recreation Master Plan as an element of the Comprehensive Plan

Not only does the Master Plan provide a planning platform for Parks and Recreation but it also serves as a “functional element” of the City’s Comprehensive Plan by supporting it in the following ways:

- **Goal 5.1:** The 2003 Open Lands Plan was updated and incorporated into the 2014 Parks and Recreation Master Plan.
- **Goal 5.2:** Criteria established in the Master Plan identify properties that protect valuable wildlife habitat and movement corridors. The Plan also focuses on interconnectivity of open lands, parks and trails.
- **Goal 5.3:** The Master Plan assures that open lands are managed according to their intended use including special requirements for the protection of environmentally sensitive areas.
- **Goal 5.5:** Citizen input was a key component in the Master Plan. Plan policies and guidelines require that all open lands be assessed based on stewardship and communications with the community and are a key component of Department planning. Community and environmental education are programmed and part of the Department’s operational plan.
- **Goal 6.1:** The Plan is an update to the previous Parks and Recreation Plan and the guidelines call for it to be updated every five years. The financial components of the Plan are updated as part of the City’s annual budget process.
- **Goal 6.2:** The Master Plan sets forth both distance and quantity standards to provide reasonable neighborhood access to park and recreation opportunities.
- **Goal 6.3:** The Plan identifies the completion of the Recreation Trail loop and other trail connections as plan recommendations, including more soft-surface trails through open land areas and corridors.
- **Goal 6.4:** The Master Plan provides for recreational facilities that meet the changing needs of the Loveland community including both structured and unstructured recreation areas.
- **Goal 6.5:** Loveland’s Golf Courses provide important recreation and social opportunities to the Loveland community. The Plan sets forth recommendations to expand golf programming and identifies a development standard for number of golf holes per capita.
- **Goal 18.3:** Partnerships and collaboration with other organizations is an important component in the successful delivery of recreation services in Loveland. The plan calls for intergovernmental agreements, partnerships and collaboration with community groups in the service delivery process.

The 2014 City of Loveland Parks and Recreation Master Plan is compatible with existing, emerging, proposed, and future land use patterns and densities within the City of Loveland as depicted on the Land Use Plan Map and identifies future residential areas and appropriate land standards for Parks, Recreation, Open Lands, Golf, and Trail locations. Potential future site locations were also identified to complement identified future land use patterns.



Key Standards for Planning Identified in the Master Plan

- 6.0 acres of park land per 1,000 population
- 2,000 square feet of recreation center per 1,000 population
- 1 mile of recreation trail per 3,000 population
- 60 acres of open lands per 1,000 population
- 1 hole of golf per 1,850 population



Flood

Recovering from the Big Thompson Flood

On September 12-13th, 2013 the Loveland area was inundated with runoff from heavy, steady rain. 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 public property & infrastructure including severe 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. The areas along the Big Thompson River corridor were all partially or fully closed for flood recovery, assessment and re-construction activities in 2014.

To minimize impacts to summer park use and programming, staff worked endlessly to re-fence, re-grade, re-place in-fields, and re-sod outfields to open the Barnes, Centennial and Fairgrounds Park ballfields by Memorial Day. Golf crews re-sodded and seeded key areas of Mariana Butte Golf Course to open all holes by late spring. In addition, the playground, spray park, dog park and pavilions at Fairgrounds Park were replaced and/or repaired for the busy summer season.

Prior to spring run-off, the City repaired the Highway 287 Recreation Trail Underpass to allow safe public access under the roadway. Temporary improvements were completed on the popular trail segment from Taft to Wilson Avenue. Permanent replacement of the trail and the replacement of the Wilson Avenue pedestrian bridge will occur in 2015, pending the completion of a water line replacement and river hydrology study for this area.

In spite of significant flood damage, temporary repairs made it possible to open River's Edge Natural Area for public access in July. The site was popular for hiking, biking and fishing and full renovation of the site is planned for 2015. Other open lands were cleared of debris, re-fenced and re-seeded. A river hydrology study has been completed for the Morey Wildlife Reserve site to determine costs and re-development options in the future.

Similarly, we hired Logan Simpson Design to help us develop plans for Viestenz-Smith Mountain Park for a tentative opening in 2016.



Re-Sodding of 12 ballfields

Recovery

To minimize City flood-costs, careful attention was given to following strict Federal Emergency Management Agency (FEMA) and insurance guidelines for flood reimbursements. FEMA reimbursements are anticipated to cover about 65-70% of flood expenditures and the State committed to fund 12.5%. City insurance (CIRSA) has reimbursed \$2,542,350 or 28% of total flood expenses and the Department was awarded a GOCO flood grant for \$281,799. After anticipated flood reimbursements, the City will have paid about \$1,200,000 for flood repairs on affected Department sites.



Flooding at Centennial Park Ballfields



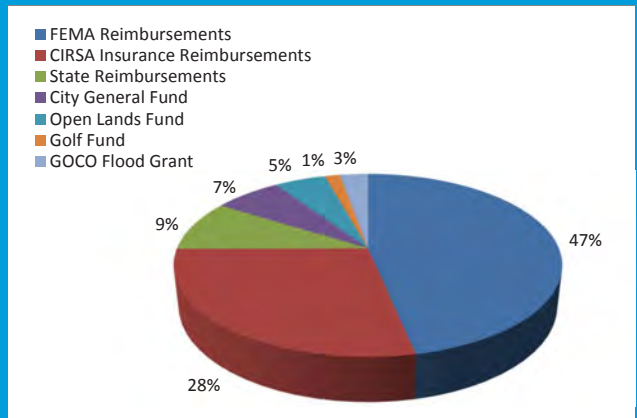
Fence Replacement

By the Numbers:

- \$7,800,000**
Estimated Cost to rebuild P&R Sites
- 4**
Miles of Trail Repaired
- 4**
Trail Underpasses Repaired & Re-Opened
- 4**
Golf Holes Renovated
- 5**
Park Sites Repaired & Re-Opened
- 5**
Open Land Areas Damaged
- 12**
Ballfields Renovated
- 2,157**
Volunteer hours for flood projects

How are we paying for flood damage?

Total P&R Flood Damage	\$9,020,150
FEMA Reimbursements	\$4,210,570
CIRSA* Insurance Reimbursements	\$2,542,350
State Reimbursements	\$ 809,725
City General Fund	\$ 607,937
Open Lands Fund	\$ 430,269
GOCO Flood Grant	\$ 281,799
Golf Fund	\$ 137,500



*Colorado Intergovernmental Risk Sharing Agency



Economic Impacts



Parks provide intrinsic environmental, aesthetic and recreation benefits to Loveland. They promote community health and wellness, enhance property values, increase revenues and attract tourism, and appeal to homebuyers.

Loveland's parks and recreation facilities are of high leisure value to citizens, attract thousands of visitors to our community, increase property values, contribute to air and water quality, 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, picnic shelters, courts and ballfields remained high. In addition, Loveland hosted several large regional softball tournaments that brought thousands of visitors and dollars 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 2014, more than 1,000 softball teams (youth and adult) traveled to Loveland thereby contributing significantly to the local economy. Triple Crown Sports of Fort Collins estimates that, on average, each family coming to town for these tournaments contributes some \$250 per day to the local economy and thousands of dollars to the community.



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



Replacement Lights at Barnes Softball Complex

New lights were added to Fairgrounds Park fields 1-4. This project improves lighting reliability and makes the Barnes Softball Complex more attractive for regional youth and adult softball and baseball teams.

- Loveland's ball fields hosted 700 youth softball and 300 adult tournament teams in 2014.
- Use of grass fields for programmed activities at all parks was up 26%.
- Softball team league participation remained consistent with 2013 levels.
- Centennial Park hosted 7 tournaments.
- There was a 3% 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 of Parks and Recreation

National studies and research boast of the personal and economic benefits parks and recreation provides to local communities. Utilizing facility and program participation figures, 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 it the City department with the highest direct daily resident contact.



Recreation



Zumba Fitness Class



Racquetball



Pool Area

Chilson Recreation Center

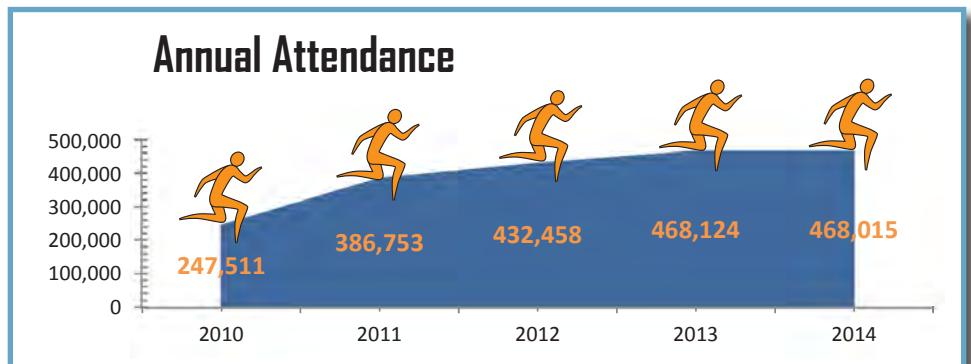
One of the greatest areas of growth at the Chilson Recreation Center continues to be participation from seniors. Many seniors are getting involved at the Chilson Center because their health care plans offer a program called Silver Sneakers, providing free or reduced-rate memberships to the Chilson Center and fitness classes. The goal is to promote good health for the senior population. 2,581 Silver Sneaker members generated \$132,745 in revenues for the Chilson Center and Recreation Programs.



What a great year for the Chilson Recreation Center, with an average of 1,297 visitors using the facility each day! High facility participation reflects the popularity of the recreation center and the success of the building expansion completed four years ago.

High attendance, increased fitness class participation and personal training sessions, and more group rentals all indicate citizens took advantage of the community recreation and fitness opportunities that Chilson offers.

The Chilson Recreation Center recovers more than 75.5% of its operating costs from user fees. Revenues exceeded budget projections by more than \$161,788. Growth in revenues came primarily from new users, increased membership in the senior Silver Sneakers Program and personal training. An equipment replacement program allowed for replacement of cardio, aqua, gymnastic and locker room equipment.



Chilson Recreation Center Usage continues to increase.

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 meet citizen expectations. Maintenance projects included replacing the lights in the pool areas with more energy efficient fixtures, ADA compliant locker room doors, and water conserving drinking fountains.

The annual Guest Satisfaction Survey and comment cards provided valuable mechanisms for user feedback. By listening to this feedback, staff has been able to better meet customer expectations.



Gymnastics



Fitness Class



Senior Fitness

Recreation Programs

In conjunction with growth at the Chilson Recreation Center, Recreation, Senior and Special Recreation services and programs accommodated 6,805 enrollments. The Small Fries Preschool Program enjoyed full enrollment for the entire year and the popular summer day camp program met revenue projections. Participation increases also trended in senior programming, fitness, dance, gymnastics, and pickleball.

The demographics and activities of the senior population continues to change in Loveland. Senior programming is now centered around a more active population who enjoys fitness, nutrition, sports, travel, technology and active programming. In partnership with other regional senior agencies, there was a 33% increase in senior day trip participation. The Silver Sneakers program, a partnership between the City of Loveland and Healthways, saw participation increase 11% with 397 new participants in 2014.

Overall enrollments in Recreation Programs increased over 2013 levels. There was a 7% increase in Tiny Tot & adult enrollments, but a decrease in youth participants. One programming area that rebounded in 2014 was the participation in Middle School Ski Trips. A decrease in outdoor recreation participation was experienced due to the loss of Sylvan Dale Ranch due to the 2013 flood.

2014 Participation

Chilson Attendance	468,015	Senior/Adaptive Rec	51,324
Daily Tickets Sold	97,769	Recreation Programs	35,895
Annual Use Passes	2,253	Swim Lesson Enrollments	2,002
Average Daily Attendance	1,297	Silver Sneakers Passes	2,581
# Facility Rentals	418	Racquetball Reservations	9,516
PT Appraisals	3,090	Fitness Class Attendance	75,912



Athletics

Youth athletic enrollments remained consistent with 2013 levels. The Department's youth athletic offerings focused on basic skill development, and self-directed youth organizations in the community assumed responsibility for more competitive programs. Continued use of volunteers allowed staff to keep programming costs to a minimum and fees affordable for families.

Participation and revenues were affected by the delayed start to the spring softball season due to repairs of flood damaged fields. Adult league team numbers lagged behind past years and we are seeing an emerging trend of fewer adult teams in some of the more physical sports. This trend did not impact weekend tournaments, where there was a growth of 13% in youth softball tournament teams.

Although field rentals of the Centennial and Fairgrounds Parks were delayed until Memorial Day due to flood damage, the exponential growth in facility requests for City fields and courts translated into increased rentals by private, self-directed youth athletic organizations, yielding \$172,565 in revenues to the City to help off-set maintenance costs.

Outdoor Aquatics

There was a decrease in operating days and attendance at Winona Pool due to a maintenance-related delayed opening and unpredictable summer weather. Many afternoons the pool operated at capacity and couldn't accommodate all swimmers. Operational efficiencies included a tiered supervision structure, a re-configured check-in area and additional custodial resources to assure locker room cleanliness.

Regular maintenance assured user safety and customer satisfaction. Pool deck furniture was replaced and Diamond Brite plaster was installed on the pool to improve the longevity of the pool shell for years to come.

The Lake Loveland Swim Beach at North Lake Park offered a no-fee swim option to citizens and visitors during the summer months. Good weather and consistent summer water levels in Lake Loveland allowed more than 12,266 beach users to enjoy this popular community amenity.



Winona Pool

2014 Outdoor Aquatics & Athletics Participation

Winona Pool Attendance	23,585	Adult Athletic Attendance	162,296
Swim Beach Attendance	12,266	Youth Athletic/Tennis Attendance	100,419
Winona Swim Lesson Enrollments	591	Field/Court Reservations	12,513
Winona Facility Rentals	32	Batting Cage Tokens	23,181

2014 Golf Participation - 115,311 Rounds



22,472 Rounds at Cattail Creek Golf Course
37,798 Rounds at Mariana Butte Golf Course
50,152 Rounds at The Olde Course at Loveland
4,889 Mini Course/SNAG Rounds
270 Youth Golf Enrollments



Golf

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

It was another successful year financially for the golf fund with increased rounds at all three courses. This 5.6% increase in play is significant in light of a 2% decrease nationally in golf rounds and the partial spring closure of Mariana Butte due to flood damage. In-house staff and volunteers completed the majority of flood projects at Mariana Butte to control project schedules and budget. Hole #16 was impacted by heavy sediment and erosion. Hazard trees were removed, grades re-established, fairways sodded and roughs seeded. River work mitigated additional flooding during spring run-off and renovation will continue through Winter 2015. Other golf course maintenance projects included irrigation improvements, installation of soil moisture probes and re-construction of tee boxes.

Operationally, the City initiated the self-operation of the Cattail Pro Shop in 2014. This organizational change allowed staff to be more innovative and to develop a unified plan to increase golf participation. Other changes included improved golfer check-in, video feedback at Cattail Creek for swing evaluation, and operational plans for all golf units to improve water usage, native area maintenance, chemical applications and safety.

5.6% increase in Golf Rounds



Cattail Creek Driving Range



Olde Course at Loveland



Mariana Butte Flood Repairs

Open Lands

Sunset Vista Natural Area -
57th St. & Taft Ave.

Since 1996, Loveland has funded and preserved a total of 4,443 acres of land in and around the City. 2014 was a busy year for the Open Lands program with flood-related repair projects, acquisition of Sunset Vista Natural Area and local and regional planning.

The City successfully acquired Sunset Vista Natural Area, a key 87-acre parcel at the northeast corner of 57th Street and Taft Avenue, for \$1.5 million, including 10 units of CBT and 3 shares of Loudon Ditch water. The acquisition opens the opportunity for two critical future off-street trail connections. This property contains several wetland tributaries and upland farmland, providing valuable wildlife habitat and opportunities for passive outdoor recreation. The acquisition was funded primarily by Loveland's portion of the County-wide ¼-cent Open Space Sales Tax, along with a \$200,000 partnership from Larimer County Open Lands. The property provides a significant addition to protected open lands in the 3,500-acre "community separator" between Loveland and Fort Collins.

It was a year of many planning initiatives in Open Lands. The year began with the completion of the Regional Open Space study and department Master Plan, both providing valuable input about community priorities regarding open lands. Additionally, staff is participating with partners to assess recreation and conservation opportunities along the Big Thompson from Loveland to Estes Park to enhance access, restore historical recreation opportunities, improve water quality, better manage protected lands, and preserve scenic qualities of the river corridor.

"Our Lands Our Future" study results can be found at:
www.larimer.org/naturalresources/regionalstudy

In 2014, voters overwhelmingly supported the extension of the Larimer County Open Space Tax for 25 years. The tax is the primary funding source for Loveland's Open Lands Program and is used for acquisition, development, public access, stewardship and management of open lands, natural areas, wildlife habitat, and trails in and around Loveland.



Environmental Education



Due to the devastation of Viestenz-Smith Mountain Park from the 2013 flood, a new environmental education program called "Urban Wilderness Program" was initiated at Namaqua Park. Program materials were developed to be portable for use at other natural areas, parks and event locations. Other environmental education offerings included in-school, river ecology and library programs. In total, environmental education programming was presented to over 1,100 participants in 2014. These programs would not be possible without a dedicated corps of more than 30 volunteers who generously give their time and energy to educate and inspire the public.

Parks



MEHAFFEY COMMUNITY PARK UPDATE

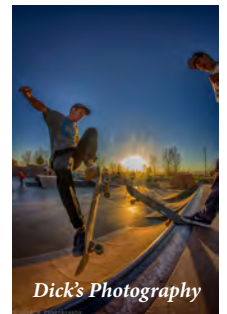
Construction of the 64-acre MehaFFEY Community Park continued in 2014 including the completion of the skate park, 7 tennis courts, 1 basketball court, 4 pickleball courts, the irrigation pump station and pond, seeding of the multipurpose fields, parking lots, and most of the sidewalk and trail systems. Both restroom facilities and all the shelters were also constructed in 2014. The City has spent \$9,292,796 for construction to date. Construction will continue at the park with the completion of the dog park, shelters, sidewalks, final irrigation, seeding and landscaping into late spring 2015 with a summer opening.

When open, MehaFFEY Park will improve the availability of tennis and pickleball courts on the west side of the community. It will also provide access to recreational opportunities such as a new dog park and skate park for all residents. The City trail will provide great pedestrian and bike access to the site, as well as, connectivity to the City's trail system.

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 646 scheduled park shelter reservations, as well as hundreds of athletic events. The Department maintains City parks, public grounds, the cemetery, recreation trails, and open lands sites.

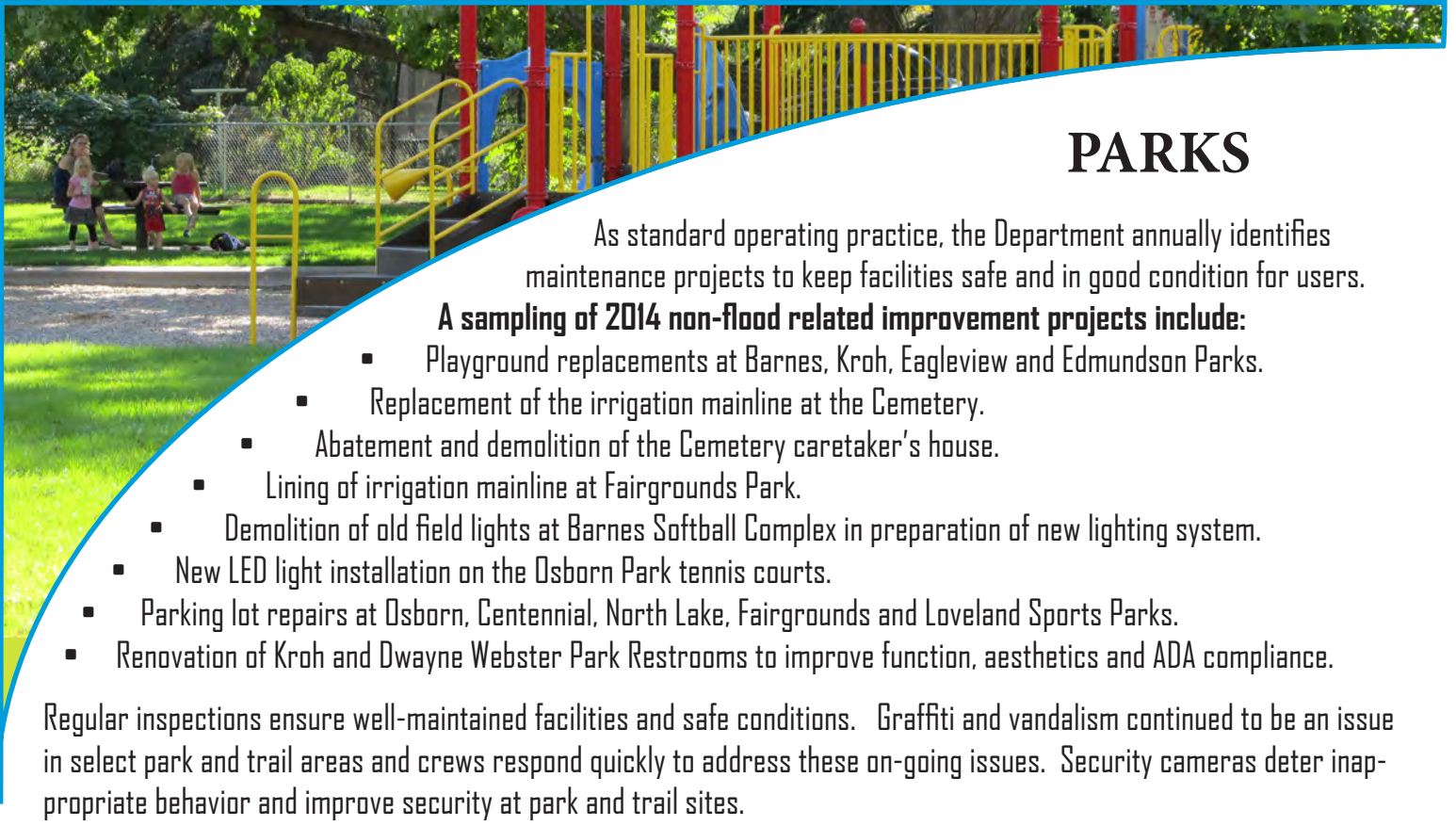
The greatest challenge on Loveland's park system was dealing with the aftermath of the September 2013 flood. Responding to flood damage is an extraordinary example of teamwork between City employees, volunteers and the community.

After an 8-year process, the Colorado Water Court gave final approval for the Jayhawker Ponds Augmentation Plan at River's Edge Natural Area. Park turf and irrigation management in 2014 started off with higher than average snow pack and rain fall, which then transitioned into a normal summer weather. This translated into lower water cost due to high reservoir levels and frequent rains in the mountains leading to more "free river days". The net result was a 40% decrease in raw water augmentation cost and a 12% savings in portable water.



Dick's Photography

City Parks/Civic Spaces	29	Park Shelter Reservations	646
Acres of Developed Parks	375	Number of Tennis Courts	21
Playgrounds	26	Field/Court Reservations	12,513
Spray Parks	2	Miniature Train Riders	28,184
Maintenance Cost Per Park acre	\$6,800	Christmas Trees Recycled	5,500



PARKS

As standard operating practice, the Department annually identifies maintenance projects to keep facilities safe and in good condition for users.

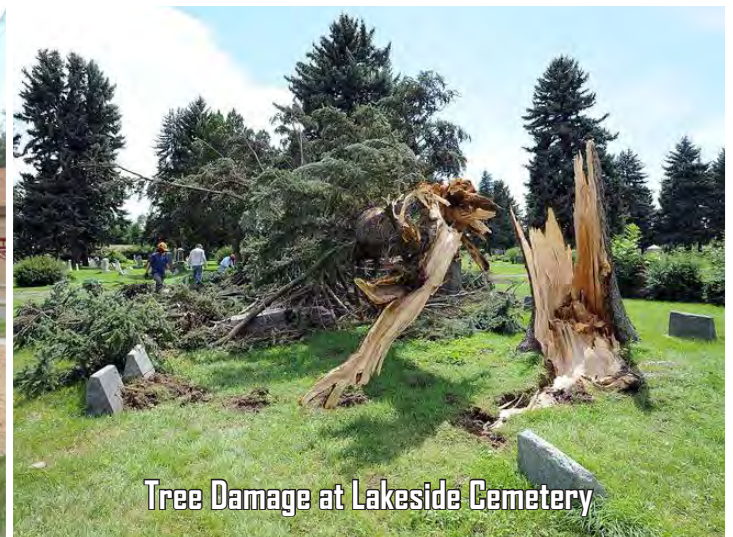
A sampling of 2014 non-flood related improvement projects include:

- Playground replacements at Barnes, Kroh, Eagleview and Edmundson Parks.
- Replacement of the irrigation mainline at the Cemetery.
- Abatement and demolition of the Cemetery caretaker's house.
- Lining of irrigation mainline at Fairgrounds Park.
- Demolition of old field lights at Barnes Softball Complex in preparation of new lighting system.
- New LED light installation on the Osborn Park tennis courts.
- Parking lot repairs at Osborn, Centennial, North Lake, Fairgrounds and Loveland Sports Parks.
- Renovation of Kroh and Dwayne Webster Park Restrooms to improve function, aesthetics and ADA compliance.

Regular inspections ensure well-maintained facilities and safe conditions. Graffiti and vandalism continued to be an issue in select park and trail areas and crews respond quickly to address these on-going issues. Security cameras deter inappropriate behavior and improve security at park and trail sites.



New playground at Barnes Softball Complex



Tree Damage at Lakeside Cemetery



Arbor Day Tree Planting

LOOKING GOOD

- As a Department, we spent \$257,113 on tree planting, maintenance and supplies.
- 359 trees were planted and 107 removed (many flood related).
- Maintenance of 48 flower and landscape beds.

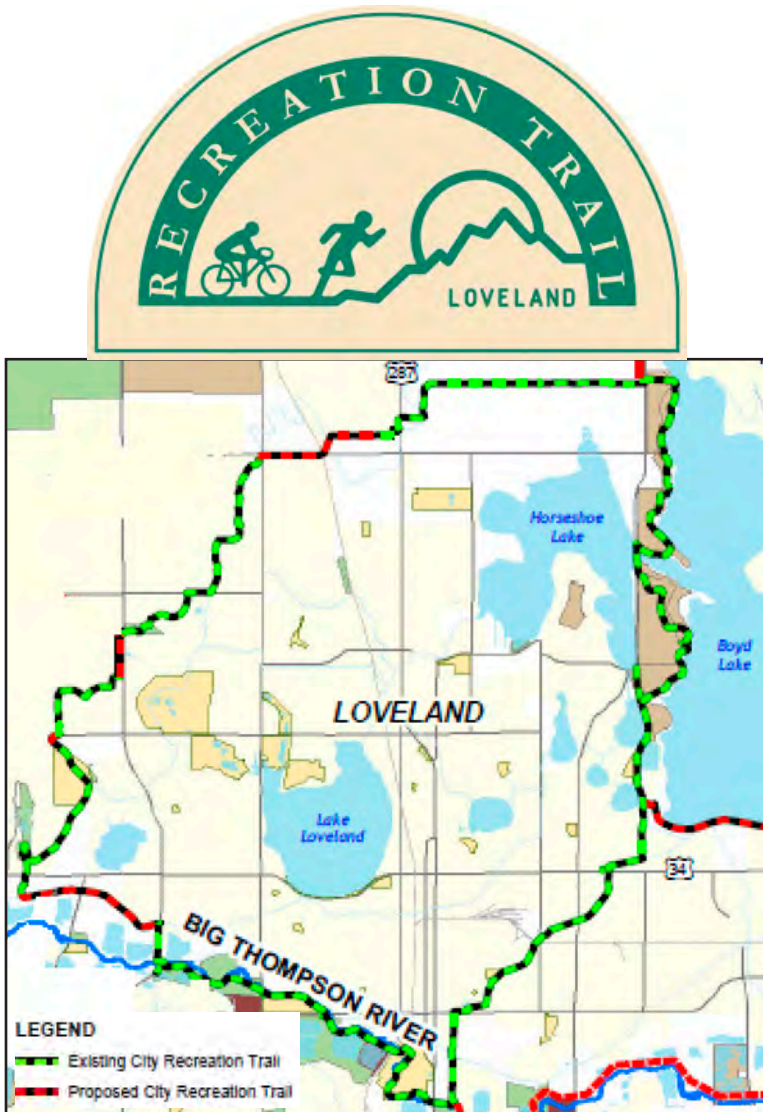
Recreation Trail

Rec Trails

17.5 Miles of Trail Completed

8 Pedestrian Underpasses

\$7,777 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. Recreation Trail System development and maintenance is paid for by Loveland's share of Colorado Lottery dollars. Citizens highly value Loveland's Recreation Trail System and continue to request completion of the trail loop. Access to recreation trails came out as one of the top citizen priorities in the 2014 Master Plan Update process.

2014 was primarily a planning year for trails since flood related repairs took top priority. Reconstruction of the flood-damaged trail underpass at Highway 287 was completed and temporary access was established on the damaged trail section between Wilson and Taft Avenues. The Madison Avenue pedestrian trail underpass was bid and construction is underway for a Summer 2015 completion.

Continuation of the Recreation Trail System and more access to trails was identified as the top community priority during the Master Plan process.



Madison Avenue Trail
(location of under-construction pedestrian trail underpass)



PARTNERSHIPS

Partnerships with local groups and organizations enhanced the number of recreational services and events that Lovelanders enjoyed throughout the year. 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" (updated in 2014) with Thompson R2J School District allowed for both entities to utilize each other's facilities, thereby maximizing use of community recreation resources while minimizing costs related to duplication of services.

For the 25th 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 Fairgrounds Park. Loveland's park tree program improves the environment and aesthetics of parks, trails, open lands and golf courses. During 2014, Loveland dedicated \$257,113 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. Many community partners and local vendors sponsored the new Chilson Center Challenge Program and Department events.

2014 Citizen Boards & Commissions

Parks & Recreation Commission

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

Golf Advisory Board

Hope Chrisman
Jim Corlett
Joe Lopo
Julie Nelson
Tom O'Gorman
Robert Walkowicz
Jan Wall
Jerry Weitzel
Jim Whitenight
Troy Krenning - Council Liaison

Open Lands Advisory Commission

Lori Bell
Gale Bernhardt
Rick Brent
Andy Hawbaker
Ross Livingston
Ted Mioduski
Darren Pape
Jim Roode
William Zawacki
Hugh McKean - Council Liaison

Parks & Recreation Foundation

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

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 post flood clean-up and getting sites open for public use. Comcast employees volunteered their time to assist with the construction of soft-surface trails at Rivers Edge Natural Area and made a \$1,500 donation for future projects. The Department also received a \$1,000 from Johnson Controls to aid in flood repairs. Overall, Department volunteers contributed some 17,298 hours of service (equivalent to 8.4 full-time positions) valued at \$311,364.



A special thanks to the volunteers who make a difference in our community and our quality of life in Loveland.

Estimated Value of Volunteer Time: \$311,364

Special Events

Many of Loveland's most popular 2014 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 The Olde Course at Loveland
- "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
- Larimer County Relay for Life at LSP
- Arbor Day
- Big Thompson River Cleanup
- "Sparkler" National Youth Softball Tournament
- City of Loveland's "Public Works Day" at LSP

These large community events required higher service levels and coordination with other City Departments to accommodate the community and demands on City parks and sites.

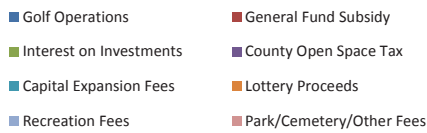




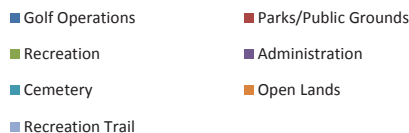
Photo Courtesy of
Dick's Photography

Financials

2014 Department Resources



2014 Operating Expenditures



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

2014 Revenues*

REVENUES BY AREA

Golf Operations	\$3,569,084
General Fund Subsidy	\$4,955,144
Interest on Investments	\$709,172
Open Space Revenues	\$2,737,359
Capital Expansion Fees	\$2,329,691
Chilson Center	\$1,975,698
Lottery Proceeds	\$681,169
Athletics	\$567,785
Recreation Programs	\$302,915
Cemetery	\$163,330
Outdoor Aquatics	\$108,905
Special Recreation Services	\$205,855
Gifts, Donations & Misc.	\$7,048
Park/Admin Fees	\$249,194
Perpetual Care Fees	\$54,075
Batting Cages/Concessions	\$40,804
TOTAL OPERATING REVENUE	\$18,657,228

2014 Expenditures*

OPERATING EXPENDITURES

Golf Operations	\$2,714,183
Parks Maintenance/Public Grounds/Planning	\$3,349,100
Chilson Center	\$2,615,140
Athletics	\$611,207
Administration	\$682,537
Recreation Programs	\$526,452
Special Recreation Services	\$311,802
Cemetery	\$225,189
Open Lands	\$516,130
Outdoor Aquatics	\$160,511
Recreation Trail	\$136,106
Batting Cages/Concessions	\$39,557
TOTAL OPERATING EXPENSES	\$11,887,914

CAPITAL EXPENDITURES

Equipment/Tools/Projects	\$1,000,209
Golf Projects/Equipment	\$225,222
Parks & Trail Renovations/Projects	\$143,999
Open Lands	\$1,814,604
Master Plan	\$19,805
Mehaffey Park	\$6,764,389
Flood Related Projects	\$1,573,879
TOTAL CAPITAL EXPENSES	\$11,542,108

TOTAL DEPARTMENT EXPENSES	\$23,430,022
----------------------------------------	---------------------

Financial accountability has long been the standard for the Parks and Recreation 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 most significant increase in revenues was at the Chilson Recreation Center due to strong attendance. Expenditures related to flood recovery affected operational budgets in golf, open lands and parks, and revenues at select recreation facilities. In light of the challenges created by the flood, 2014 was a financially successful year for the Department!

PRIORITY BASED BUDGET

During 2014, the Department initiated Priority Based Budgeting to evaluate all services and provide additional data to the City Council during the budget process. The Parks and Recreation Department program areas rated highly in the process. The process and Department data will be refined as we complete future budget cycles.

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 include not only direct Department expenditures but allocated City administrative costs from the City Manager, City Attorney, City Clerks, Finance, Human Resources, Risk, IT and Facility Maintenance budgets.

On-going monitoring of revenues and control of expenditures assured program areas achieved their established cost recovery goals. All Department operational areas achieved their established cost recovery goals, except for Outdoor Aquatics. Listed below are the established City Council, Department and Parks & Recreation Commission cost recovery goals.

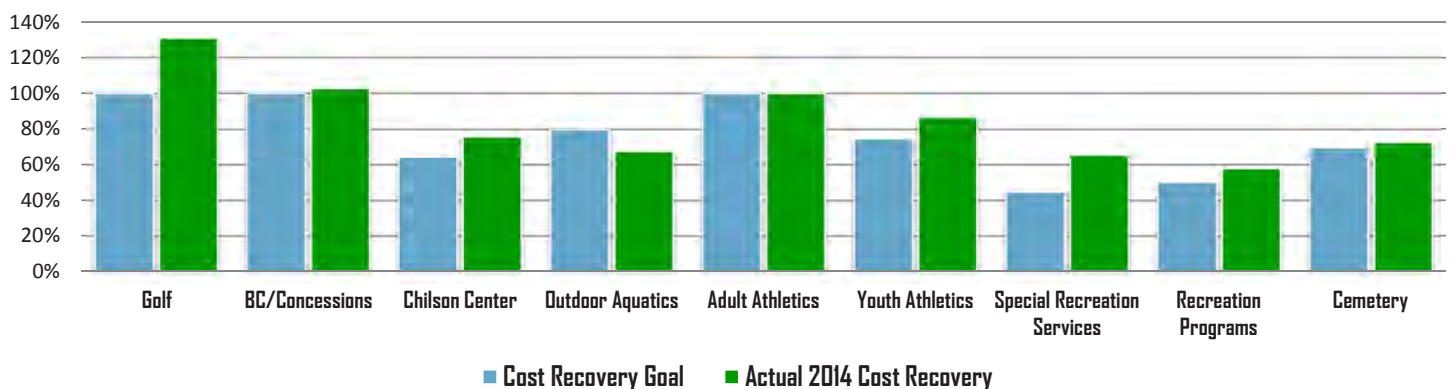


Chilson Center



Cattail Creek Driving Range

2014 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 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 FUND:

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 construction and maintenance.

OPEN SPACE 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. Used for acquisitions and 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 1/1/14	Revenues	Expenditures	Net Change	Balance 12/31/14*
Capital Expansion Fund	\$13,926,308	\$2,569,438	\$3,390,516	-\$821,078	\$13,105,230
Parks Improvement Fund	\$2,193,105	\$86,608	\$94,523	-\$7,915	\$2,185,190
Conservation Trust Fund	\$5,845,699	\$780,392	\$2,679,519	-\$1,899,127	\$3,946,572
Open Space Tax Fund	\$13,793,281	\$2,860,646	\$2,251,637	\$609,009	^\$14,402,290
Golf Fund	\$2,194,868	\$3,609,320	\$2,939,405	\$669,915	\$2,864,783
Perpetual Care Fund	\$2,683,317	\$101,522	\$0	\$101,522	\$2,784,839

*2014 Unaudited Year-end Figures

■ Capital Only Fund

^ \$5M earmarked for future operations & maintenance

On the Horizon

Mehaffey Park

Construction of the new 64-acre Mehaffey Community Park in northwest Loveland is nearing completion. The park will open mid-summer 2015 and provide the public with multi-purpose athletic fields, an adventure playground, tennis/pickleball courts, basketball courts, skate park, dog park, picnic shelters, arboretum and a connection to the City's Recreation Trail System. A frisbee golf course will be added on the east side the future.

Updated information on this project can be found at:

www.CityofLoveland.org/Mehaffey.



River's Edge Natural Area



Renovation of flood-damaged areas of the 121-acre River's Edge Natural Area are scheduled for spring/summer of 2015. Renovation includes reconstruction of the boardwalk, amphitheater and public parking area. The site will remain partially open during construction and is planned for full public opening mid-summer. Updated information can be found at: www.CityofLoveland.org/RiversEdge.

One of the top priorities of the updated Parks and Recreation Master Plan is the availability of more publicly-accessible open lands. Staff is working with several landowners to secure key open land parcels in priority areas throughout town. Each site is evaluated based on its location, connectivity, ecological value, water resources, outdoor recreation opportunities, geological significance, and price.



Photo Courtesy of Dick's Photography

The Master Plan also identified the need for additional community recreation facilities. To address and study this issue, a Recreation Facilities Feasibility Study will be complete in 2015 to gauge community need and desires with regards to future recreation facilities.

We would like to give special thanks to Gary Havener for his 35 years of dedicated service to the City of Loveland Parks & Recreation Department. Gary came to the City as Parks & Recreation Director in 1979 and led the Department through decades of challenges. He leaves the community a changed and better place with his retirement, July 2014. Reflective of his leadership, Loveland's Parks & Recreation grew and developed into a nationally recognized system.





500 E Third Street, Suite 200 - Loveland, CO 80537
Tel: (970) 962-2727 Fax: (970) 962-2903
www.CityofLoveland.org/ParksRecreation

THE PARKS & RECREATION DEPARTMENT IS ON
FACEBOOK, TWITTER & YOUTUBE

Three circular social media icons: Facebook, Twitter, and YouTube.