



# 2015 Annual Report

## *to the Community*

Parks & Recreation



*Welcome to the*  
**NEW Mehaffey Park!**



# Leading the Way

Parks and Recreation is a key part of the quality of life in any community, and especially so in Loveland. Outdoor life and physical vitality are hallmarks of life in northern



Colorado - they're a big part of why we choose to live here. Our community vision for Loveland is that it is "a vital community, surrounded by natural beauty, where you belong."

Parks and Recreation is pivotal in achieving every part of that vision, and that is why I am especially proud of our Department and what it has been able to accomplish this year. From the restoration of flood-ravaged parks and open spaces to the creation of a dynamite new Mehaffey Park, our people have dedicated themselves to the service of the community.

I hope you'll enjoy reading more detail of our Department's achievements in 2015.

Bill Cahill,  
City Manager



We are so fortunate to live, work and play in such a wonderful place as our city of Loveland, where leisure comes alive with a myriad of fun activities for the whole family.

Loveland Parks and Recreation is committed to providing a balanced, sustainable and value-focused system of parks, recreation and open spaces that create a sense of community and meet the needs of our vibrant and growing community. Whether you choose to explore the beautiful outdoors of northern Colorado or remain indoors where it's warm and inviting, like at our Chilson Center, rest assured

that the Loveland Parks and Recreation Department is ready to assist you and meet your needs.

We hope you had the chance to visit some of our newly opened amenities this past year, from recreation trails to a large community park, from publicly accessible open lands to innovative new games at the golf courses... we are a Department on the move! We are currently exploring options for a new Recreation Center through a Feasibility Study, designing new trails to connect us throughout the city corridors and beyond to reach our regional neighbors, acquiring desirable open spaces to preserve our precious natural assets, and implementing improvements to our facilities, programs and services – all in support of community priorities identified in the Master Plan.

Our hope for you as we welcome in 2016 is that you reach your goals, discover new adventures, increase your knowledge, and most of all, have FUN doing it!

Elizabeth R. Anderson, CPRP  
Director, Parks & Recreation



Our department is proud to focus efforts on the National Recreation & Park Association's Three Pillars of Parks and Recreation: Conservation, Health & Wellness, and Social Equity, ensuring we make a positive impact on the quality of life in Loveland.

**In the conservation pillar**, our parks are critically important in preserving natural resources that have quantifiable economic benefits to our community, in addition to intrinsic environmental, aesthetic, and recreation benefits. Oftentimes, parks and recreation agencies are the only voice for ensuring that open space is protected, that our youth have access to nature-related areas, and that services and outdoor education are available.

**In the health & wellness pillar**, our parks and recreation staff are leaders in improving and enhancing health & wellness by offering fitness, sports, and healthy lifestyle classes for all ages & abilities. We are actively engaged in reducing obesity, physical inactivity, and poor nutrition, while strengthening skills to enrich our minds, bodies and overall attitudes.

**In the social equity pillar**, our department embraces complete access and inclusion to park and recreation services & facilities. We strive to be a catalyst for ensuring that all

residents have equal access to resources & services and we offer opportunities that transcend income barriers through low income fee structure, and scholarship opportunities through the Foundation. A growing trail system provides safe, accessible recreation opportunities to a wide variety of users, including those with mobility barriers.



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# About Parks & Recreation



The Parks and Recreation Department is composed of five divisions which offer diverse and comprehensive year-round programming for all ages at a number of facilities throughout the City of Loveland.

- **Administration**
- **Golf** Three golf courses and a mini-course
- **Natural Areas** 28 natural areas/open spaces
- **Parks** 32 city parks with 18 park shelters/areas that are available for reservation, approximately 18 miles of completed recreation trail, and two Cemetery/Burial Parks
- **Recreation** facilities such as The Hatfield Chilson Recreation/Senior Center, three sports complexes, Lake Loveland Swim Beach, and Winona Outdoor Pool





# Administration

**2015 Boards & Commissions** serve in an advisory capacity to City Council. They have been established for the primary policy topics critical to the operation of Loveland City Government. Members are appointed by the City Council based on their personal and professional backgrounds relevant to the policy topic. Their structure provides an excellent opportunity for community participation in policy-making at the City of Loveland.

## Administrative Office Staff

- Elizabeth Anderson, Director
- Steve Southard, Golf Manager
- Andrea Sheldon, Business Services Coordinator
- Marilyn Hilgenberg, Open Lands/Trails Manager
- Brian Hayes, Open Lands Coordinator
- Debbie Eley, Open Lands Specialist
- Michele Van Hare, Environmental Education/Volunteer Coordinator
- Larry Callihan, Parks Manager
- Janet Meisel-Burns, Senior Parks & Recreation Planner
- Scott Sinn, Parks & Recreation Planner
- Keven Aggers, Recreation Manager
- Carol Wallace, Administrative Technician
- Laurel Lesser, Desktop Publishing Specialist
- Laurie Gibson, Office Support Specialist



## Parks & Recreation Foundation

- Chad Brent  
Janelle Carestia  
Marie De Wolf  
Will Delmar  
Julie Kruit  
Denise Rhoades  
Howard Wigert, Chair  
Scott Wilson, Treasurer  
Marilyn Hilgenberg, Staff Liaison



## Parks & Recreation Commission

- Gene Alvine  
Wendi Cudmore, Vice Chair  
Katie Davis, Chair  
Jack Doyel  
Twyla Dennis  
Deborah Manderscheid  
Leighton Millar  
Brian Steckelberg  
Joe Waneka  
Hugh McKean, City Council Liaison  
Elizabeth Anderson, Staff Liaison

## Open Lands Advisory Commission

- Gale Bernhardt  
Rick Brent  
Andy Hawbaker  
Ross Livingston, Vice Chair  
Darren Pape  
Jim Roode  
Nathan Thompson  
Jean Whittaker  
William Zawacki, Chair  
Kerri Rollins, Larimer County Liaison  
Hugh McKean, City Council Liaison  
Marilyn Hilgenberg, Staff Liaison

## Golf Advisory Board

- Hope Chrisman  
Charles Dyer  
Joe Lopo  
Julie Nelson, Vice Chair  
Thomas O'Gorman  
Robert Walkowicz, Chair  
Jan Wall  
Jerry Weitzel  
Jim Whitenight  
Chuck Weirauch, Alternate  
Troy Krenning, City Council Liaison  
Steve Southard, Staff Liaison

# By the Numbers



Soccer at Kroh Park



Spray Play Area at Fairgrounds Park



Inline Hockey at Loveland Sports Park

## Amenities Managed by the Department - Snapshot



**3** Golf Courses  
+ **1** Mini-Course

**28** Natural Areas & Open Spaces



**32** Park Areas;



**18** Reservation Gazebos, Pavilions or Shelters  
+ **29** Playgrounds



**18** Miles of Recreation Trail

**2** Cemetery/Burial Parks

**2** Dog Parks



**2** Outdoor Spray Play Areas

**1** Recreation Center  
+ Senior Center



**11** Baseball Fields,  
**19** Softball Fields  
+ Batting Cages

**1** Swim Beach

**1** Outdoor Pool



**14** Horseshoe Pits

**10** Annual Football Field Configurations

**9** Annual Lacrosse Field Configurations

**1** Miniature Train



**2** Outdoor Amphitheatres

**11** Outdoor Basketball Courts



**2** Inline Hockey Rinks

**1** Lacrosse/Football/Soccer Field with Synthetic Turf

**8** Outdoor Pickleball Courts



**3** Skate Park Areas with Bowls & Street Courses

**49** Annual Soccer Field Configurations

**28** Outdoor Tennis Courts



# Awards & Recognition



The City of Loveland Parks and Recreation Department was honored at the 2015 National Recreation & Parks Association's (NRPA) Annual Conference in Las Vegas, as a National Finalist for the **GOLD MEDAL AWARD for Excellence in Parks and Recreation Management**.



## Loveland Reporter Herald "Reader's Choice Award Winner":

- Best Workout Facility - Chilson Recreation Center
- Best Family Fun - Chilson Recreation Center
- Best Outdoor Dining - Wapiti Pub at Mariana Butte Golf Course
- Best Golf Courses - Mariana Butte, The Olde Course at Loveland, and Cattail Creek
- Best Local Event - "Art in the Park" at North Lake Park

## Style Magazine:

- Mariana Butte voted Northern Colorado Favorite

## Avid Golfer Magazine:

- Mariana Butte voted Northern Colorado Favorite

## National Golf Foundation Report:

- Golf Division featured as a success story

City of Loveland **Arbor Day Tree City USA Award** for the 26th consecutive year - Arbor Day Foundation



## Employee Accomplishments:

- Employee of the Year for "Courtesy & Kindness" for the City of Loveland was Sonya Andringa, Office Support Specialist at the Loveland Burial Park and Lakeside Cemetery office
- Employee of the Year for "Accountability" for the City of Loveland was Janeen Stubbs, Program Instructor with the Small Fries Program

Sonya Andringa



Janeen Stubbs



# Flood Recovery

## Recovering from the 2013 Big Thompson Flood

On September 12-13, 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 and infrastructure including severe damage to Viestenz-Smith Mountain Park, Morey Wildlife Reserve, four holes of Mariana Butte Golf Course, Namaqua Natural Area, Namaqua Park, four miles of Recreation Trail, Centennial Park, River's Edge Natural Area, Fairgrounds Park and Barnes Softball Complex. These areas along the river were all partially or fully closed for flood recovery, assessment and re-construction activities in 2014 and 2015.

### Mariana Butte

In the fourth quarter of 2015, contractors began the final FEMA-eligible projects along Hole 16 at Mariana Butte Golf Course. 450 linear feet of buried rip rap fortified with willow stakes were installed along



the Big Thompson River for bank stabilization, and work began to replace the box culvert bridge crossing over Dry Creek. Estimated completion is March 1, 2016.

### Morey Wildlife Area

This 10.5 acre pond was completely silted in with sand and sediment.

Initial hydraulic modeling revealed that a simplified approach to restoration would be most beneficial and cost-effective. The former pond area, wetlands, and river banks will be restored to a healthy riparian corridor with native trees and shrubs. The natural-surface pedestrian trail was re-established in 2015, and an extended loop trail through the site enhances future experiences.



### Viestenz-Smith Mountain Park

2015 focused efforts on design, environmental studies, necessary permits and collaboration with critical agencies and FEMA, in order to prepare for construction to begin in 2016.

### Wilson Bridge and Taft/Wilson Trail

The State of Colorado supported consolidation of the Wilson Bridge project with the trail project, allowing for the expansion of the scope of work to include a longer bridge span. The project is being managed by Public Works' Stormwater staff. Work on final design & construction drawings remains, pending the Office of Emergency Management (OEM) and Federal Emergency Management Agency (FEMA) review & approval.



### River's Edge Natural Area

Notice to Proceed with construction was issued in April, and construction was completed in late September. A Grand Opening was held on September 24, 2015.

*More on pages 22-23*





# Flood Recovery Continues



## **Spring Runoff at Mariana Butte Golf Course**

With the course nearly back to pre-flood condition, early summer 2015 flooding impacted it again. Golfers were then redirected to a secondary bridge on 16, and the hole was shortened to a par 4. Although the flooding in June was noticeable, heavy play and many golf outings returned.



## **Barnes Softball Complex in Fairgrounds Park**

Reconstruction of the emergency access road completed by Hoff Construction in April 2015.

## **Fairgrounds Park Plaza**

Walsh Construction completed flow filling the void created by spring flooding under the Plaza. Erosion control is in place to mitigate damage in the area from future flooding; completed in September 2015.



## **Spring Runoff at Fairgrounds Park**

as the Big Thompson River flows through Loveland



# Special Events - Mehaffey Park Opening

## Mehaffey Park History

Sixty of the 69 acres at Mehaffey Park were purchased in December 1997 from the Mehaffey family to be utilized for park or public recreation purposes. The remaining 9 acres was purchased in 2012. Park design and construction was delayed in the early 2000's due to a lack of funding to operate a new large Community sized park and to other priority park projects. However, the project began gaining momentum in 2008 with completion of a Traffic Impact Study and initial concept review by other City Departments.

Design began in earnest in 2011 with the selection of AECOM/Logan Simpson as the principal landscape architect and planning firm.

Numerous neighborhood meetings and public workshops were held to gather information and input on which to base facility and feature designs.

Once designs were finalized, the Loveland firm of ECI Site Construction Management was selected as the construction manager/general contractor with ground breaking held in August of 2013. Unfortunately, major flooding of the Big Thompson River in the fall of 2013 delayed portions of the north half of the park due to concerns about the financial implications of flood repairs.

**Project Completion!**  
*Ribbon cutting at the Mehaffey Park Grand Opening\**

Construction got back on track in early 2014 with City Council approval of the remaining project budget and refined schedule. While the park was scheduled to be completed and open in early 2015, once again Mother Nature affected the work with inclement weather that delayed irrigation and sod work for major portions of the project. However, contractors and City staff persevered and today we celebrate the development and dedication of the second largest park in Loveland, and the newest addition to the parks and recreation system.

## Mehaffey Park Quick Facts

- 69 acre site; 64 developed
- 224 parking spaces in two lots
- \$13.6 million project; funding sources including Park CEF's, Storm Water CEF's, Lottery proceeds, Park Improvement Funds, and donations from ECI and the Loveland Parks & Recreation Foundation
- Colorado Hardscapes built the pre-cast climbing walls and the custom treehouse was built by Landscape Structures
- Skate Park designed & constructed by Team Pain
- Park is irrigated with raw water from the pond that is fed by the Loudon ditch
- 450 trees planted with heritage orchard trees including apples, plums, cherries, and pears
- Three art pieces installed by artist Robert Tully themed on the settlement of the west and the historic Oregon Trail that traversed this area in the mid-1800's
- Logan Simpson Design, Inc.– lead landscape architect and planning firm for the design
- ECI Site Construction Management – general contractor/construction management team lead
- The City's Storm Water Division has a joint use agreement for the regional detention pond



# Special Events

**The Grand Re-Opening of River's Edge Natural Area -**  
*an evening gathering at the Picnic Shelters*

**Loveland Baseball Association**  
**Plaque Dedication - Founder's Day at**  
*Centennial Park with five founders*

## CENTENNIAL PARK BASEBALL COMPLEX

In recognition and appreciation  
 for their vision and dedication to  
 establishing a lasting legacy  
 for the youth of Loveland

Est. 1977

Jim Felton

Bus Tarbox

Lew Moore

Gary Shelley

Jim Roorda

**Children's Day**  
**at the Foote Lagoon -**  
*Art projects and fun for all ages!*

**The long-awaited Grand**  
**Opening of Mehaffey Park -**  
*morning Yoga on the Great Lawn*

## Special Events in Parks & Recreation Facilities

- **Arbor Day** Dedication and tree plantings
- **Kids to Parks Day** at various Loveland parks
- **July 4th Festival & Fireworks** at N. Lake Park, Dwayne Webster Park, and South Shore Parkway
- **Pancake Breakfast & Plant Sale** at the Chilson Center
- The Police Department's **Annual Fishing Derby** at N. Lake Park. Hundreds of fish were released by Colorado Parks & Wildlife for anglers
- **Art in the Park** arts & crafts at N. Lake Park
- Annual **Sculpture in the Park** at Benson Sculpture Garden and N. Lake Park in August
- **Loveland Fine Arts Show** on Owens Field
- **Children's Day** at Civic Center locations
- **Tee Off for Kids** Benefit Golf Tournament at Mariana Butte Golf Course
- **Public Works Day** and "**Corn Roast Parade**" staging area at Fairgrounds Park
- **Farmers Market** at Fairgrounds Park
- **Food Truck Rally** held during the Farmers Market at Fairgrounds Park to benefit the Larimer County Food Bank
- **Harvest Bazaar** at the Chilson Center
- **Ski & Sports Swap** at the Chilson Center
- **Memorial Day & Veteran's Day** events



# Community Partnerships

## Frank Farm Park



- **Colorado State Lottery** - proceeds benefit trails
- **Loveland Aleworks** - benefits for youth scholarships
- **Loveland Lions Club** - seasonal operations of the Buckhorn Northern Railroad at North Lake Park
- **Youth Athletic Organizations**
  - Colorado National Softball Association (NSA)
  - Colorado Senior Volleyball Association (CSVA)
  - Girls Golf at The Olde Course at Loveland with the LPGA and USGA organizations
  - Loveland Baseball Association (LBA)
  - Loveland Lightning Lacrosse
  - Loveland Tennis Association (LTA)
  - Loveland Titans - cheerleading and football
  - Loveland Titans - lacrosse
  - Loveland Youth Athletic Association (LYAA)
  - Thompson Soccer Association (TSA)
  - United States Specialty Sports Association (USSSA)
  - United Soccer Club
  - Youth Sports Camps - British Soccer & Skyhawks
- **Golf Clubs/Leagues**
  - Mariana Butte Men's & Ladies Golf Associations
  - Loveland Men's Golf Association
  - Loveland Women's Golf Association

## 2015 Community Improvement Projects

- **High Plains School** - Community playground
- **Frank Farm Park** - Community playground
- **Good Shepherd Church** - Funding assistance to repave parking and add more spaces at Eagleview Park
- **Adopt-A-Trail Program**

## 2015 Community Grants & Donations

- **Recreation Division** received a **\$2,000 grant from Kaiser Permanente** in support of the Farmer's Market at Fairgrounds Park; awarded for marketing and promotions
- **Parks & Recreation Foundation donations** used for benches, trees, & youth recreation scholarships totalling \$120,664.56 in 2015. The foundation received the following:
  - \$2,000 Flood Donations
  - ECI Donation for Mehaffey Park
  - OtterBox \$2,000 Scholarship Donation
  - WalMart \$7,000 Grants for Scholarships
  - Hearts sold & posted at the Chilson Center raised \$150 toward scholarship funds
- **R2J Schools** - facility use agreements and partnerships with shared fields/gymnasiums



# Community Engagement



**Volunteers** assist with Environmental Education at the River's Edge Grand Opening

## Community Assistance

- **Farmers Market** at Fairgrounds Park
- **Parks & Recreation Foundation Scholarship Program** - In its 25th year, the program aided 200 children in 20 program areas, totalling \$10,954
- **Chilson Challenge** program offered at the Chilson Recreation Center with returning and new local business giveaways and seminars to promote community health & wellness
- **Low Income Fee program** offers discounted rates through the Chilson Center for qualified individuals/families
- **Small Fries Preschool Program**
- **Memorial Tree & Bench Program**
- **Christmas Tree Recycling Program**
- **Starting New at Golf (SNAG)** offered to four elementary schools
- **Preschool Environmental Education Programs (PEEPs)** - offered to preschool aged children at Namaqua Park, River's Edge Natural Area and the Loveland Public Library

## Volunteers Making a Difference

- **Athletics Coaches** for youth sports programs offered 8,408 volunteer hours to assist with practices & games
- **Chilson Center volunteers** gave 13,768 hours of help
- **Flood Recovery** - *Johnson Controls* donated \$1,000 and a day of work planting at River's Edge Natural Area
- **Tree plantings - 26th Annual Arbor Day** at Fairgrounds Park - with the *National Honor Society*, *Platte River Power Authority* and community volunteers
- **Landscaping assistance before the Mehaffey Park Grand Opening** by the *Church of Latter Day Saints*
- **Spring Flower Planting Program** was assisted with hours of service from the *Loveland Garden Club*
- **Annual Spring Waterway Cleanup**
- **Mariana Butte Trail Building Project** - with assistance from *Colorado Addicted Trailbuilder's Society (CATS)*
- **Environmental Ed Volunteer Educators & Hosts**
  - PEEPs in parks, natural areas and the public Library
  - River Ecology at Namaqua Park
  - Grand Opening at River's Edge Natural Area
  - School programs at various natural areas
- **Senior & Adapted Rec Volunteers** gave 4,553 hours to Sr. Center front desk, special events, classes & programs



# Tournaments & Facility Events



*Softball at Barnes Complex  
in Fairgrounds Park*



*Tennis lessons at  
North Lake Park*



*Soccer Clinics at  
Loveland Sports Park*

## **Athletic Events Hosted in Loveland**

### **at Barnes Softball Complex & Centennial Park**

- Annual Junior Sparkler Softball Tournament for over 350 teams from around the country

### **at Fairgrounds Park**

- Middle School Cross Country Meets
- Valley 5000 Race/Walk

### **at Loveland Sports Park**

- American Cancer Society's "Relay for Life"
- British Soccer Camps
- Skyhawks Sports Camps with 240+ enrollments

### **at North Lake Park**

- Debbie Boose Memorial Tennis Tournament
- CARA Tennis 11-12 year old's District Tournament
- LTA "Loveland Open" Tennis Tournament
- Annual "Sweetheart" High School Cross Country
- Annual Lake to Lake Triathlon

### **at the Olde Course at Loveland**

- Girls 5A State Golf Tournament hosted by Loveland High School

+ Various local organizations rented fields and held football, lacrosse and soccer games in the parks. Others used the Recreation Trail for runs/walks.



## Program Highlights/Trends

- **YOUTH Athletics** - Total Attendees = 105,027  
Enrollments climbed a total of +5% over last year  
2015 Revenues: \$319,320; +4% over last year

YOUTH ATHLETICS ENROLLMENTS	2014	2015	% CHANGE
Baseball/T-ball	581	553	-5%
Basketball	628	668	+6%
Flag Football	257	276	+7%
Gymnastics	1,621	1,826	+13%
In-Line Hockey	11	7	-36%
Lacrosse	231	214	-7%
Soccer	1,722	1,740	+1%
Softball	156	116	-26%
Tennis/CARA	493	529	+7/+31%
Volleyball	139	178	+28%

- **ADULT Athletics** - Total Attendees = 161,216  
2015 Revenues: \$256,007; -2% under last year

ADULT ATHLETICS ENROLLMENTS	2014	2015	% CHANGE
Basketball	28	28	+0%
Soccer	29	36	+24%
Softball	196	168	-14%
Volleyball	152	146	-4%

## NEW This Year

- Adult Pickleball added at the NEW Mehaffey Park
- Youth Soft Lacrosse program added in the spring
- 10 & Under lines were added at N. Lake Park tennis courts; increased youth tennis classes at this location and at the NEW Mehaffey Park
- Improved/organized Kroh Park west storage room
- Portable restroom added at McKee Park seasonally for support of sporting events being held
- Restroom improvements were made at Dwayne Webster, Kroh, and Seven Lakes Parks to accommodate sports & park users
- Replaced Batting Cage netting



Tennis lessons at Dwayne Webster Veteran's Park



Saturday Soccer at Kroh Park

**The Youth Athletics Goal is...** to provide quality Youth Athletic programs that promote skill development, equal participation, sportsmanship, fun and friendly competition in a positive, safe and recreational setting.

**The Adult Athletics Goal is...** to create lasting memories, provide diverse opportunities, build unity, and provide safe and fun athletic experiences for all ages, abilities and interests.



# Aquatics



**Indoor Swimming** lessons at the Chilson Recreation Center Lap Pool



**Outdoor Swimming** lessons at the Winona Outdoor Pool



**Outdoor Swimming** with the family at the Lake Loveland Swim Beach

## Chilson - Leisure Pool & Lap Pool

- 1416 Lesson Enrollments; +\$3,720 Revenue
- Lap pool: drained for the first time since the expansion in 2010. Repaired grout and replaced expired, federally mandated VGB drain covers
- Leisure Pool: annual maintenance was completed, and an unexpected mechanical issue found. Winona Pool stayed open to accommodate the longer pool closure
- Staffing levels were a challenge. Part time employees have been in need at all times through the year. Lifeguard shortage resulted in aquatics area closures twice in 2015

## Winona Outdoor Pool -

- 23,038 Daily Admissions on 90 Operating Days
- 479 Lesson Enrollments
- 34 Pool Rentals + Open on July 4th for BBO Party
- \$2,064 Concessions Revenue; +10% over last year.
- Introduced 10 and 20-punch cards to replace the 30-punch card. Pre-season sales were successful in selling more than were sold in all of 2014. Guests appreciated the same cost savings, and the new quantity options made available to them
- Staffing levels were a challenge. Few applications for positions affected the ability to offer enough swim lessons to accommodate requests and left holes in cash handling practices
- Post-season replacement of roof, replaced additional lounges & chairs, and removed old storage system from pool storage. Also added a new pool vacuum
- Stayed open on weekends later into September due to Chilson Leisure Pool closure. With the decreased days and partial-day weather closures, we saved nearly \$6000 in part time salaries.
- Added merchandise sales this year. Low cost goggles was the top selling item. We will continue to offer this service in 2016

## Lake Loveland Swim Beach

- 10,458 Swim Beach Visits on 86 Operating Days



# Fitness & Wellness

## Fitness Classes

- Fitness Class Attendance: 68,176  
We have seen a transition of baby-boomers from Adult Fitness to Active Generation classes. CrossFit gyms continue to attract younger populations. Zumba classes offered in the community have increased which might have caused our numbers to decrease. Traditional Step classes continue to decline. Yoga continues to increase. We began a very popular outdoor yoga class at Mehaffey Park, after it opened. Plans for 2016 include offering more outdoor fitness classes in the summer months
- Aerobic/Step/Circuit/Abs Attendance: 42,887
- Aquatics/Aqua Fitness Attendance: 22,436  
a decrease of 3,128 guests (-12%)  
In response, sessions were canceled at the Chilson indoor pools and Winona outdoor pool
- Cycling Attendance: 7,050

## Personal Training

- Personal Training/Fitness Assessment/Bootcamp & Misc. Fitness Classes **Revenue TOTAL: \$112,685**

REVENUES	2014	2015	% CHANGE
Bootcamp Challenge	\$7,721	\$6,956	-11%
Personal Training	\$81,121	\$105,507	+30%
Personal Training Number of Sessions	1,975	2,174	+10%

**Fitness Trends for 2016** - The American College of Sports Medicine (ACSM) says trends will include:

- Working out with our own weight pulled by gravity: sit-ups, push-ups, squats, pull-ups, etc.
- Wearable technology/Video-on-demand programs
- HIIT workouts that are short and intense
- A rise in Strength Training and Personal Training
- Loaded movement training: TRX Suspension Training, Viper, kettlebells and dumbbells.
- Programs designed for the Active Generation
- Programs that incorporate nutrition & fitness
- Outdoor activities & obstacle course races
- A rise in demand for Health Coaches



## Adapted and Active Generation Fitness

Adapted and Senior Center Attendance: 51,341

	2014	2015	% CHANGE
<b>Specialized Fitness:</b>			
Enrollments	112	155	+38%
Revenues	\$5,338	\$7,702	+44%
<b>Senior &amp; Specialized 10-Visit Passes:</b>			
Passes Purchased	197	219	+11%
Revenues	\$6,401	\$7,431	+16%
<b>SilverSneakers Fitness Program:</b>			
Enrollments	934	932	+0%
Monthly Visits	7,764	8,204	+6%
Revenues	\$261,916	\$278,415	+6%

- SilverSneakers is celebrating its 10th Anniversary at the Chilson Recreation/Senior Center!
  - SS Yoga classes continue to increase in popularity. The 10:30 a.m. class frequently reaches maximum attendance of 50 guests. A new Yoga class was added to the schedule on Thursdays to accommodate the demand
  - Two SilverSneakers Yoga Stretch classes were added in 2015 as was a Pilates Plus (for seniors) with increasing attendance
- Zumba Gold continues to be a popular class with an average attendance of 32; the class is also attracting adults 50+
- NEW 'N Balance - Three 8-week courses were held starting with the spring quarter, a total of 22 participants who completed the course have all been pleased with the outcomes

**TOTAL Fitness Revenues:**  
\$293,548 +7.2% over last year!



# Recreation Center & Programs

**Revenues exceeded \$2 Million for the first time in Chilson History, with 1% growth over 2014!**

We continue to see revenue growth at the Chilson Center every year. Staff maintained a clean and safe facility with no major incidents or injuries in 2015.

**Recreation Center Attendance:** 463,844  
+ Adapted Rec/Senior Center Attendance: 51,341

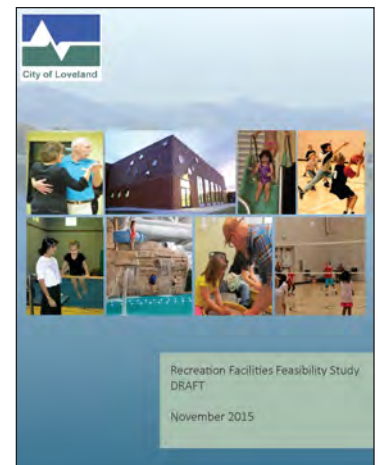
## Improvements, Maintenance & Operations -

- Racquetball/Wallyball Court 2 door was replaced with a 3-hinge door and widened to 36", which will accommodate maintenance equipment
- Netting was installed between the walking/running track and court balconies to improve safety
- Racquetball Court and Small Gym floors were stripped and refinished
- Locker Room & Restroom partitions were replaced, and new, larger paper dispensers installed for better efficiency
- A handrail was installed on the bridge to the First Street parking lot
- Challenges with Large Gym floor buckling resulted in unanticipated closures for repairs
- Digilock Lockers continue to be a wonderful service to guests but prove to be labor intensive
- Staffing levels were a challenge in all areas, particularly Facility Attendants, Facility Supervisors, Childcare, Clerk and Lifeguard positions
- Extended Use Pass (EUP) and Senior Activity Card (SAC) revenues continue to grow. Installment billing with a checking account or credit card is an attractive new option
- "Kids Nite Out" continues to do well. Average attendance is 245 kids; a 10% growth over last year
- Racquetball reservations and childcare visits were almost identical to 2014 levels



*Pottery Classes at the Chilson Recreation Center*

- Birthday parties were well-booked, particularly in the cold weather months. Guests are choosing the Basic Party package most, and Gymnastics parties are also available and often requested
- SilverSneakers pass revenue grew by 6% over 2014, modeling significant growth each year
- In November 2015, the Department released the Recreation Facilities Feasibility Study that assessed options to fund and develop a new multi-purpose recreation and community center. Supported by a recommendation in the City of Loveland's 2014 Parks and Recreation Master Plan, the findings demonstrated community desires for expanded recreation facilities



**Our goal is...** to provide effective, efficient and high quality leisure facilities and services for the citizens of and visitors to the community. We provide diverse fitness offerings for all ages and abilities in a fun, caring and high energy atmosphere.



# Recreation Programs



## Tot/Youth/Adult Programs:

ENROLLMENTS	2014	2015	% CHANGE
Tots/Preschool	1,241	1,127	-9%
Youth/Teen Trips	207	278	+34%
Adult/Pottery	593	694	+17%
Contractual Tots/ Youth/Adults	843	822	-2%
Spring Break Camps	99	111	+12%
Summer Day Camps	630	757	+20%
Winter Break Camps	not held	96	n/a
Outdoor Rec Classes	610	417	-32%
<b>TOTAL</b>	<b>4,223</b>	<b>4,302</b>	<b>+2%</b>

REVENUES	2014	2015	% CHANGE
Tots/Preschool	\$94,787	\$107,036	+13%
Adult/Pottery	\$22,512	\$25,560	+14%
Contractual Classes	\$52,365	\$48,003	-8%
Spring Brk. Camps	\$4,170	\$4,318	+4%
Summer Day Camps	\$92,021	\$96,515	+5%
Winter Brk. Camps	not held	\$3,183	n/a
Outdoor Classes	\$14,740	\$11,150	-24%
Teen Trips	\$2,348	\$3,113	+33%
Misc. Youth Classes	\$6,721	\$7,936	+18%
<b>TOTAL</b>	<b>\$289,664</b>	<b>\$306,814</b>	<b>+6%</b>

- Ski & Sports Swap Sales: \$33,676.27; +7.2% in 2015

## Adapted & Active Generation Programs:

ENROLLMENTS	2014	2015	% CHANGE
Day Trips	887	976	+10%
Senior Programming	2,518	2,973	+18%

Senior Programming enrollments do not include SilveSneakers Fitness pass renewal; Includes: Enrollments in Programs, Classes, Special event, Senior Sports Events.

REVENUES	2014	2015	% CHANGE
Day Trips	\$32,079	\$40,820	+27%
Senior Programming	\$32,246	\$32,553	+1%

Senior Programming revenues includes: Leisure interest classes, donations for drop-in activities, Massage and Pedicure services, and special events. Senior Fitness revenues account for 50% of revenues, 50% is deposited to Chilson.

### Feedback

- Valuable feedback is received through comment cards at each facility
- Swim lesson surveys are given to parents at end of each swim program
- Opened an ongoing SurveyMonkey Rental Survey for rentals & birthday parties to complete after event
- Survey Monkey is used for the Chilson Challenge program and seminar feedback as well



# Golf Courses



## On the Horizon:

- Continued Improvement to Self-Directed Learning Opportunities
- Expansion of Hourly Range Bay Rentals to Cattail Creek
- Addition of Friday Night Fun Event at Cattail Creek
- Marketing Focus to Combine and Highlight New Entry Methods – SNAG and Games on the Range

## INNOVATION -

### CHANGING THE WAY WE GROW GOLFERS!

#### Focused on Participation

The Golf Division is working hard to implement a strategy to increase participation at the golf courses. The division plan titled *Roadmap to Growth* defined how golfers learn to play the sport and matches the 4 main entry methods to facilities and programs operated by the Golf Division. Staff is encouraging parent-led learning, embracing the transfer of skills from one friend to another, creating self-directed learning options, while improving the traditional golf lessons offered at the various courses.

## Formula for Success

Staff began to focus on a simple equation, “Entry (must be) > Exit” meaning that entry of customers into the sport must be greater than the exit out of the sport of golf. With this formula in mind, staff launched activities and products specifically designed to successfully introduce new players to the sport of golf.

### 5000+ Paid Mini-Rounds

For the first time, the Mini-Course exceeded 5,000 paid rounds. We celebrated the 5,000th round by awarding a gift certificate. Symbolic of the new entry method, a family was the recipient of the gift certificate.



**Our mission is to provide quality golf at reasonable and fairly-priced rates, provide consistent public relations and education, and expand golfing opportunities for the golfing public.**



# Golf Courses & Mini-Course

## Highlights

- **USGA Site Visits** - In June, Larry Gilhuly, USGA Regional Agronomist, visited Mariana Butte and The Olde Course for a Turf Advisory Consultation. Mr. Gilhuly's report documented many of the course improvements and identified areas with opportunities for improvement. The *Turf Advisory Consultation Report* will be used by staff in coming years as we work to improve the playability of each facility
- **Self-Operation of The Olde Course Clubhouse** - As part of the 2016 budget process, staff recommended shifting from an independent contractor to self-operation of the pro shop at The Olde Course. During this process a new food and beverage concessionaire was awarded the restaurant contract. Connie DuBois will operate the restaurant

## Facility Use & Trends

ROUNDS PLAYED	2014	2015	% CHANGE
The Olde Course	50,152	49,341	-1.7%
Mariana Butte	37,798	42,140	+11.5%
Cattail Creek	22,472	24,392	+8.6%
Mini-Course	4,889	5,067	+3.6%

## Youth Programs

Youth participation in lesson programs increased to 289 participants. 2015 continued the trend of more young children participating in introductory lessons and fewer teenagers entering the lesson programs.

## NEW Features at the Courses

- **Games On The Range** were introduced at Mariana Butte. Strategically, this concept was designed to attract the millennial generation. Upon participant reviews, the concept was popular with a wide range of ages, including far more families than anticipated
- **MELVIN** was constructed to increase the challenge and improve the variety of golf shots practiced on the driving range. Staff from Water & Power assisted the golf division staff in setting the main support posts for the new obstacle



Learning to golf at the Cattail Creek Mini-Course

## Capital Upgrades

- Dry Creek restoration at Mariana Butte
- Protection of box culverts along Dry Creek
- Development around/through Mariana Butte
- Cattail Creek Clubhouse upgrades
- Drainage improvement at The Olde Course
- Hole #7 Fairway at The Olde Course
- Cattail Creek pump house replacement
- Eliminating in-course out-of-bounds areas on #5 and #9 at The Olde Course
- Irrigation improvements on The Olde Course and Mariana Butte
- #11 Tee at Mariana Butte
- Big Thompson bank stabilization

## Maintenance & Operations

Staff has worked diligently to restore Mariana Butte after the flooding in September 2013. The course was nearly back to pre-flood condition when early summer flooding impacted the course, again. Because of reduced capacity in the river bottom, the shallow river quickly breached its banks. Golfers were redirected to a secondary bridge on #16 and the hole was once again shortened to a par 4. Although the flooding in June was noticeable, heavy play and many golf outings returned to Mariana Butte. Outing play increased by 29% in 2015.



# Open Lands / Natural Areas



## River's Edge Natural Area Grand Opening - September 2015

- **Ponds**

Dragonfly Pond, Sandpiper Pond, and Bass Pond were opened for public use as fishing areas with shoreline and belly boat access permitted. These ponds add to the already popular Jayhawker North and South ponds

- **Interpretive Signs / Environmental Education Stations**
- **Picnic Shelters and Restrooms**
- **Soft Surface Trail, Boardwalk and Fishing Docks**
- **City Recreation Trail access**



Our goal is... to preserve and protect significant open lands, natural areas and wildlife habitat, and develop trails and citizen opportunities to connect with nature for present and future generations.



# Open Lands / Natural Areas

## Welcome to River's Edge Natural Area



### Accomplishments

- River's Edge Natural Area - Grand Opening
- Acquired seven open lands & natural areas (See 24-25)

### Grants & Donations

Great Outdoors Colorado (GOCO) Grants were awarded in several categories:

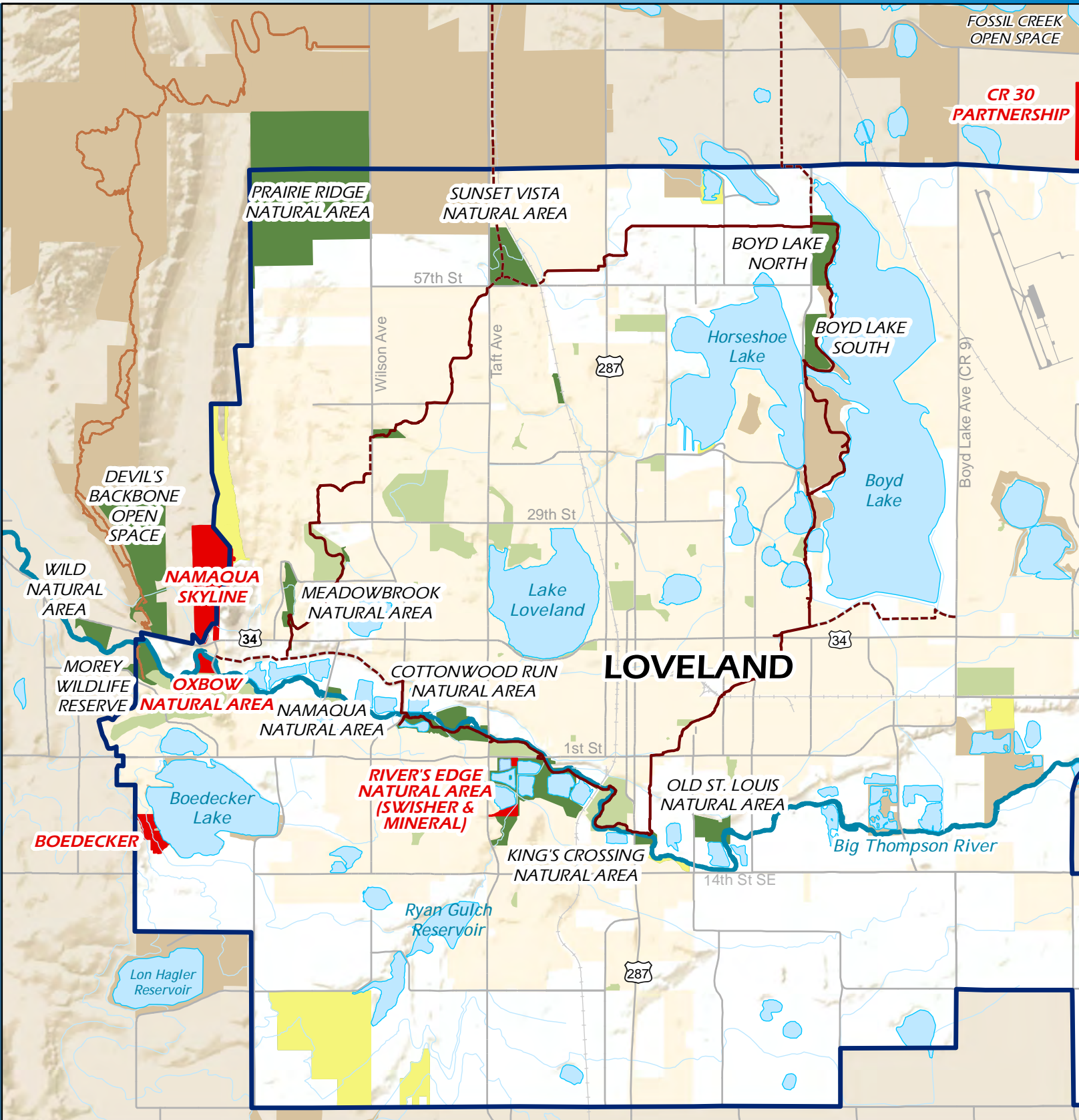
- **Open Space** - \$500,000 towards acquisition of 77-acre Ward Trust Property
- **Flood Recovery** - \$281,000 towards reconstruction of River's Edge, Recreation Trail Underpass at Highway 287, and Recreation Trail/Wilson Bridge replacement between Taft Avenue and Wilson Avenue
- **Youth Corps** - \$15,000 to remove invasive Russian Olive trees by Larimer County Conservation Corps crews

### Big Thompson Recreation and Conservation Assessment

Loveland partnered with Larimer County and other stakeholders to develop a vision plan for the Big Thompson River corridor following the 2013 flood. "A Bigger Vision for the Big T: A Recreation and Conservation Assessment" evaluated pre- and post-flood conditions in the project area between Loveland and Estes Park, identified and prioritized recreation and conservation opportunities, and provided an Action Plan to "build back better than before." City Council adopted the plan.

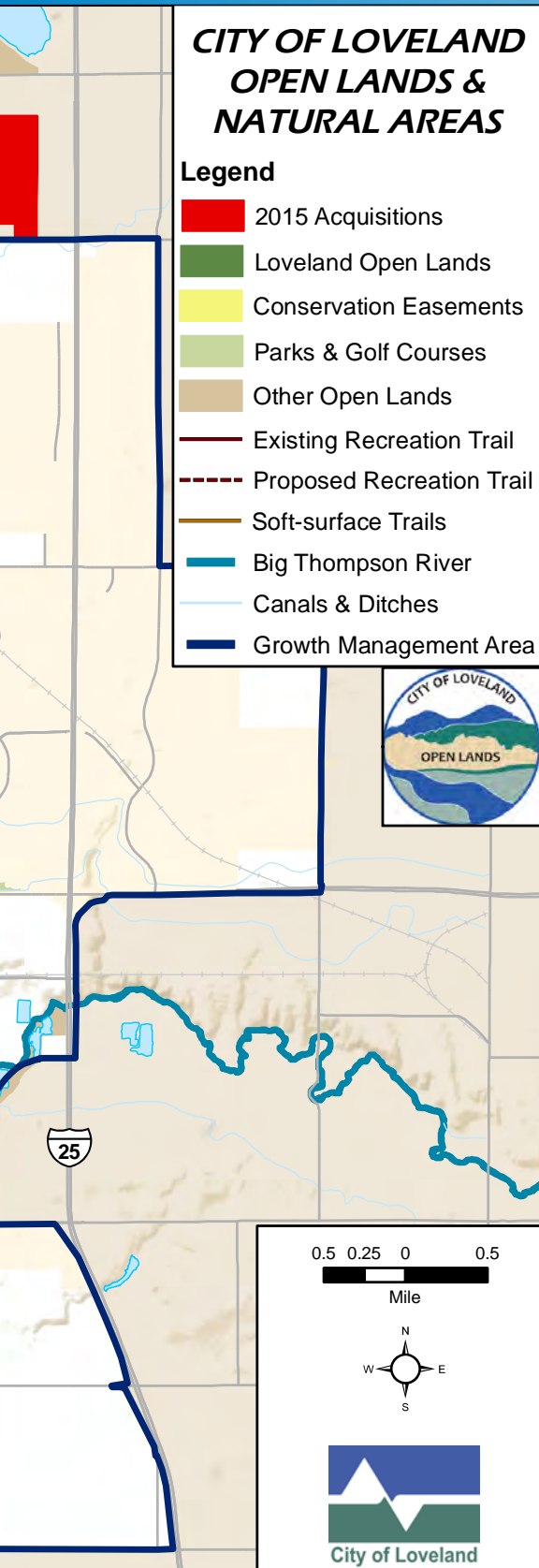


# Open Lands / Natural Areas





# Open Lands / Natural Areas



## 2015 ACQUISITIONS

### Oxbow Natural Area (Nicholson)

- 12-acre Tract U of Mariana Butte, purchased in April
- Boedecker, aka Long's 3rd Subdivision**

- 26-acre tract, purchased in June

### Namaqua Skyline Natural Area

- Wenninger - 154-acre property, platted in Larimer County as Hitching Post Ridge Rural Land Use Plan (RLUP), purchased in August
- Black - 3-acre property, purchased in August

### River's Edge Natural Area Additions

- Mineral - 7-acre property on south end of Mineral Pond, purchased in July
- Swisher - 2-acre enclave property, purchased in September

### County Road 30 Partnership

- 113-acre property northeast of the airport, purchased in September as a joint partnership with City of Fort Collins for \$3,000,000 (Per IGA, Loveland's total was \$1,500,000: Open Lands contributed \$400K; Water \$1,100,000 for purchase of 50 CBT units, discounted rate)



# Parks

## NEWLY Opened Parks

- Mehaffey Park
- Frank Farm Park

## Mehaffey Park Grand Opening

Enjoying the activities with our 4-legged friends! *More on Page 10*



## Safety Training

Parks, Open Lands, and Trails staff attended a reptile training session to learn about the snakes most commonly seen in Loveland.



## Elk visiting Estrella Park

Other wildlife such as bears, were also seen throughout the trail system!



## Parks Statistics

- 2015 Quality of Life Survey - Two of the top three City services are Parks Division related:
  - "Loveland's neighborhoods, parks, and thoroughfares are clean" 93.3%
  - "City provides quality parks and trails" 92.4%  
*Above services are in the top 10-11%*
- Safety - One of the top rated programs in the City
  - Employee Safety Culture Self-Appraisal Survey Rating by employees. 96+% range
  - 2015 CIRSA Property Inspections were recently completed
  - No major accidents/incidents in 2015; Six minor incidents totalling \$9,811

## Accomplishments

- Mehaffey Park completed and opened for public use in August 2015. Completed within budget
- Additional 10 and under blended Tennis court lines were painted at Mehaffey Park
- Added new 10 & Under court lines at the North Lake Park Tennis Courts
- Improved & organized Kroh Park west storage room
- Restroom improvements made at Dwayne Webster, Kroh, and Seven Lakes Parks
- There were 49 more shelter reservations in 2015 than 2014, resulting in a revenue increase of \$6,200 over 2014. Mehaffey Park had 33 shelter reservations, even though the park's Grand Opening was at the end of August
- Spring runoff clean-up in parks along the river

## Forestry & Horticulture

- Arbor Day Celebration
  - Tree Trimming, Maintenance & Removal
  - Implemented a new Emerald Ash Borer Program - *Proactive tree removals done in select locations to help mitigate future costs/challenges*





# Parks & Playgrounds

## Highlights & Accomplishments

- Playground Equipment Replacements - at McKee, North Lake, and Osborn parks
- Restroom renovations at Dwayne Webster Veteran's Park and Kroh Park
- Train Maintenance & ADA Assessment
- NEW School / Community Playground - Joint Project for High Plains School
- Barnes ballfield light replacements  
*(more on page 31, See "Grounds Maintenance")*

## Parks/Playgrounds Grants & Donations

- *Mehaffey Park* -
  - ECI Donation of \$20,500 towards playgrounds and water bottle giveaways at the Grand Opening
  - USTA Donation of \$1,350 towards tennis court lines/painting
  - Parks & Recreation Foundation - \$93,000 in funds for park signs/amenities
- *Benches, Trees, Amenities & Flood Repairs* -
  - Parks & Recreation Foundation donations of \$9,590

## Scheduling/Field & Court Uses

**Field & Court Revenue:** \$197,016;  
+14% in 2015

- *Loveland Sports Park* -
  - Use of LSP turf fields by non-City groups increased 54% over 2014
  - Championship Field reservations were up by 555 with use by private schools, self-directed athletic groups, & Colorado State University (CSU) Club teams
- *Softball/Baseball Fields* -
  - Tournaments were down, but teams playing were up, resulting in increased revenue for rental & field maintenance
  - Total use of all softball and baseball fields remained constant
  - Thompson R2J use of city fields was up and tennis court use remained constant



**McKee Park Playground**



**Dwayne Webster Restroom**



**Barnes Softball Complex Lights**



# Trails

## Trail Highlights

New Bikeways Maps distributed for 2015-2016

- Updated large maps & NEW small “pocket” maps

## Capital Improvements - Trails

- **Madison Avenue Underpass** - The new underpass provides safe crossing for trail users under Madison Ave. The \$1.2 Million project by Mountain Constructors, Inc. solves the problem of cyclists & pedestrians crossing at street level, and replaces the bridge that was too narrow to accommodate bike lanes and sidewalks

## Flood Repairs & On-Going Maintenance

- Grass seeding projects
- Bridges & Underpasses
- Boyd Lake Trail - spillway work completed; new easement for realignment is in progress

## NEWLY Opened Sections

- Mariana Butte Trail - 3/4 mile section completed
- Wintergreen Trail - 1/8 mile completed for \$113,000

## Future/Planned Sections

- Long View Trail and Colorado Front Range Trail to run between Loveland and Fort Collins
- Namaqua to west U.S. 34 Underpass

## Grants & Donations

- **Long View Trail** - a joint project with the cities of Fort Collins and Loveland, and Larimer County all designing & constructing the project together. Grants will cover almost 1/2 of the construction.
  - **Colorado Department of Transportation - Transportation Enhancement (TE) Grant** for \$1 million, January 2015
  - **Great Outdoors Colorado (GOCO) Grant** for \$999,550 from the Paths to Parks Initiative
- **Colorado Front Range Trail** - a joint City of Loveland and Larimer County project.
  - **Colorado Department of Transportation - Transportation Enhancement (TE) Grant** for \$450,000
  - **Colorado Front Range Trail - Great Outdoors Colorado (GOCO) Grant** for \$350,000



**Mariana Butte Trail,**  
being created with assistance from  
the C.A.T.S. crews and volunteers



# Burial Park & Cemetery

## Loveland Burial Park & Lakeside Cemetery Highlights

- 35 year employee, Kurt Stacey retired. His service and commitment to the cemeteries and the City were greatly appreciated
- 29 days of rain in May produced challenges for regular mowing and trimming operations to occur before Memorial Day weekend
- We had zero job related injuries and attribute that to excellent safety culture and practices

**Loveland Burial Park,** in the Fall season with mature landscaping and shade

## Accomplishments

- Sold 58 Grave Spaces; 5 Cremation Spaces; 15 Columbarium Niches
- Completed 143 Burial Services/Interments, and 1 Disinterment
- 22 Columbarium Services/Inurnments
- Hosted a 100 year Memorial Service for Town Marshal Frank Peak, who is the only Loveland law enforcement officer to be killed in action serving in Loveland
- Replaced the irrigation mainline & automatic valves in the Loveland Burial Park along with updating many of the sprinkler heads
- Removed over 4000 sucker trees, huge amounts of brush, and plantings that had grown out to unacceptable levels from heavy spring moisture. Removed and cleaned up approximately 15 large spruce trees in the two cemeteries
- First Semi-Annual Fall Community Cleanup Event was held in October. Future events will occur twice each year
- Burial Park & Cemetery maps created for a web/online interactive use

## NEWLY Opened

- Added eight new lots consisting of 32 graves, via a road closure at Lakeside Cemetery. We consistently evaluate & add graves if possible

## On the Horizon

- New columbarium with 312 Niches  
On December 4th a new columbarium in the Loveland Burial Park was set. Concrete work is being done to complete ADA requirements for accessibility. Colorado Hardscapes will complete the remaining pad & walkway, and surface staining. Staff is loading the niche locations and identities into the CEM software program
- New office and shop building  
Design is in process. The office and maintenance shop will be relocated to the SW corner of Loveland Burial Park. Some of the veteran's memorials need to move to accommodate the future shop and columbarium

Our goal is... to provide the citizens of Loveland, those who visit, and those who inter their loved ones the finest customer service as well as beautiful & safe burial grounds. To gain the trust of the citizens who, generation after generation, have chosen this place to memorialize and pay their respects to family, friends and loved ones.



# Planning & Development

## Viestenz-Smith Mountain Park

### Highlights

The new Master Plan for the park provides a sustainable and resilient design to address daily recreational needs for picnics and fishing.

- Accessible fishing platform on north river bank
- Restored river banks for wading and fishing
- 5 new small picnic shelters
- Parking for 25 cars and bus drop off
- New trail access
- Restored large shelter for daily picnic use
- New bridge to the north side of the river

### Accomplishments

- Hired Logan Simpson Design as the lead landscape architect, along with Tetra Tech Engineers to complete the site plan and hydrology reports
- Completed the submittal and approval of the site plan by the county for planning and flood plain permit
- Collaboration with Colorado Department of Transportation on US Highway 34 rebuild in progress
- Permit to complete work on United States Forest Service property in progress for park reconstruction and river restoration
- Submittal of conditional letter of map revision to FEMA completed, approval may take six to nine months
- Construction is slated for the fall of 2016 with the park reopening in fall of 2017



Our goal is... to provide comprehensive planning, acquisition and design support for the capital project and depreciation programs for Parks and Recreation. We provide design development through construction administration for Parks and Recreation, Open Lands and the Trails program.



# Grounds Maintenance

## Highlights

- Construction & Grand Opening of Mehaffey Park
- Assisted with construction & maintenance of the Public Works Service Center Expansion Project and the new Fire Station #2
- Salvage Operations at River's Edge Natural Area and Viestenz-Smith Mountain Park (flood recovery)

## Accomplishments

- Irrigation mainline replacement at Barnes Softball Complex, fields 5 & 6
- Field light installations - cooperative efforts with new lights at Barnes Softball Complex, LED tennis court lights at Osborn Park, and added lights at the Fairgrounds Dog Park area
- Proactive tree removals in select locations to prevent infestation of the Emerald Ash Borer
- Shrub bed renovations at Loch Lon, Centennial, and the McWhinney-Hahn Park/Visitor's Center
- Turf drainage improvements at Benson Park
- Ditch repairs along the Loudon Ditch
- Security and walkway lights added at the Milner-Schwarz house
- Landscaping at the Madison Avenue Underpass along the Recreation Trail
- Cemeteries' clean-up efforts (semi-annual community clean-ups are planned for Spring and Fall seasons in coming years)
- Completed design and started construction on replacement of North Lake Park Train Depot deck, and installation of a new awning
- Completed design and ordered railing for a safety barrier at Chilson/Civic Center Playground

## On the Horizon

Staff found success with our Sports Turf Recovery Program at Loveland Sports Park by utilizing the new top dresser, along with other cultural practices to promote healthy turf growth on high-use facilities with poor native soil conditions.



*Irrigation main line replacement at Loveland Burial Park*



*Regular grounds maintenance in the parks*



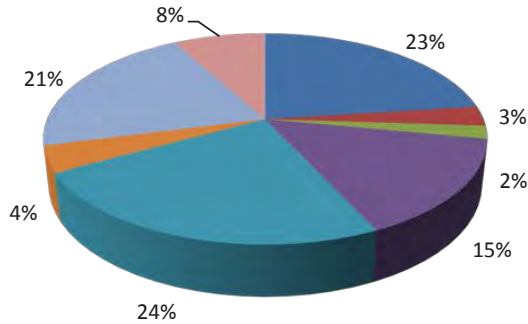
*Tree trimming at Dwayne Webster Veteran's Park*



# Financial Overview

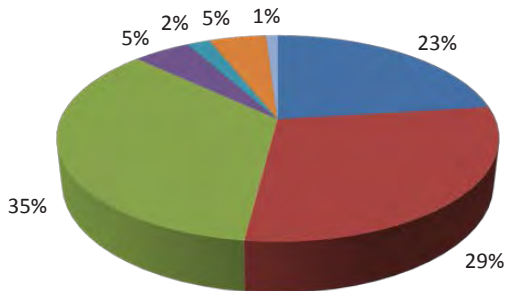
## 2015 Department Resources

- Golf Operations
- Interest on Investments
- Capital Expansion Fees
- Recreation Fees
- General Fund Subsidy
- County Open Space Tax
- Lottery Proceeds
- Park/Cemetery/Other Fees



## 2015 Operating Expenditures

- Golf Operations
- Recreation
- Cemetery
- Recreation Trail
- Parks/Public Grounds
- Administration
- Open Lands



*\*2015 Unaudited Year-end Figures*

### What Facilities & Services Does Loveland HELP subsidize?

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

## 2015 Revenues\*

### REVENUES BY AREA

Golf Operations	\$3,594,347
General Fund Subsidy	\$462,659
Interest on Investments	\$344,975
Open Space Revenues	\$2,389,876
Capital Expansion Fees	\$3,802,729
Chilson Center	\$2,065,823
Lottery Proceeds	\$685,300
Athletics	\$575,238
Recreation Programs	\$328,692
Cemetery	\$148,100
Outdoor Aquatics	\$144,900
Special Recreation Services	\$225,662
Gifts, Donations & Misc.	\$355,742
Park/Admin Fees/Flood	\$721,837
Perpetual Care Fees	\$64,250
Batting Cages/Concessions	\$40,845

**TOTAL OPERATING REVENUE \$15,950,975**

## 2015 Expenditures\*

### OPERATING EXPENDITURES

Golf Operations	\$2,909,075
Parks Maint./Grounds/Planning	\$3,779,726
Chilson Center	\$2,753,530
Athletics	\$621,165
Administration	\$585,279
Recreation Programs	\$562,805
Special Recreation Services	\$337,278
Cemetery	\$264,470
Open Lands	\$612,467
Outdoor Aquatics	\$156,148
Recreation Trail	\$168,643
Batting Cages/Concessions	\$40,714

**TOTAL OPERATING EXPENSES \$12,791,300**

### CAPITAL EXPENDITURES

Equipment/Tools/Projects	\$1,005,424
Golf Projects/Equipment	\$290,289
Cemetery, Parks, Trails Projects	\$3,455,643
Open Lands	\$4,166,217
Rec. Facility Feasibility Study	\$80,795
Mehaffey Park	\$3,861,292
Flood Related Projects	\$347,505

**TOTAL CAPITAL EXPENSES \$13,207,165**

**TOTAL DEPARTMENT EXPENSES \$25,998,465**



# Financial Overview

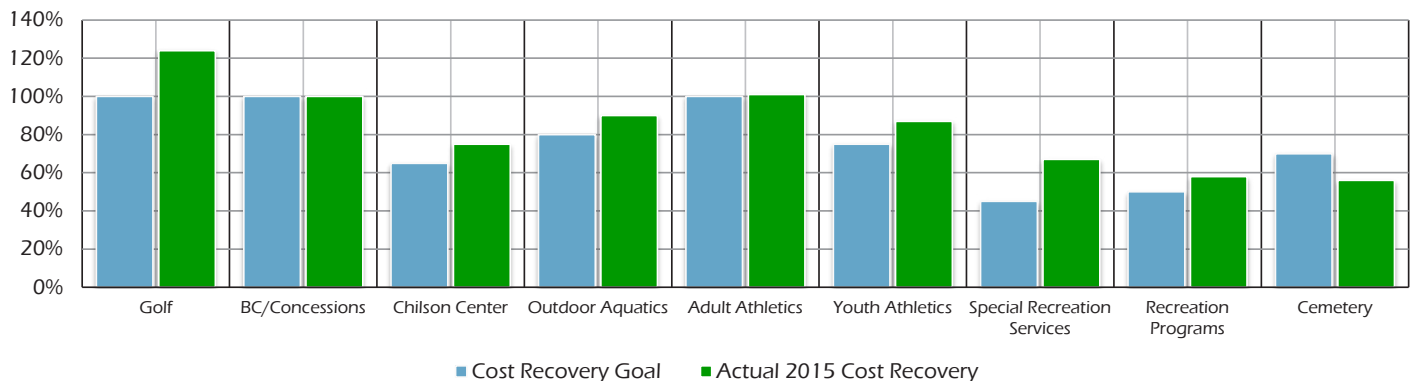
**Summary of Special Revenue Funds** - In addition to the City's General Operating Fund, the Parks and Recreation Department relied on several Special Revenue Funds to accomplish Department priorities not funded by the General Fund:

- **Capital Expansion Fund:** Fees assessed on new development to assist in providing infrastructure necessitated by growth. Fees are collected for parks, recreation, open lands & 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 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 Space Sales Tax. Used for acquisitions, development 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 Fund:** This fiduciary fund provides for the future operations, maintenance and capital requirements of the Loveland Cemetery once all burial spaces are sold

Fund	Balance 1/1/15	Revenues	Expenditures	Net Change	Balance 12/31/15*
<b>Capital Expansion Fund</b>	\$12,346,488	\$4,315,734	\$2,953,221	\$1,362,513	\$13,709,001
<b>Parks Improvement Fund</b>	\$2,241,848	\$80,290	\$406,000	-\$325,710	\$1,916,138
<b>Conservation Trust Fund</b>	\$3,762,583	\$737,335	\$227,629	\$509,706	\$4,272,289
<b>Open Space Tax Fund</b>	\$14,228,065	\$2,555,777	\$4,483,364	-\$1,927,587	^\$12,300,478
<b>Golf Fund</b>	\$2,903,461	\$3,752,397	\$3,317,885	\$434,512	\$3,337,973
<b>Perpetual Care Fund</b>	\$2,781,464	\$96,964	\$122,976	-\$26,012	\$2,755,452

\*2015 Unaudited Year-end Figures • Capital Only Fund ^\$3M earmarked for future operations & maintenance

## 2015 Cost Recovery





# Technology & Innovation

## On the Cutting Edge!

### Latest Software

- RecTrac, WebTrac, and GolfTrac software by Vermont Systems and Fairways software is used for activity registrations and facility reservations
- Continued use of online group reservation request system at the Chilson Center
- Increased security of credit card transactions by adding the required CVV Code to process

### Surveillance Cameras

- Installed a new system in many park locations and facilities to enhance security
- Replaced surveillance cameras with new Panasonic system which captures better pictures than previously available at the Chilson Center

### Irrigation Controls

- Controls assist with automatic settings for optimal use of water in parks and facilities

### Lake Level Monitoring System

- System installed at Silver Lake to monitor in/outflows and ensure Parks Division does not lose water, while maintaining water rights for irrigation at the cemeteries and for Silver Lake Park

### Remote/Programmed Lights

- Programmed lights at Barnes Softball Complex and Mehaffey Park to help keep light use at a minimum by optimizing daylight hours. Interactive lighting was introduced at locations; push a button for lights only when needed, and for timed increments

### Data Entry and Scanning Projects

- **Administration** - files are being scanned for future retrieval and easy access; a scanner was added for personnel documents, procurements, invoices and deposit paperwork
- **Cemetery** - historical records are entered/scanned for plots & niches in burial park/cemetery inventory
- **Park Trees** - locations, specific species information, and health notations are entered for future access and inventory control at each location

### Interactive Web Maps for Cemeteries

- Maps created with help from the GIS Division for the Loveland Burial Park and Lakeside Cemetery to promote online searches by family researchers, genealogists, and those who have family members on-site or need historic data

### Tablets

- Playgrounds inventory/inspections, construction documents, tree inventory, central irrigation controls, and Open Lands/Trails daily logs are available on tablets for staff/crews

### Fiber Optics & Wireless Connectivity

- The IT Department installed fiber optics to the clubhouses at The Olde Course and Cattail Creek golf courses. Internet speed at Mariana Butte was also greatly increased when wireless was installed at the new Fire Station #2. Improved internet speed corrected operational problems staff were experiencing
- Network drops were added to the Chilson Center gymnasium for Ski Swap/event uses

### Video Uses

- Video Tour was created for the Chilson Center; uploaded to the Parks & Recreation YouTube Channel and website
- Video Lessons were utilized by instruction staff as a part of the Advanced Youth Golf program. Helpful video lessons were identified and links were sent to students for viewing before practices. Video replay was also used to show players their swing. Video use was appreciated by students and will be expanded in 2016
- Self-Directed Video Instruction being used by the instructors in the Junior Golf Program was added to the division website. The videos are available to all participants, regardless of whether they are in the Junior Golf program



# Marketing

**Highlights** - We are more interactive than ever!

## Accomplishments

- New Bikeways Trail Maps created/distributed
- Rules & Regulations updated & posted
- Parks, Open Lands & Trails Signs created
- QR Codes developed and usage increased
- Digital Sign Boards - increased promotional uses
- Screen savers used on lap tops for rentals or programs to promote internal opportunities
- Employee email used for renewal reminders

## Social Media Growth

- Added & claimed more Facebook "Places"
- Added a Parks & Recreation Google+ page
- Added a Parks & Recreation Pinterest page
- Added YouTube Channel videos
- Increased Facebook "Likes" to 7,704 total across these Parks & Rec pages in 2015:
  - Parks & Rec +834 = 2,236 Likes
  - Chilson +596 = 2451 Likes
  - Farmers Market +515 = 1670 Likes
  - Winona Pool +376 = 705 Likes
  - Athletics +180 = 642 Likes

## Video Promotions on Web & Social Media:

- NRPA - 3-Pillars
- Chilson Recreation Center Tour
- Golf in Loveland Tutorials & More!

## On the Horizon

- An upgraded Leisure Times Activity Guide
- A newly upgraded website at:  
[www.CityofLoveland.org/ParksRecreation](http://www.CityofLoveland.org/ParksRecreation)



Scan this QR Code from your smart phone or device for instant access to the Parks & Recreation Department web pages.

*Look for QR codes to be used on signs, flyers, posters, etc. for quick access to information.*

CITY OF LOVELAND PARKS & RECREATION IS ONLINE WITH SOCIAL MEDIA





