

2016 Annual Report *to the Community*



Loveland Parks & Recreation



Leading the Way



Message from the City Manager

Many communities that thrive and grow see the benefit of active parks, recreation and open lands programs. Nowhere is that more evident than in Loveland, Colorado.

We are blessed to have a professional and caring staff who serve as excellent

stewards of the property, programs and activities in the Loveland Parks and Recreation Department. Our staff partner with our community to engage everyone in meaningful and enjoyable activities and programs that take advantage of the natural beauty and surroundings unique to the front range area. Our staff helps preserve the environment and makes sure that lands are properly maintained so they can be shared and enjoyed by future generations.

Parks and Recreation, along with its citizen advisory boards, is to be commended for its continued work in restoring flood damaged areas while bringing to completion some very notable projects.

Please enjoy reading about this year's accomplishments by in the 2016 report.

Steve Adams
City Manager, City of Loveland



Message from the Director

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 its warm and always inviting, like at our Chilson Center, rest assured that the Loveland Parks and Recreation Department is ready to assist you, meet your needs and discover new adventures.

We hope you had the chance to visit some of our beautiful parks, trails, and newly acquired open lands this past year - maybe even try your best "swing" at one of our innovative new games at the golf courses! 2016 marked an exciting year of volunteerism, partnership collaborations, capital improvements and departmental recognitions. It was indeed my honor to be a part of the continuing success of this department, as we addressed past challenges with remaining flood recovery, focused on the current needs of our participants, and developed visioning efforts for future growth.

Our hope for you as we welcome in 2017 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, City of Loveland – Parks and 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 and 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

Local parks and recreation agencies are the gateways to healthy, prosperous and connected communities. On any given day, hundreds of Loveland citizens 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 our 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.



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 one mini-course.
- **Open Lands & Trails** 28 natural areas/open spaces and approximately 18 miles of completed recreation trail
- **Parks** 32 city parks with 18 park shelters/areas that are available for reservation, facilities with multiple sports fields, 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

Parks & Recreation Management Team

- Elizabeth Anderson, Director
- Keven Aggers, Recreation Manager
- Marilyn Hilgenberg, Open Lands/Trails Manager
- Steve Southard, Golf Manager
- Molly Elder, Administrative/Business Manager
- Dan Willadsen, Acting Parks Manager
- Janet Meisel-Burns, Senior Parks & Rec. Planner



Boards and Commissions serve in an advisory capacity to the Parks and Recreation Department and 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.

Parks & Recreation Commission

Gene Alvine
Wendi Cudmore, Chair
Katie Davis, Vice Chair
Twyla Dennis
Brett Dowgin
Constance Keeney
Deborah Manderscheid
Leighton Millar
Hugh McKean, City Council Liaison
Elizabeth Anderson, Staff Liaison

Chilson Senior Advisory Committee

Dana Carlson
Doug East, Chair
Mary Ann Goldsmith
Betty Herder
Bill Heitt
Patty Heitt
Carol Juntunen
Sharon McDaniel
Barbara Moore, Secretary
John Steinman
Karol Stroschein
Gina DeBell, Staff Liaison, Treasurer
Elaine Brush, 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
Hugh McKean, City Council Liaison
Kerri Rollins, Larimer County Liaison
Marilyn Hilgenberg, Staff Liaison

Golf Advisory Board

Hope Chrisman
Charlie Dyer
Joe Lopo
Julie Nelson, Vice Chair
Tom O'Gorman
Jan Wall
Robert Walkowicz, Chair
Chuck Weirauch
Jerry Weitzel
Jim Whitenight
Don Overcash - Council Liaison
Steve Southard - Staff Liaison

Parks & Recreation Foundation

Chad Brent
Marie DeWolf
Mo Doering
Greg Guest
Ryan Lundquist
Denise Rhoades
Howard Wigert, Chair
Scott Wilson, Treasurer
Molly Elder, Staff Liaison

Parks & Rec By the Numbers

 **3** golf courses and mini-course

18

miles of rec trail

1

recreation center

32

park areas

29

playgrounds

18

reservable shelters

28

outdoor tennis courts & outdoor pickleball courts

1

outdoor swimming pool

2

dog parks

10

annual football field configurations

11 baseball fields
19 softball fields
& batting cages


11

outdoor basketball courts

49

annual soccer field configurations

1

swim beach

2

splash parks

28

natural areas & open spaces

14 U horseshoe pits

3

skate parks

and so much more!

Economic Impacts

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.

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 center and open lands on an annual basis. In addition, Barnes Softball Complex at Fairgrounds Park, Loveland Sports Park, Centennial Park and Loveland's golf courses host large sporting events for softball/baseball, soccer, lacrosse and golf every year attracting participants, their families, and spectators to the community. Triple Crown Sports of Fort Collins estimates that, on average, each family coming to town for these events or tournaments contributes some \$250 per day to the local economy. These figures reflect not only Parks and Recreation's social importance to the community, but also highlight the economic benefits parks and recreation bring to Loveland.

Did you know?

Parks and Recreation agencies provide many benefits for their communities.

Benefits include:

- Strengthens community image and sense of place
- Supports economic development
- Strengthens safety and security
- Promotes health and wellness
- Fosters human development
- Protects environmental resources
- Facilitates community problem solving
- Provides recreational experiences

"Parks provide intrinsic environmental, aesthetic and recreation benefits to our cities. They are also a source of positive economic benefits. They enhance property values, increase municipal revenue, bring in homebuyers and workers, and attract retirees."

- American Planning Association - City Parks Forum



Athletic events, golf and special community events at parks and facilities attracts thousands of visitors to Loveland and contributes to the economic vitality of our community

2016 At-A-Glance



118,348
rounds of golf played

828



new silver sneakers enrollments



163,216
adult athletics attendance



7
memorial benches installed



32,596
winona attendance



7,062
facebook likes



733
shelter reservations



17,912
batting cage tokens sold

815

youth softball tournament teams

900



acres publically accessible land

2,269



swim lessons conducted

72,729
fitness class attendance



16,928
field reservations



214%
increase in small fries enrollments



12,201
swim beach visitors

5,234



recreation program class enrollments



464,059
visits to chilson



392
chilson facility reservations

20

square miles of grass mowed annually



60
farmers market vendors

Awards & Recognition

Loveland Parks and Recreation continually strives to provide the community with the highest quality recreational programs, amenities and service and it is truly an honor when we are recognized for these efforts. We were honored with the following recognitions in 2016:

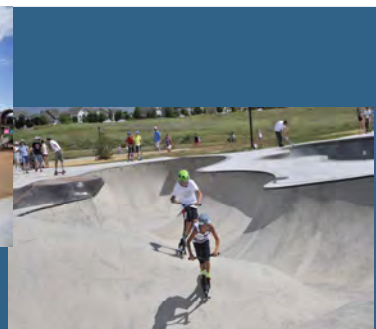


Loveland Reporter Herald “**Reader’s Choice Awards**”:
 Best Workout Facility - Chilson Recreation Center
 Best Golf Course - The Olde Course (1st), Mariana Butte (2nd), Cattail Creek (3rd)
 Best Outdoor Dining - Wapiti Pub at Mariana Butte Golf Course

The City of Loveland Golf Division was awarded the **Columbine Award for Innovation** by the Colorado Parks and Recreation Association. Golf Loveland’s Roadmap to Growth strategy was honored for innovative implementation of programs and construction of new entertainment options to help reduce the intimidation and difficulty of entering the sport of golf.



Mehaffey Park was awarded the **Colorado Lottery Starburst Award** for excellence in the use of Lottery proceeds. The skate park at Mehaffey was also honored when it was voted “**Best Skate Park in Denver**” in Westword Magazine’s Best of Denver 2016 issue.



In 2016, the “A Bigger Vision for the Big T: A Recreation and Conservation Assessment” was awarded the **Resilience Award** by the American Planning Association. The plan was developed through a partnership between Loveland and Larimer County, and funded through a Great Outdoors Colorado (GOCO) Flood Recovery Grant.



Mariana Butte again received a Caggy Award when it was voted the **Best Front Range Course** by the subscribers of Colorado Avid Golfer Magazine.



The City of Loveland was once again honored to receive the **Tree City USA** designation from the National Arbor Day Foundation. This was our 27th year consecutive year as a Tree City USA city.



Numerous Parks and Recreation Division employees received **Employee of the Year** awards including several teams such as Open Lands and Flood Recovery. These awards are based on nominations submitted by staff.

2016 City of Loveland Quality of Life Survey - “Loveland’s neighborhoods, parks, and thoroughfares are clean” 92%
 “City provides quality parks and trails” 94%

Flood Recovery

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. The majority of flood affected areas have been repaired with the remaining projects underway in 2016 and continuing through 2017.

Bridge Repairs and Bank Stabilization near Hole #16 at Mariana Butte

Damage from the 2013 flood required replacement of the box culvert bridge near hole #16 on Mariana Butte Golf Course. That work was completed in 2016 along with a bank stabilization project on the adjacent Big Thompson River.

Morey Wildlife Reserve

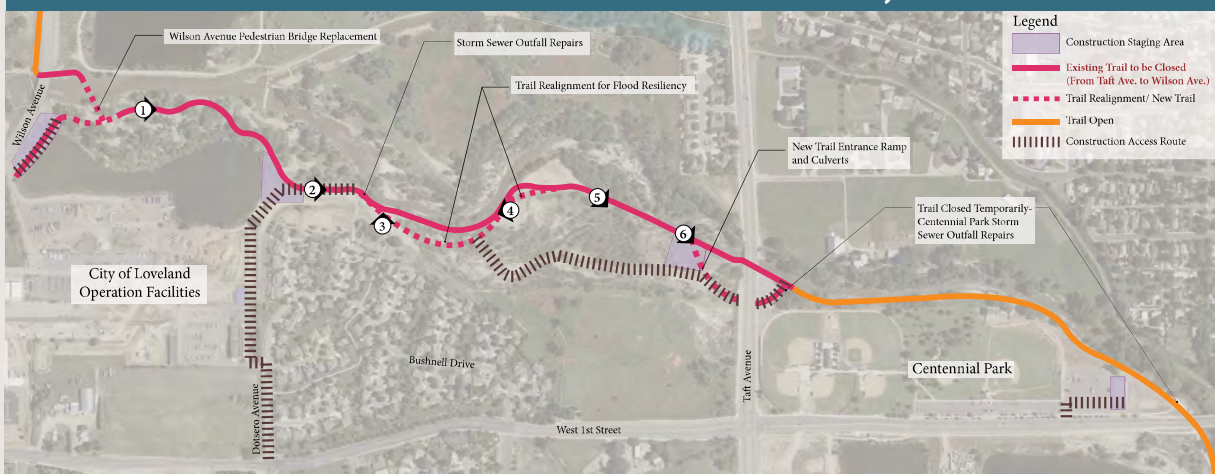
The 2013 flood devastated the Morey Wildlife Reserve filling in a pond there with silt and leaving substantial debris. The excess debris has now been removed, the original trail has been restored, and additional soft-surface trail has been added. Volunteers have participated in numerous revegetation projects and the community has been invited out to the reopened site to participate in guided nature walks, bird watching, and other environmental education activities.

Wilson Bridge and Taft / Wilson Trail

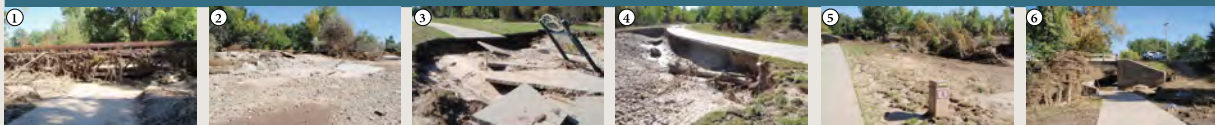
The 2013 flood caused extensive damage to the Wilson Bridge and the area of trail located between Taft and Wilson Avenue. Parks and Recreation has been working extensively with the Public Works department to design and execute this reconstruction project. Stormwater staff will manage this project for the restoration of the bridge, trail and Stormwater improvements. Parks and Recreation will assist with construction observation as needed, and manage trail updates for the webpage. The trail will be closed from Wilson to Taft for the entire length of construction which started in late 2016 and is expected to be completed in late April 2017.

WILSON TO TAFT AVENUE FLOOD RECOVERY PROJECT

CONSTRUCTION DATES: November 7, 2016 - May 26, 2017



WILSON TO TAFT 2013 POST-FLOOD IMAGES



PROJECT CONTACT
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Chris Carlson
 City of Loveland Stormwater
 970.962.2774

RMC Consultants, Inc.

AVRES ASSOCIATES



Viestenz-Smith Mountain Park

The September 2013 Flood devastated the historic Viestenz-Smith Mountain Park, 10 miles west of Loveland on U.S. Highway 34, and scoured away most of the park's features on south bank of the Big Thompson River.

After nearly two years of planning, engineering, public review, and permitting, the City of Loveland has started the full restoration of Viestenz-Smith Mountain Park.

Viestenz-Smith Mountain Park opened in 1925, the year the Loveland Light and Power hydroelectric plant opened, taking its name from Charles Viestenz, the Loveland town board member who led the power plant campaign, and Ray Smith, the hydroelectric project manager. In 1926 the site was expanded to include 400 acres and was opened for picnics and hiking.

During the two major floods (1976 and 2013) the river cut new channels, each one further south within the park.

The flooding river in September 2013 breached and cut southward within the park toward U.S. 34, causing severe bank erosion and scouring away most of the park's south-bank features.

The flood destroyed the vehicle-pedestrian bridge, parking lot, sidewalks, irrigation pond, pump, playground and all the picnic and memorial plantings and benches.

Most of 2016 was spent in the permitting and review process for a conditional letter of map revision, which allows the City to move .5 miles of the Big Thompson River to its post flood location. The City applied for a grant through the Department of Local Affairs in the spring and received notice in May 2016. The State awarded the City \$501,620 for a Community Development Block Grant – Disaster Recovery to fund river restoration.

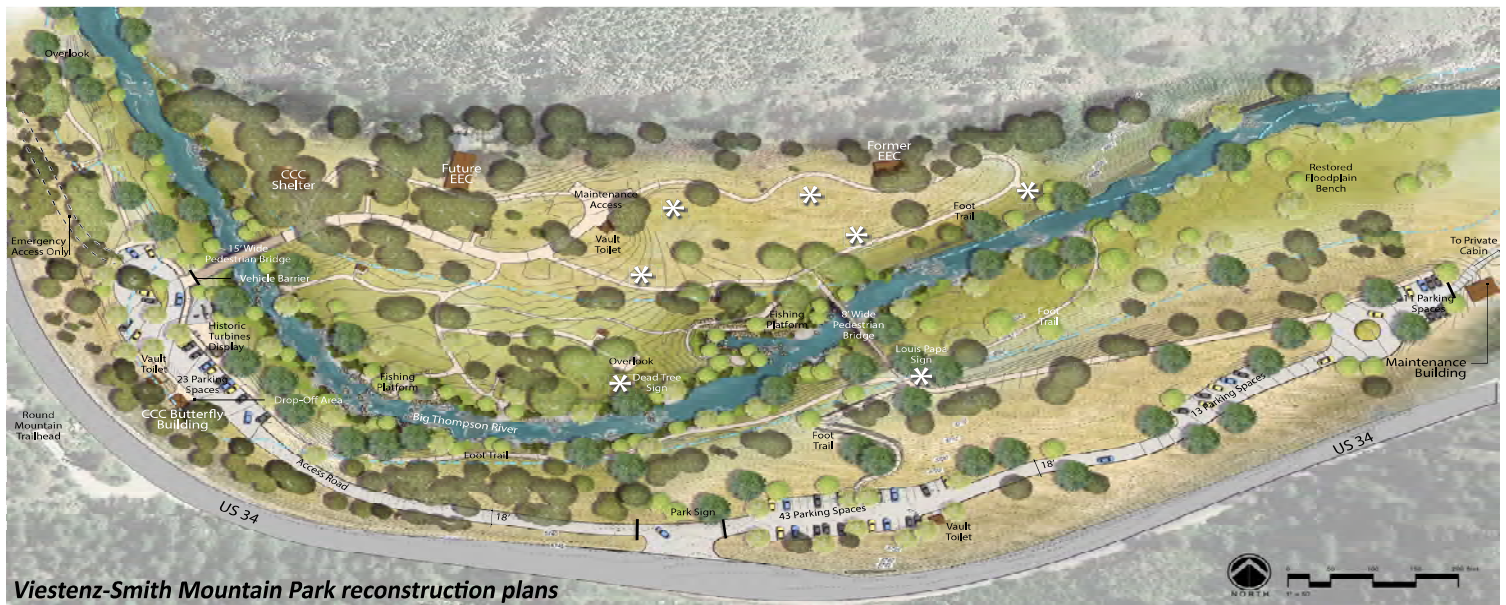
This restoration project, long and often challenging, included collaboration with the US Forest Service, Colorado Parks and Wildlife, CDOT and other stakeholders in the canyon to develop a plan that all could support. With Larimer County's approval in December and FEMA review and approval the City kicked off construction in early January 2017.

The City now desires to work with nature, rather than against it, and move the channel back to its post-flood location. The move will expand picnic and fishing opportunities on the north bank of the river, out of the floodway. The City approaches the work of riverbank protection, armoring and river "training" measures with natural aesthetics and ecological soundness as guiding principles.

We anticipate re-opening the park for public use in 2018.



River work at Viestenz-Smith Mountain Park



Viestenz-Smith Mountain Park reconstruction plans

Special Events

Every year, the City of Loveland Parks and Recreation department hosts numerous special events with the goal of bringing the Loveland community together and highlighting all that our amazing city has to offer. Below are some highlights from 2016's events.



2016 was a record breaking year for the Senior Center's annual **St. Patrick's Day Luncheon** which provided lunch and entertainment for 120 participants.



The **Pancake Breakfast and Plant Sale** is an annual fundraising event offered through the Chilson Senior Center. In the spring of 2016, the pancake breakfast event provided 404 meals to community members and volunteers.



Kids to Parks Day was held on Saturday, May 21, with the dedication and ribbon cutting of the new depot plaza and loading area at the Buckhorn Northern Train in North Lake Park. There was a great turnout for the event and dozens of families enjoyed rides on the newly renovated train.



The annual **Arbor Day Ceremony and tree planting** was April 15th at River's Edge. In total, 10 new cottonwood trees and two dozen shrubs were planted by volunteers. Volunteers also planted trees at Mehaffey Park in honor of Arbor Day.



The annual **Tee Off for Kids Benefit Golf Tournament** was held at Mariana Butte Golf Course on June 10th. The event was a huge success for the Parks and Recreation Foundation, raising over \$7,000 to be used for youth recreation scholarships.



The annual **Valley 5000** road race was held in late August at Fairgrounds Park. This year's event attracted well over 350 runners and the event was well received by all who participated. Staff is considering moving the event to Mehaffey Park in 2017.



Special Events



North Lake Park has been host to the annual **Fourth of July Celebration** for years and the tradition continued in 2016. This event uses staff and resources from multiple departments to make it a success. 13 vendors, a live concert at North Lake Park, and a fireworks display, all contribute to the daylong celebration.



The annual **Harvest Bazaar and Pancake Breakfast** at Chilson were well attended in 2016 and revenues were up from 2015.



A weekly **Farmers' Market** was held at Fairgrounds Park June through September and saw strong attendance throughout the season. Reported gross revenues were up 10% in comparison with past years. Changes for 2016 included additional vendors, a beer garden with proceeds benefitting the Food Bank of NoCo and improved advertising.



Each year at the Chilson Senior Center we take time to honor our Veteran's. In 2016, over 100 veterans and their families attend a special event held on November 9th which included a speaker, entertainment, refreshments and veteran acknowledgment. The special day was co-sponsored with the Associated Veterans of Loveland.



2016's **Ski & Sports Swap** at the Chilson Center had a successful turn out of local vendors and ski areas which contributed to record-breaking revenue for the 34th annual event.



Plus many more special events including...

- **Art in the Park** arts & crafts fair at North Lake Park
- Annual **Sculpture in the Park** at Benson Sculpture Garden
- **Loveland Fine Arts Show** on Owens Field
- **Children's Day** at the Civic Center

Community Partnerships

Loveland Parks & Recreation is committed to partnerships that align with our overall mission and provide benefit to the community. We are thankful for the partnerships below which allow us to further our goal of providing quality recreation opportunities to all members of the community regardless of age or financial status.



*Loveland Lions Club at North Lake Train Depot
Grand Re-opening*



British Soccer Sports Camp



*Volunteers from Kiwanis at the Annual Pancake Breakfast
and Plant Sale*

Athletic Organizations

- Colorado National Softball Association (NSA)
- Colorado Senior Volleyball Association (CSVA)
- Loveland Baseball Association (LBA)
- Loveland Lightning Lacrosse
- Loveland Tennis Association (LTA)
- Loveland Titans - cheerleading and football
- Loveland Titans - lacrosse
- Loveland Youth Athletic Association (LYAA)
- National Adult Baseball Association
- R2J High School Softball & Baseball
- Thompson Soccer Association (TSA)
- United States Specialty Sports Association (USSSA)
- United Soccer Club
- Youth Sports Camps - British Soccer & Skyhawks
- Triple Crown Sports

Golf Clubs/Leagues

- Mariana Butte Men's & Ladies Golf Associations
- Loveland Men's Golf Association
- Loveland Women's Golf Association
- Girls Golf at The Olde Course at Loveland with the LPGA and USGA organizations

Senior Organizations & Services

- Chilren Senior Advisory Committee (CSAC)
- Kiwanis
- National Active and Retired Federal Employees Assoc.
- Fishing Club
- Civilian Conservation Corps
- Volunteers of America (VOA) Meal Program
- UC Health - Blood Pressure screenings, Adult Wellness Clinics, Flu Shots

Community Groups/Service Orgs.

- Loveland Lions Club - seasonal operations of the Buckhorn Northern Railroad at North Lake Park
- R2J Schools - facility use agreements and partnerships with shared fields/gymnasiums
- Adopt-A-Trail Program
- Larimer County Conservation Corps
- Colorado Avian Research & Rehabilitation Institute
- Larimer Initiative for Monarch Butterflies (LIMBS)
- High Plains Environmental Center
- Bird and Audubon Society
- Front Range College
- Loveland Concert Bank

Community Outreach & Engagement

The Loveland Parks and Recreation Department works closely with a variety of groups and organizations to further enhance services for the citizens of Loveland. These community outreach efforts take various forms including scholarships, low and no-cost programming, programs held at local schools, and more. 2016 community outreach and engagement highlights include:



- **Parks & Recreation Foundation Scholarship Program** - Over \$9,675 in scholarship funds were granted to more than 200 disadvantaged youth, individuals with special needs, or those undergoing medical rehabilitation.
- **Low Income Fee Program** - This program offers discounted rates through the Chilson Center for qualified individuals and families.
- **Starting New at Golf (SNAG)** - An introductory Golf in Schools campaign was held at four elementary schools.
- **Preschool Environmental Education Programs (PEEPs)** - These EE programs were offered to preschool aged children at Namaqua Park, River's Edge Natural Area and the Loveland Public Library. Over 463 preschoolers attended, plus 300 adults.
- **Environmental Education for 3rd, 4th and 5th graders** - This year 12 area schools participated in EE programs with a total of 931 students, 42 teachers, and 123 chaperones attending.
- **Environmental Education Presentations** - Presentations were made to multiple community groups, including Loveland Fishing Club, St. Marthas Guild, CCC, and All Saints Congregation, regarding various EE topics.
- **Fitness Outreach Classes** - These grant funded classes were offered 3 times per week at Lago Vista Mobile Home Park.
- **Elementary After-school Fitness Programs** - This great program was offered at 2 elementary schools within Thompson School District.
- **Bucks for Busses** - This new program provides transportation assistance for schools wishing to attend Environmental Education programs.
- **Food-Truck Rally** - This event was held at the Farmer's Market to benefit the Food Bank of Larimer County.
- **Memorial Tree & Bench Program**
- **Christmas Tree Recycling Program**

Volunteers Making a Difference

Loveland Parks and Recreation could not accomplish all that we do without the support of so many generous community volunteers and service groups. This year volunteers provided thousands of hours in support of our programs and facility maintenance.

Program Volunteer Hours	
Environmental Education	571
Open Lands Public Outreach	829
Stewardship Projects	3,309
Special Events & Farmers' Market	270
Small Fries Preschool	531
Youth Athletics	8,408
Senior Programs/Senior Center Front Desk	4,931
Special Recreation	4,959
Total Volunteer Hours Provided	23,808
Dollar Value of Volunteer Hours Provided \$226,176	

- Youth athletics coaches offered 8,408 volunteer hours to assist with practices & games.
- Volunteers provided 19,099 hours of assistance with Chilson events and programs.
- Environmental Ed Volunteer Educators & Hosts were utilized for numerous programs including:
 - Preschool Environmental Ed Programs
 - 3rd, 4th & 5th grade EE
 - Open Lands Public Programs including guided hikes, bird watching, and more
 - Trail hosts
- Senior & Adapted Rec Volunteers provided 9,890 hours to Chilson Senior Center front desk, special events, classes & programs.
- Parks & Open Lands volunteer stewardship projects included:
 - Week of Hope with Group Publishing at Morey, Rivers Edge, and Oxbow
 - YOLO at Fairgrounds Park, North Lake Park and Namaqua Park
 - Natural Areas cleanup & weed removal with ROTC
 - Russian Olive removal with Youth Corps
 - Trail Building at Morey
 - Milkweed, tree and shrub plantings at Morey & Rivers Edge
 - Annual Spring Waterway Cleanup
 - Mariana Butte Trail Building Project - with Colorado Addicted Trailbuilders Society



Arbor Day Tree Plantings at Mehaffey Park with volunteers from Loveland Honor Society



Mariana Butte trail construction with volunteers from CATS



Volunteers working the Harvest Bazaar at Chilson Senior Center



Open Lands volunteers and Trail Hosts

Grants and Donations

Grants and donations provide our department with critical funding to help complete capital projects and address current needs. The grant and donation funding listed below allowed us to provide youth recreational scholarships, construct trails, plant trees, complete flood recovery projects, and remove invasive species on our open lands and trails.



- Colorado State Lottery - Lottery proceeds of \$813,723 provided to benefit trail construction and maintenance.
- Great Outdoors Colorado (GOCO) Open Space grant of \$500,000 used for the acquisition of 77-acre Ward Trust Property.
- Flood Recovery grant from GOCO for \$140,000 to be used for the reconstruction of River's Edge and the recreation trail underpass at Hwy 287.
- Colorado Water Conservation Board (CWCB) \$60K Invasive Species Eradication grant in partnership with Larimer County.
- Parks and Recreation Foundation donations of \$15,165 for park trees and benches.
- \$15,000 grant from GOCO to fund Larimer County Conservation Corps removal of invasive Russian olive trees on City open land sites.
- Received a \$6,500 grant from Colorado Parks and Wildlife through Aloterra for plant materials at Morey.
- Platte River Power Authority donation of \$1,750 and Excel Energy/Colorado Tree Coalition donation of \$6,000 for trees at Mehaffey Park in celebration of Arbor Day.
- WalMart -\$2,500 in grants for youth scholarships
- OtterBox -\$2,000 grant for youth scholarships.
- \$2,000 grants for the Loveland Farmer's Market from both Kaiser Permanente and Anderson Windows.
- Donation of \$425 from the Loveland Garden Club for trees at the Civic Center.
- Hearts sold & posted at the Chilson Center raised \$150 toward scholarship funds.



Tournaments & Facility Events

We are honored to provide quality fields and facilities for local and national teams and organizations. Below are highlights of the tournaments and facility events hosted at our parks, golf courses, ballfields and pools.

Barnes Softball Complex & Centennial Park

- Annual Junior Sparkler Softball Tournament consisting of 265 teams competing over 7 days with 140 field preparations
- Overall the Barnes Complex hosted 82 Rec Division youth games and 736 Rec adult softball games

Fairgrounds Park

- Middle School Cross Country Meets
- Valley 5000 Race/Walk
- Farmers' Market
- Fair Parade

Loveland Sports Park

- British Soccer Camps
- Skyhawks Sports Camps with 240+ enrollments
- Use of LSP turf fields - 13,339
- Championship field reservations - 389

North Lake Park

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

The Olde Course at Loveland

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

Winona

- CARA Swim Meet



Junior Sparkler Softball Tournament



CARA swim meet at Winona Pool



Soccer at Loveland Sports Park



CARA Tennis District Championship

Total turf field reservations (all parks) = 13,319
 Turf field reserv. increase over 2015 = 58%
 Total baseball & softball reservations = 3,609
 Tennis court reservations = 4,188

Tennis court revenue = \$7,212
 Field revenue = \$110,531
 AA Tournament field revenue = \$98,410
 Total all field and court rentals = \$216,154
 Revenue increase over 2015 = 10%

Concessions revenue = \$20,881

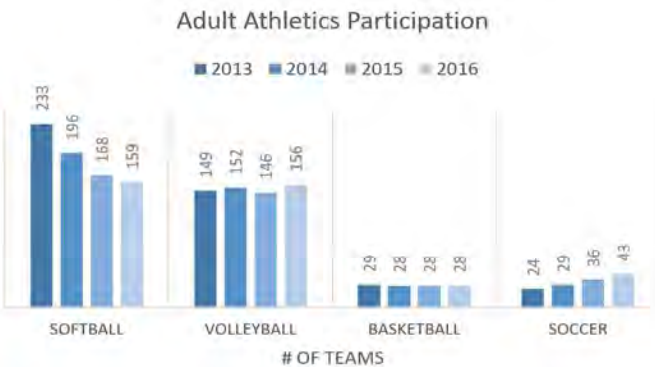
The value of participation in athletics is undisputable. Participation positively affects health and fitness, provides opportunities to hone social skills such as teamwork and communication, and gives athletes the ability to develop lasting friendships with others in the community.

Youth Athletics

Total attendance = 106,059
 2016 Revenues = \$342,217 +7% over 2015
 Cost recovery = 87% (3rd year in a row)

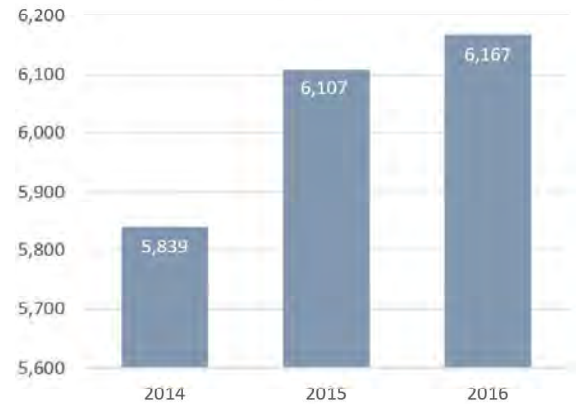
Adult Athletics

Total attendance = 163,216
 2016 Revenues = \$265,335 +4% over 2015
 Cost recovery = 101%



- Adult soccer popularity continues to grow.
- Grass volleyball league participation increased.
- Volleyball registrations increased by 10 teams for 2016.
- Basketball participation remained steady.
- Program staff continue to see a decline in adult softball participation which aligns with national trends.

Youth Athletics & Tennis Enrollments



- Youth softball experienced a rebound year, growing by 32%.
- Gymnastics had another major growth year with a 12% gain over 2015.
- Overall Youth Athletics enrollments increased by 1%.
- Program staff enjoyed another year of cooperative relations with Thompson R2J.
- Increased tennis and pickleball court demands continue to strain court availability.
- Facility rental revenue skyrocketed in 2016.
- Summer tennis lessons were up by 13%.
- CARA Tennis posted its third highest enrollment total in the past 20 years.
- It was a successful first year of Jr. Team Tennis contracting with Steve Williams Tennis Academy.



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

No matter your age or activity level, swimming is a great recreational activity. Through a multitude of aquatic programs, we strive to not only help develop swimming and water safety skills among youth and adults, but to provide a fun, healthy, family friendly activity leading to greater health and longterm enjoyment of this lifetime sport.

Maintenance, Repair & Upgrades

- The Wifi connection at Winona Pool was completed allowing for the use of RecTrac for cash handling.
- Surveillance was upgraded at the end of 2015 and utilized in 2016. This system is being used as part of cash handling audits, as well as for incidents on site.

Trends

- 2016 tracked more admissions at Winona than any summer since 2000 with the exception of 2010 when Chilson Pool was closed!
- Winona lesson enrollments increased 17%.
- Winona daily admissions increased 39%.
- Winona hosted one CARA swim meet in August, and, as in previous years, received rave reviews from visiting agencies, praising both the facility and the organized nature of the meet.

New in 2016

- In response to requests from guests, the hours of use for the Chilson leisure pool were modified to allow parents and tots to use that area of the pool during morning hours.

Lesson enrollments at Chilson	= 1,411
Lesson enrollments at Winona	= 558
Swim beach attendance	= 12,201
Winona attendance	= 32,596

Winona revenues	= \$129,224
Winona operating expenses	= \$139,590
Winona cost recovery	= 93%
Outdoor aquatics cost recovery	= 77%



Fitness & Wellness

Our Fitness and Wellness division at Chilson offers classes for all ages, all levels and all interests. From low-impact exercise and pilates, stretching and strength training, to indoor cycling, water exercise and yoga, we are focused on providing a supportive atmosphere to help community members achieve their health and wellness goals.

Fitness class attendance	= 72,729
Class attendance increase over 2015	= 7%
Personal Training sessions purchased	= 1,777
Total fitness revenue	= \$111,295

Class trends

- 2016 saw a decrease in personal training but saw an increase in our small group training (HIIT and TRX).
- Boot camp participation has remained steady.
- The Right Weight for Life program has been extremely popular. A large percentage of the participants continue to use the facility, attending classes and working out in the fitness area.
- Our yoga and toning programs, including Yoga at Mehaffey Park, continue to remain very popular.
- Pilates and Barre classes are increasing in size.
- Zumba maintains large numbers but were much larger in previous years.
- Step class numbers continue to decline.
- Aqua Fitness classes remained steady with a 2% increase in participation over 2015.
- Silver Sneakers Fitness class attendance increased 5% over the year.

Challenges

- Loveland now has 6 commercial gyms as well as gyms in Berthoud, Johnstown, Windsor and several in Fort Collins, resulting in an expanding but competitive market for fitness & wellness programs.
- More and more people are moving to mobile devices using increasing options for streaming fitness, workout and nutrition apps. Free or inexpensive TRX, Toning, Zumba and Yoga workouts are readily available on-line.
- Fitbit and other wearable devices have folks counting steps throughout their day leaving some to believe they do not need a traditional workout.
- The boomer generation trend towards participating in strength training using circuit machines rather than higher intensity and coordinated fitness classes.

Fitness Class Participants



Recreation Center

2016 was another great year for Chilson Recreation Center, with an average of 1,282 visitors using the facility each day! High facility participation reflects the popularity of the recreation center.

Major Projects

- New awnings and soft surfacing were installed for the Chilson pre-school patio.
- A new security fence was added to the playground north of the Chilson Center.
- A new wood floor and bleachers were installed in the Chilson large gym.

Maintenance, Repair & Upgrades

- Audio visual, gymnastics, and cardio equipment was replaced at the Chilson Center.
- Wifi access points were evaluated and installed at Chilson to greatly improve wifi, which has been much appreciated by guests.
- RecTrac registration software went through a substantial update. Staff has worked hard to learn the new system, work out anomalies and standard procedures.

Challenges

- Staffing levels continue to be a significant challenge. Part time employees in all areas, inclusive of lifeguards, swim instructors, swim aides, facility attendants, facility supervisors, childcare and clerks have been in need at nearly all times through the year.

Facility Information & Usage Trends

- 2016 attendance was at an all-time high during the first part of the year, and then leveled off for the 3rd & 4th quarters.
- Staff, once again, maintained a clean and safe facility with no major incidents or injuries in 2016.



Chilson Center attendance	= 464,059
Daily passes sold	= 192,726
Extended Use passes sold	= 2,033
Group rentals	= 392
Operating expenditures	= \$2,645,764
Revenues	= \$1,976,997
Cost recovery	= 82%



Chilson Center Large Gym floor resurfacing project



Chilson playground and new safety fencing

The mission of Chilson Recreation Center 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

Our Recreation Division provides the Loveland community with a multitude of recreation and leisure programs year round. Individuals of all ages and abilities are considered when planning and developing these programs.

Total class enrollments	= 5,234
Class attendance	= 44,500
Revenues	= \$390,712
Operating expenditures	= \$625,907
Cost recovery	= 62%



Senior Day Trip to Coors Brewing Company

Active Generation Trends

- In 2016, many new programs were started including; Hearing Assessments, “Write your Own Story”, “Bike Friendly Drivers” and “Art by Bike” classes.
- Brain University during the summer was a big hit—a class that was developed to improve memory had 19 people signed up.
- Pickleball continues to grow and there is a high demand for more indoor space.
- Program staff continue to work with UC Health-Aspen Club to provide health and wellness classes.
- Senior day trips are the highlight of the senior center and senior programming.

Adult Enrollment Trends

- Total adult enrollments showed a decrease of 15% in 2016.
- Adult Tae Kwon Do classes accounted for 49% of total adult enrollments.
- Several new instructors were added in the adult programming area in 2016 and some low enrollment classes were eliminated.
- In addition to Hunter Safety, several other education/certification classes were introduced, including a Hunter’s Prep course, Introduction to Fishing, and Bow Hunting Certification class.

ENROLLMENT BY AGE GROUP



Youth Enrollment Trends

- Total youth enrollments increased 34%.
- Enrollments and revenues in teen/Adventure Bound Day Camp (ABDC) enrichment trips saw a significant increase in 2016. Total revenues for winter, spring, & summer camps increased by 22% in 2016.
- New middle school camps for participants who have outgrown age limits in the traditional ABDC program were created for 2016.
- The contractual providers for Amazing Athletes, WEBBY DANCE, Babysitting Camp, and LEGO camps with Play Well Engineering, continue to bring in strong enrollments.
- Tae Kwon Do youth classes contributed significantly to the youth enrollments with enrollments of 186.

Tot and Preschool Class Trends

- Tot enrollments were up 29% in 2016. Tot classes focused on science, literature, and crafts continue to gain strength.
- Small Fries enrollment increased 97% in 2016.
- Beginning in spring 2016, single day and 2-day mini-camps were offered over winter & spring break, and for several weeks over the summer.



YOLO Middle School Camp participants

Golf

The City of Loveland operates the Olde Course at Loveland, Cattail Creek and Mariana Butte Municipal Golf Courses. Our three courses offer a wide variety of playing conditions and amenities to suit all golfers - from those brand new to the game to scratch golfers. Golf revenues support all costs associated with Loveland's golf courses (no taxes or government subsidies are received).

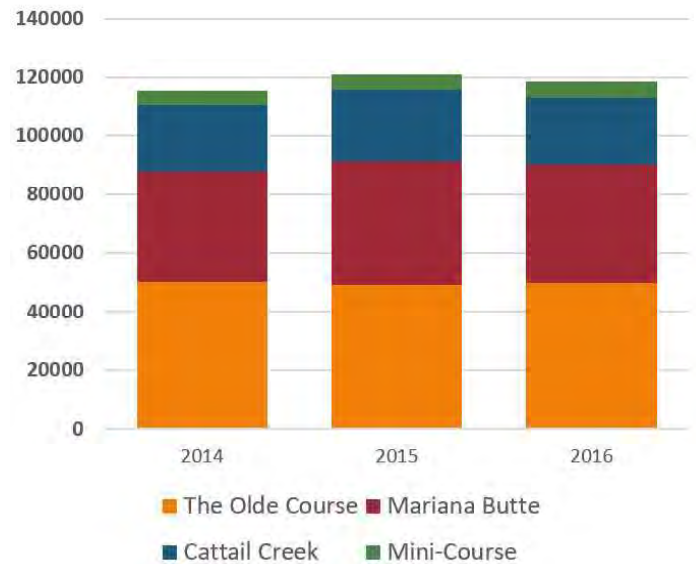
Major Projects

- Completion of FEMA repairs including bridge replacement on hole #16 at Mariana Butte and bank stabilization north of #16.
- Renovation and safety improvements to the Olde Course Clubhouse.
- Additions to Games on the Range.
- Irrigation improvements to The Olde Course putting green.
- Eliminating in-course out-of-bounds areas on #5 and #9 at The Olde Course.
- Irrigation improvements on The Olde Course and Mariana Butte.
- Construction of 3 new forward tees at The Olde Course. These new tees are geared towards golfers with slower swing speeds. When completed, the new playing distance will be approximately 4,600 yards and will be an ideal option for golfers that hit average tee shots a distance of 125 yards or less.



Family members enjoying the Mini-Course at Cattail Creek

Rounds Played



The mission of Loveland Golf 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.

2016 total rounds played = 118,348
 Golf revenue = \$3,832,924
 Golf operating expenses = \$3,697,737
 Cost recovery = 104%

Maintenance & Repairs

- Repair of a sink hole adjacent to the Cattail Creek Clubhouse.
- Repair of a mainline irrigation break at hole #7 at The Olde Course.
- Replacement of the jockey pump at Mariana Butte after pump failure.
- Continued irrigation improvements at Mariana Butte including the installation of new irrigation heads on #12, #13, and #17

Challenges

- Extended drought - The golf course superintendents managed to produce great playing conditions despite one of the driest summers on record. During a 6 month period beginning May 20 and ending November 15, Loveland only received 2.53 inches of precipitation while the turfgrass lost 29.79 inches of moisture.
- Aging infrastructure led to numerous maintenance issues related to irrigation and clubhouse safety. These included:
 - Extensive Irrigation Repairs at Cattail Creek - leaks and breaks in the irrigation system due to 25 year old glue fittings that are failing and ductal iron valves that are deteriorating.
 - Floor Failure at Cattail Creek – Caused by wet conditions and the original flooring that was not designed for the existing conditions.

A Focus on Innovation

Golf Loveland continues to lead the way in growing the game of golf by focusing on a simple equation that states that the entry into the sport of golf must be greater than the exit of customers out of the sport of golf. With this formula in mind, staff continue to launch activities and products specifically designed to successfully introduce new players to golf. Staff is encouraging parent-led learning, embracing the transfer of skills from one friend to another, and creating self-directed learning options, while improving the traditional golf lessons offered at the various courses. Other successful innovations this year included:

- SNAG in Schools - Staff led the Golf In Schools campaign at Truscott, Van Buren, and Sarah Milner schools. The students reported SNAG as one of their favorite sports offered in their physical education classes.
- Sunset Rates at the The Olde Course - A new all-you-can-play “Sunset Rate” was tested at The Olde Course. This rate was very popular with customers in the age range of 20 to 35 years of age.

New in 2016

- A vertical Tic Tac Toe target was added to the driving range at Mariana Butte.
- New point of sale system launched - This migration and conversion to a new version of GolfTrac was the equivalent of switching to a completely new system and required hundreds of labor hours to complete.
- Self-operation of the Olde Course clubhouse - In 2016, City staff began to operate the clubhouse at the Olde Course. The transition has led to an increased level of communication, fewer customer conflicts, and an improved selection of merchandise.



Irrigation repairs at the Olde Course

On the Horizon:

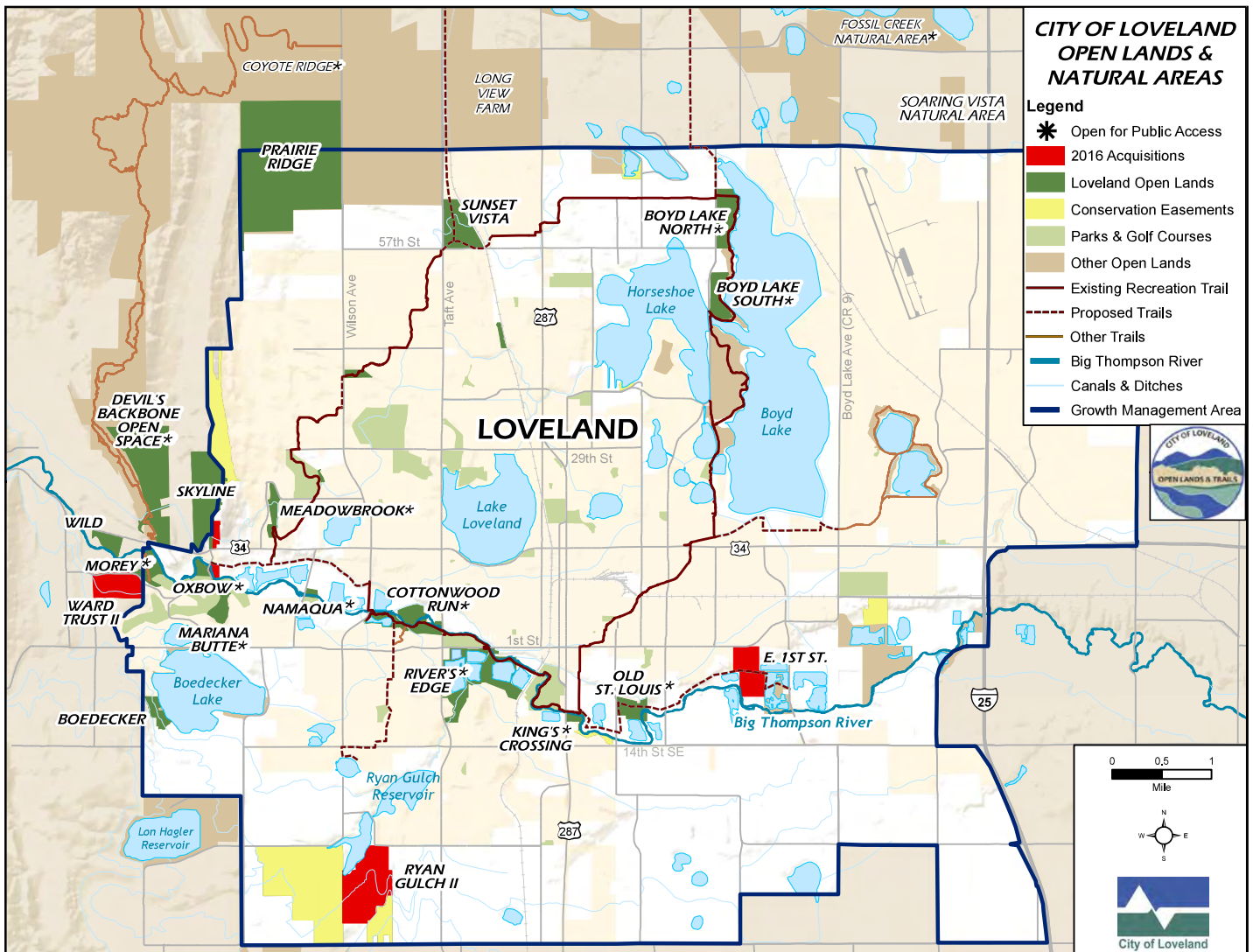
- Continued improvements to self-directed learning opportunities.
- Additional marketing of Sunset Rates at the Olde Course.
- Marketing focus to combine and highlight new entry methods – SNAG, Games on the Range, sport conversion
- Additional forward tees to attract/retain more golfers with slower swing speeds
- Possible bunker renovation

Open Lands / Natural Areas

Loveland is fortunate to have an abundance of community-supported natural areas and open lands to protect important wildlife habitat, conserve precious natural resources, and provide access to nature for our growing population.

In 2016, Loveland's Open Lands and Trails Division capitalized on opportunities to acquire desirable open lands (361 new acres), provide new public access options, develop a more comprehensive maintenance program, expand our environmental program offerings and reach out to the community in new ways.

We invite you to come out and explore some of our new open land sites. Get outdoors and enjoy some of Loveland's most beautiful sites and experiences!



The mission of the Open Lands Program is...

to identify, preserve, protect and enhance open space, natural areas and other significant lands. This ongoing process is accomplished through cooperation with and respect for private and public landowners, surrounding municipalities and counties, natural resource agencies, and other organizations with similar interests.

Open Lands / Natural Areas

* Sites indicated with an asterisk are open for public access

River Corridor

- Morey Wildlife Reserve*
- Wild Natural Area
- Ward West Area
- Oxbow Natural Area*
- Namaqua Natural Area*
- Cottonwood Run Natural Area*
- River's Edge Natural Area*
- Centennial Natural Area
- King's Crossing Natural Area*
- Old St. Louis Natural Area*
- East 1st Street Area
- Koppes Conservation Easement
- Waterford Conservation Easement



Wild Natural Area



Dakota Ridge
conservation easement

Foothills/Mountains Open Lands (54,004 acres)

- Skyline Natural Area
- Hidden Valley
- Devil's Backbone Open Space (Larimer County Partnership)*
- Dakota Ridge Conservation Easement
- Viestenz-Smith Mountain Park Open Space
- Hermit Park Open Space (Larimer County Partnership)*
- Chimney Hollow Conservation Easement (Larimer County Partnership)
- Sylvan Dale Conservation Easement (Larimer County Partnership)

Neighborhood Natural Areas (87 acres)

- Meadowbrook Natural Area*
- West Boedecker Lake
- Horseshoe-Coulson Conservation Easement
- Walden West Conservation Easement

Recreation Trail Natural Areas (184 acres)

- Boyd Lake North and South*
- Emerald Glen Natural Area*
- Fairgrounds Natural Area*



Great Horned Owl nest



Badger at Sunset Vista

Community Separator - North

- Prairie Ridge Natural Area
- Sunset Vista Natural Area
- Long View Farm (Larimer County Partnership)
- County Road 30 Fort Collins Partnership

Community Separator - South (667 acres)

- Lazy J Bar S (Raptor Ridge) Conservation Easement
- Hopkins Conservation Easement
- Dunkin Conservation Easement
- Heron Lakes CE (Larimer County & Berthoud Partnership)
- Ryans Gulch II

Public Access Improvements



Volunteers at River's Edge Natural Area

The *Parks & Recreation Master Plan* prioritized additional public access to natural areas. Improvements in 2016 focused on meeting this priority included:

- **Oxbow Natural Area** - The addition of a new soft-surface trail provides access to the Big Thompson River.
- **King's Crossing Natural Area** - A new soft-surface loop trail and parking area has been added.
- **Mariana Butte Trail improvements** - At Mariana Butte, 1 mile of sustainable soft-surface trail has been constructed by CATS (Colorado Addicted Trailbuilders Society). The new trail takes hikers to the top of the butte, offering incredible views. A new north trail to the Big Thompson River is under construction.
- **Morey Wildlife Reserve** - Projects included the reconstruction of and addition of soft-surface trail, and other site amenities.
- **River's Edge Natural Area** - A new trail connection was added at Carlise Drive along with a new 1st Street parking lot. A trail will be constructed in 2017 to connect the new parking area to existing trails.

Morey Wildlife Reserve Restoration

The 2013 flood filled in the former 10.5-acre Morey pond with sand and sediment, essentially returning the site to its condition prior to gravel mining. Hydraulic modeling revealed that a simplified approach to restoration of the site would be most beneficial and cost-effective. In 2016, the natural-surface pedestrian trail was reconstructed and an additional loop trail through the restored site was completed to enhance recreation experiences. The former pond area, wetlands, and river banks were restored to a healthy riparian corridor with a variety of native trees and shrubs. Community volunteers, conservation corps crews, and Group Publishings "Week of Hope" youth assisted with planting in spring 2016, (with grant funding) and trail building to leverage city dollars.

Week of Hope volunteers at Morey



New signage installation at Old St. Louis



CATS volunteers at Mariana Butte Trail

2016 Open Lands Acquisitions

Skyline Natural Area

- Additional 9 acres at Skyline Natural Area
- Foothills hogback shrubland habitat
- Provides potential trail access from Highway 34
- 1/2 Share of Loudon Ditch



Oxbow Natural Area

- Additional 9 acres at Oxbow Natural Area
- East of Rossum Drive
- Big Thompson River access
- Future fishing access & wildlife viewing
- Future connection to City's Recreation Trail System



Ward Trust Acquisition

- 78 acres adjacent to Morey Wildlife Reserve
- Partnership with GOCO and Larimer County
- 60 Acre Feet of George Rist Ditch



East 1st Street

- 79 acres
- Agricultural Land
- Big Thompson River access
- 4 Acre Pond and Wetlands
- Adjacent to Simpson Ponds State Wildlife Area



Ryan's Gulch II

- 185 acres
- 6 Shares of Southside Ditch and Extension
- Partnership with Larimer County & Town of Berthoud



Trails

The 2014 Parks and Recreation Master Plan identified that one of the top priorities for citizens is access to trails. To meet that citizen expectation, Loveland provides its citizens and visitors with an 18-mile hard-surface Recreation Trail which encircles the City, as well as several new soft-surface trails on open lands throughout town. Citizens highly value trails and rate them as one of Loveland's top amenities. Trails connect the community and outdoor opportunities in a unique way and significantly contribute to the quality of life in Loveland.

Parks and Recreation Master Plan Trail Goals

- More trail opportunities to connect with nature.
- Complete the Recreation Trail Loop.
- Complete regional trail connections.
- Provide soft-surface trails.



New foot trail at Morey

Soft-Surface Trail Opportunities

- Devil's Backbone
- Kings Crossing Natural Area
- Mariana Butte
- Meadowbrook Natural Area
- Mehaffey Park
- Morey Wildlife Reserve
- Old St. Louis Natural Area
- Oxbow Natural Area
- River's Edge Natural Area



Hidden Valley Trail at Devil's Backbone

Expansion of the Devil's Backbone Trail System

Loveland Parks and Recreation partnered with Larimer County on the expansion of the parking lot at Devil's Backbone and the addition of a new trail. The project expanded parking and user capacity at this very popular natural area.

Recreation Trail Projects

In 2016, Loveland Parks and Recreation made substantial progress on completing the Recreation Trail Loop and other projects which will increase regional connectivity. Highlights of these projects are listed below:

Taft to Wilson Avenue Trail

- This is a flood repair project to realign trail along the Big Thompson River to improve resiliency.
- Construction is underway and is anticipated to be completed by summer 2017.
- The project will include replacement of the Wilson Pedestrian Bridge with a new 144 foot long steel structure.



Longview Trail

- This is a joint project between the cities of Fort Collins and Loveland, and Larimer County for a regional trail from 57th and Taft in Loveland to Cathy Fromme Natural Area in Fort Collins. Construction is anticipated to begin in 2017.
- Grants from the Colorado Department of Transportation and Great Outdoors Colorado will cover almost half of the cost of construction.

Colorado Front Range Trail

- This trail is a joint project between Fort Collins, Loveland and Larimer County to construct a regional trail north from Loveland at County Road 11C.
- Grants from the Colorado Department of Transportation and Great Outdoors Colorado will cover the majority of Loveland's trail construction.
- Final design is complete and construction will begin in 2017.



West Highway 34 Underpass to Namaqua Avenue

- This critical project has been designed and is under construction with anticipated completion by summer of 2017.
- The Viestenz-Smith Mountain Park bridge has been repurposed for use on a ditch crossing on this project.
- A \$60K GOCO Planning Grant and a 2020 \$600,000 grant by CDOT Alternative Transportation Program will help fund this project.

Parks & Playgrounds

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 these sites. Our Parks Division maintains City parks, public grounds, and the Loveland Burial Park and Cemetery.

Major Projects

- North Lake Park Train Depot was renovated to add an ADA ramp and covered waiting area for patrons.
- The engine on the Buckhorn Train at North Lake Park was converted from its original 1948 engine to a more reliable and easier to operate diesel engine with hydrostatic drive.
- Renovation of Centennial Park Shelter/Restroom was completed.
- Kroh Park Field #1 was converted from baseball to turf and the backstops were replaced on fields #2 & #3.
- The playground equipment at Loveland Sports Park was replaced and relocated along with the LSP spray park.
- A new disc golf course was installed at Mehaffey Park.
- The tennis courts at North Lake Park, Mehaffey Park, and McKee Park were resurfaced.
- Irrigation projects were completed at Seven Lakes, Centennial Field of Dreams and Fire station #3.
- The large planter on the north side of the main entrance to Chilson Recreation Center was removed due to safety issues without any damage to the building.

Maintenance and Repairs

- Centennial Baseball Fields 2, 3 & 5 received turf renovation in the infield.
- Turf renovations were completed at North Lake's Owens Fields.
- Mehaffey Park/Dog Park was resurfaced with pea gravel to address safety concerns.
- Due to damage caused by a late winter storm, extensive batting cage repairs were required at Barnes Complex.
- Completion of annual spring cleanup in parks along the river.
- Completion of regular playground safety inspections.
- Goal mouth repairs were completed at Loveland Sports Park soccer fields 1 & 2

Other Challenges

- The Parks Division faced the ongoing challenge of vandalism, most notably at Mehaffey Park and Kroh Park.
- The Parks Division also dealt with the challenge of homelessness and camping in the parks and on public grounds.



Grounds Maintenance

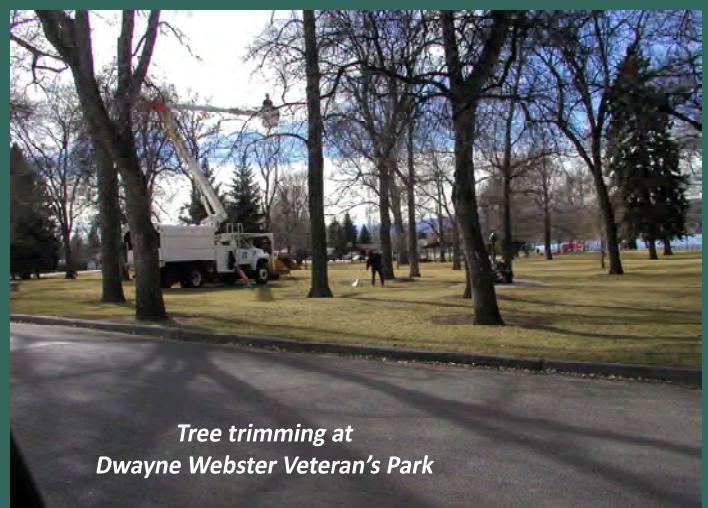
Our Grounds Maintenance crews are charged with maintaining both park and public grounds within the City, including around the Civic Center, Foote Lagoon, Police and Courts Building, Museum, Pulliam Building, downtown planters and more. These crews also assist with snow removal when winter weather hits.

Major Projects

- Installation of irrigation central control upgrades for continued reliability and ongoing water conservation saving the City an annual average of 25% in water use and cost.
- Due to weather conditions that led to rapid weed growth, in addition to the process of the grow in phase of Mehaffey Park, weed control efforts increased 57% over previous years.
- Irrigation water increased from July through September, but was offset by a wetter than normal spring and early summer. In addition, reservoirs were at full capacity going into the season, which also helped to offset the lack of direct river flow due to drought type conditions. The result was a near normal irrigation season with no substantial increase to cost or water usage.
- Wayfinding signs were installed in several parks to help citizens and visitors find major City facilities such as golf courses and the Benson Sculpture Garden.
- Began re-landscaping for better lighting and safety of the Civic Center.

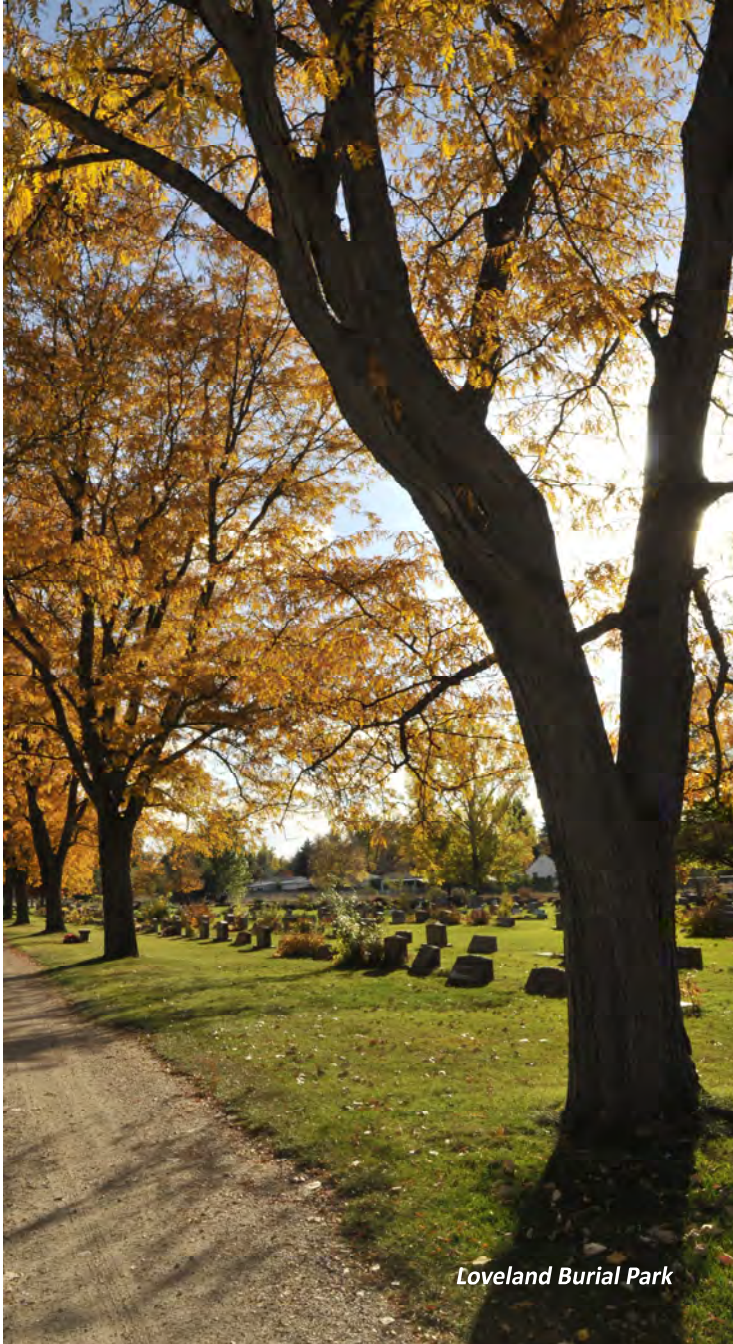
Maintenance

- Multiple City flower beds and shrub beds were renovated and replanted
- Annual tree inspections were completed to evaluate safety and to help identify insect or disease issues.
- A total of 97 trees that were in poor condition or dead were removed and 153 trees were replanted.
- Selective Ash Tree removals and replacements took place in city parks. (This is a proactive approach to the probable infestation of the Emerald Ash Borer).



Burial Park & Cemetery

We understand how challenging it can be to say goodbye to an important person in your life. In our cemetery division, we strive to maintain high facility standards and to act in a manner that honors the memory of those interred in our cemetery and burial park.



Cemetery Revenue	= \$144,777
Perpetual Care Fees	= \$83,300*
Total Operating Expenses	= \$224,882
Cost Recovery	= 64%

*Perpetual Care fees are not included in cost recovery

- Additional material has been installed to level the roads throughout the cemetery.
- Multiple trees and potentially hazardous limbs have been removed.
- Cemetery office/shop renovation planning continues.
- A leveling tool has been purchased to be used to straighten leaning headstones.
- In 2016, sold 43 grave spaces; 5 cremation spaces; and 24 columbarium niches.
- Completed 149 burial services/internments and 32 columbarium services.



On the Horizon

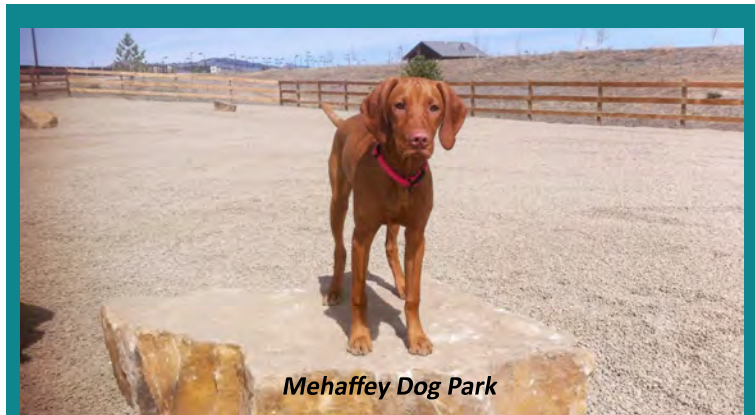
The design for the renovation of the existing office and shop are in process. The renovation will bring new space to the facility including a planned new private family meeting room, additional storage and improved office workspace. The coming year will bring a renewed focus on maintenance and care throughout the burial parks.

The mission of the Loveland Burial Park and Cemetery 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.

A Focus on Safety

In 2016, the Department has worked to become even more proactive in addressing employee and public safety needs. The Department has emphasized training employees, reducing accident rates, providing a safe working environment, and prompting action on public safety needs by instituting regular facility inspections and adhering to national safety standards in design, construction, and maintenance of facilities. Below are some of the safety related highlights from 2016.

- Parks crews fabricated and installed 10 new emergency gates at pedestrian underpasses along the Recreation Trail System to close areas from public access for flooding maintenance, and emergency situations.
- Parks crews began re-landscaping of the Civic Center to improve lighting and increase safety.
- In response to safety concerns, Parks crews removed contaminated ground cover at Mehaffey Dog Park, replacing it with pea gravel.
- Parks crews removed the large planter located in front of Chilson. The planter had become an attractive nuisance to kids and was a safety concern.
- The bathhouse floor tile at Winona Pool was entirely coated with an anti-slip product to allow removal of floor mats, which had become a tripping hazard.
- The Parks Safety Program is one of the top rated programs in the City.
- 2016 CIRSA inspections have been completed.
- Park staff completed annual detailed safety inspections of all City parks and open lands.
- All Park staff attended a two-day safety training orientation.
- Several safety features were installed on the Buckhorn Train for safer operation.
- Safety vests were purchased for Parks and Open Lands/ Trails staffers.
- During the Leisure Pool annual maintenance closure, Facilities replaced all deck grates.
- For increased safety, additional grab bars were installed in the men's & women's locker rooms at Chilson in early 2016.
- Pour in Place playground surfacing and a retractable awning was installed outside the preschool room to create a safer space for the class to be outside.
- Replaced and added four ceiling fans in the Chilson Fitness/Dance studio to keep the air moving during high intensity cardio classes. These replace floor fans that often blocked emergency exits at Chilson.
- Library and Chilson Safety Committees are starting to work collaboratively knowing that both face many of the same issues.
- All facility supervisors trained in CPR/1st Aid/AED.
- Parks and Recreation Managers completed National Incident Management System (series 100 and 800) trainings.
- "Safety minutes" were incorporated into Parks and Recreation meetings in order to keep a focus on safety.



Mehaffey Dog Park



New staff safety vests

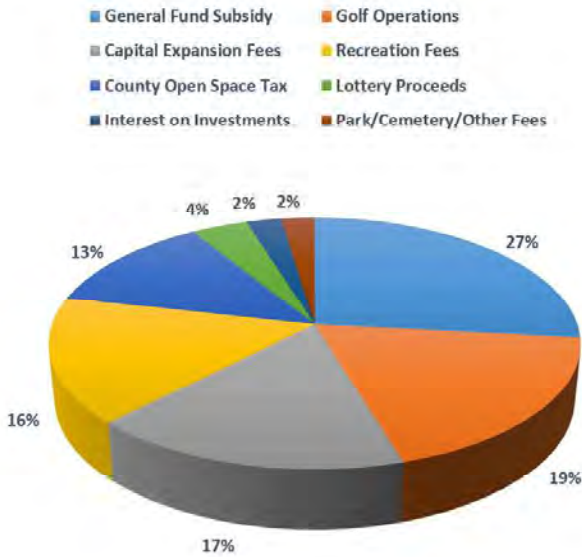


New trail underpass emergency gates

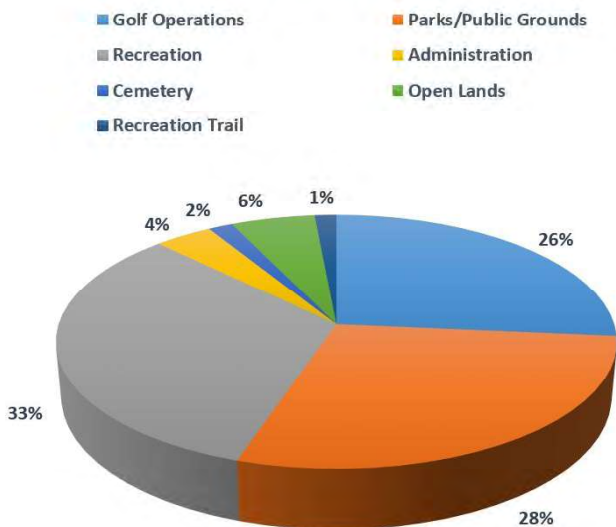
Financial Overview

Financial accountability has long been the standard for the Parks and Recreation Department. In conjunction with the City's financial policies, the Department worked proactively to contain costs while increasing program participation and facility use.

2016 Operating Revenues



2016 Operating Expenditures



What facilities & services does Loveland help subsidize?

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

2016 Revenues*

REVENUES BY AREA

Golf Operations	\$3,704,149
General Fund Subsidy	\$5,472,318
Interest on Investments	\$506,072
Open Space Revenues	\$2,606,158
Capital Expansion Fees	\$3,471,926
Chilson Center	\$1,976,997
Lottery Proceeds	\$813,723
Athletics	\$602,480
Recreation Programs	\$390,711
Cemetery	\$144,777
Outdoor Aquatics	\$129,224
Special Recreation Services	\$233,310
Park/Admin Fees/Flood	\$375,027
Perpetual Care Fees	\$83,300
Batting Cages/Concessions	\$40,104

TOTAL OPERATING REVENUE \$20,679,051

2016 Expenditures*

OPERATING EXPENDITURES

Golf Operations	\$3,560,625
Parks Maint./Grounds/Planning	\$3,981,086
Chilson Center	\$2,656,407
Athletics	\$691,274
Administration	\$533,726
Recreation Programs	\$632,790
Special Recreation Services	\$342,532
Cemetery	\$224,882
Open Lands	\$774,146
Outdoor Aquatics	\$181,684
Recreation Trail	\$199,509
Batting Cages/Concessions	\$40,141

TOTAL OPERATING EXPENSES \$13,955,914

CAPITAL EXPENDITURES

Equipment/Tools/Projects	\$970,506
Golf Projects/Equipment	\$420,760
Cemetery, Parks, Trails Projects	\$1,174,767
Open Lands	\$6,419,542

TOTAL CAPITAL EXPENSES \$8,985,575

TOTAL DEPARTMENT EXPENSES \$22,941,489

**2016 Unaudited Year-end Figures*

Financial Overview

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.

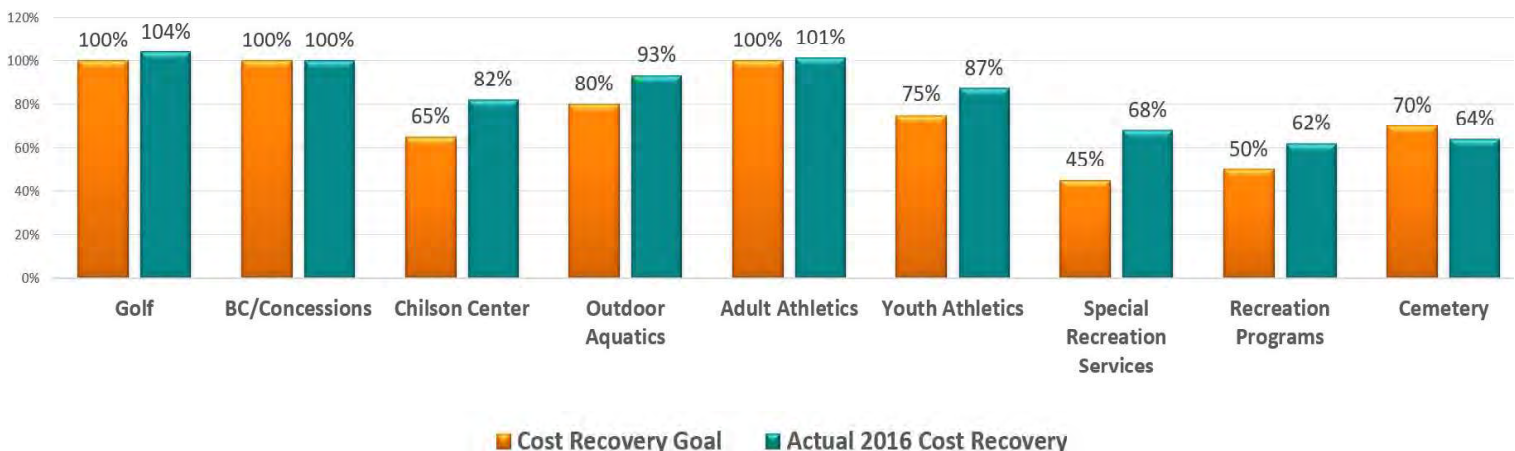
Golf Fund: Government enterprise fund to account for the operations, maintenance and capital improvements of golf courses and facilities owned by the City.

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 1/1/16	Revenues	Expenditures	Net Change	Balance 12/31/16*
Capital Expansion Fund	\$14,673,659	\$3,926,272	\$791,786	\$3,134,486	\$17,808,145
Parks Improvement Fund	\$1,833,645	\$72,749	\$340,203	-\$267,454	\$1,566,191
Conservation Trust Fund	\$4,300,115	\$837,498	\$241,455	\$596,043	\$4,896,158
Open Space Tax Fund	\$12,892,794	\$3,079,324	\$6,771,953	-\$3,692,629	\$9,200,165
Golf Fund	\$3,483,918	\$3,704,149	\$3,560,625	\$143,524	\$3,627,442
Perpetual Care Fund	\$2,758,828	\$95,972	\$39,880	\$56,092	\$2,814,920

**2016 Unaudited Year-end Figures. Figures include capital expenditures and investment income.*

2016 Cost Recovery



Participation Statistics

AQUATICS	2015	2016	% chg. 2015-2016
Lesson Enrollments at Winona	479	558	17%
Winona Daily Admissions	23,038	32,038	39%
# of Classes Held at Winona	52	67	29%
Winona Pool Rentals	34	36	6%
Winona Operating Days	90	91	1%
Total Winona Attendance	23,038	32,596	41%
Swim Beach Attendance	10,458	12,201	17%
Swim Beach Operating Dates	86	93	8%
Lesson Enrollments at Chilson	1,416	1,411	-
# of Swim Classes Held at Chilson	165	212	28%
Class Cancellation Rate at Chilson	22%	11%	-11%
Winona Expenditures	\$113,122	\$139,590	23%
Winona Pool Revenues	\$97,996	\$129,224	14%
Winona Pool Cost Recovery	87%	93%	6%
Beach Expenditures - Direct	19,330	18,078	-6%
Beach Expenditures - all	43,025	42,095	-2%
Outdoor Aquatics Expenditures	156,148	181,685	16%
Outdoor Aquatics Cost Recovery	63%	77%	14%
RECREATION PROGRAMS	2015	2016	% chg. 2015-2016
# of Classes Held	496	587	19%
Class Enrollments	4,302	5,234	16%
Class Attendance	36,567	44,500	21%
Operating Expenditures	\$562,804	\$625,907	11%
Revenues	\$328,691	\$390,712	19%
Cost Recovery	58%	62%	4%
# of volunteer Hours Used	622	701	13%

This category includes: Outdoor Recreation, General Instruction, Recreation Activities

YOUTH ATHLETICS/TENNIS	2015	2016	% chg. 2015-2016
# of Classes Held	812	799	-1%
Class and Activity Enrollments	6,107	6,167	1%
Basketball	668	614	-8%
Gymnastics	1,826	2,042	12%
T-Ball/Baseball	553	552	-0.10%
Softball	116	153	32%
Volleyball	178	130	-27%
Flag Football	276	252	-9%
Lacrosse	214	166	-22%
In-Line Hockey	7	15	114%
Tennis	529	468	-11.50%
Total Attendance	105,027	106,059	1%
Operating Expenditures	\$367,136	\$389,704	6%
Revenues	\$319,320	\$342,217	7%
Cost Recovery	87%	87.81%	1%
# of Volunteer Hours Used	8,408	8,408	-5%
CHILSON CENTER	2015	2016	% chg. 2015-2016
Chilson Center Attendance	464,561	464,059	-
Average Daily Attendance – Recreation Center	1,287	1,282	-
Operating Revenues	\$2,065,822	\$1,976,997	-4%
Chilson Center Cost Recovery	75%	75%	-

FITNESS	2015	2016	% chg. 2015-2016
Number of Personal Training Sessions Purchased	2,174	1,777	-18%
Total Revenues	\$112,685	\$111,295	-1%
** Aquatic Attendance	22,436	22,974	2%
Cycling Attendance	7,050	6,912	-2%
Aerobic, Step, Circuit, Abs Attendance	42,887	42,843	0%
Total Attendance	72,373	72,729	-1%
SPECIAL RECREATION SERVICES	2015	2016	% chg. 2015-2016
# of Classes Held	457	448	-2%
Class Enrollments	5,404	5,185	-4%
Adapted Rec. Activity and Senior Center Attendance	51,341	50,123	-2.40%
New Silver Sneakers Enrollments	932	828	-11%
Volunteer Hours	4,553	4,959	9%
Operating Expenditures	\$337,277	342,533	1.60%
Operating Revenues	\$225,662	233,310	3.40%
Cost Recovery	67%	68%	1%
ADULT ATHLETICS	2015	2016	% chg. 2015-2016
# of Softball Teams	168	159	-5%
# of Volleyball Teams	146	156	7%
# of Basketball Teams	28	28	0
# of Youth Softball Tournament Teams	608	815	34%
# of R2J/High School Games	96	97	-
# of Soccer Teams	36	43	19%
AA Attendance	161,216	163,216	1.50%
AA Expenditures	\$254,029	\$262,419	3.30%
AA Revenues	\$256,007	\$265,335	3.60%
AA Cost Recovery	100%	101.11%	1.11%
BATTING CAGES/CONCESSIONS	2015	2016	% chg. 2015-2016
# of Batting Cage Operating Days	157	135	-14%
# of Tokens Sold	20,366	17,912	-12%
B/C and Concession Expend.	\$40,714	\$39,463	-3%
B/C and Concession Revenues	\$40,845	\$28,052	-31%
B/C and Concession Cost Rec.	100%	77%	-23%
SCHEDULING/FIELD-COURT USE	2015	2016	% chg. 2015-2016
Total Turf Field Reservations-all Parks	8,453	13,319	58%
Total BB/SB Field Reservations-all Parks	1,595	3,609	126%
Tennis Court Reservations/days	2,824	4,188	48%
Total R2J Games Using City Fields & Cts	102/144	95/336	-
Total Field and Court Rental - All	\$197,016	\$216,154	10%

Marketing & Promotions

In 2016, Loveland Parks and Recreation unveiled a new marketing, public relations and promotions plan. The plan was created with two purposes in mind - to more effectively promote our services and facilities to the public, and to communicate the positive role the Parks and Recreation Department has in our community's health and wellness, economic vitality, environmental stewardship, safety, and sense of community.

As part of our marketing initiative, Loveland Parks and Recreation celebrated National Parks and Recreation Month in July, using the opportunity to market all that Loveland Parks and Recreation has to offer Loveland's citizens. One division per week was highlighted (golf, parks, recreation, and trails and open spaces). A different aspect of each division was highlighted each day of that week.

We have also begun utilizing programs, such as Hootsuite, to aid in timely and consistent dissemination of information to the community regarding classes, events, capital projects and other news.



Social Media Growth

- Parks & Rec +834 = 2,236 Likes
- Chilson +596 = 2451 Likes
- Farmers Market +515 = 1670 Likes
- Winona Pool +376 = 705 Likes
- Athletics +180 = 642 Likes

On the Horizon

- An upgrade to the Loveland Parks & Recreation website
- Upgraded brochures and printed resources
- A Parks and Recreation Photo Contest



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.

