



City of
LOVELAND
PARKS & RECREATION



2022

ANNUAL REPORT

BUILDING A BETTER FUTURE

ENHANCING QUALITY OF LIFE



MESSAGE FROM THE CITY MANAGER

Loveland continues to be a growing, evolving community. As a full-service city, the City of Loveland is primed and ready to ensure that the quality of life within Loveland remains strong.

Our 2022 Communitywide survey – the City’s first citywide survey in four years – confirmed that our residents value the quality of life in Loveland, noting that City parks and natural areas remain community assets.

In 2022, I enjoyed seeing residents and visitors return to pre-pandemic life by taking advantage of these amenities. From biking the award-winning Loveland Recreational Trail, gathering with friends and families in City parks and staying active at the Chilson Recreation Center, to celebrating together at the North Lake Park July 4th Festival for the first time since 2019, it’s clear that Parks & Recreation enhances our community.

I am proud of the consistent, high-quality work our employees put in daily to bring these resources to our community, even when we must pivot to handle the unexpected.

In May 2022, City Council passed an emergency ordinance allowing the City to remove unauthorized encampments from City-owned open spaces, parks, trails and property. In just six months last year, the City worked swiftly to remove 98 encampments from City areas, began restoration in King’s Crossing Natural Area and began providing shelter and services to those we have moved. This ordinance also allows the City to do more in the future to keep your parks, open lands and trails clean and safe.

Although 2022 was another transformative year, one thing is certain: Parks & Recreation is vital to serving our City of Loveland mission – maintaining a vibrant community surrounded by natural beauty where everyone belongs.

Steve Adams
City Manager, City of Loveland



MESSAGE FROM THE DIRECTOR

It is with great pleasure that we present the 2022 Annual Report for the City of Loveland Parks & Recreation Department, our story for building a better future – a bright future indeed!

We accomplished many great initiatives in 2022 that will enrich and expand Parks & Recreation for Loveland. With forward thinking in mind, we completed the complex process of updating our Department’s 2014 Master Plan, our blueprint for meeting the leisure needs of a growing community. We were excited to see the design work on Willow Bend Neighborhood Park & Natural Area come to fruition, with construction teams at the ready to begin building the dream, which will include Loveland’s first universally accessible playground in 2023. We continued our commitment to building more recreation and regional trails, which will further connect and expand our well-loved trail system. With a pledge towards the preservation of the natural environment, we acquired nearly 100 acres of open lands in 2022, ensuring that future generations can experience wetlands, wildlife corridors and pristine open spaces. We completed the design and construction of a sleek, modern clubhouse at the Olde Course at Loveland, replacing a 63-year old facility that was in desperate need of replacement.

Our team truly cares about the future and sustainability of Parks & Recreation in Loveland and will continue to strive for not only providing excellence now, but to leave lasting legacies for our residents and visitors alike. With a new comprehensive Master Plan as our guide, we will continue our efforts to build a better future for you and your family through parks, recreation, trails and open lands.

I have been fortunate to serve as your Parks & Recreation Director for the past 8 years. As mid-2023 marks the conclusion of my tenure with the Department, I know that the future holds many new projects, programs and services for the wonderful community of Loveland! My very best to you.

Elizabeth Kayl, CPM, CPRP
Director, City of Loveland Parks & Recreation

“

The future belongs to those who prepare for it today.”

Malcolm X

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LEADING LOVELAND WITH A VISION FOR THE FUTURE

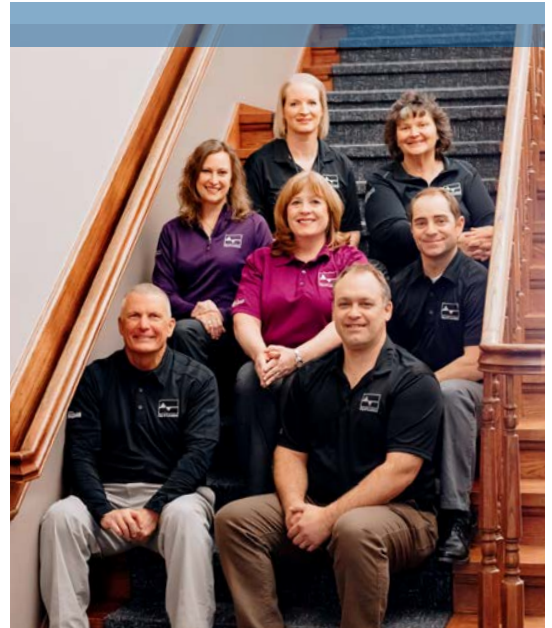
A strategic roadmap to meet our community needs.

One of the most important roles that a professional parks and recreation agency can fulfill, is to shape the future of parks and recreation facilities and programs for their community. A city builds parks and recreation facilities so its people can build community. Investing in the right parks and facilities at the right times and in the right places ensures our City is meeting the needs of its residents now and for future generations.

Facilities such as parks, open lands, trails, recreation centers, golf courses and other leisure amenities take thoughtful and intentional evaluation, strategic vision and the necessary time to bring to successful fruition. We must identify and prioritize potential improvements in existing amenities, while evaluating the need for new facilities, all in partnership with the desires of the community.

Loveland's Parks & Recreation Department uses both master planning and strategic planning documents to guide our efforts to acquire and develop parks and open spaces, trails and other facilities. The plans reflect the community's vision through input and engagement and lays out a roadmap to meet the parks and recreation needs of residents and visitors alike. Plans also establish guiding values, goals and priorities including connectivity, livability, community health, protection and conservation initiatives, sustainability and diversity.

The vision for our community's future begins with efforts we undertake in the present. We are proud of our Department's dedicated efforts to put in the hard work today to ensure a wonderful quality of life for Loveland tomorrow.



Loveland Parks & Recreation Management Team
Back row: Administrative Business Manager Molly Elder, Open Lands & Trails Manager Marilyn Hilgenberg
Middle row: Recreation Manager Ashlee Taylor, Parks & Recreation Director Elizabeth Kayl, Planning Manager Bryan Harding
Bottom row: Golf Manager Mark Esoda, Parks Manager Dan Willadsen

THREE PILLARS OF PARKS & RECREATION



HEALTH & WELLNESS - IMPROVING HEALTH, ENHANCING LIFE

Our staff are leaders in recreation, sports and nutrition and offer fitness, sports and nutrition lifestyle classes for people of all ages and abilities. They seek to reduce obesity, physical inactivity and poor nutrition while strengthening skills that enrich body, mind and attitude.



CONSERVATION - PRESERVING NATURAL RESOURCES

Oftentimes, parks and recreation agencies are the only voice for ensuring that open space is protected, our youth have access to nature-related areas and that services and outdoor education are available. These have quantifiable economic benefits to our community.



SOCIAL EQUITY - ACCESS AND INCLUSION FOR ALL

We strive to be a catalyst for ensuring all residents have equal access to our resources and services. We offer opportunities that transcend barriers of income through outreach activities such as our Mobile Recreation Trailer and Movies in the Park. We also provide scholarships via our partnership with the Loveland Parks & Recreation Foundation.

2022 BOARDS & COMMISSIONS

Boards & Commissions serve in an advisory capacity to the Parks & Recreation Department and City Council. They provide input on the primary policy topics critical to the operation of Loveland City Government. Members are appointed by 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

Dwight Andersen, <i>Vice Chair</i>	Taylor Nguyen
Jess Arnold, <i>Chair</i>	Jeremy Peterson
Jim Haynes	Antoinette Toscano
Garry Kryszak	Jacki Marsh, <i>City Council Liaison</i>
Craig Mortensen	Jon Mallo, <i>Alternate Liaison</i>

SENIOR ADVISORY BOARD

Linda Aron	Stephanie Morris
Teresa Boynton, <i>Chair</i>	Glenda Seely
Anne Brown	Sharon Steinman
Victoria Cordova	Mari Temmer
Julie DeMaree	Anthony Van Goor
Donita Fogle	Jacki Marsh, <i>City Council Liaison</i>
Joann Herkenhoff	

OPEN LANDS ADVISORY COMMISSION

Adam Beeco, <i>Vice Chair</i>	Barb Schultz
Gale Bernhardt	Jean Whittaker
Jim Edmiston	William Zawacki, <i>Chair</i>
Michael Hinterberg	Jacki Marsh, <i>City Council Liaison</i>
David LaGreca	Jon Mallo, <i>Alternate Liaison</i>
Jim Roode	

GOLF ADVISORY BOARD

Blake Nicholson, <i>Vice Chair</i>	David Spangler
Greg Oehmen	Nate Thoreson
Will Parker	Chuck Weirauch
Peggy Pellizzari	Pat McFall, <i>City Council Liaison</i>
Denise Rhoades	Steve Olson, <i>Alternate Liaison</i>
Beth Soderquist, <i>Chair</i>	

PARKS & RECREATION FOUNDATION

Dwight Andersen	Ryan Lundquist, <i>Treasurer</i>
Chad Brent	Theresa Racine
Marie DeWolf	Denise Rhoades
Greg Guest, <i>Chair</i>	Scott Wilson, <i>Vice Chair</i>



Open Lands Advisory Commission at Martin Marietta NA

DEPARTMENT WORK GROUPS

The Parks & Recreation Department is comprised of six divisions. These work teams provide comprehensive year-round support and programming for all ages at a number of facilities throughout the City of Loveland.

ADMINISTRATION

Division managers and support staff oversee budgeting and finance, operations, marketing, communications and graphic design.

PLANNING

The backbone of Parks & Recreation, Planning is responsible for laying the framework for projects within the Department. Planning is comprised of landscape architects and designers.

PARKS

32 City parks with 18 park shelters available for reservation; facilities with multiple sports fields; two cemetery/burial parks

RECREATION

Chilson Recreation & Senior Center, Lake Loveland Swim Beach and Winona Outdoor Pool; programming including athletics, fitness and more

OPEN LANDS & TRAILS

33 natural areas/open spaces
31.6 miles of paved recreation trail
28 miles of unpaved trails
Environmental Education programming

GOLF

Three golf courses and one mini-course

COMMUNITY CONNECTIONS

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

2022 Community Partnerships:

ATHLETIC ORGANIZATIONS

- Challenger Sports Camps - British Soccer
- Colorado National Softball Association (NSA)
- Colorado Senior Softball Travel League (CSSTL)
- Colorado Senior Volleyball Association (CSVA)
- Loveland Baseball Association (LBA)
- Loveland Pickleball Club
- Loveland Tennis Association (LTA)
- Loveland Youth Athletic Association (LYAA)
- National Adult Baseball Association (NABA)
- Northern Colorado Sports Officials (NCSO)
- Skyhawks Sports Academy
- Special Olympics
- Triple Crown Sports
- United Soccer Club (USC)
- United States Specialty Sports Association (USSSA)
- Williams Tennis Academy

SENIOR SERVICES | PARTNERS

- AARP
- A Little Help
- Alzheimer's Association
- Chilson Senior Advisory Committee (CSAC)
- Ensign Skills Center
- Hearing Rehab Center
- House of Neighborly Services
- Kaiser Permanente
- Larimer County Health District
- Larimer County Office on Aging
- Loveland Fishing Club
- Loveland High School NHS & Student Council
- Loveland Public Library
- Loveland Reporter-Herald
- National Association of Retired Federal Employees (NARFE)
- Senior Alternatives in Transportation (SAINT)
- UCHealth Aspen Club
- Volunteers of America (VOA) Meal Program

GOLF CLUBS | LEAGUES

- LPGA/USGA Girls Golf Club of Northern Colorado at Cattail Creek
- The Olde Course at Loveland Men's and Women's Golf Associations
- Mariana Butte Men's and Women's Golf Associations

COMMUNITY GROUPS | PARTNERS SERVICE ORGANIZATIONS

- Banner Health
- Big Thompson Watershed Coalition
- Bird Conservancy of the Rockies
- Boys & Girls Club
- Colorado Addicted Trailbuilders Society (CATS)
- Colorado Avian Research & Rehabilitation Institute (CARRI)
- Colorado Native Plant Society
- Colorado Open Lands
- Colorado Parks and Wildlife
- Colorado State University (CSU)
- Colorado Water Conservation Board
- Economic Development Department
- Estes Park Flyfishing
- Fishing's Future
- Foothills Audubon
- Front Range Community College
- Great Outdoors Colorado
- Group Publishing "Week of Hope"
- Health for Heroes
- Hearts & Horses
- High Plains Arts Council
- High Plains Environmental Center
- I Love Loveland
- Kiwanis Club of Loveland
- Larimer County Conservation Corps
- Larimer County Natural Resources
- Loveland Chamber of Commerce
- Loveland Concert Band
- Loveland Downtown Partnership
- Loveland Historical Society
- Loveland Housing Authority
- Loveland Lions Club
- Loveland Municipal Court
- Loveland Parks & Recreation Foundation
- Loveland Sertoma Club
- Loveland Youth Gardeners
- NOCO Bike and Pedestrian Collaborative
- NOCO Sawyers
- Northern Colorado Mustang Car Club
- Rialto Theater
- Scott and Carol James
- Sweetheart City Racing
- Thompson School District
- United Way
- Visit Loveland
- YMCA

THANK YOU

2022 BY THE NUMBERS

This year continued to teach us the value of human connection and how to interact in a responsive, innovative manner. Whether it was keeping people motivated with virtual fitness classes or creating safe experiences within our parks, we persevered as we restructured, reorganized and reinvented new ways to bring the Loveland community together.





Conservation easement property along County Road 20E

PLANNING

EXPERTS TURNING BIG IDEAS INTO REALITY

The Parks & Recreation Department’s Planning Division is a small but mighty team serving both the City’s residents as well as internal customers including the Parks, Open Lands & Trails, Golf and Recreation Divisions. With experts in landscape architecture, civil engineering, planning, public engagement and project management, the Planning Team offers a full range of project delivery services and fills a variety of coordinating roles across the City.

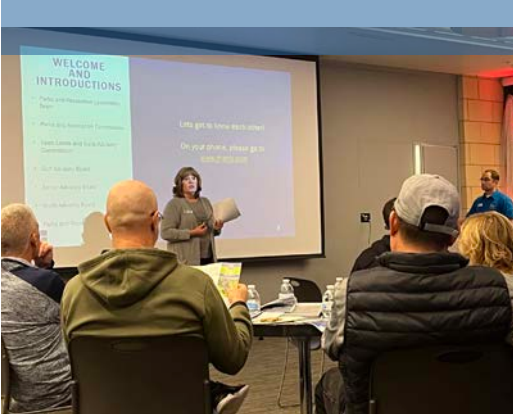
INTERNAL & EXTERNAL PUBLIC SERVICE

Members of the Planning Team provide project information to the public and ensure that Department projects go through public vetting and engagement processes including production and management of events such as open houses, online engagement with social media and webpage interfaces and public meetings and/or hearings.

In addition, Parks & Recreation planners serve as in-house experts on matters regarding Department-operated properties and amenities, assist with Department-specific project expertise including providing information on property openings or closures, supplying design and construction updates and imparting general Department information.

DEPARTMENT & CITY INITIATIVES

The Planning Team often serves as the project lead for large Department initiatives such as management for ADA improvement projects, master plans and planning documents, and for development of standards, guidelines and protocols such as the Department’s first Design Standards Manual and the 2023 Parks, Recreation, Open Lands & Trails Master Plan.



P&R Master Plan prioritization with Commissions

CAPITAL & DEPRECIATION PROJECT PLANNING

Each year, the Planning Team creates an annual capital and depreciation project work plan for the Department. This plan sets forth a path to project completion and takes into account available staffing, budgets, City priorities, annual grant cycles and seasonal construction windows. The plan is issued to the Department at the beginning of each year, shared with other departments and regional entities who are project partners, and updated throughout the year as projects are completed or as new projects and priorities emerge.

PROJECT DESIGN, PLANNING & CONSTRUCTION

The Planning Team's primary focus is the design, planning and implementation of Department capital and depreciation projects. In a given year, this may range from conceptual planning of a new park or open land property, to design development of a new trail corridor or golf course facility, to managing the construction of new Department infrastructure. Projects range from quick parking lot safety repairs to a large multi-year, multi-million dollar investment in a new facility.

As part of the project implementation process, the Planning Team is also responsible for obtaining all necessary project approvals at local, state, and in some cases federal levels, and for ensuring that all approvals are in place prior to and during the construction process, then closed out appropriately following the opening of a new facility.

GRANT WRITING & MANAGEMENT

With constrained budgets, increased demand for new and improved Parks & Recreation facilities and growing costs of construction, the Planning Team actively pursues grant opportunities to fund public projects without impacting Loveland taxpayers.

In recent years, our team has been a key player in authoring grant applications that yielded awards of over \$6,000,000 in funding from entities such as Great Outdoors Colorado, the Land and Water Conservation Fund and the CDOT Transportation Alternatives Program. Such funds have been utilized in recent construction projects like the new Prairie Ridge Natural Area and a new ADA accessible fishing dock at the future Willow Bend Neighborhood Park & Natural Area. These funds are also part of the project development budgets for the new Namaqua to Wilson Trail and the Centerra Trail, which are both slated for construction in 2023.

ALL UNDER ONE ROOF

The Planning Team serves the Department, the City and its residents as a "one stop shop" for public information and project design, planning, funding and construction services. With a full work plan on tap for 2023, we're excited to bring the public a variety of new amenities and property openings throughout the year!

“

A goal
without a plan
is just a wish.”

Antoine de Saint-Exupéry



I-25 trail underpass planning



Prepping for field projects



Beginning construction of Centerra Trail



Planning new dock at River's Edge Natural Area



The Urban Forestry Team removes trees from Lakeside Cemetery

PARKS

GET BACK TO NATURE

Loveland is extremely fortunate to have excellent parks that offer a variety of quality amenities and experiences. The popularity of our parks is evident as measured by the number of users enjoying these sites. The Parks Division continued their commitment of maintaining safe, high quality park shelters, restrooms, playgrounds, hardcourt facilities, sports fields and the Loveland Burial Park and Lakeside Cemetery, as well as non-programmed park space for the citizens of Loveland.

LOVELAND'S URBAN FORESTRY PROGRAM IS BORN

2022 saw the creation of the City's first Urban Forestry program coordinating all park and street tree maintenance and management in one division. This team of two employees – an Urban Forester and a Parks Worker – provide tree health evaluation services to citizens with concerns for the condition of their trees and site obstruction issues caused by vegetation in the right-of-way. They assist the Development Services Department with recommended tree species lists and plan review, along with enforcement of the municipal code with regard to hazardous and diseased trees. The new Urban Forestry program strengthens our commitment to provide forest conservation for the benefit and sustainability of the Loveland community.

The team also manages the Memorial Tree & Bench Program. Dedicating a memorial tree or bench in our City parks or on a trail is a wonderful tribute to a loved one or friend and a unique way to commemorate a special occasion.



Donated trees and benches at Mehaffey Park

TAKE ROOT

The City achieved its 33rd year as a Tree City USA City as awarded by the National Arbor Day Foundation. The award recognizes the efforts of volunteers and staff to maintain and enhance the diversity, beauty and safety of Loveland's community forest. The City celebrated this achievement in May with a ceremonial planting at the Civic Center Complex and local volunteer group plantings at Mehaffey Park.

For many years, Poudre River Power Authority (PRPA) has made donations to the Loveland Parks & Recreation Foundation specifically for tree plantings around Loveland. A \$4,500 donation by PRPA made additional plantings possible, providing a gift to the whole community.

CAPITAL & DEPRECIATION PROJECTS

Several major projects were completed in 2022 including:

- Seven Lakes and Loch Lon Playground replacements
- Centennial Park west parking lot overlay
- Kroh Park east parking lot removal & replacement
- Minor repairs and addition of raised speed regulators at Loveland Sports Park parking lots and drives
- North Lake Park basketball courts removal & replacement with post tension concrete slab
- Irrigation mainline replacements at Namaqua Park & Barnes Park

PARTNERSHIPS

Staff worked with partners on third party special events to support local non-profit organizations. 2022 partners included: Loveland Lions Club, Sweetheart City Racing, Kiwanis Club of Loveland, Loveland Sertoma Club, Loveland Chamber of Commerce, Northern Colorado Mustang Car Club, Loveland Pickleball Club and Health for Heroes. Events included: Loveland Loves BBQ, Oktoberfest, Corn Roast Festival, Annual Car Show, Pickleball Tournament, Annual Guardian Games and operation of Buckhorn Northern Railroad.

ON THE HORIZON

Future projects will include expansion of parks office and shop space to accommodate growth, ongoing park shelter and restroom improvements, and the completion of initial outreach, designs and cost estimating for a new community park. Additionally, the Parks Division will continue to work with other City Departments to manage ongoing homeless encampments within park properties.

Another focus area for the future will be the maximization of available plot and niche spaces at Loveland Burial Park and Lakeside Cemetery. These efforts will include completion of a plot reclamation project, the addition of a new ossuary/columbarium structure and the addition of new plots where space allows. On the recommendation of City Council, staff are in search of a parcel where another City cemetery could be added in the next 10 years.

“

Every moment
is a fresh
beginning.”

T.S. Eliot



Volunteers plant trees for Arbor Day



New concrete on North Lake Park basketball courts



Buckhorn Northern Railroad at North Lake Park

VOLUNTEER HOURS

A long-time partner, the Loveland Lions Club operates Buckhorn Northern Railroad at North Lake Park. 56 club members provided 3,615 volunteer hours for the 2022 operating season. Their busiest day was July 4 with 880 riders – the most ever recorded!

WILLOW BEND NEIGHBORHOOD PARK, UNIVERSAL ACCESS PLAYGROUND & NATURAL AREA



DEVELOPING THE FUTURE

The 2014 Parks & Recreation Master Plan identified the southeast region of Loveland as an area underserved by park facilities. In 2016, a 79-acre land parcel was acquired by the Department with a goal of developing a future neighborhood park near underserved housing areas and with the added benefit of complimentary neighboring uses, including the adjacent Boys & Girls Club of Larimer County, New Vision Charter School, Loveland Youth Gardeners and Simpson Ponds State Wildlife Area.

Based on Master Plan identified needs and public input, the vision for the project evolved to include additional development of a natural area property as well as Loveland's first universally accessible playground, a key feature of the new park that supports both local and regional needs.

CONCEPTUAL DESIGN

The Parks & Recreation Department embarked on initial conceptual planning for the project in 2019 by conducting a needs and opportunities analysis with Department and City stakeholders, a process that resulted in the development of a conceptual design program including a roughly 10-acre area comprised of new park access and parking areas, a sports field location, sports court, universally accessible playground, picnic shelters, a restroom and a natural play area.

Additionally, this new park development was proposed to be connected to the adjacent 69-acre natural area property proposed to include walking trails, wildlife viewing areas, a new grant funded ADA fishing dock and to also serve as the future location of a new segment of the City Recreation Trail that will eventually connect east to I-25.



Willow Bend property on East 1st Street



Staff walks a trail on Willow Bend property



New ADA fishing dock at Willow Bend

PUBLIC ENGAGEMENT

Along with staff from DIG Studio, the project’s design consultant, Parks & Recreation staff presented the design concept to a large public open house audience in the spring of 2022. The design concept was enthusiastically received by both open house attendees, neighboring property owners and stakeholders, as well as the Department’s board and commission members. With this community input and support, the project moved into the schematic design process during the summer and fall of 2022.



A successful Willow Bend open house held in March

NEXT STEPS

At the writing of this annual report, the Department is progressing toward 100% design drawings and approvals. Construction on Willow Bend Neighborhood Park, Universal Access Playground & Natural Area is anticipated to start in late summer/fall 2023 utilizing City funding and over \$4.5 million in grant funding provided by Great Outdoors Colorado, Colorado Department of Transportation–Transportation Alternatives Program, the Land and Water Conservation Fund and the Multi-Modal Options Fund. The new park and natural area property is projected to open to the public in 2024.



The public learns about proposed design concepts



Willow Bend Playground site plan

WILLOW BEND PARK
PLAYGROUND SITE PLAN





Cyclists track their performance on Stages Cycling Bikes at Chilson

RECREATION

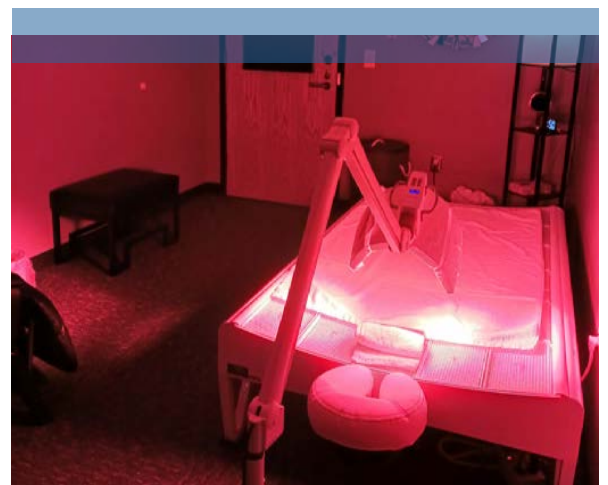
BACK IN THE SWING

The Recreation Division continued to develop programming and space-use in 2022 as we entered a “new normal” after the impacts from COVID. The breadth of programming has largely returned to pre-pandemic levels, with participant levels at historic highs in areas of Athletics and Adaptive Recreation. Other areas affected by existing facility capacities included the licensed preschool and school age programs and many learn-to-swim classes. While overall 2022 door entries into Chilson grew 55% over the prior year, Senior Center admissions made the slowest progress to return to pre-pandemic attendance levels (with Recreation door entry at 92% and Senior Center door entry at 65% of 2019 levels). The Recreation Team demonstrated their commitment to excellence in the field, with seven additional team members achieving their Certified Park & Recreation Professional Certification.

FIND YOUR FIT AT CHILSON

Chilson Recreation & Senior Center saw over 455,000 people walk through the doors in 2022. It was the first year since the COVID-19 closure that the entire facility was open and operational for the full year. The strict COVID-19 restrictions, including mask wearing, expired February 12, which allowed many people to breathe easier and resume their attendance at Chilson. Even with the doors fully open, virtual fitness classes remained well attended with 2,656 participants, a 41% reduction from 2021, but still a value to those unable to, or not ready to, return to the indoor setting.

Staff was resourceful and creative in serving the community as new use patterns, trends and needs were identified. The introduction of a new FDA cleared LED Light Therapy Bed saw 1,070 appointments. Personal training visits saw significant growth, even from pre-pandemic numbers.



LightStim LED Light Therapy Bed at Chilson

ACTIVE SENIORS ARE BACK

While numbers show the Senior Center had a slower return in 2022, you couldn't feel it! Participants enjoyed over 70 day trips, with a highlight production of *Hamilton* at the Buell Theatre. In partnership with Volunteers of America, 2,785 lunches were served or picked up at the Senior Center. Twice monthly dances returned, welcoming 1,509 dancers and a new Bike Ride Club had a successful year. Other partners included UCHHealth for blood pressure checks and balance screenings, and Hearing USA for hearing clinics.

The ADA improvement project at the Senior Center entrance was completed, allowing greater compliance & accessibility. By removing all curbing, a seamless drop-off and pick-up loading zone greatly diminished trips or falls at the entry.

HAPPY KIDS, HAPPY PARENTS

This year, the Department received an Early Childcare Stabilization Grant and was able to offer eight preschool scholarships and twelve ABDC scholarships, with funds still in place for 2023 needs. Incentives to retain staff for the entire summer were also included. Dedicated funds were used to update outdated supplies and to complete significant improvements to the preschool room including new flooring, a drinking fountain with water bottle fill station and restroom improvements.

More than 70 happy campers, on average per week, participated in our 11-week licensed Adventure Bound Day Camp and middle school camps, for a total of 774 camp enrollments – with many kids on waitlists. These enrollments are a 10% increase over 2021 for ABDC and 6.5% for the middle school camps. Small Fries Preschool continues to fill to capacity.

The Department collaborated with the American Adventure Sports Club, administered by Vibe Tribe Adventures, to support the Urban Trekker Nature program. The program offered a no-cost adventure camp to thirty youth from low income households and underrepresented demographics.

KEEPING AFLOAT

The Department's three aquatics facilities were kept afloat this summer with minimal closures despite the continued nationwide lifeguard shortage. Four lifeguard certification classes were offered, with partial reimbursement incentives. The Loveland Parks & Recreation Foundation was a partner to help bridge the gap for a full reimbursement cost of the certification. Additionally, aquatics was awarded \$12,500 from the Colorado Pool Initiatives Grant to provide incentives and merit bonuses to lifeguards who stayed the full season. Lake Loveland Swim Beach returned to 7-day/week operation and was able to open in early June, and remain open until mid-August.

The completion of the waterslide replacement project at Winona Outdoor Pool was a highlight of the summer. Online reservation capabilities were introduced in the summer and private rentals increased 13% over 2021 with 42 out of 56 rental days booked. Winona also hosted events such as a Dive In Movie, July 4th Party with nearly 600 in attendance, and their first Puppapoolooza Dog Swim event with 50 dogs in attendance.

The Department's learn-to-swim program offered over 400 swim lessons (including CARA Swim Team), serving over 3,000 participants between Chilson and Winona. The semi-annual Glow Swim nights at Chilson continued to be popular events, reaching up to 375 attendees each.

“

The healthiest response to life is joy.”

Deepak Chopra



Senior Center Bike Ride Club gets ready to ride



The completed Senior Center entrance ADA project



New flooring in Small Fries Preschool classroom



New waterslide at Winona Outdoor Pool

ATHLETICS – ON THE REBOUND

Athletic programming some real wins in 2022. Overall youth athletic participation increased by 20% over 2021 and adult athletic participation increased by 69%.

Youth basketball participation soared post-COVID, picking up nearly 150 participants over 2021 levels. Youth soccer continued to grow, with the highest participation levels in almost a decade. Summer baseball grew by 15%, CARA Track by 59%, and staff ran a successful full year of eSport tournaments with 50% of the tournaments filled to capacity. A new contracted youth cheerleading class began in the fall and included a performance at a CSU football game. Gymnastics participants were flipping out with an increase of over 500 enrollments for the year.

Adult Athletics continued to be innovative in offering a diverse selection of sports league options. Volleyball is a staple and saw a 49% increase in participation. Basketball made a comeback with leagues in winter, spring and fall, and climbed to 20 teams for the first time since 2018. Kickball grew and ran in two seasons for the first time, and a spring league was added for cornhole. Pickleball summer leagues nearly doubled in participation, increasing from 38 to 73 participants.

The Sparkler Jr. Softball Tournament was back at Barnes Softball Complex again this year with 272 teams and over 3,000 players. The tournament brought more than 11,000 people to Loveland for the multi-day event. In addition to the Sparkler tournament, Loveland Parks & Recreation also hosted 28 weekend tournaments for 706 teams.

2022 marked the second year that Barnes Softball Complex and Winona Outdoor Pool concessions were provided in-house. The Chilson Guest Services Team took on the responsibility this year and grew revenue by 81% over 2021, reaching over \$150K.

ADAPTIVE SPORTS

Adaptive Sports had over 100 registrations in 2022. In partnership with Special Olympics, the Department offered Unified Sports programs for adult basketball and softball, with two teams each. Unified Sports is an inclusive program which combines individuals with intellectual disabilities and without. Games for both sports were played regionally, with one softball game against Loveland firefighters!

Special Olympics youth basketball, swimming, adult/youth volleyball and adult bowling were also added in 2022. Swimmers ended the season with a regional tournament with three athletes swimming at the state meet. Basketball athletes participated in the Regional Skills Competition and bowling had games at The Summit in Windsor.

Independently from Special Olympics, a youth Baseball for All league was re-established and included participation with the 10,000 Smiles Camp event, hosted by local baseball organization Power Alley. The Loveland Parks & Recreation Foundation provided jerseys.



Youth basketball coach instills excitement in the gym



Adult cornhole leagues are on the rise in Loveland



Batter up at the Baseball for All league in April



Special Olympics volleyball fun

ADAPTIVE RECREATION FOR ALL

The Adaptive Recreation program charged full steam ahead in its first full year after being relaunched post-pandemic. The program grew immensely, solidifying the need for continued support and expanded resources in the near future. It fills a significant need in the community to bring recreation opportunities to all abilities.

Staff streamlined the Recreation Connections Pass, previously the Recreation Volunteer Connection pass, which allows caregivers free access to assist someone with a disability at Chilson. Forty-three individual passes and 19 agency passes were issued.

In 2022, 57 participants requested class modifications due to a disability with a total of 122 program registrations, up from 2021. Adaptive Recreation provided 1:1 inclusion support for youth winter camps, a cooking class and four weight room orientations for persons with disabilities.

In addition to Adaptive Athletics, seven drop-in Sensory-Friendly Family Swim sessions were offered, as well as a new weekly fitness class. Social opportunities included adaptive craft classes, monthly Bingo, Board Games & Billiards events and a Halloween Dance. These new events totaled nearly 300 attendees.

Adaptive Recreation staff presented to the City's Disability Advisory Commission and the Loveland Parks & Recreation Foundation, and participated in a Larimer County People First Advocacy Group public information session and summer picnic. Staff continues to meet with area agencies seeking partnerships, collaborating to educate the community about recreation services for persons with disabilities.

VOLUNTEERS ARE ESSENTIAL

Volunteers are key to the success of many areas within the Recreation Division. In 2022, recreation volunteers logged a total of 14,000 hours. Working at the front desk, billiards room and at various events, Chilson Senior Center volunteers served over 5,000 hours. Athletics volunteer coaches increased volunteer time 10% over 2021 with 8,670 hours. Adaptive Recreation volunteers logged over 330 hours.

For the 2022-2023 winter season, 70 volunteers picked up their shovels to assist the 110 Loveland residents who requested assistance from the Volunteer Snow Squad Team. The Snow Squad assists homeowners with physical and financial barriers to clear fresh snow from their sidewalks each season.

IMPROVEMENTS & BEYOND

Significant improvements in 2022 included the replacement of the batting cage machines at Barnes Softball Complex and the installation of ceiling mounted volleyball net systems at Chilson Recreation Center.

A Chilson locker room remodel is planned for 2023. The remodel will include ADA enhancements, improved drainage, behind-wall plumbing and private shower stalls with changing areas to enhance safety and reduce inclusion barriers.



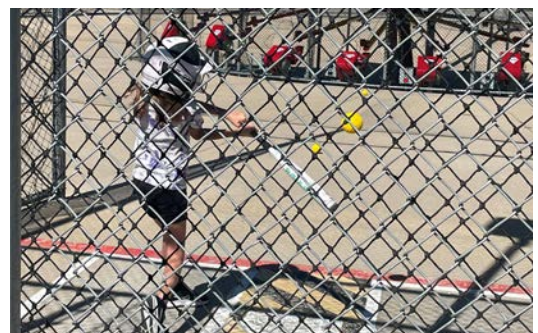
Adaptive craft classes create new friendships



Participants enjoy Bingo, Board Games & Billiards



Senior Center volunteer with over 20 years of service



New batting cages at Barnes Softball Complex

LOVELAND EVENTS

ENTERTAINMENT, FOOD & FUN!

Parks & Recreation hosted several events to connect the Loveland community. Some of the events in 2022 included:

MOUNTAINFILM ON TOUR

Parks & Recreation was excited to bring Mountainfilm on Tour to Loveland again. Hosted at the Rialto Theater, the films explored themes connected to Mountainfilm's mission: using the power of film, art and ideas to inspire audiences to create a better world. Despite a mask mandate at the time, 375 tickets were sold.

MOVIES IN THE PARK

Movies in the Park showcased several family-friendly films in parks around Loveland with themed events & entertainment, Mobile Recreation Trailer games and food trucks. This summer, seven movies were screened and averaged 200 people in attendance per event, with *Frozen* and *Encanto* logging the highest attendance numbers.



JULY 4TH FESTIVAL

Voted one of the top 22 fireworks shows in the nation by USA Today – this day of FUN at North Lake Park had a spectacular show over Lake Loveland! Activities included live music, a beer garden, a children's bike parade, a cornhole tournament and a kid zone. Approximately 6,000 people attended the event.



MOBILE RECREATION TRAILER

In 2022, the trailer was "on the grass" for 169 hours serving nearly 1,400 participants. Scheduling coincided with the Thompson School District free lunch program, Larimer County Food Bank lunch site, the Boys & Girls Club, Loveland Housing Authority sites and more! Fun also traveled to the Foundry, Lagoon Concerts & many other events.

KIDCHELLA: ART & MUSIC FESTIVAL

Kidchella brought an afternoon of stage performances, carnival games, dancing, interactive art, kid-friendly music and FUN – all about the kids! The Hammond Amphitheater stage was alive with excitement at this new event that families are sure to love for years to come. It was estimated that 2,200 people attended.



LOVELAND FARMERS MARKET

The Loveland Farmers Market was voted one of the 10 best farmers markets in the state of Colorado, as well as in the top three in Northern Colorado (2022 Readers' Choice Best of NOCO contest). Farm-fresh produce, baked goods, crafters and entertainment made it FUN for the whole family! Artist Markets and markets with beer gardens remained popular. This year, the market was open every Sunday for 16 weeks and averaged an attendance of 1,740 people per day, a 13% increase from 2021.

HONEY FESTIVAL

In conjunction with the Loveland Farmers Market, the Honey Festival featured honey and beeswax from several vendors, mead, demo beehives, bee-themed arts & crafts and children's activities as part of the Busy Bee Kids Zone. An estimated 3,600 people were in attendance.

SKI & SPORTS SWAP

The annual Ski & Sports Swap is a favorite amongst the Loveland community offering outdoor gear, with a focus on winter sports. It's an opportunity for businesses & individuals to buy and sell new and used equipment. There were several large local outdoor gear vendors participating with over \$47,000 in sales in 8 hours!

PARKS, RECREATION, OPEN LANDS & TRAILS MASTER PLAN UPDATE

In 2014, Loveland City Council adopted the Parks & Recreation Department’s Master Plan, a document aimed at providing community-supported direction for developing and enhancing Department properties, facilities and amenities in the future. The 2014 Master Plan presented a framework for the growth, management and development of parks, open lands, public grounds, golf courses, recreation facilities, trails and programs, placing an emphasis on a 10-year projection for Department and City growth.

In April 2021, the Parks & Recreation Department began updating the existing Master Plan, expanding its title to become the Parks, Recreation, Open Lands & Trails Master Plan Update to cover the full breadth of services and facilities offered by the Department. The update process began with an in-depth inventory and analysis process to affirm and update the findings of the 2014 Master Plan with staff, to review changes made to the Department or its facilities since the 2014 plan, and to develop a framework for new information to be expanded upon in the 2023 update.

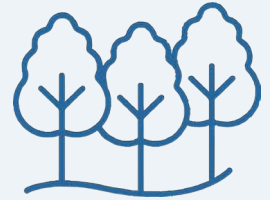
Following a full analysis of existing facilities and programs, the Master Plan project team undertook an extensive public feedback process through the summer and fall of 2021 conducting a series of in-person stakeholder feedback events reaching over 500 in-person contacts. This process was coupled with a public engagement survey resulting in approximately 1,000 responses helping to identify resident and visitor needs, interests and visions for the future of Loveland Parks & Recreation.

In 2022, this public feedback was incorporated into an in-depth needs and opportunities analysis including a City-wide review of access to facilities, parks, open lands and trails to analyze equitable provision of amenities and programs across the City and to identify potential underserved areas within the City. Results of this analysis were used to help create a set of standards, guidelines and policies to guide the Department’s development of facilities and programs, including in depth recommendations for systemwide maintenance and asset management across the Department. The process culminated in the presentation of an implementation plan outlining a 10-year approach to actions including projected costs, prioritization of actions and identification of potential funding sources.

Public feedback regarding these proposed actions, funding strategies, and priorities was received in fall of 2022 through a public survey process and meetings with each of the Department’s resident-led boards and commissions including the Parks & Recreation Advisory Commission, Open Lands & Trails Advisory Commission, Golf Advisory Board, Disability Advisory Commission, Senior Advisory Board and the Parks & Recreation Foundation.

The resulting Parks, Recreation, Open Lands & Trails Master Plan is expected to be available for public review in early 2023 and will be presented to Loveland City Council for review and adoption in late spring 2023.

Over 65%
of Master Plan
survey respondents
said they use
**Loveland parks,
natural areas & trails weekly**

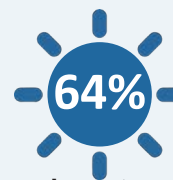


**58% of community
members** said the City
should invest **MORE** into
parks, recreation, natural areas & trails



**Most
Liked
Activities**

- 1** WALKING & BIKING
- 2** GOLFING
- 3** HIKING



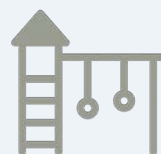
64% of residents agree that
parks, open lands & trails
are **MORE IMPORTANT** to
them **NOW** than before the pandemic

Most Needed Facilities

- 1** MULTI-USE TRAILS
- 2** NATURE TRAILS
- 3** PICKLEBALL COURTS



Favorite Places in Loveland



Mehaffey Park
Mariana Butte Golf Course
River’s Edge Natural Area



Sunset at Dakota Ridge Natural Area

OPEN LANDS & TRAILS

LANDS, PLANS AND PROGRAMS

2022 was a very exciting year for Loveland Open Lands & Trails with new land purchase opportunities, high visitor usage, expanded programming, stewardship projects and several planning initiatives. In addition to land acquisitions and additional trail development, 2022 provided staff the opportunity to actively collaborate on the Department Master Plan, Eagle Vista Management Plan, Connect Loveland Transportation Master Plan, the Roadway Safety Pedestrian Study, the Envisioning Plan for the Big Thompson River and the Big Thompson River Master Plan, ensuring that future site developments balance growth with conservation and new recreational opportunities.

SECURING PROPERTIES FOR FUTURE GENERATIONS

Significant additions to Loveland's Open Lands portfolio were made in 2022 that account for an additional 1,600 acres of newly preserved lands in and around Loveland.

The Martin Marietta property is a 28.5-acre riparian natural area located off St. Louis Avenue and along the Big Thompson River. It is adjacent to King's Crossing Natural Area and the Recreation Trail and offers an excellent opportunity to allow for future trail connectivity to east Loveland utilizing City open land properties. Funding for the acquisition came from Open Lands Capital Expansion Fees (\$785K).

The Centennial Village property acquired is a 21-acre open lands parcel located on the northwest corner of First Street and Taft Avenue. The site provides excellent viewsheds and wildlife habitat adjacent to the Big Thompson River riparian corridor and will eventually be combined with Cottonwood Run Natural Area with opportunities for passive outdoor recreation in the future. Funding for this acquisition came from Open Lands Funds (\$597K).

In November, the City successfully traded an open lands property on County Road 20E for the 48.5-acre TCM open lands along the Big Thompson River east of Boise Avenue. This linear property provides two ponds for future recreational access and a regional trail corridor which will allow Loveland to continue east with its paved trail system to the planned Willow Bend Park & Natural Area. As part of the trade agreement, the City of Loveland retains a conservation easement on the County Road 20E property that allows for a future trailhead and trail corridor. There was no cash outlay for this property exchange.

Also in November, Larimer County successfully acquired the 1,547-acre Heaven's Door Ranch with partner funding from Loveland and Fort Collins. Loveland contributed \$500K toward the \$9M property, which is located at the gateway to the Big Thompson Canyon. Loveland and Fort Collins will co-hold the conservation easement on the property to assure that it is preserved, maintained and managed to protect the natural resource values.

STEWARDSHIP PROJECTS

Stewardship is a key focus area for the Open Lands & Trails Division. Several projects were completed in 2022 including:

- Oxbow Natural Area improvements (parking, trails, nature play features, restroom, bike rack & repair station)
- A new soft-surface trail segment at Old St. Louis Natural Area
- Trail building, repairs and fencing
- Improved signage and new interpretive signs
- Additional benches along the Recreation Trail & at Oxbow Natural Area
- New spotting scope at Old St. Louis Natural Area
- Restoration to native grasses and wetland plantings
- Cottonwood harvesting and planting
- Invasive species management
- ADA improvements on Recreation Trail
- Drainage and parking lot improvements
- Bridge repairs along the Recreation Trail
- Water and electrical repairs on existing properties
- New fishing input areas at River's Edge ponds
- Native plant garden care & Budburst citizen science monitoring
- Aquatic research along the Big Thompson River

WILDLIFE PROTECTION

Volunteer raptor monitors were busy observing and surveying nests on open lands. The osprey nest cam allows the community to observe the hatching, fledging and behavior of the birds during the nesting season. The Department works with Colorado Parks and Wildlife throughout the year on best practices, education and outdoor opportunities.

PROGRAMS TO EDUCATE & ENJOY THE OUTDOORS

Education and outreach programs connected citizens with nature throughout the community, during grade school field trips, preschool programs, guided nature walks, astronomy nights, sketch and journal groups, history walks, senior programs, native plant programs and docent-led nature cabin open house days. Special events included Celebrate Loveland Trails Day, Trek the Thompson, National Trails Day, Dog Day of Summer, Earth Day and outreach booths at many events such as Children's Day, Everybody Bike Day and the Cherry Pie Festival.

VOLUNTEERS MAKE THE DIFFERENCE

Open Lands & Trails volunteers donated some 8,000 hours of their time to environmental education programs, trail hosting, stewardship and interpretive guided walks in 2022.

- Stewardship = 4,356 hours by 367 volunteers in 32 projects
- Environmental Education Volunteers = 798 hours by 33 volunteers
- Environmental Education Programs = 49 with 1,894 people
- Community Outreach Volunteers = 680 hours by 56 volunteers
- Community Outreach Programs = 134 with 3,956 people
- Administrative Support = 417 hours by 19 volunteers in 19 projects
- Trail Hosts = 1,923 hours by 46 volunteers
- **Total Volunteer Hours = 8,174 hours**

“

It's not about what *it is*, it's about what *it can become.*”

Dr. Seuss



Oxbow Natural Area improvements



OtterCares volunteers at Prairie Ridge Natural Area



Community outreach at Everybody Bike Day in June



Open Lands & Trails volunteers eager to help

NEW TRAIL CONNECTIONS

Trails consistently rank high in community outreach and citizens regularly voice their desire for additional trail access. Community engagement through the Department’s Master Plan Update showed that the number one community amenity identified by participants is a need for more trails, pathways and bike routes (61%). Much of 2022 was dedicated to planning trails in the Loveland area that will allow for more opportunities for public access to Loveland’s outdoor spaces. As part of the initiative to provide more access, volunteers from the Colorado Addicted Trailbuilders Society (CATS) completed a new 0.3-mile trail along the Big Thompson River at Old St. Louis Natural Area.



CATS working on new trail at Old St. Louis

PLANNING FOR FUTURE TRAIL CONNECTIONS

The Department made significant strides on the design of a paved trail connection along the Barnes Ditch between Wilson and Namaqua Avenues. This section of trail is currently soft-surface, but staff is moving forward with land negotiations and design to pave this trail segment. In addition, final design has been completed on the Centerra Trail and staff worked with City of Greeley and Greeley-Loveland Irrigation Company to secure easements for construction that began in fall 2022. This trail leg east to Boyd Lake Avenue will give users the opportunity to connect in from the Centerra trail system to Loveland’s Recreation Trail System!



Centerra Trail construction

Staff has also been working on planning for future trails, including the East Big Thompson River Trail with a planned connection to Johnstown, northwest trail connections from Prairie Ridge to Skyline and Dakota Ridge Natural Areas, and the Colorado Front Range Trail connecting Loveland and Berthoud.



Dakota Ridge Natural Area

CURRENT CHALLENGES

Dealing with illegal encampments has been an ongoing challenge on Loveland’s Open Lands & Trails for the last three years, but major progress occurred in 2022 when Loveland City Council approved an emergency unauthorized encampment ban to reduce the risk of fire, improve public safety, and preserve public and private property.

On May 18, City staff began operating under an Incident Command System (ICS) Model with three working groups comprised of staff from 12 City Departments/Divisions along with partners at the Loveland Fire Rescue Authority.

As a result of the comprehensive efforts of the City, there are additional resources to help the homeless, and more than 100 camp sites have been cleaned up from Loveland’s open lands, trails and park sites. The City employee team that worked diligently on these issues was awarded the Interdepartmental “Shining Star” Team Award by the City of Loveland for their exceptional efforts.



Encampment trash at King’s Crossing Natural Area

BY THE NUMBERS Total natural areas/open spaces = 33 • Paved trails = 31.6 miles • Unpaved trails = 28 miles

GRANTS, PARTNERSHIPS & DONATIONS MAKE IT HAPPEN

Grants, partnerships and donations are essential to the Department and enable us to stretch available dollars to improve and expand Loveland's parks, recreation amenities, and open land sites and trails. Currently, the following grants worth over \$6.5 million were utilized on projects in 2022 or are available for Department projects in the future.



Photo: Eldon Grimm

- **COLORADO PARKS AND WILDLIFE/LAND AND WATER CONSERVATION FUND – \$1,250,000**
Willow Bend Park
- **MULTI-MODAL OPTIONS FUND (MMOF) – \$1,200,000**
Boise Ave. to 1st Street Trail
- **GREAT OUTDOORS COLORADO (GOCO) – COMMUNITY IMPACT GRANT – \$988,000**
Willow Bend Park
- **TRANSPORTATION ALTERNATIVES PROGRAM (TAP) GRANT – \$725,000**
Centerra Trail
- **TRANSPORTATION ALTERNATIVES PROGRAM (TAP) GRANT – \$603,624**
Paving the Namaqua to Wilson Trail
- **CARBON REDUCTION PROGRAM (CRP) GRANT – \$528,396**
Boise to 1st Street Trail
- **TRANSPORTATION ALTERNATIVES PROGRAM (TAP) GRANT – \$516,000**
Boise Ave. to 1st Street Trail
- **MULTI-MODAL OPTIONS FUND (MMOF) – \$500,000**
Centerra Trail
- **GREAT OUTDOORS COLORADO (GOCO) – RESILIENCY GRANT – \$330,000**
Oxbow Natural Area parking, restroom, trail and site improvements
- **FISHING IS FUN GRANT (COLORADO PARKS & WILDLIFE) – \$64,900**
River's Edge Natural Area Bass Pond Fishing Dock
- **DONATION – \$40,000**
Purchase of new truck for Open Lands & Trails position



The new clubhouse at The Olde Course at Loveland – a long time coming!

GOLF

DRIVING FORCE – IMPROVEMENTS

Abraham Lincoln once said, “Things may come to those who wait, but only the things left by those who hustle.” Golf staff began the year of 2022 on a run and never slowed down. Two major improvement projects, carefully planned in 2021, were brought to fruition in 2022. A new state-of-the-art irrigation system replaced the 31-year-old system at Cattail Creek and the renovation of the 62-year-old clubhouse at The Olde Course was substantially complete. Both projects bear testament of the vision of Golf Operations and Parks & Recreation leadership and the ingrained desire to provide the best course conditions and facilities for the golfing public.

SIGHT UNSEEN

Drive past the Cattail Creek Golf Course today and you would never know that one of the biggest improvements to be completed in recent history occurred on that course in 2022. That’s because it all happened underground, sight unseen. Two years in the making, Golf staff invested countless hours on the Cattail Creek Irrigation Replacement Project – planning and working on design in 2021, and in 2022, carefully watching as trenches were cut into the golf course, worrying over project completion timelines and the upcoming hot summer weather, and finally, delighting in the culmination of the project.

Rolling hole closures and careful coordination ensured the ability to provide a playable golf course with the safety of the contractor staff was skillfully implemented. Green fees were reduced to a special “construction” price and customers were delighted that they were still able to play their favorite course. The final product includes more sprinkler heads and new computer controls that allow staff to apply irrigation water more efficiently and effectively, while the new HDPE pipe provides for a much more stable irrigation line system for more consistent and favorable playing conditions for golfers at Cattail Creek.



Irrigation Replacement Project at Cattail Creek

OLDE COURSE CLUBHOUSE

2022 may have had long-time golfers wiping their eyes to clear their vision. Were they really witnessing the demolition of the 1960s clubhouse at The Olde Course at Loveland? You bet they were. Careful financial planning and a clear directive of cost efficiency delivered an upgraded clubhouse that will delight golfers for the next 60 years.

The project began in May of 2022 with a move out of the old facility and relocation of pro shop operations and concessions to temporary trailers. After proper mitigation of possible hazardous materials, the demolition began and the walls finally came down. The renovation from the ground up has been a true coordination of efforts between the contractor, Mark Young Construction, Architects Design Studio, and golf and project management staff from the Parks Division. Players from all corners pulled together to make this project a true success.

A grand entrance welcomes golfers to a new facility complete with multiple, comfortable outdoor seating areas that invite patrons to stay, relax and enjoy the surroundings. A sun-drenched interior eating area provides the perfect ambiance to enjoy a morning coffee, pastry or breakfast. Floor to ceiling windows, along with a moveable window wall, marries the indoors with the outdoors in a seamless, enjoyable way. The new pro shop is sleek and modern and ready to serve the customer. A bit of delay due to supply chain issues has the final touches of the clubhouse complete in the first months of 2023; nonetheless, the new clubhouse is a vast improvement and will be a welcoming attraction to the golf course and the City of Loveland.

LEAVING A LEGACY

2022 saw the retirement of two long-time Golf Loveland employees. Dale Bassett kept the equipment humming and cutting blades sharp as the mechanic for The Olde Course and Cattail Creek. Dale retired after 40 years of service to the golfing community. Also retiring was Jim Dargis, Head Golf Professional of The Olde Course at Loveland. Jim was part of the golfing community for many years and left his legacy in the lives of the junior golfers he instructed and introduced to the game. New employees joined the team in 2022 with a new Head Golf Pro and two new Assistant Golf Professionals at The Olde Course/Cattail Creek, a new Assistant Golf Pro at Mariana Butte, and new mechanics at both The Olde Course and Mariana Butte.

CHALLENGING TIMES AHEAD & FUTURE PROJECTS

The years since COVID have been a boon for the golf industry. Rounds continue to be strong as tee times continue to fill. Golf staff is carefully watching and bracing for a possible downturn as the economy, supply chain issues and inflationary prices of gas and groceries throw challenges for the discretionary dollar. Vigilant financial planning and having adequate resources in reserve will help the golf fund be agile and able to respond to any troubled times that lie ahead.

On-course projects will be the focus of 2023 with improvements planned for tee boxes and continued changes to make playability of the courses even more enjoyable. Long term capital plans include the renovation of The Olde Course maintenance facility.

“

Don't let yesterday take up too much of today.”

Will Rogers



Demo of the old clubhouse begins at The Olde Course

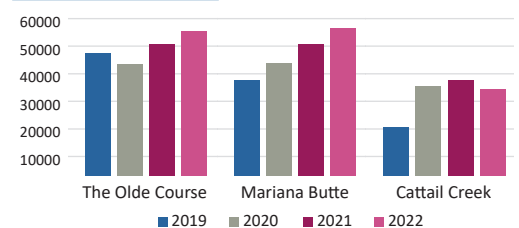


Workers supervise the demo of the old clubhouse



Large windows brighten the new clubhouse

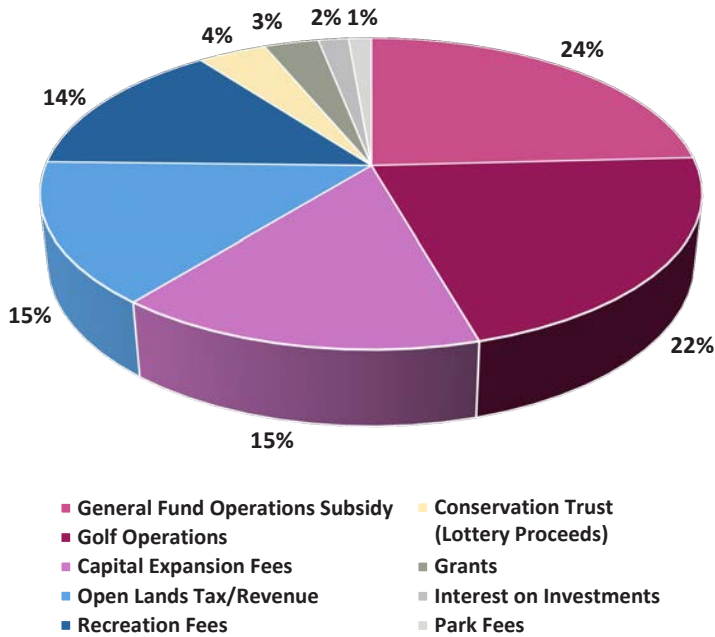
ROUNDS PLAYED



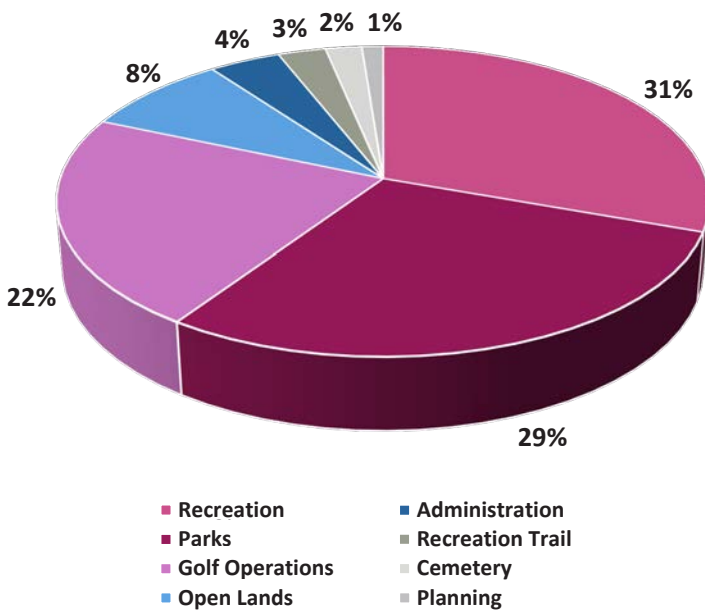
FINANCIAL OVERVIEW

Financial accountability has long been the standard for the Parks & Recreation Department. In conjunction with the City's financial policies, we worked proactively in 2022 to contain costs while increasing program offerings, participation and facility use.

2022 Revenue



2022 Operating Expenditures



Revenue*		2022
General Fund Operations Subsidy		\$5,920,716
Golf Operations		\$5,251,271
Capital Expansion Fees		\$3,723,549
Open Lands Tax/Revenue		\$3,578,090
Recreation Fees		\$3,521,077
Conservation Trust (Lottery Proceeds)		\$976,372
Grants		\$776,940
Interest on Investments		\$428,054
Park Fees		\$325,773
Cemetery		\$301,524
TOTAL DEPARTMENT REVENUE		\$24,803,366

Expenditures*		2022
OPERATING EXPENDITURES		
Recreation		\$4,632,896
Parks		\$4,413,616
Golf Operations		\$3,350,188
Open Lands		\$1,282,146
Administration		\$620,250
Recreation Trail		\$413,140
Cemetery		\$314,609
Planning		\$185,242
TOTAL OPERATING EXPENSES		\$15,212,088
CAPITAL EXPENDITURES		
Golf Projects		\$4,203,110
Open Lands Projects		\$2,112,015
Equipment/Asset Replacement/Depreciation		\$1,937,000
Trails Projects		\$1,306,573
Cemetery & Parks Projects		\$418,700
ADA Improvement Projects		\$126,500
TOTAL CAPITAL EXPENSES		\$10,103,898
TOTAL DEPARTMENT EXPENSES		\$25,315,986

*2022 unaudited year-end figures

In addition to the City's General Operating Fund, the Parks & Recreation Department relied on several Special Revenue Funds to accomplish 2022 Department priorities not funded by the General Fund.

Capital Expansion Fund Fees assessed on new development to assist in providing infrastructure necessitated by growth. Fees are collected for parks, recreation, open lands and trails.

Parks Improvement Fund Fees collected before Capital Expansion Fees were initiated in 1984. Revenues are generated from park shelter reservations. Fund is restricted to park improvements and infrastructure repairs at existing parks.

Conservation Trust Fund Revenues derived from state Lottery games. Funds are restricted to 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.

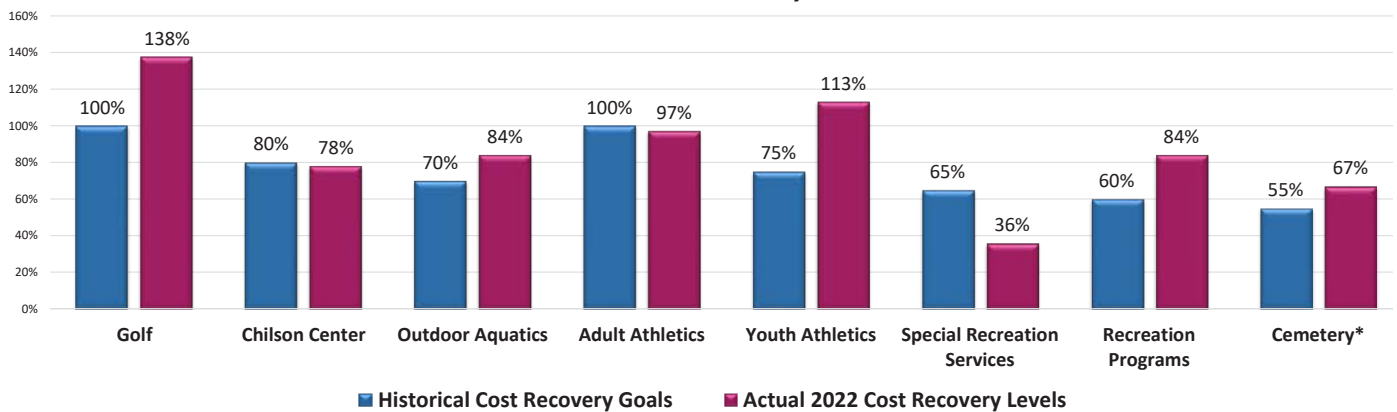
Golf Enterprise Fund Government enterprise fund to account for the operations, maintenance and capital improvements of golf courses and facilities owned by the City.

Perpetual Care Fund This fiduciary fund provides for the future operations, maintenance and capital requirements of the Loveland Cemetery and Burial Park once all burial spaces are sold.

Fund	Balance 1.1.22	Revenues	Expenses	Net Change	Balance 12.31.22*
Capital Expansion Funds	\$22,766,358	\$5,052,616	(\$1,643,003)	\$3,409,613	\$26,175,971
Parks Improvement Fund	\$951,120	\$105,194	(\$202,291)	(\$97,097)	\$854,023
Conservation Trust Fund	\$5,266,568	\$1,015,478	(\$1,190,931)	(\$175,453)	\$5,091,115
Open Space Tax Fund	\$11,216,086	\$4,001,061	(\$2,612,098)	\$1,388,963	\$12,605,049
Golf Enterprise Fund	\$7,152,071	\$5,286,123	(\$8,064,542)	(\$2,778,418)	\$4,373,653
Perpetual Care Fund	\$3,557,076	\$114,664	\$0	\$114,664	\$3,671,740

*2022 unaudited year-end figures. Figures include all revenues, operations & capital expenditures, and interest income.

2022 Cost Recovery



*2022 unaudited year-end figures



Hula hooping FUN at the Honey Festival in September

On the cover: Families enjoy the celebration at the July 4th Festival at North Lake Park

CITY OF LOVELAND PARKS & RECREATION

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lovgov.org/parksrecreation

