

Financial sustainability key words in understanding 2012 City budget

The results of the City's new financial strategy begin next month when its 2012 budget is put into play. While the 2012 Net Budget total is almost identical to the previous year's, it closes what was feared as the beginning of an ongoing \$3.5 million gap between revenue and expenses.

During the annual update of Loveland's Ten Year Financial Plan, City officials became alerted to a looming "structural deficit" projected to materialize and continue for a decade. A methodology to increase revenues or reduce the



needed. Without a solution, the City would run out of funds to conduct business at current levels.

An effort to develop a Financial Sustainability Strategy began involving City employees, Loveland businesses and Loveland citizens. The 2012 budget embraces that strategy, which consists of both revenue generating ideas and expenditure reductions. In closing the gap, 20 percent of the solution comes from reducing employee compensation costs, 50 percent by cutting expenses and 30 percent by increasing revenues without any tax increases.

For Loveland's city government, the primary cause of the structural deficit was the drop in revenue from both sales tax and use tax as a result of the Great Recession. Reduced spending by residents resulted in a decrease in

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[More about the Budget inside](#)

When the snow starts to fall...

When the snow starts falling on a cold Loveland night, many residents may look out their window, utter a deep sigh and head for the sofa to cozy up with a blanket, their spouse and a mug of hot chocolate. For a few dozen City workers, however, it means donning boots and layers of



thermal apparel in preparation for a lot of rubber and steel hitting the road.

A typical snowstorm in Loveland brings out:

- 16 primary snowplow trucks; 12 with ice slicer spreaders, 4 with liquid de-icing sprayers
- 4 pickups with snowplows
- 2 front-end loaders with snowplows
- 1 road grader
- 1 large snow blower
- 3 tractors with snowplows for sidewalk clearing

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Loveland's golf athletic facilities bring major economic benefit to city

Loveland's athletic fields and golf courses are widely enjoyed by local residents. What most people don't realize is that these facilities bring athletes, their families and friends here from far beyond Loveland's city limits. These visits bring about a major positive impact on Loveland's economy.

Each year destination visitors from across the United States participate in youth and adult athletic tournaments and events, other community special

events, as well as golf tournaments and daily play at local courses.

Beginning in early March, the Centennial and Fairgrounds Park fields are busy during the week with local league and program play. On the weekends, they often host larger destination events.

Triple Crown Sports (TCS) of Fort Collins has become a major sponsor of events at Loveland's fields with

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Chilson seniors got talent



Residents age 50 or over are invited to an afternoon of talent, entertainment and competition among Loveland's seniors, 1:30-3:30 p.m., Jan. 25 at the Chilson Senior Center.

Sharon Sheets will emcee and perform during this fun and engaging event. While the judges are deliberating on the competitors' performances, participants can indulge in an array of decadent desserts.

Prizes will be awarded to the top three contestants. Anyone interested in competing in the talent show should call 962-2428 by Jan. 10. Those who want to attend as an audience member must pre-register. Cost is \$7 or \$5 with a SAC card.

For more information call 962-2783.

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sales tax collected, a major source of City revenue. When private sector construction ground almost to a halt, the use tax generated by the purchase of building materials almost disappeared. Costs for City services didn't drop; thus the gap.

Projections and economic data did not

point to a return to the 2007-level tax revenues until near the end of the ten-year planning horizon. Development of the Financial Sustainability Strategy was launched.

The sustainability strategy resulted in a balanced approach to resolve the structural deficit. Over the ten-year

period, \$34.6 million in solutions were identified.

The strategy's 70 percent expense reductions and 30 percent revenue increases begin with the 2012 budget.

The City's 2012 \$178 million operations budget is complicated. The total budget of \$196.2 million is 4.8 percent higher than the 2011 Adopted budget. However, when internal transfers of City funds are removed—which more closely estimates actual spending—the Net Budget of \$178.5 million is only 0.1 percent above last year's Net Budget...and the gap has been closed.

2012 General Fund Budget Adjustment Highlights from Financial Sustainability Strategy

Expense Reduction

\$903,750	Employee cost reductions
\$510,000	General Fund expense reductions
\$285,200	Employee-generated efficiency savings
\$150,000	Voluntary severance program
\$134,000	Strategic attrition
\$76,450	Fleet management cost reductions
\$33,270	Sale of vehicles, equipment

Revenue Increase

\$651,600	City utilities payments
\$343,900	Minor fee increases, various departments



Loveland Museum celebrates 75 years

The Loveland Pioneer Museum—now the Loveland Museum/Gallery—founded by local author, collector, curator and mountain guide Harold Dunning in 1937, will celebrate its 75th anniversary next year. Themed events are scheduled each month in 2012 during *Night on the Town* to celebrate the museum's rich history in the Loveland community and mark the museum's 75th year.

The first 75 people at each monthly event will receive a free gift. Unless otherwise noted, all events begin at 6 p.m. at the museum, 503 N. Lincoln Ave.

- January 13 Cupcakes and Candles Kick-off Event, 5:30 p.m.
- February 10 Sweetheart Town, USA
- March 9 Harold Dunning
- April 13 Tea Cups
- May 11 Preserving History
- June 8 Mariano Medina
- July 13 Downtown Treasure Hunt
- August 10 Harvest
- September 14 Pioneer Families
- October 12 Germans from Russia
- November 9 Civil War Anniversary
- December 14 Museum History Tours

For more information on the anniversary celebration and events, call the Loveland Museum/Gallery, 962-2410.



Museum through the years



For a time, the Loveland Museum was located at 229 E. 5th St. before moving to its current location in 1956. In 1992 the museum underwent an expansion.



Loveland Fire & Rescue will soon become fire authority

In January, *Loveland Fire and Rescue* (LFR) will become the *Loveland Fire Rescue Authority*. This is not just a name change, but the result of nearly three years of evaluation, planning and governmental review and approval.

LFR currently operates as a municipal fire department and is also under contract to provide fire/rescue-related services to the Loveland Rural Fire Protection District (Rural District). Because of underfunding, LFR has had to rely heavily on neighboring fire departments to provide coverage and protection to the Loveland Community. An analysis by several committees confirmed that LFR is significantly understaffed and under-funded by approximately 30 percent when measured against other comparison departments in the region.

To remedy this problem LFR will become a fire authority. A fire authority is a functional consolidation of two or more fire, or fire-related emergency service agencies. It is established and operated under an intergovernmental agreement adopted by the

participating or parent governmental units.

Created to oversee the operation and financial structure of LFR and the Rural District, the new authority is not a taxing jurisdiction. Establishment of the Loveland Fire Rescue Authority will have no tax impact on any of the residents it serves.

The new fire authority will provide the appropriate governance between Loveland City Council and the Board of the Rural District to address concerns and make improvements including:

- Financial fairness/equity of the current contract
- Stability and reliability for future fire/rescue services
- Input and control over fire/rescue operations
- Building a strong and lasting partnership between the City and Rural District

Additionally, the fire authority will assist in getting all Loveland fire companies up to a level of three responders for minimum staffing,

adding additional fire companies and stations in the north and west parts of the district, and working out long-range planning to ensure that fire resources are adequate and community safety is maintained. The fire authority will also help in identifying and managing the needed funding to improve staffing and resources now and in the future.

The fire authority will also save money by creating a strong partnership between the City and Rural District. If the agencies were to split, it would cost them both more money for less service—not a sound business decision for either agency.

The creation of a partnership, financial fairness and equity and long-term stability and reliability for emergency response are clear advantages that will be gained by LFR becoming Loveland Fire Rescue Authority. These changes will ultimately result in better, more robust emergency response and in turn, a safer community.

For more information on the Loveland Fire Authority, visit the Fire & Rescue webpages at www.cityofloveland.org.

Exhibit pays homage to Willa Cather

It is often called “Catherland”—Webster County, Nebraska, where novelist Willa Cather spent her childhood and found inspiration for her stories of European immigrants on the prairie. Artist Richard Schilling, through his visual depictions, transports viewers to that very land—to scenes that might have influenced Cather, but as they appear today.

This exhibition features watercolor paintings and ink sketches by Schilling who shares Cather’s deep appreciation for the landscape. Schilling’s artwork brings the evocative land to life and imbues his landscapes with the same poetic richness found in Cather’s writings. Schilling will discuss his work at a free public opening reception 5:30 p.m., Jan. 13 at the Loveland Museum/Gallery. Music by Gil Garcia & A Touch of Jazz will follow.

A number of special programs are being offered

in conjunction with the exhibit. For more information, call 962-2410 or visit www.cityofloveland.org/museum.



Winter Shadows by Richard Schilling



Uncle George's Windmill by Richard Schilling

Shelter available for city's homeless

For approximately six years, the City has been supportive of sheltering Loveland’s single homeless adults when outdoor temperatures drop. The City’s Pulliam building served as a homeless shelter for a while, but several years ago the day-shelter was moved to 137 S. Lincoln and the night-shelter began to rotate between ten local churches.

What’s now known as the 137 Homeless Connection is run by House of Neighborly Service (HNS). The homeless outreach building on Lincoln Avenue is sublet to HNS at no cost by the City. The City also funds approximately 25 percent of the homeless outreach program’s annual operational costs, while the other 75 percent is contributed by individuals and foundations.

The program assists around 120 single homeless adults annually, most of whom are long-time Loveland residents.

The homeless outreach program is designed to help clients move toward ending homelessness by providing resources including showers, laundry, computer access, mental health assessments, substance abuse counseling, job coaching and

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City of Loveland Public Works Department
Solid Waste Division

2011-2012 HOLIDAY TRASH COLLECTION SCHEDULE

HOLIDAY / EVENT	DATE	SERVICE SCHEDULE
Christmas Day 2011 Observed	Monday 12/26/2011	Closed ...Collections will run one day late (Monday's collection on Tuesday, etc.)
New Year's Day 2012 Observed	Monday 01/02/2012	Closed ...Collections will run one day late (Monday's collection on Tuesday, etc.)
Martin Luther King Jr. Day	Monday 01/16/2012	Collection will be normal for week
Presidents' Day	Monday 02/20/2012	Collection will be normal for week
Weekly yard debris collection begins	Monday 04/02/2012	Subscription yard debris cart service begins. Please have yard debris cart in street by 7:00 a.m.
Memorial Day	Monday 05/28/2012	Closed ...Collections will run one day late (Monday's collection on Tuesday, etc.)
Independence Day	Wednesday 07/04/2012	Closed ...Collections will run one day late (Wednesday's collection on Thursday, etc.)
Labor Day	Monday 09/03/2012	Closed ...Collections will run one day late (Monday's collection on Tuesday, etc.)
Columbus Day	Monday 10/08/2012	Collection will be normal for week
Veterans' Day Observed	Monday 11/12/2012	Closed ...Collections will run one day late (Monday's collection on Tuesday, etc.)
Thanksgiving Day	Thursday 11/22/2012	Closed...Thursday's collection will be on Friday
Weekly yard debris collection ends	Thursday 11/29/2012	Subscription yard debris cart service ends. Keep cart during winter. Monthly service fee to be discontinued until April 2013.
Christmas Day 2012	Tuesday 12/25/2012	Closed ...Collections will run one day late (Tuesday's collection on Wednesday, etc.)
New Year's Day 2013	Tuesday 01/01/2013	Closed ...Collections will run one day late (Tuesday's collection on Wednesday, etc.)

Shelter available for city's homeless (continued from page 3)

advocacy and referrals. Clients are expected to comply with program guidelines.

The day program at 137 is open from 9 a.m. to noon year-round. If temperatures are inclement, which means 40 degrees or below during the day, the homeless outreach program functions as an inclement shelter and is open 7 a.m. to 6 p.m.

At 6 p.m., if the outside temperature is 20 degrees or below, clients are able to board a bus to be sheltered for the night at an area church. Clients receive a hot meal once they arrive at the church.

HNS always needs volunteers to help with the shelter program. To volunteer or for more information call HNS, 667-4939.

When the snow starts to fall...

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- 4 private contractors' crews sometimes hired with loaders, graders and other trucks
- 3,000 ton supply of granular ice melt, partial use
- 102,500 gallon supply of de-icer, partial use
- 4 dozen City workers—in two 12-hour shifts—to clear Loveland's streets.

How many streets?

- Priority 1 streets: 70 centerline miles of multi-lane arterials
- Priority 2 streets: 133 centerline miles of 2-4 lane collector streets
- Priority 3 streets: and sometimes

155 more centerline miles of residential streets.

But wait, there's more:

- Sometimes 15 garbage trucks fitted with snowplows
- 10 more pickups/tractors/blowers clearing City building sidewalks, walkways and parking lots
- 24 more pickups/tractors/blowers clearing sidewalks, walkways and parking lots of city parks and trails.

So even if there's nothing good on TV and the sidewalk will need shoveling in the morning, consider lifting that cup of hot chocolate in a toast to the Loveland crews and equipment at work.

Loveland's athletic facilities bring major economic benefit

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large tournaments held in both youth baseball and softball. This year during four days in late June, the TCS Sparkler girls softball event hosted close to 135 teams from 25 different states on fields at Fairgrounds and Centennial. TCS also hosted several large 2-3 day youth baseball and youth softball regional events attracting more than 300 teams. These events generated a considerable amount of economic benefit for local businesses, especially hotels and restaurants.



The United States Specialty Sports Association (USSSA) is also a major user of Loveland's fields, sponsoring fourteen regional and state events in adult and youth softball and attracting more than 500 teams that stay and shop in the Loveland area.

The three city-owned golf courses continue to play a major role in attracting visitors from outside of the Loveland area. Marianna Butte hosts about thirty five private and semi-private tournaments each year that account for well over 3,000 individual rounds of golf. The Olde Course and Cattail Creek courses have similar events and visitors stay overnight in Loveland to experience play at all three courses.

In addition to tournaments, numerous non-residents visit Loveland to drop-in and play one of Loveland's championship caliber golf courses. Their economic impact is substantial.

This year, City of Loveland fields and facilities hosted more than 75 special events and tournaments that attracted close to 1,500 teams with an estimated total participation—players and spectators—conservatively estimated at over 45,000 visits. These visits boost the local economy and contribute to the active culture that makes Loveland one of the most attractive destination points for athletic events and activities in the Rocky Mountain Region.

City Update is a monthly publication of the City of Loveland. Residents receive City Update according to their utility billing cycle. Timeliness of the information may be affected by recipients' billing schedule. City Update is also available around the first of every month on the News Desk page at www.cityofloveland.org. Your comments are encouraged and welcomed at 962-2302, hillea@ci.loveland.co.us.