

A photograph of a park walkway. In the foreground, a concrete path with a tactile paving strip runs alongside a black metal railing. In the background, a wooden bridge with a lattice railing spans across a body of water. The scene is surrounded by lush green trees under a clear blue sky.

# **Parks & Recreation Annual Report to the Community**

**2008**

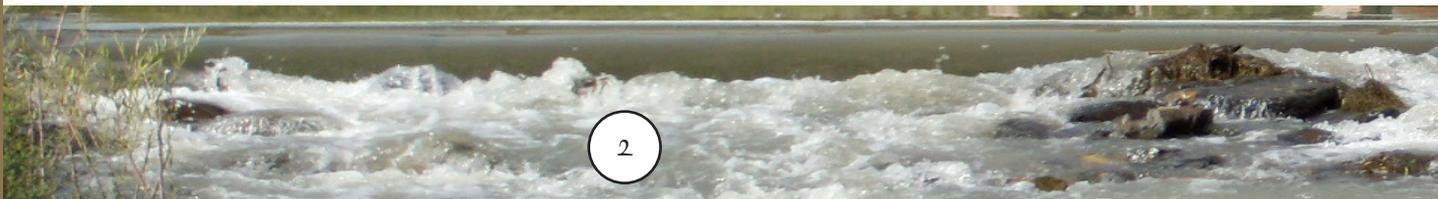
# Parks and Recreation Department

*“The Mission of the Loveland Parks and Recreation Department is to provide effective, efficient and high quality leisure facilities, sites, services and programs for citizens of and visitors to the community.”*



The Loveland Parks and Recreation Department is responsible for 28 City Parks, 3 golf courses, Barnes Park Batting Cages, North Lake Park Swim Beach, Winona Outdoor Swimming Pool, Chilson Recreation Center, 16.25 miles of recreational trails, the Lakeside Cemetery and Loveland Burial Park, Viestenz-Smith Mountain Park, 2,032 acres of open lands and maintenance on public grounds like the Civic Center Complex.

Based on the structure of the City’s LOGIC Goal Setting Model (illustrated above), this 2008 Annual Report has been prepared to highlight service levels, operations, projects and financial information. 2008 Department and City goals were established and accomplished through community feedback and by responding to citizen desires throughout the year.



# Quality Parks, Recreation Facilities, Trails, and Programs

## OPERATIONS & MAINTENANCE

Although the operations and maintenance activities were status quo, the Department proudly presented the new Fairgrounds Park to the community (see page 12) in September. With a new facility comes new challenges and operational dimensions. Fairgrounds Park provides Loveland with a very beautiful park adjacent to the Big Thompson River. It includes Loveland's first dog park, large group shelters for events and activities, four additional ball-fields at the Barnes Softball Complex and a skate park area. This new community park significantly improved the availability of softball fields and large group areas making it a prime location for large community or private events.

In addition to Fairgrounds Park, new areas of responsibility also included maintenance of the Benson Sculpture Garden restrooms, processing of Benson Park Pavilion reservations, and opening of Morey Wildlife Reserve.



*Reservable Pavilion at Benson Sculpture Garden*

At the golf courses, player concerns regarding "speed of play" were addressed by adjusting golf services, resulting in an average reduction of 20 minutes per 18-hole round at Mariana Butte in 2008.

Several cost containment and avoidance measures were utilized to take a proactive approach to address concerns with the economy and to maximize the use of available resources. Operational efficiencies were achieved by adjusting staffing levels, holding open vacant positions, contracting out services, recycling materials, restructuring program & facility fees, mowing less frequently, reducing fertilizer/chemical use and utilizing volunteers.

*New Group Shelters at Fairgrounds Park*



PARKS & RECREATION

## IMPROVEMENTS TO FACILITIES

### EQUIPMENT REPLACEMENT

As a result of an on-going equipment replacement program, Loveland's amenities remained in good condition. Funding for this program assured that outdated or unsafe equipment was replaced, repaired or upgraded on a scheduled basis. 2008 replacements included:

- Aquatic Equipment & Winona Pool Furniture
- Barnes Batting Cage Equipment Cover
- Computers & Office Equipment
- Concession Stand Equipment
- Custodial Equipment
- Fitness Equipment including Elliptical Trainers, Treadmills
- Golf Utility Vehicles
- Irrigation Systems/Equipment
- Mowers and Maintenance Equipment
- Volleyball Nets
- Playground Equipment
- Security Cameras at Winona Pool and Chilson Center.



*Refurbished Skate Equipment at Fairgrounds Park*

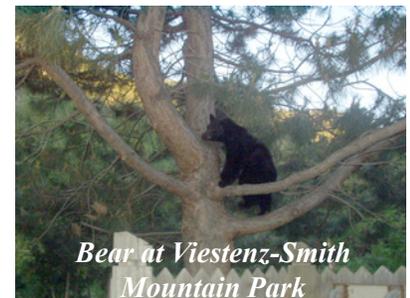
### IMPROVEMENTS TO FACILITIES

Service levels were improved with the installation of new playground equipment and engineered wood fiber surfacing material at Woodmere, Loch Lon, Derby Hill and Estrella Parks, thus making each of those sites more accessible to users with disabilities.



Maintenance levels were improved at Barnes and North Lake Parks with the installation more efficient variable speed irrigation pump stations, which improved water conservation measures, flow capacities, irrigation coverage and flexibility in "watering" around programmed and special events at both sites. Barnes Park pump station improvements were coordinated with the construction of Fairgrounds Park so that one irrigation pump station could be utilized for both park sites. The project also required the replacement of the raw water delivery system from the Farmers Irrigation Ditch and the removal of an island to increase water storage capacity to meet irrigation needs for Barnes and Fairgrounds Parks.

To address safety concerns, vandalism and lack of use, the North Lake Park Racquetball Courts were demolished and the area was restored to park grounds significantly improving this area. Viestenz-Smith Mountain Park facilities also received a "face lift" during 2008. Deteriorated gable-end rafter logs, original split cedar shingles and existing



gutters were replaced on reservation shelter #1 which is the historic Civilian Conservation Corps building along the Big Thompson River. For authenticity the original logs were replaced with similar logs from a saw mill in Drake, roof decking boards were custom cut by in-house staff to replicate the original lap cut and asphalt shingles were used to mitigate fire danger and to blend with the surrounding mountain environment. The historic cabin (Environmental Education Center) built by the Loveland Girls Club in the



1930's was also renovated including refinished hardwood floors and additional lighting to enhance visitor safety and to improve visibility in the environmental center.

Miscellaneous service level improvements also included installation of a new donated scoreboard by Force Soccer at the Loveland Sports Park; tennis court resurfacing at Edmondson, Osborn and North Lake Parks; parking lot repairs (crack filling, seal coating and striping) at Osborn and Centennial Parks; new roof over batting cage equipment; security & surveillance camera installations at the Chilson Center and Winona Pool; repairs to concession stands due to vandalism; new flower and shrub planters in downtown Loveland; and sidewalk/cart path removal and replacement at select parks and golf course locations.

*Mariana Butte Golf Course*



Improvements at Loveland's golf courses included a renovation of the Cattail Creek driving range tee box resulting in a 5% increase in driving range revenues due to the tee condition; a new blue tee box on #4 at Mariana Butte; elimination of wet spots and improved irrigation and drainage at several locations on Mariana Butte; new concrete walking path to #14 tee boxes at Mariana Butte to eliminate path erosion in these areas and to reduce required maintenance; installation of granite boulders to reinforce the Dry Creek at Mariana Butte; improved walking area on front edge of #14 green area at The Olde Course; and restored creek bed between holes #8 & #6 at The Olde Course to keep the water flowing; improving the visual effect.



*Mariana Butte Demolition of Old Clubhouse*

## **MARIANA BUTTE CLUBHOUSE**

To enhance the golfing experience and to improve services at Mariana Butte Golf Course, plans to build a permanent clubhouse facility were accelerated to begin in fall of 2008. Schematic design and design development phases were completed and Drahota Commercial, LLC was hired as the CM/GC on the project. The project costs are estimated at \$2,707,430, which is funded from the Golf Enterprise Fund.

Demolition of the site started in November with the modular being lifted off the foundation. Until the new building is complete, pro shop operations are out of a modular located in the lower parking lot. The new clubhouse includes a pro shop, full-service privately operated restaurant (Stone Ridge Grille), covered decks/terrace, restrooms, and multi-use rooms (dining room) for golf and community events. The grand opening of the new 9,000 sq. ft. clubhouse is scheduled for May 2009.



*Framing begins on the Mariana Butte Clubhouse*

**PARKS & RECREATION**



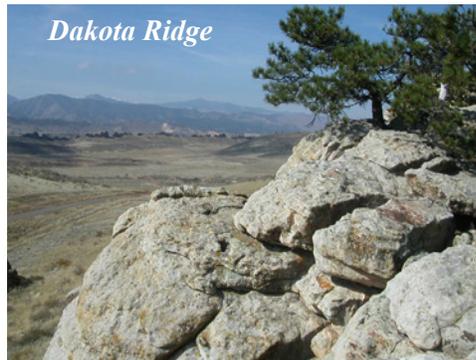


*Chilson Recreation Center Pool*

## CHILSON RECREATION CENTER

The Chilson Recreation Center celebrated its 21st year of operation hosting over 362,300 visits in 2008. Key repair projects that were completed include carpet replacement in the childcare area, improvements to the wet crafts area, re-grouting of locker room tiles, placement of a gas chlorine monitor, installation of pool pumps and repairs to the outdoor hot tub. Fitness, audio, security, aquatic, kitchen and equipment was replaced but several maintenance items were deferred until the status of a future Chilson Center expansion is finalized.

In the spring, Barker, Rinker, Seacat Architects were hired to complete Schematic Design and cost estimates on the renovation and expansion of the Chilson Recreation/Senior Center. Schematic designs included additional multi-purpose room areas, leisure aquatic features, family locker rooms and parking expansion. Unfortunately, cost estimates came in over the projected capital budget for this project. The Loveland City Council will discuss funding options for this expansion project and determine if the renovation/expansion will continue to be funded in 2009 or delayed to some future date.



## RECREATION TRAIL SYSTEM

Multiple recreation trail easements were acquired that paved the way for .75 miles of new trail construction between County Roads 13 and 11C and that secured the trail connection to the underpass site at Highway 287 and 64th Street.

To date, Loveland has 16.25 miles of recreation trail. Due to a slow down in new house construction, completion of the 24 mile recreation trail loop has been slower than anticipated. Most remaining sections of trail are dependent on residential development and require roads and infrastructure improvements before the trail loop can be completed around Loveland.

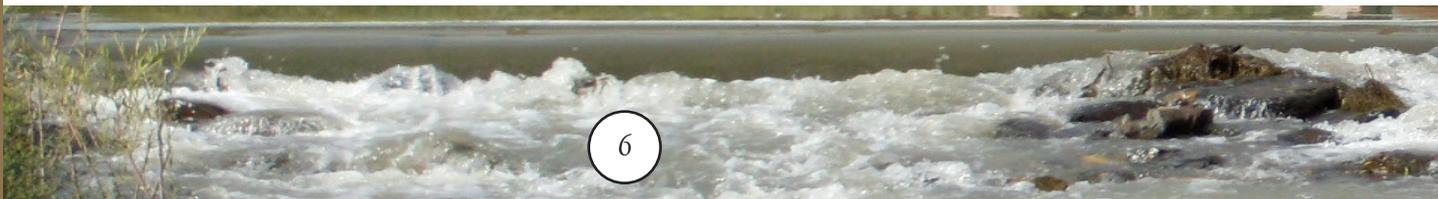
## PRESERVATION OF OPEN LANDS

Since 1996, the City of Loveland has preserved a total of 2,032 acres of natural areas. The year began with the update of Loveland's Natural Areas Inventory, which was originally prepared in 1993 with other planning documents. This update provided valuable information for land-use decisions regarding urban development, open lands, and natural resource preservation. Additional land was preserved by the Dakota Ridge Conservation Easement, which expanded to 112+ acres in 2008 with the donation of an additional 27-acre conservation easement. The easement eliminates development along

the highly visible and scenic first ridge line west of Loveland, and protects the wildlife habitat and spectacular scenic values of the property forever. The easement will provide public access along a soft surface pedestrian trail through the property.

2008 also saw the donation of a 5.29-acre conservation easement along the south shoreline of

Horseshoe Lake. The U.S. Army Corps of Engineers oversaw the wetland mitigation project and required a conservation easement to protect the property in perpetuity.



## PROGRAM & FACILITY USE AND TRENDS

In reviewing 2008 participation levels there is little indication that the economic slow down affected program participation. Sustained participation levels reflect the success and quality of Department programs and facilities. Programs and facilities that experienced growth in 2008 included Winona Pool admissions and rentals, baseball, flag football, gymnastics, soccer, lacrosse, tennis, personal training/fitness assessments, Kids' Night Out, youth golf, fitness classes, pottery, athletic fields, LSP Championship Field, Chilson Center and Ski & Sports Swap. New programs included contractual Summer Sports Camps, Teen Summer Day Trips,



*Personal Training at the Chilson Center*



Zumba Dance and the "Loveland's Losing It" weight-loss and nutrition program.

2008 was the second year of operation of the Loveland Sports Park

(LSP) and site use increased by 88% due to high use by R2J and private schools, local athletic groups and semi-pro athletic teams. The LSP Championship Field reservations increased by 30% and it has become a popular venue for athletic events.

Rather than a decline in participation due to economic concerns, there was an overall 7% increase in attendance including an increase in number of golf rounds, admissions at the Chilson Center and Winona Pool and growth in most recreation programming areas.



*Loveland Sports Park*

## 2008 Attendance / Usage Figures at Loveland's Recreation Facilities

Adult Athletics	159,666
Athletic Organizations	72,000
Athletic Programs	311,334
Batting Cages	20,556
Cattail Creek Golf Course	27,095
Christmas Trees Recycled	5,000
Environmental Education	1,436
Hatfield Chilson Center	362,303
Kids Night Out	7,947
Loveland Cemetery Visitors	14,000
Mariana Butte Golf Course	45,183
North Lake Park Train Rides	22,571
The Olde Course at Loveland	60,447
Park Shelter Reservations	731
Park Visitors	1,375,000
Recreation Programs	37,695
Recreation Trail System	275,000
Round Mountain Trail	7,500
School District Athletics	17,500
Senior & Adaptive Programs	70,764
Special Events	340,000
Swim Beach	15,584
Tennis Court Reservations	4,191
Viestenz-Smith Visitors	22,000
Winona Swimming Pool	31,147
Youth Golf Programs	3,500
Youth Athletic Programs	109,599

**132,725  
Total Rounds  
Of Golf**



*"Golf is Funded by User Fees from golfers. There is no tax subsidy for golf in Loveland"*

PARKS & RECREATION

## 2008 Citizen Boards & Commissions

### Parks & Recreation Commission

Gene Alvine  
Rick Brent  
Katie Davis  
Jack Doyel  
Noreen Flood  
Lori McWhinney  
Donald Merkel  
Leighton Millar  
Gregg Theander

*Glenn Rousey - Council Liaison*

### Golf Advisory Board

Paul Armatoski  
Neeoma Coston  
Joshua Dietz  
Tom Flock  
Mark Gembarowski  
Diana Greer  
Barbara Smith  
James Smith  
Jerry Weitzel

*Daryle Klassen - Council Liaison*

### Open Lands Commission

Lori Bell  
Gale Bernhardt  
Rick Brent  
Kathy Hartman  
Andy Hawbaker  
John Lewis  
M. Stephen McMillan  
Nancy Meredith  
William Zawacki

*Gene Pielin - Council Liaison*

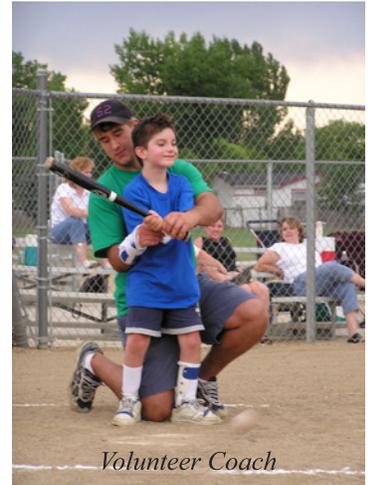
### Parks & Recreation Foundation

Chad Brent  
Marie DeWolf  
Denise Rhoades  
Russ Sprague  
Howard Wigert  
Scott Wilson  
Tony Zink

*Marilyn Hilgenberg - Staff Liaison*

## PARTNERSHIPS, GRANTS AND DONATIONS

The Parks and Recreation Department's success is due in part to collaboration and partnerships with numerous volunteers, groups and organizations in the community. Community groups and volunteers contributed their time for coaching, river clean-up, tree planting, trail and park projects, assisting youth and wellness/fitness education. Citizen boards and commissions (Parks and Recreation Commission, Golf Advisory Board, and Open Lands Advisory Commission) provided valuable community guidance to the City on issues related to the operations of the Parks and Recreation Department, priorities, projects and strategic plans. A special thanks goes to these individuals for their contribution in enhancing quality of life in the community! Overall, volunteers contributed 21,080 hours of service to the community at an estimated value of \$195,000.



*Volunteer Coach*

Joint use of R2J School District and City facilities is a win-win for both organizations. Utilizing City facilities, self-directed athletic groups provided opportunities for recreational activities in Loveland, thereby reducing tax support for youth recreation in Loveland. In addition to the City's skill development athletic programs, the Loveland Youth Athletic Association (LYAA) organized football for 3rd-8th graders and basketball for 5th & 6th graders. The Loveland Baseball Association (LBA) managed the local competitive youth baseball program while the City organized the less competitive skill development youth baseball and t-ball programs. Loveland Rage offered competitive girls softball programs and the Thompson Soccer Association (TSA) managed the competitive soccer leagues and tournaments. Loveland Hoops coordinated competi-

## The Value of Volunteers

*"Volunteers play an important role in the Department's goal of providing community services while minimizing expenditures. A special thanks to the volunteers who make a difference in our community and the quality of life in Loveland."*

**Estimated Value of  
Volunteers: \$195,000**



## 2008 Youth Grant Program

The Parks and Recreation Commission distributed the following funds to self-directed youth recreation organizations primarily to fund equipment and scholarships:

- Loveland Baseball Association.....\$2,500
- Loveland Swim Club.....\$2,000
- Loveland Youth Athletic Association.....\$2,000
- Thompson Soccer Association.....\$2,000
- Loveland Girls Hoops.....\$500
- Loveland Rage.....\$500
- Big Thompson Tennis Academy.....\$500

tive girls basketball for 6-8th grade and the Loveland Tennis Association (LTA) organized tennis leagues and tournaments, primarily for adults. Loveland Junior Golf Association, LPGA Girls Golf and Mariana Butte Boys Golf Programs provided golf opportunities for youth. The City through the Parks and Recreation Commission made available \$10,000 through a grant program to help with year-to-year operational expenses associated with providing these recreational programs to Loveland's youth.

Additional sponsorships/partnerships with local groups and organizations included the popular "Kids' Night Out", hosted at the Chilson Recreation Center, the Lions Club operation of the North Lake Park Miniature Train and the Silver Sneakers Senior Fitness Program with Healthways. An agreement with the Lake Loveland Recreation Club allowed citizens access to the Lake Loveland-North Lake Park Swim Beach. Several projects were completed in Loveland's parks with the help of local boy scouts and volunteers, and students from Front Range Community College's Exotic Species Elimination Project removed countless invasive Russian olive and tamarisk (salt-cedar) trees from natural areas.

Budget resources were leveraged when the Department partnered with organizations to secure outside grants and donations. In 2008, the Bretting Family Fund donated \$500 to the Environmental Education Program at Viestenz-Smith Mountain Park through the Community Foundation of Northern Colorado. Our Loveland Parks and Recreation Foundation Scholarship Program provided funding that allowed 225 youth to participate in recre-



River Improvements at Fairgrounds Park

ational activities at a value of \$10,200. In addition, \$215,000 was donated for Fairgrounds Park amenities, benches, trees, and fishing enhancements



through the Foundation's Donation Program. The Donation Program also accepted funding for new park benches and trees in memory of loved ones in the community. A \$125,000 Fishing is Fun Grant was received from the Colorado Division of Wildlife for stream improvements associated with the Fairgrounds Park Project. To further enhance fishing in Loveland, the Loveland Fishing Club donated funds for float tube facilities at Jayhawker Ponds and organized the annual fishing derby at North Lake Park. Force Soccer Club donated a new scoreboard for the Championship Field at Loveland Sports Park.

Local businesses provided some \$50,000 in support for the Chilson Center Points Program, Loveland Tee Off for Kids Golf Tournament, Golfers of Tomorrow Golf Tournament, tree planting and Adaptive Recreation Programs. As a result



of another successful Sculpture Show year, the High Plains Arts Council added new sculptures and finished construction on a new restroom facility at Benson Sculpture Garden. The availability of restrooms now allows the public to reserve the gazebo for weddings and events.

PARKS & RECREATION



Partnerships with these organizations, groups and volunteers is a win-win situation for Loveland citizens and the Department. Partnerships provide recreational opportunities without reliance on local taxes. The Parks and Recreation Department is grateful for the assistance, support, funding and opportunities these partners provide the community.



## Renewed Emphasis on Recycling

In 2008, the recycling program ranged from the traditional Christmas tree recycling for planter bed mulch to recycling building and construction materials from the old Larimer County Fairgrounds. A glass recycling bin was added at Kroh Park and a new recycling system was used at special events to reduce trash and increase recycling. Other more non-traditional recycling included recycling of approximately 2,000 pounds of wire tree baskets, used copper and brass irrigation products; the recycling of 200 pounds of plastic irrigation head parts at the Loveland Recycling Center; the return of approximately 30 cubic yards of plastic plant containers and wooden sod pallets to suppliers; the recycling of 1,200 cubic yards of grass clippings; and most uniquely, the recycling of burlap bags which are used by bee keepers to smoke hives.

## SPECIAL EVENTS

Parks and Recreation facilities played a significant role in many community-wide activities and events. The Chilson Center, Golf Courses and park facilities hosted weddings, receptions, birthdays, anniversaries, family reunions, conferences, school events, meetings, concerts, farmers markets and more. Some of the special events that occurred at City facilities included the 21st Anniversary of the Chilson Center, 30th Anniversary of Winona Pool, July 4th Festival, summer concerts, Arts & Crafts Festival, Sculpture Shows, Ski Swap, golf tournaments, fishing derbies, dances, car shows, athletic events, softball tournaments, races, Walk-A-Thons, Triathlon, River Revivals, field days, Prom-a-Rama, health fairs, parades, concerts, veteran celebrations, senior and educational events.

New special events hosted at the Loveland Sports Park included summer sports camps, skate exhibitions and competitions, Force Soccer Games (semi-pro women's soccer), Wolf Pack Football Games (semi-pro football) and lacrosse matches. Loveland also hosted regional and State competitions for CARA swimming and tennis, the NFL Punt, Pass and Kick Competition and the Grand Opening of Fairgrounds Park.



# Expanded Opportunities and Facilities

## EXPANDED FACILITIES

The Parks and Recreation Department analyzed, planned, funded and/or constructed the new Fairgrounds Park, Mariana Butte Clubhouse, Chilson Center Expansion and opened the Morey Wildlife Reserve to the public. Funding for these projects was from Capital Expansion Fees, Lottery Dollars, General Fund Contributions, the Golf Fund and Donations. Capital projects are identified in the Parks and Recreation Department Master Plan and City of Loveland Capital Plan to assure compatibility with citizen needs, goals, and available funding.

To gauge the need for community projects and to determine how Loveland compares with other cities, the City once again participated in the ICMA Performance Management Study. This national tool compared Loveland's municipal operations and services to that of 150 U.S. communities to obtain comparison data on city operations. In regards to parks and recreation, Loveland's program and facility statistics were comparable to other communities of like size. Loveland's expanding facilities are also similar to national trends including the development of larger community parks, inclusion of water splash parks and renovations to existing facilities.



*New restrooms at Benson Sculpture Garden*



*Morey Wildlife Reserve*

## Morey Wildlife Reserve

Morey Wildlife Reserve was opened to the public on May 24, 2008. The wildlife reserve is a 28-acre natural area and pond along the west Big Thompson River, adjacent to Mariana Butte Golf Course. A soft-surface pedestrian trail was constructed to allow access for wildlife viewing, nature study, and environmental education. Benches were installed along the trail to provide rest stops and viewing areas for visitors. A kiosk area near the entrance provides information about the site, a bike rack, trash can, and access to restrooms shared with the golf course. Volunteer trail hosts are often on-site to greet and to educate visitors about the natural resources found on the property, as well as the rules and regulations designed to protect those resources.



*Environmental Education at Morey Wildlife Reserve*

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## Fairgrounds Park

September marked the Grand Opening of Fairgrounds Park, one of the largest park projects of the Department. The project consisted of land acquisition, annexation, planning and “reuse” of the old Larimer County Fairgrounds including extensive demolition. The park location provided a very unique opportunity to renovate an existing site along the Big Thompson River, expand the existing softball complex at Barnes Field and add new park features including the City’s first dog park.

The Park incorporates many citizen ideas provided during an extensive public planning process. Park amenities in this 48.5-acre site include 4 new baseball/softball fields; a dog park; 2 restroom/concession buildings; 3 playground areas including a spray playground and sheltered tot lot; 2 large picnic and event pavilions; numerous picnic areas; a river plaza; open grass areas for leisure activities, markets, festivals and special events; a skate park; solar powered bicycle tire pump; and a basketball court. Its location along the



*Play Equipment at Fairgrounds Park*



*Pavilion #1 at Fairgrounds Park*

Big Thompson River, coupled with easy access to the City’s Recreation Trail System, makes it an ideal site for fishing, relaxation and recreation.

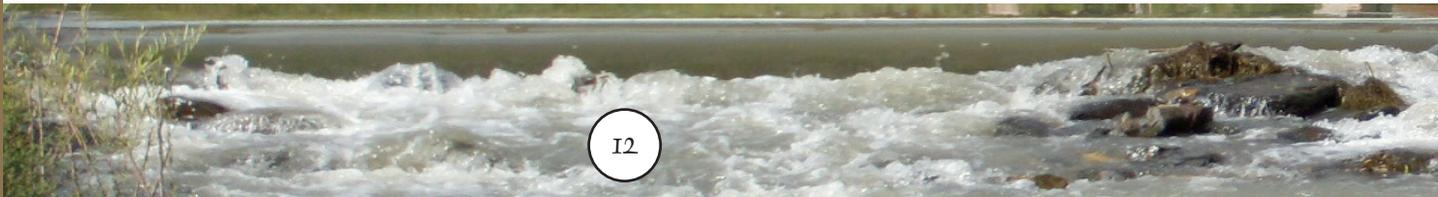
The project design team was lead by BHA Design and the construction manager and general contractor for the project was Heath Construction. Design work began in April of 2006 and renovation/construction work began summer 2007. The total cost of the project was \$10,078,000. Funding was provided by City Council reserves, Capital Expansion Fees and Colorado Lottery funds. Grants were received from the Colorado Division of Wildlife for \$125,000 for river and fishing habitat improvement and by the Loveland Parks and Recreation Foundation for \$215,000 for shelters, bleachers, scoreboards and other park amenities.



*“Whirlpool” by Tim Upham*

As part of the City’s *1% of Capital Projects for the Arts*, a new sculpture (“Whirlpool”) by Tim Upham was commissioned and placed by the river plaza area.

Fairgrounds Park is Loveland’s first “green park” and the project presented a great opportunity for recy-





*Spray Playground*

cling, salvaging and re-use of materials in a construction project. The demolition of the “old Fairgrounds” site and construction of the new park incorporated asphalt and concrete recycling; steel salvage; building re-use; fixture and lighting salvage; and tree and wood recycling at a cost savings to the project of thousands of dollars.



*Dog Park at Fairgrounds Park*

Materials and costs savings included:

- 20,303 square yards of milled asphalt was recycled.
- 8,500 tons of recycled asphalt and concrete was crushed and blended on-site for use as sub-base material for all the new parking lots.
- Through effective design, soil was moved throughout the site to meet grade requirements and balance cut and fill.
- 360 cubic yards of wood and trees were recycled and shredded for mulch.
- Thirteen tons of steel was recycled.
- Two metal buildings and five steel barns were removed and sold.
- Flagpoles, compartment sink, old light fixtures, light poles, transformers, traffic signs and posts, aluminum bleacher seats, bucking chutes, corrals, fencing, doors, toilets, sinks, door knobs and site furnishings were salvaged, sold at public auction and/or recycled for use on site.



Loveland celebrated the Grand Opening of Fairgrounds Park with a community celebration on September 6, 2008. Hundreds of citizens who visited the new park enjoyed a ribbon cutting, entertainment, demonstrations, a farmers market and more. Feedback has been extremely positive for this new park due largely in part to its unique recreational setting and design.



*River Plaza at Fairgrounds Park*



*Farmers Market*

PARKS & RECREATION

# Administration, Customer Service & Communications

## ADMINISTRATION OF RESOURCES

The Department's greatest resource is our 84 full-time and 350 part-time employees. Approximately 80% of our operational budgets are dedicated to personnel services. Given economic conditions, no new employee positions were added in 2008. Five vacant positions were not filled to achieve budget savings and meet established cost recovery goals. Financial accountability was strengthened with new financial procedures, changes to cash handling and new accounting processes. As a Department, proactive measures were taken to "avoid costs",



*Parks Worker*

contain costs and make operational changes, thus saving the City some \$200,000 while minimizing the effects on customer service.

Effective working relationships with staff, the community and organizations helped maintain high levels of customer service, an

outcome that was confirmed by the results of the 2008 "Quality of Life" Community Service Survey.

Other administrative tools used by the Department for planning, monitoring, and evaluating operations and services were the City's Comprehensive Master Plan Update, the Strategic Financial Capital Plan, LOGIC Model for consistent City-wide goal setting, ICMA Performance Measures for benchmarking with other communities and updated Emergency and Safety Policies and Procedures. These policies and guidelines



*Youth Lacrosse at Loveland Sports Park*

allowed the Department to provide valuable input and information as the City prioritized goals, objectives, projects and financing.

Employee and citizen safety was a focal point of all operational practices resulting in few work related accidents and injuries in 2008. To assure equipment and facilities were in good condition, safety inspections and environmental audits were conducted on a regularly scheduled basis. The Department stressed compliance with Federal, State and Local regulations and laws with regards to practices, personnel, the environment, use of equipment and products. One example of a new Federal Law was the Virginia Graeme Baker Pool and Spa Safety Act, which required that drain covers be changed at the Chilson Recreation Center and Winona Pool.



*River Work at Fairgrounds Park*



## UTILIZING TECHNOLOGY

Citizens renewed passes on-line, registered for classes and reserved tee times by touch-tone phone and the internet, checked athletic schedules and results, and found information on City services from their computers.

Automated phone and internet transactions accounted for more than 45% of all recreation registrations. Approximately 85% of all golf tee times were scheduled with automated phone and internet processes. Citizens monitored Fairgrounds Park construction through the internet via web cameras at that location. Citizen feedback regarding these services has been very positive.

During 2008, new technologies assisted employees in more effectively performing their jobs through the use of automated irrigation controls, real-time weather alerts, pavement temperature sensors for snow removal, security cameras, and point of sale systems. Fleet Maintenance and Equipment software was also used to manage equipment and repairs, as well as parts inventory; thus reducing inventory supplies and overhead costs. A new internet process to sell or dispose of equipment resulted in a 5% increase in sales.

Historical records at the Cemetery were scanned electronically and are now managed through a new database program that provides more efficient information retrieval for visitors. In addition, a new Cemetery GPS Mapping Project was initiated to link database records with actual land use to identify all available cemetery spaces for sale to the public. This technology will also assist with decision-making regarding future cemetery operations. This same mapping technology is being utilized to inventory park trees and other historical documents in conjunction with new City-wide Records Management policies.

To address vandalism, safety and security issues, additional surveillance cameras (some with audio) were installed in select locations including the Chilson Center and Winona Pool. New DVR systems have improved the quality and usability of the video. Vandalism continued to be an on-going concern in 2008 and cost the City taxpayers some \$100,000 in repairs.



*Fitness Class at the Chilson Center*

At the Morey Wildlife Reserve, visitor data was recorded and summarized using an innovative system developed by a trail volunteer using Google Docs. Volunteer trail hosts enter site monitoring data, including the number of visitors, cars, wildlife, policy violations and maintenance concerns thus providing valuable downloads to City staff.

A new monthly automatic deduction option for Chilson Center Passes now allows users to pay for extended-use passes on a monthly basis, thus having a positive impact on those who can not afford the one-time expense of the pass. Chilson fitness equipment utilizes some of the latest technology providing extensive features like heart rate, speed, distance and calories features. The sophistication of much of the fitness equipment enhances the quality of the experience for guests.



*Video Screen Surveillance at the Chilson Center*

Incorporation of new technologies into daily operations allowed for more accurate data collection, better decision-making, and improved customer service. As new technologies become available, costs/benefits are evaluated to determine the long-term efficiencies to Loveland citizens.

# Get Connected!

Type Keyword(s) to Search for City Phone Numbers, Emails, or Links

## COMMUNICATIONS WITH CITIZENS

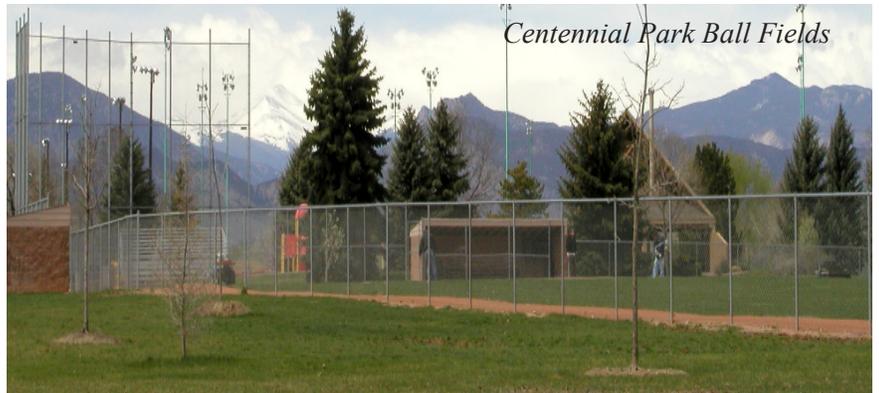
Capitalizing on the power and availability of the ever growing internet, the Parks and Recreation Department provided over 150 web pages, including GIS maps, electronic brochures and connections to the City's mapping database to users.

Department information, event and activity updates and registrations can be found at [www.cityofloveland.org](http://www.cityofloveland.org). Statistics show that close to 300,000 visits occurred to the Parks and Recreation web site in 2008. These numbers illustrate the popularity of the site and indicate that more citizens are getting information about City services via the internet. In 2008, a more comprehensive search component was added to the City's website called "Get Connected". This function makes it easier for citizens to find base information more quickly on the City's web site. Feedback on this feature has been positive. The use of email is also a popular tool for citizens to contact staff and provide feedback on services and facilities. On the reverse side, the Department utilized email to provide information to users, gather data, send on-line newsletters and distribute program information.

In 2008 a wireless network was installed over the Loveland Sports Park to allow users to have connectivity while enjoying activities at the park. LP Broadband provided the wireless service free of charge to encourage use of their services in Loveland. Use of the wireless system has been less than originally anticipated but is a popular feature for parents attending events in the park.

## AWARDS & RECOGNITION

The Parks and Recreation Department was recently awarded the 2008 Columbine Award from the Colorado Parks and Recreation Association (CPRA), for its restoration of the ball field complex at Centennial Park in 2005. Centennial Park was built on a former landfill and presented numerous challenges including light poles treated with creosote, wooden scorer's booths that were non-ADA compliant, a building that had settled, and fences, dugouts and bleacher areas that were in disrepair. The City reinvested in the park coming up with creative, cost-saving solutions to update the facility offerings in a safer and more attractive recreational environment. The City was also recognized by the CPRA for its overall commitment to maintaining quality parks facilities and long term support of youth sports facilities.



For the seventeenth consecutive year, the City was recognized by the National Arbor Foundation as a "Tree City USA" for meeting national standards for tree planting and maintenance in the community.

In addition to the Tree City Award, Loveland was recognized with the Growth Award for its efforts in education, community partnerships, planting and tree maintenance. Volunteers and community leaders celebrated Arbor Day with a tree planting project at Fairgrounds Park made possible by a donation and volunteers from Agilent





*Awarding of Tree City USA to Mayor Gene Peilin*



*Arbor Day Tree Planting*



*Soccer Tournament at Loveland Sports Park*

Technologies. Thrivent Lutheran Church also provided a donation and volunteers for tree planting at North Lake Park during Earth Week and the Loveland Choral Society donated an additional \$1,500 for a fall tree planting at Fairgrounds Park. Loveland’s urban forestry program improves the environment and aesthetics of the parks, as well as the overall quality of life in Loveland.

One of the ways citizens in Loveland voice their favorite things in the community is through the “BEST OF” awards sponsored by the Loveland Reporter-Herald and Group Publishing. A few of the 2008 “Best Of”



- recognitions awarded to the Department include:
- \*“Best Fitness Center”- Chilson Recreation Center
  - \*“Best Fitness Classes & Instructors”- Chilson Center
  - \*“Best Parks”- North Lake, Benson & Viestenz-Smith
  - \*“Best Sculpture”- Benson Sculpture Garden
  - \*“Best Playgrounds”- Loveland Sports Park, North Lake Park and Dwayne Webster Park
  - \*“Best Skate Park”- Loveland Sports Park
  - \*“Best Fishing”- Big Thompson River & Lake Loveland
  - \*“Best Place to Walk Your Dog”- Recreation Trail
  - \*“Best Golf Courses”- Mariana Butte & Olde Course



*Playing at the Fairgrounds Park Playground*

**PARKS & RECREATION**



# Financial Performance

## EXECUTIVE FINANCIAL SUMMARY

### RESOURCES

FEES AND CHARGES	\$6,144,777
CITY GENERAL FUND	\$5,108,204
OPEN LANDS TAXES	\$1,376,325
INTEREST ON FUNDS	\$1,660,111
CAPITAL EXPANSION FEES	\$1,243,475
LOTTERY PROCEEDS	\$ 620,659
GIFTS, DONATIONS, MISC.	\$ 113,297
PERPETUAL CARE FEES	\$ 63,910
<b>TOTAL RESOURCES</b>	<b>\$16,330,758</b>

### USES OF RESOURCES

Operating Expenses \$10,452,355

Capital Spending & Projects \$8,513,090

Equipment and Tools \$973,502

Land and Water \$192,329

**TOTAL RESOURCES USED \$20,131,276\***

*\*Capital Projects required use of cash balances.*

To be proactive with the declining economic conditions, the Department implemented a number of cost-containing measures to prepare for possible reductions in City sales tax revenues. Individual operations were analyzed to determine cost effectiveness and effects of market conditions. Services and programs were changed, discontinued or outsourced to improve operational efficiencies. Monthly reports allowed for analysis of financial data. These measures allowed the Department to save some \$200,000 from budget projections even though there were no reductions in program participation, revenues or services.



*Elk on Olde Course at Loveland*

Special revenue funds generated capital dollars, but the majority

of operating dollars were managed as part of the City's General Fund. Grants and donations stretched Loveland's tax dollars where possible. An extensive and diversified "user pay" philosophy allowed the Department to recover the majority of program & facility costs through user fees and charges. While many of the Department's budget areas pay for themselves, some like Parks, Adaptive Recreation, the Cemetery and Senior Services, were tax subsidized for the "greater good" of the community. Overall, Department revenues increased 3% over 2007 levels and expenditures were 4% lower than 2008 budgeted figures.

# Financials- As of December 31, 2008

## Revenue Centers

REVENUES BY AREA	2008	2007
Golf Operations.....	\$ 3,728,945	\$ 3,780,594
General Fund Subsidy.....	\$ 5,108,204	\$ 4,633,992
Interest on Investments.....	\$ 1,660,111	\$ 1,571,565
Open Lands Taxes.....	\$ 1,376,325	\$ 1,528,277
Capital Expansion Fees.....	\$ 1,243,475	\$ 1,136,144
Chilson Center.....	\$ 1,087,928	\$ 1,007,796
Lottery Proceeds.....	\$ 620,659	\$ 600,508
Athletics.....	\$ 572,234	\$ 583,175
Recreation Programs.....	\$ 246,871	\$ 239,600
Cemetery.....	\$ 154,609	\$ 139,312
Outdoor Aquatics.....	\$ 125,258	\$ 118,580
Special Recreation Services.....	\$ 117,364	\$ 111,065
Gifts, Donations & Misc.....	\$ 113,297	\$ 286,983
Park Fees.....	\$ 75,949	\$ 70,282
Perpetual Care Fees.....	\$ 63,910	\$ 68,315
Batting Cages/Concessions.....	\$ 35,437	\$ 44,790
<i>TOTAL OPERATING REVENUE.....</i>	<i>\$16,330,576</i>	<i>\$15,920,978</i>

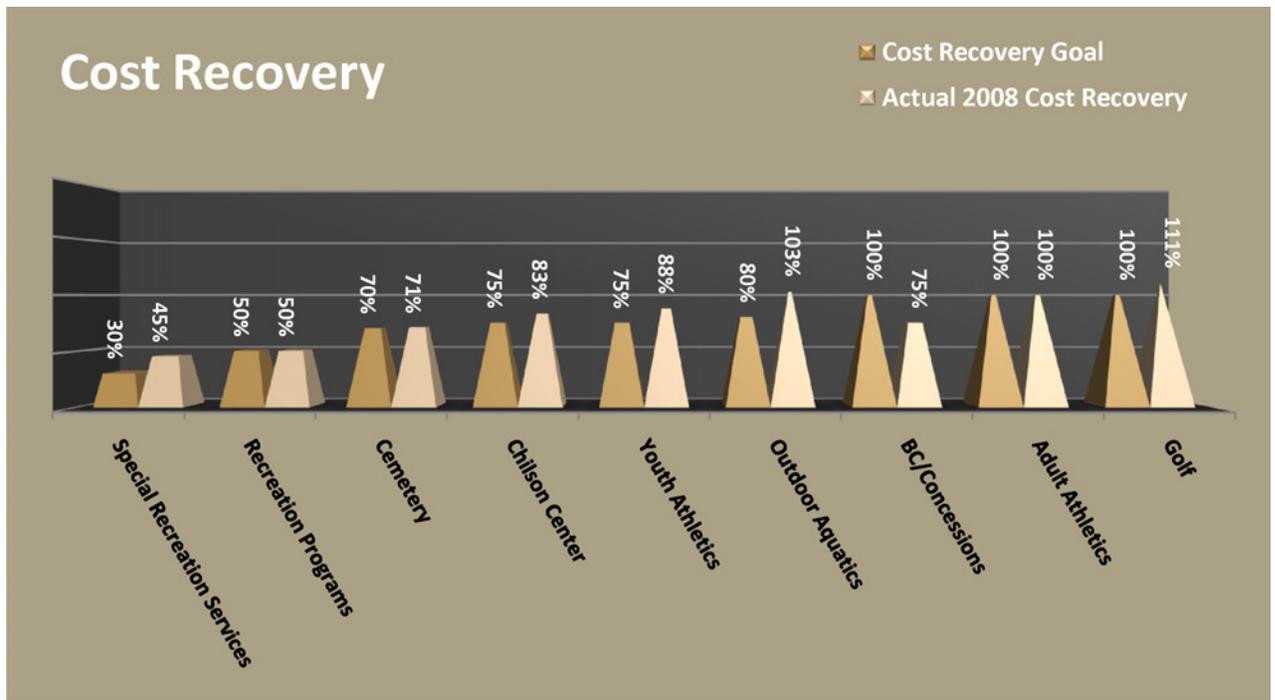
## Expenditures

<b>OPERATING EXPENDITURES</b>		
Golf Operations.....	\$ 3,369,973	\$ 3,314,615
Parks Maintenance/Public Grounds/Planning.....	\$ 3,263,884	\$ 3,067,881
Chilson Center.....	\$ 1,305,870	\$ 1,369,916
Athletics.....	\$ 607,145	\$ 576,930
Administration.....	\$ 437,645	\$ 523,376
Recreation Programs.....	\$ 498,445	\$ 475,315
Special Recreation Services.....	\$ 251,477	\$ 257,310
Cemetery.....	\$ 219,118	\$ 221,435
Open Lands.....	\$ 198,913	\$ 162,390
Outdoor Aquatics.....	\$ 121,028	\$ 128,311
Recreation Trail.....	\$ 131,850	\$ 112,208
Batting Cages/Concessions.....	\$ 47,007	\$ 40,163
<i>TOTAL OPERATING EXPENSES.....</i>	<i>\$10,452,355</i>	<i>\$10,249,850</i>
 <b>CAPITAL EXPENDITURES</b>		
Fairgrounds Park.....	\$ 7,802,529	\$ 2,275,471
Equipment/Tools.....	\$ 797,997	\$ 718,226
Golf Projects/Equipment.....	\$ 773,626	\$ 287,330
Chilson Expansion Project.....	\$ 137,365	
Open Lands, Water & Land.....	\$ 173,339	\$ 176,261
Recreation Trail.....	\$ 36,496	\$ 7,718
<i>TOTAL CAPITAL EXPENSES.....</i>	<i>\$ 9,721,352</i>	<i>\$ 3,465,006</i>
<i>TOTAL DEPARTMENT EXPENSES.....</i>	<i>\$20,131,276</i>	<i>\$13,714,856</i>

PARKS & RECREATION

## COST RECOVERY

The Department utilized a “Cost Recovery” calculation to determine the percentage of expenditures recovered through revenues for a given budget area. Cost recovery policies guided Department fee setting and operating decisions. Several programs and facilities paid for themselves while others were subsidized as a community service and public benefit. Listed are the established City Council, Department and Parks & Recreation Commission cost recovery policies. Throughout 2008, revenues were monitored and expenditures were reduced to accommodate revenue shortages, minimizing overall budget impacts. All operating areas met established cost recovery goals with the exception of concessions, which fell short of recovering all operating costs as a result of vandalism to vending machines/concession stands, especially at Loveland Sports Park; and a default on payment of the concessions contract by the private concessionaire.



## SUMMARY OF SPECIAL REVENUE FUNDS\*

Fund	Balance 1/1/08	Revenues	Expenditures	Net Change	Balance 12/31/08*
Capital Expansion Fund	\$17,767,376	\$1,977,673	\$3,546,398	-\$1,568,725	\$16,198,651
Parks Improvement Fund	\$2,016,809	\$271,019	\$0	\$271,019	\$2,287,828
Conservation Trust Fund	\$4,613,437	\$879,835	\$444,204	\$435,631	\$5,049,068
Open Lands Tax Fund	\$4,894,446	\$1,746,823	\$366,419	\$1,380,404	\$6,274,850
Golf Fund	\$2,842,273	\$3,847,210	\$4,143,599	-\$296,389	\$2,545,884
Perpetual Care Fund	\$1,975,960	\$150,590	\$0	\$150,590	\$2,126,551

\*2008 Unaudited Year-end Figures



# DEPARTMENT FUNDING RESOURCES

A variety of funding sources are required for the Department to meet its goals. Listed below is a brief explanation of funding sources utilized by the Department.

## GENERAL FUND

The General Fund is where most City services to the public are funded. Nearly three-quarters of the funding is through taxes, primarily sales and use taxes.

\$3,904,874 of Parks and Recreation services and facilities were funded from the General Fund in 2008.



## CAPITAL EXPANSION FUND

Capital Expansion Fees were established to assist in providing additional infrastructure necessitated by growth. Fees are collected for parks, recreation, open lands and trails on new residential development. Building activity in Loveland was slow in 2008, which resulted in reduced revenues. Future Capital Expansion Fee funded projects have been adjusted to reflect lower funding availability.



## CONSERVATION TRUST FUND

**DON'T FORGET TO PLAY!** The Conservation Trust Fund accounts for revenues from proceeds of the state Lottery games. Funds are restricted for recreation sites, facilities or projects. In 2008, Loveland's proceeds from the Colorado Lottery totaled \$620,660. 2008 proceeds were utilized for maintenance of the Recreation Trail System and acquisition of trail easements for future trail development and for assisting with Fairgrounds Park construction.

## PARKS IMPROVEMENT FUND

Prior to the 1984 establishment of Capital Expansion Fees, funds were collected on new residential dwellings for parks. This supports improvements and infrastructure renovations at existing parks. 2008 funds were used for North Lake Park racquetball court demolition and restoration.

## GOLF FUND

Loveland's Golf Fund is a government enterprise fund that covers the operations, maintenance and capital improvements of golf courses and facilities



owned by the City of Loveland. All golf revenues are utilized to pay for the operations, maintenance and capital improvements at the three golf courses.

## OPEN LANDS FUND

Revenues in this fund reflect Loveland's portion of the Larimer County Open Space Sales Tax for the purchase and maintenance of open land areas.

## PERPETUAL CARE FUND

This fiduciary fund provides for the future operations, maintenance and capital improvements at the Loveland Cemetery in perpetuity. Loveland is evaluating financial options as burial trends are changing.

PARKS & RECREATION



# On the Horizon

## Golf Course Clubhouses

Construction of a new clubhouse at Mariana Butte Golf Course is underway and will be available for golfers and the community in May 2009. This project will improve the use of clubhouse space, improve restrooms and concession areas and provide more aesthetically pleasing environments for golfers. Future plans include renovating the clubhouse at The Olde Course pending available future funding in the Golf Enterprise Fund.



*Mariana Butte Clubhouse Framing*



*Mariana Butte Clubhouse Project*



## Recreation Trail System

Completion of the 24-mile Recreation Trail loop around Loveland has taken longer than originally anticipated due to the timing of residential developments; land ownership issues; easement acquisition; and the down turn in the housing market. Staff has taken a more aggressive approach to plan and construct the remaining 5.5 miles to complete the trail loop. A trail underpass at north Highway 287 is currently under design and will allow for the connection of existing trail segments. Support for the recreation trail remains high and the community is anxious to have the recreation trail loop encircle Loveland.



## Mehaffey Park

Pre-design and planning for the new Mehaffey Community Park, west of Wilson Avenue, off 22nd Street, is scheduled to begin in 2009. The development of this 60-acre park area will include the City's first arboretum and will be a welcome addition to northwest area of Loveland. The City's Recreation Trail runs through the park and will provide access to the surrounding neighborhoods.



## Recreation Center Expansion

Over the last several years, staff and the Parks and Recreation Commission have been exploring options for the expansion of indoor recreation facilities. Based on available funding, the City Council funded \$6.6M for the planning, design and construction of a renovated/expanded Chilson Center to address key issues including over-crowding, locker room space, fitness areas, parking and expanded aquatics areas. The architectural consultant, BRS, prepared schematic designs and cost estimates. Unfortunately, project estimates exceeded the available budget for this project. Staff is working with City Council to resolve funding issues before continuing with this expansion project. In addition, funds to purchase land for a new recreation center at a secondary site were allocated in 2008, but were not yet expended.



*Hatfield Chilson Recreation/Senior Center*



*Championship Field at Loveland Sports Park*

## Programming of New Facilities

With the addition of Fairgrounds Park and Loveland Sports Park in the last few years, there are new opportunities for recreation programming and community use of these facilities. Facilities at Fairgrounds Park can now accommodate farmers markets, large community events, such as the Corn Roast, and large softball tournaments. The championship field at Loveland Sports Park has opened new opportunities for high school games, community events and even professional team practices and games. We will continue to work through these new programming opportunities to schedule events that coincide and enhance traditional programming provided by the City.



*Future Development Site at Fairgrounds Park*

*We welcome your feedback and questions!*

*Loveland Parks and Recreation Department  
500 East Third Street  
Loveland, CO 80537  
(970)962-2727  
[www.cityofloveland.org](http://www.cityofloveland.org)*

*Cover Photo: Fairgrounds Park - Fall 2008  
Photos are incorporated throughout the report to portray 2008 events.*



*For Excellence in Park & Recreation Management*

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**Parks & Recreation Department**  
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