

# Parks & Recreation Annual Report to the Community



2009

# Parks and Recreation Department



Citizens can now enjoy a panoramic view of Loveland from the new Mariana Butte Clubhouse, constructed in 2009. It was a year of changing perspectives and modifying the way we operate with available funding. Although we experienced an employee hiring freeze and budget reductions, Department staff continued to provide top notch customer service. Our focus remained the same: “to provide effective, efficient and high quality leisure facilities, sites, services and programs for the citizens and visitors to the Loveland community.” These leisure facilities include 28 city parks, 3 golf courses, Winona Outdoor Swimming Pool, Chilson Recreation Center, 16.25 miles of recreational trail, Viestenz-Smith Mountain Park, 2,097 acres of open lands and maintenance on public grounds like the Civic Center Complex. Some of the noteworthy events and successes of 2009 include:

- ▶ Completion of the Mariana Butte Golf Course Clubhouse.
- ▶ Expansion of the Recreation Trail System & planning/design of the Highway 287 Underpass.
- ▶ Approval of design and final funding for Chilson Recreation Center Renovation/Expansion.
- ▶ Acquisition of two Open Lands Properties.
- ▶ First full year of operations at Fairgrounds Park.

*“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.”*

# Quality Parks, Recreation Facilities, Trails, and Programs

## OPERATIONS & MAINTENANCE

During this time of economic uncertainty, citizens utilized local Parks and Recreation facilities and programs more than ever before. In response, the Department made quality services and customer service its top priority. As a result, Loveland residents & visitors enjoyed well-maintained facilities and quality programs. Employees took a proactive stance on finding ways to contain costs while maintaining long-standing customer service levels. 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, reducing turf maintenance in non-priority areas, extending the use of equipment and utilizing volunteers and interns.



2009 marked the first full year of operation of the new Fairgrounds Park. Based on site use and reservations, it is easy to conclude that the community loves this new park area and its location adjacent to the Big Thompson River. The park was voted "The Best Place to Bring a Child" in the Loveland Reporter-Herald Community Survey. The large group use areas made it a prime location for large community events, picnics, family reunions, concerts, church activities and the Corn Roast Festival. The large pavilions also served as a venue for the summer concert series during rainy weather.



The new four-field ball complex at Fairgrounds Park significantly increased the inventory of softball fields making it a very desirable location for softball tournaments. With the availability of ballfields, there has been a significant increase in the number of regional youth softball tournaments in Loveland.

Unseasonal weather in 2009 impacted operations throughout the year. The wet spring and summer created scheduling issues for softball and soccer tournaments and had a significant impact on golf rounds played at Loveland's Golf Courses. The wet weather also created drainage issues at some park locations. Snow and cold weather hit early fall and eliminated most fall golf rounds, impacting the Golf Enterprise Fund.



## IMPROVEMENTS TO FACILITIES



*Mariana Butte Golf Course*

Efficiencies of operations were gained at North Lake Park with the installation of a more efficient variable-speed irrigation pump station, which enhanced water conservation, flow capacities, irrigation coverage and flexibility in “watering” around programmed and special events.

Perimeter irrigation changes at Mariana Butte Golf Course holes 6, 10, 12 and 18 improved irrigation coverage and improved visual aesthetics from adjacent homeowners’ properties. Minor renovation to #11 green at Mariana Butte, as well as changes to irrigation heads around water areas (lakes, river & wetlands), resulted in improved drainage and water savings. Bunkers on #4 & #13 at Mariana Butte were reshaped and sand was replaced on several of the holes to improve playability.

Improvements at the Olde Course at Loveland included the renovation of #17 greenside bunker and value repairs. Installation of a French drain eliminated wet spots on Fairway #9 and prevented mid-season irrigation breaks.

Both Winona and Chilson Pools were brought into compliance with the Virginia Graham Baker Act on swimming pool safety by replacing all drain and slide intake grates. At the Chilson Recreation Center, locker room benches were replaced and minor repairs were completed on the pool slide stairs and tile. The CycleOps group cycling bikes were re-

placed under a frame warranty by Saris. In addition, an emergency elevator phone was installed, elevator door hardware was replaced, emergency lighting was repaired and exit signs were upgraded. In the Senior Center, the partition walls were replaced and three handicap spaces added to the parking lot. The outdoor hot tub remained closed throughout the year due to the expense of repairs and a new hot tub will be installed as part of the Chilson renovation project.

Historically, improvements to courts, parking lots, irrigation systems and playgrounds are funded through an annual replacement program. Funding for such improvements and equipment replacement was “frozen” in 2009 to address the downturn in the local economy and reduction in sales taxes revenue. The good news is that the replacement program will resume in 2010 thus allowing for improved service levels.



*Amphitheater at North Lake Park*

Vandalism continued to be a problem in several park areas, particularly Kroh, North Lake and Loch Lon Parks. In 2009 there were 963 police related calls to park areas and 78 recorded incidents of vandalism and graffiti. To address these issues, staff evaluated the incidents by types and location to determine options to deter future incidents. At North Lake Park, there was a collaboration with Loveland High School to address issues caused by congregating high school students. The high school is enforcing its policy to keep students off park property during school hours. Other measures taken at park locations include the removal of vending machines, additional police patrols, and improving visibility, as well as evaluating the effectiveness of adding surveillance cameras.



*New Recreation Trail Segment*

## RECREATION TRAIL SYSTEM

Parks and Recreation officially opened another 0.75-mile segment of trail, west of Boyd Lake State Park in October 2009. The new segment runs east/west between County Roads 11C and 13 and connects to the existing trail system. The trail was constructed in the spring of 2009 but remained closed until a new pedestrian signal on County Road 11C was installed in the fall. This is the first signal installed on the trail and will warn traffic of trail users crossing the heavily traveled county road at high speed. The signal is pedestrian actuated and provides an early warning system for vehicular traffic. No vehicular parking is allowed at the site, with trail parking available at Seven Lakes Park or Boyd Lake State Park. The trail was built with Conservation Trust funds and Capital Expansion fees at a cost of \$450,000.



*Nesting Killdeer*

Part of the new trail segment crosses an existing wetland. The City mitigated the wetland disturbance with construction of a new 0.76 acre wetland at Loveland Sports Park. During construction, the wetland mitigation site was blocked off to

provide habitat and cover for a nesting Killdeer that successfully hatched 3 chicks.

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

## PRESERVATION OF OPEN LANDS

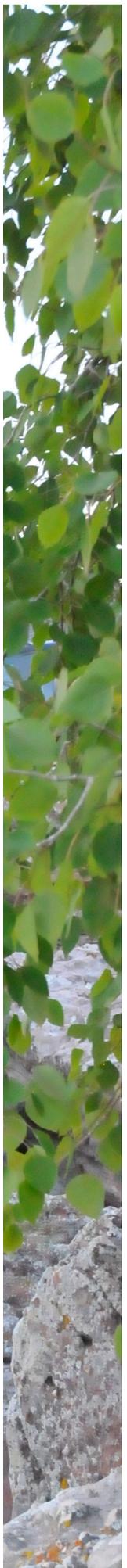
Since 1996, Loveland has preserved a total of 2,097 acres of land in and around the City. The Lafarge Brose and Wild sites were added to its inventory in 2009. The Lafarge Brose site consists of 36 acres and is located on South St. Louis Avenue adjacent to the Big Thompson River. The City purchased the property and two shares of Ryan's Gulch Reservoir water in March 2009 for \$300,000. Wetlands resulting from gravel mining and the site's connection to the Big Thompson River provide quality habitat for numerous wildlife species. The Natural Areas Division is working with the Storm Water Division to establish water quality wetlands on site to improve storm water runoff into the Big Thompson River.

The 26-acre Wild Property was purchased in April 2009 for \$654,000. The property is located along the west Big Thompson River, just upstream from the Morey Wildlife Reserve at Mariana Butte. The site includes highly-rated riparian habitat and upland grasslands and will provide future fishing and wildlife viewing access. The acquisition also protects the scenic view of the river corridor along west Highway 34.

In 2009, the City also made the final partnership payment with Larimer County towards the purchase of Hermit Park Open Space near Estes Park. Loveland contributed \$420,000 to this purchase. The 1,362-acre property is open to the public for a variety of recreational opportunities including campsites, cabins, reservable group use pavilion, and trails for hiking, horseback riding, and mountain biking.



*Wild Open Lands Parcel*



## PROGRAM & FACILITY TRENDS

In reviewing 2009 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 2009 included Chilson Center admissions, Lake Loveland Swim Beach, youth softball, t-ball, gymnastics, lacrosse, tennis, fitness classes, Silver Sneakers Senior Fitness, outdoor adventures and ballfield reservations. New programs included outdoor recreation classes, Zumba Exercise Dance, sailing and canoe trips.



A community-wide emphasis on good health and active lifestyles continued as the Department partnered with local agencies and the medical profession to provide health fairs, programs and services to complement healthy lifestyles. Daily attendance at the Chilson Center increased over 2008 levels. The “Loveland’s Losing It” weight-loss and nutrition program continued to be very popular, as did the Silver Sneakers fitness program for seniors. The annual Chilson Points Program to promote and reward fitness workouts grew to include special awards for youth in partnership with Poudre Valley Health Systems. Classes and programs aimed at healthy lifestyles were well perceived and attended by citizens.



The Environmental Education Program at Viestenz-Smith Mountain Park enjoyed another successful year with over 1,200 elementary students attending the Spring and Fall programs. Students learned about wildlife and life zones of the plains, foothills, and mountains. Program feedback from teachers, students, and chaperones was very positive.

With families staying closer to home, use of Loveland’s parks, park shelters, courts and ballfields were at an all-time high. In June and July, Loveland hosted several large regional youth softball tournaments which brought hundreds of visitors to Loveland. With the availability of new fields at Fairgrounds Park, the Barnes Softball Complex is a prime location for larger softball/baseball events.

Participation in youth golf programs increased in 2009. However, overall rounds of golf played at Loveland’s golf courses decreased in 2009 as a result of being closed 80 days due to wet spring and summer weather, and early fall snows.



## 2009 Attendance / Usage Figures at Loveland's Recreation Facilities

Adult Athletics	160,577
Athletic Organizations	71,800
Athletic Programs	268,014
Batting Cages	22,573
Cattail Creek Golf Course	25,830
Christmas Trees Recycled	5,000
Environmental Education	1,219
Hatfield Chilson Center	378,310
Kids Night Out	6,782
Loveland Cemetery Visitors	13,040
Mariana Butte Golf Course	43,856
North Lake Park Train Rides	22,571
The Olde Course at Loveland	58,782
Park Shelter Reservations	1,131
Park Visitors	1,425,000
Recreation Programs	33,296
Recreation Trail System	275,000
Round Mountain Trail	7,500
School District Athletics	17,500
Senior & Adaptive Programs	72,896
Special Events	390,000
Swim Beach	17,577
Tennis Court Reservations	3,409
Viestenz-Smith Visitors	22,000
Winona Swimming Pool	27,887
Youth Golf Programs	4,350
Youth Athletic Programs	107,437

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

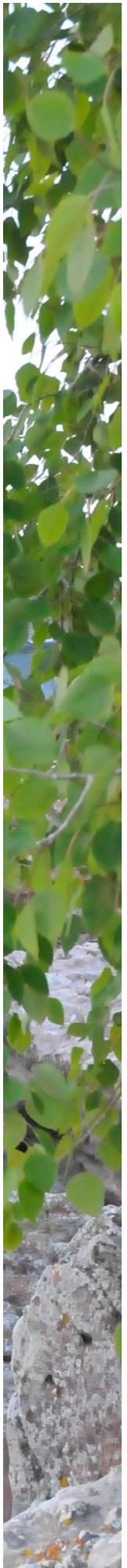


## PARTNERSHIPS, GRANTS AND DONATIONS

The Parks and Recreation Department's success is due in part to collaboration/partnership with numerous volunteers, groups and community organizations. 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 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 supporters for their contribution in enhancing quality of life in the community! Overall, volunteers contributed 21,740 hours of service to the community at an estimated value of \$260,880.

Joint use of R2J School District and City facilities is a win-win situation 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 the community. 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 competitive girls basketball for 6th-8th grades. The Loveland Tennis Association (LTA) organized tennis leagues and tournaments, primarily for adults, and Big Thompson Tennis organized competitive youth tennis. 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.



## 2009 Citizen Boards & Commissions

### Parks & Recreation Commission

Gene Alvine  
 Peter Bichler  
 Rick Brent  
 Katie Davis  
 Twyla Dennis  
 Jack Doyel  
 Deborah Manderscheid  
 Leighton Millar  
 Gregg Theander

*Glenn Rousey - Council Liaison*

### Golf Advisory Board

Paul Armatoski  
 Jim Corlett  
 Neeoma Coston  
 Joshua Dietz  
 Tom Flock  
 Diana Greer  
 Barbara Smith  
 James Smith  
 Robert Walkowicz

*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*



*Youth Softball @ Kroh Park*

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, service clubs and interns through Larimer County Workforce.

Our Loveland Parks and Recreation Foundation Scholarship Program provided funding that allowed 246 youth to participate in recreational activities at a value of \$13,125. In addition, \$155,000 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 organized the annual fishing derby at North Lake Park and taught



## 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: \$260,880**



Softball



Adult Soccer



Senior Fitness



Miniature Train at North Lake Park

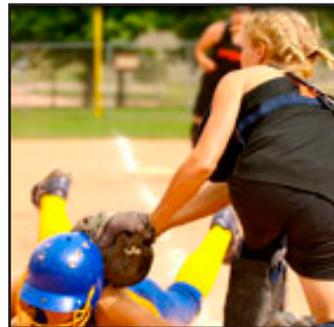
fly tying and fly fishing classes at the Chilson Center Center. Local businesses provided some \$50,000 in support for the Chilson Center Points Program, Loveland Tee Off for Kids Golf Tournament, Golfers of Tomorrow Golf Tournament, tree planting and Adaptive Recreation Programs. As a result of another successful Sculpture Show year, the High Plains Arts Council added new sculptures at Benson Park Sculpture Garden.



Partnerships with these organizations, groups and volunteers is a win-win situation for Loveland citizens and the Parks and Recreation Department.

## SPECIAL EVENTS

The availability of Parks and Recreation facilities are vital to 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, and more. Some of the special events that occurred at City facilities included the 22nd Anniversary of the Chilson Center, July 4th Festival, Heritage Days, the Corn Roast, 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.

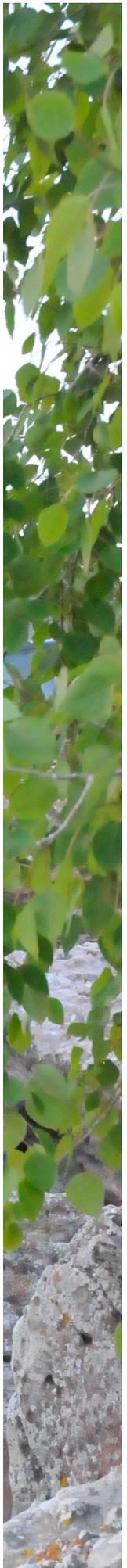


## 2009 Youth Grant Program

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

- Loveland Baseball Association.....\$2,000
- Loveland Youth Athletic Association.....\$2,000
- Thompson Soccer Association.....\$2,000
- Loveland Girls Hoops.....\$1,000
- Loveland Rage.....\$1,000
- Big Thompson Tennis Academy.....\$1,000
- Loveland Swim Club.....\$500
- Loveland Girls Golf.....\$500

New special events hosted at Fairgrounds Park included skate exhibitions, field days, regional softball tournaments, summer concerts, the Corn Roast, Heritage Day, church services, fishing demonstrations and a fundraiser for the Loveland Fishing Club. Loveland also hosted regional and State competitions for CARA swimming and tennis, and the NFL Punt, Pass and Kick Competition.



# Expanded Opportunities and Facilities

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. In 2009, the Department planned, funded and constructed the Mariana Butte Golf Course Clubhouse and completed the design for the Chilson Center Renovation/Expansion project. Funding for these projects was generated from Capital Expansion Fees, Lottery Dollars, and the Golf Enterprise Fund.

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. The facilities Loveland has expanded or built are similar to national trends including the development of larger community parks, inclusion of water splash parks and renovations to existing facilities.



*Dining Areas at Mariana Butte Clubhouse*



*Pro Shop at Mariana Butte Clubhouse*

## MARIANA BUTTE CLUBHOUSE

To enhance the golfing experience and to improve services at Mariana Butte Golf Course, a permanent clubhouse facility was constructed during the spring and was open to the public in May 2009. Drahotka Commercial, LLC was the Contract Manager and General Contractor for the project. The project was funded from the Golf Enterprise Fund at a cost of \$2,700,000.

Preparation of the site began in November 2008 with the modular being lifted off the foundation. During construction, Pro Shop operations were temporarily "housed" in a modular until the new building was open for public use. 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 clubhouse has been very well-received by the community and provides some of the best panoramic views of the foothills and mountains west of town, as well as the Devil's Backbone.



*Mariana Butte Clubhouse Northern View*



*Conceptual Design of Chilson Center Project*

**CHILSON** RECREATION CENTER **HATFIELD CHILSON RECREATION-SENIOR CENTER**  
Expansion & Renovation

**CHILSON**  
A. NORTHWEST AERIAL VIEW  
N.T.S.

A404

## 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 appropriated \$7.9M for the planning, design and construction of a renovated/expanded Chilson Center to address key issues including over-crowding, locker room space, fitness areas, gymnastics space, parking and expanded aquatics areas.

Barker, Rinker, Seacat Architects designed the building changes and additions. Final construction drawings were completed during the fall with a December bid opening. Drahota Construction was hired to be the Construction Manager/General Contractor for the project. The project components include a 140-space parking lot and 18,000 square feet of additional indoor space for exercise classrooms, family locker rooms, cardio and strength training, general classroom/children’s party room, a gymnastics area, and a leisure pool including zero depth entry, water spray features, 2 new spas, a lazy river, and new slides. A large portion of the existing facility will undergo a general “face lift” including new paint, flooring, fixtures and furnishings.

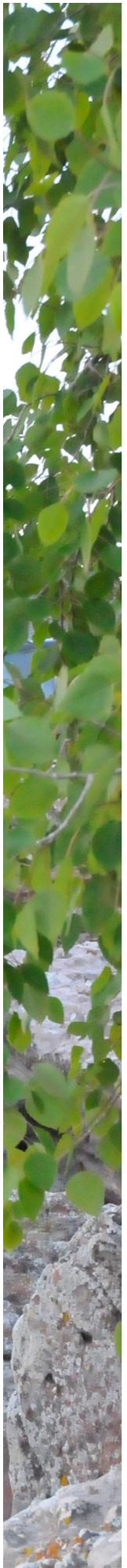
Construction will begin in February 2010 with a grand

reopening scheduled for December 2010. The Center will remain open throughout construction to continue services around work areas.

Staff anticipates that revenues generated from greater use of the facility will cover increased operating expenditures related to the expansion project. Cost recovery will increase from 83% for the current center to 87% for the first full year of operation in the expanded and renovated facility.

### Key Project Components of Chilson Center Expansion/Renovation

- ▶ New Leisure Aquatics Area
- ▶ Family Locker Rooms
- ▶ Expanded Fitness Areas
- ▶ Gymnastics Area
- ▶ Additional 140 Parking Spaces
- ▶ Two New Spas
- ▶ Party Room Adjacent to Pool Area



# Administration, Customer Service & Communications

## ADMINISTRATION OF RESOURCES

Approximately 80% of our operational budgets are related to personnel services (76 full-time and 300 part-time employees). Given the current economic climate, no new full-time employee positions were added in 2009. Seven vacant positions were not filled to achieve budget savings and to meet established cost recovery goals. Financial accountability was strengthened with new financial and accounting procedures. Department employees proactively worked throughout the year on cost containment, thus saving the City an additional \$400,000 with minimal impact on customer service. Effective working relationships with staff, the community and organizations helped maintain high citizen satisfaction levels, confirmed by the results of the 2009 “Quality of Life” Community Service Survey.

## UTILIZING TECHNOLOGY

Citizens provided feedback that they appreciate the opportunity and convenience to utilize the internet to do business with the City. Department information, event and activity updates and registrations can be found at [www.CityofLoveland.org](http://www.CityofLoveland.org). Statistics show that close to 2,150,000 “hits” occurred to the Parks and Recreation web site in 2009. These numbers illustrate the popularity of the site and revealed that more citizens are getting information about City services via the internet. Automated phone and internet transactions accounted for more than 45% of all recreation registrations and the scheduling of 85% of all golf tee times.

Historical records at the Cemetery were scanned electronically and are now are managed through a database program for more efficient information retrieval. 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



*Loveland Burial Park*

public. This technology will also assist with decision-making regarding future cemetery operations. Mapping technology is being utilized to inventory park trees and other historical documents in conjunction with new City-wide Records Management policies. As new technologies become available, costs/benefits are evaluated to determine the long-term feasibility and efficiencies to Loveland.

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, and ICMA Performance Measures for benchmarking with other communities.

## Safety

Employee and citizen safety were essential components of operational practices, which resulted in few work-related accidents and injuries in 2009. The Department focused on compliance with Federal, State and Local regulations and laws with regards to practices, personnel, the environment, use of equipment and products.

## AWARDS & RECOGNITION

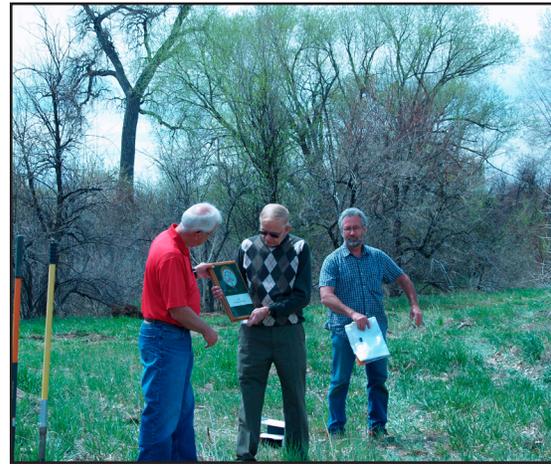
The Parks and Recreation Department was recognized with a Merit award from the Colorado Chapter of the American Society of Landscape Architects (CCASLA) for Ballfield Park Design for the Centennial Park Restoration Project. The design firm, AECOM (formerly EDAW), submitted the application for the award on behalf of the City. Centennial Park was originally built on a former landfill. The project presented numerous construction 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 site design incorporated creative, cost-saving solutions to update the facility and to provide a safer and more attractive recreational environment.



*Centennial Park Ball Fields*

For the twentieth 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 which was made possible by volunteers from Agilent Technologies. Loveland’s urban forestry program improves the environment and aesthetics of the parks, as well as the overall quality of life in Loveland.

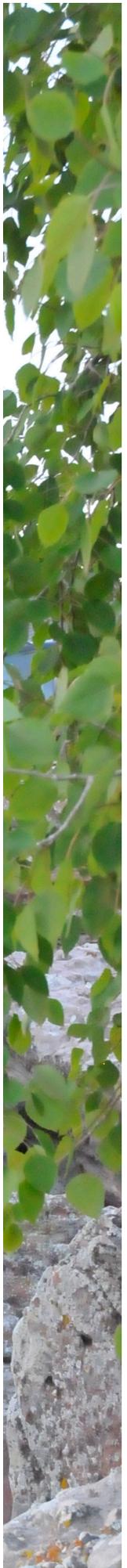


*Awarding of Tree City USA*



One of the ways citizens in Loveland identify their favorite things in the community is through the “BEST OF” awards sponsored by Loveland Reporter-Herald and Group Publishing. A few of the 2009 “Best Of” recognitions awarded to the Department include:

- \*“Best Fitness Center”- Chilson Center
- \*“Best Yoga Place”- Chilson Center
- \*“Best Parks”- Fairgrounds, North Lake & Benson Parks
- \*“Best Sculpture”- Benson Sculpture Park
- \*“Best Playgrounds”- Fairgrounds, North Lake and Dwayne Webster Parks
- \*“Best Skate Park”- Loveland Sports Park
- \*“Best Fishing”- Big Thompson River & Lake Loveland
- \*“Best Place to Walk Your Dog”- Fairgrounds Park & Recreation Trail
- \*“Best Golf Courses”- Mariana Butte & Olde Course
- \*“Best Change in Loveland in 2009”- Fairgrounds Park



# Financial Performance

## 2009 EXECUTIVE FINANCIAL SUMMARY

### RESOURCES

FEES AND CHARGES	\$5,316,642
CITY GENERAL FUND	\$5,108,204
OPEN LANDS TAXES	\$1,412,478
INTEREST ON FUNDS	\$1,359,578
CAPITAL EXPANSION FEES	\$ 578,057
LOTTERY PROCEEDS	\$ 602,939
GIFTS, DONATIONS, MISC.	\$ 5,458
PERPETUAL CARE FEES	\$ 58,200
<b>TOTAL RESOURCES</b>	<b>\$14,441,556</b>

### USES OF RESOURCES

OPERATING EXPENSES	\$10,222,452
CAPITAL SPENDING	\$3,035,885
EQUIPMENT & TOOLS	\$ 40,360
LAND AND WATER	\$1,085,287
<b>TOTAL RESOURCES USED</b>	<b>\$14,383,984*</b>

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

The Department implemented a number of cost-containing measures to prepare for possible reductions in City sales tax revenues. Operations were analyzed to determine cost effectiveness and effects of market conditions. Services and programs were modified, discontinued or outsourced to improve operational efficiencies and effectiveness. Monthly reports allowed for continued analysis of financial data realizing a savings of some \$400,000 from budget projections without significant reductions to service levels.

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 subsidized for the "greater community good." Overall, Department revenues decreased 11% over 2008 levels as a result of lower capital expansion fee collection, fewer golf rounds, lower sales tax collection, fewer donations and lower lottery proceeds. Expenditures were 28% lower than 2008 budgeted figures since there were limited capital expenditures in 2009 and reductions in Department operations. The trend toward cost containment will continue in 2010.



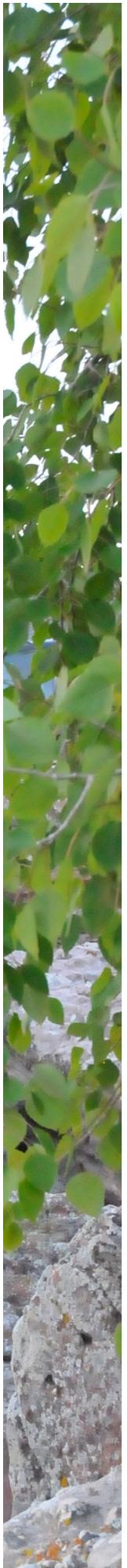
# Financials- as of December 31, 2009

## Revenue Centers

REVENUES BY AREA	2009	2008
Golf Operations.....	\$ 3,527,505	\$ 3,728,945
General Fund Subsidy.....	\$ 4,486,669	\$ 5,108,204
Interest on Investments.....	\$ 1,359,578	\$ 1,660,111
Open Lands Taxes.....	\$ 1,412,478	\$ 1,376,325
Capital Expansion Fees.....	\$ 578,057	\$ 1,243,475
Chilson Center.....	\$ 1,072,594	\$ 1,087,928
Lottery Proceeds.....	\$ 602,939	\$ 620,659
Athletics.....	\$ 587,662	\$ 572,234
Recreation Programs.....	\$ 238,546	\$ 246,871
Cemetery.....	\$ 124,056	\$ 154,609
Outdoor Aquatics.....	\$ 110,383	\$ 125,258
Special Recreation Services.....	\$ 136,031	\$ 117,364
Gifts, Donations & Misc.....	\$ 5,458	\$ 113,297
Park Fees.....	\$ 94,350	\$ 75,949
Perpetual Care Fees.....	\$ 58,200	\$ 63,910
Batting Cages/Concessions.....	\$ 47,050	\$ 35,437
<b>TOTAL OPERATING REVENUE.....</b>	<b>\$14,441,556</b>	<b>\$16,330,576</b>

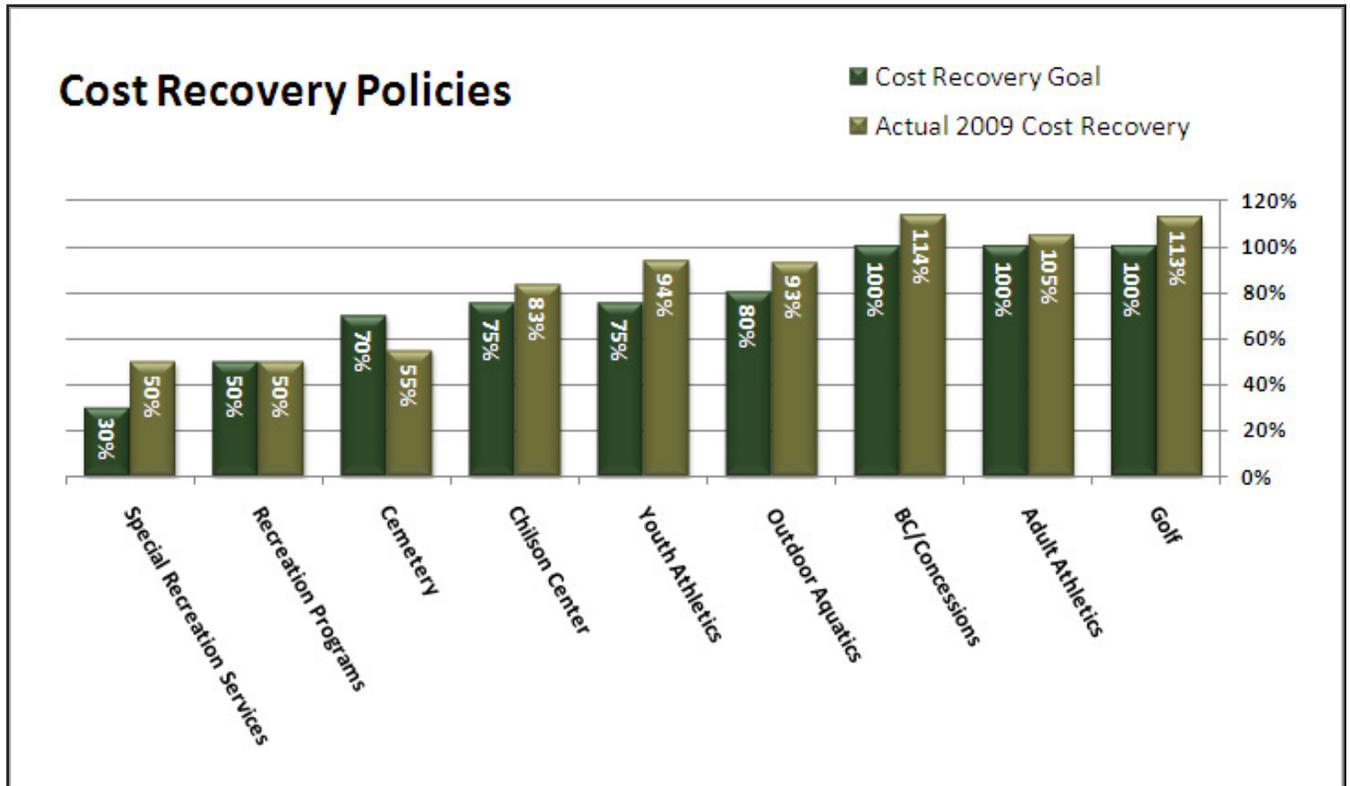
## Expenditures

OPERATING EXPENDITURES		
Golf Operations.....	\$ 3,128,698	\$ 3,369,973
Parks Maintenance/Public Grounds/Planning.....	\$ 3,399,476	\$ 3,263,884
Chilson Center.....	\$ 1,287,354	\$ 1,305,870
Athletics.....	\$ 590,887	\$ 607,145
Administration.....	\$ 422,668	\$ 437,645
Recreation Programs.....	\$ 478,024	\$ 498,445
Special Recreation Services.....	\$ 273,540	\$ 251,477
Cemetery.....	\$ 226,361	\$ 219,118
Open Lands.....	\$ 170,277	\$ 198,913
Outdoor Aquatics.....	\$ 119,185	\$ 121,028
Recreation Trail.....	\$ 84,700	\$ 131,850
Batting Cages/Concessions.....	\$ 41,282	\$ 47,007
<b>TOTAL OPERATING EXPENSES.....</b>	<b>\$10,222,452</b>	<b>\$10,452,355</b>
CAPITAL EXPENDITURES		
Parks and Park Projects.....	\$ 46,903	\$ 7,802,529
Equipment/Tools.....	\$ 40,360	\$ 797,997
Golf Projects/Equipment.....	\$ 2,096,400	\$ 773,626
Chilson Expansion Project.....	\$ 449,268	\$ 137,365
Open Lands, Water & Land.....	\$ 1,085,287	\$ 173,339
Recreation Trail.....	\$ 443,314	\$ 36,496
<b>TOTAL CAPITAL EXPENSES.....</b>	<b>\$ 4,161,532</b>	<b>\$ 9,721,352</b>
<b>TOTAL DEPARTMENT EXPENSES.....</b>	<b>\$ 14,383,984</b>	<b>\$20,131,276</b>



## 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 below are the established City Council, Department and Parks & Recreation Commission cost recovery policies. Throughout 2009, 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 cemetery operations, which fell short of recovering 70% of all operating costs due primarily to changes in burial trends and a reduction in burial lot sales.



## SUMMARY OF SPECIAL REVENUE FUNDS\*

<i>Fund</i>	<i>Balance 1/1/09</i>	<i>Revenues</i>	<i>Expenditures</i>	<i>Net Change</i>	<i>Balance 12/31/09*</i>
<b>Capital Expansion Fund</b>	\$15,859,137	\$1,309,734	\$562,172	\$747,562	\$16,606,699
<b>Parks Improvement Fund</b>	\$2,382,504	\$149,410	\$0	\$149,410	\$2,531,914
<b>Conservation Trust Fund</b>	\$5,353,399	\$800,632	\$718,120	\$82,512	\$5,435,911
<b>Open Lands Tax Fund</b>	\$6,142,038	\$1,764,380	\$1,255,656	\$508,815	\$6,650,853
<b>Golf Fund</b>	\$2,472,759	\$3,712,087	\$5,371,028	-\$1,658,941	\$813,818
<b>Perpetual Care Fund</b>	\$2,157,644	\$139,176	\$0	\$139,176	\$2,296,820

\*2009 Unaudited Year-end Figures

# DEPARTMENT FUNDING RESOURCES

A variety of funding sources are required for the Parks and Recreation 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. \$4,486,669 of Parks and Recreation services and facilities were subsidized through the General Fund in 2009.



## 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 2009, which resulted in reduced revenues. Future Capital Expansion Fee-funded projects have been adjusted to reflect lower funding availability.



**DON'T FORGET TO PLAY.™**

## CONSERVATION TRUST FUND

The Conservation Trust Fund accounts for revenues from proceeds of the state Lottery games. Funds are restricted for recreation sites, facilities or projects. In 2009, Loveland's proceeds from the Colorado Lottery totaled \$602,939. These proceeds were utilized for maintenance of the Recreation Trail System and acquisition of trail easements for future trail development and for supporting the construction of the new Mariana Butte Clubhouse.



## 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.

## 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.



## 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.

# On the Horizon

## Electrical Upgrades at Fairgrounds Park

To adequately accommodate new large community activities, electrical upgrades were completed at Fairgrounds Park during the off season. Electrical upgrades included additional pedestrian lighting, upgrading the amperage of the shelter electrical circuits and new transformers to accommodate the needs of the Corn Roast Festival.



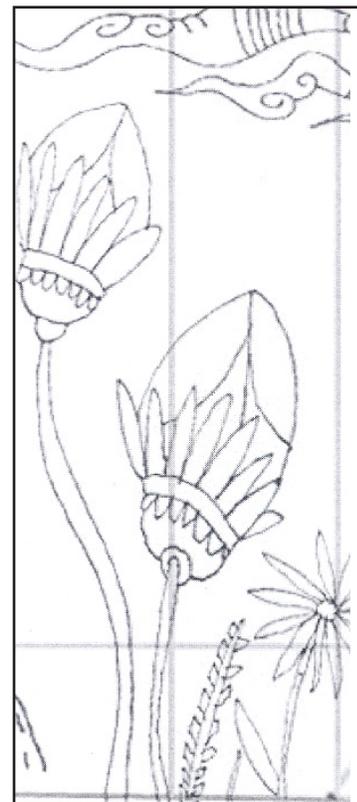
*Corn Roast at Fairgrounds Park*

## Mehaffey Park

Pre-design and planning for the new Mehaffey Community Park, west of Wilson Avenue along off 22nd Street, was once again delayed in 2009 due to the economic slowdown in housing and lower Capital Expansion Fees collected in the last few years. Design is planned for 2011 and construction should occur in 2012 if the building industry recovers in 2010 and operating and maintenance funding is approved.



*Future Mehaffey Park Site*



*Sample of Concrete Art to be Installed at Entrances of Underpass*

## 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 development, land ownership issues, easement acquisition, and the downturn in the housing market. Major progress on the trail will occur in 2010 with the construction of the north Highway 287 Underpass and associated trail connections. J-U-B Engineers completed the engineering and design of the underpass including the Field Inspection and Field Office Reviews for the Colorado Department of Transportation (CDOT) in preparation for bidding the project in the spring of 2010. Right-of-way plans were approved by CDOT in November and land acquisition is in progress for the remaining parcels needed to construct the underpass. Land acquisition must be completed and approved before the project can be bid. Construction is scheduled to start in July of 2010 with completion of the underpass in January 2011. The construction of the underpass will complete our last major arterial (highway) underpass to improve trail safety and access for all trail users. The underpass is anticipated to cost approximately \$1.8 million, of which \$304,000 will be funded by

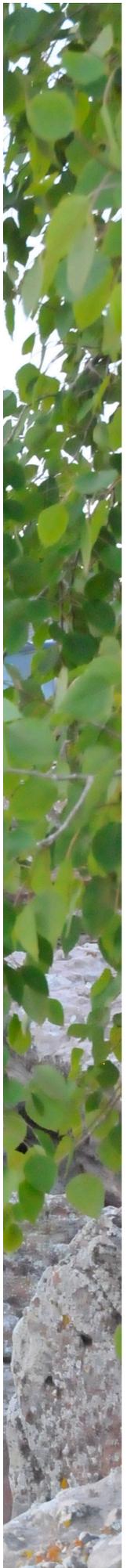
grants from the Land and Water Conservation Fund and the Federal Transportation Enhancement Fund, for engineering and design, land and easement acquisition, and construction.

Other trail construction will continue as residential developments and required roads and infrastructure improvements are completed. Staff will continue to pursue the remaining easements to complete the loop trail system over the next 3-5 years.

*We welcome your feedback and questions!*

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*Cover Photo: Mariana Butte GC Clubhouse*  
*Photos are incorporated throughout the report to portray 2009 events.*





*For Excellence in Park & Recreation Management*

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