



**PARKS AND RECREATION DEPARTMENT**  
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## LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ May 10, 2012

**Present:** Neil Spooner, Leighton Millar, Twyla Dennis, Deborah Manderscheid, Sean Cronin, Katie Davis, Gene Alvine, Hugh McKean (City Council Liaison)

**Staff:** Gary Havener, Keven Aggers, Larry Callihan, Marilyn Hilgenberg, Carol Wallace

**Absent:** Kerry Brooks, Jack Doyel, Margo Ervin,

**Call to Order:** The meeting was called to order at 4:30 pm at North Lake Park Shelter #3

**Minutes:** Minutes of the April 12, 2012 meeting were approved as written.

**Council Liaison Report:** City Council will be reviewing CEF's. This is the only source of capital funding for the Parks & Recreation Department.

### **2013-2017 Parks & Recreation Department Capital Plan**

Staff and Commission members discussed the various capital fund sources and projects. Staff gave detailed explanations of project scope and locations.

### **Department Fee Analysis & City 2013 Budget Process**

Based on comparable city services and our costs, only minor recreation classes/facilities are recommended for fee increases. Also, there will be minor fee adjustments to Cemetery fees again reflecting trends and other city charges. Commission member suggested a small fee increase at Winona Pool because of popularity and overcrowding. Cost recover policies will need to be amended if additional cost allocations with budget process are implemented per City Manager.

### **2012 First Quarter Financial Report**

Staff reported that the first quarter financial report for the department shows under budget and that the Department is experiencing good participation in all programs, with Cemetery revenue slightly lower. CEF's funds are tracking 60% above projected revenue levels.

### **Commission Member Discussion:**

Staff is in the process of finalizing the land purchase needed for the north entrance off of 29<sup>th</sup> Street into the Mehaffey Park property.

Next month Commission members would like to meet at Namaqua Park. The Youth Athletic Grant applications will be discussed at that the June meeting.

Meeting adjourned at 6:00 pm  
/s Gene Alvine, Chair