



## PARKS AND RECREATION DEPARTMENT

Civic Center • 500 East Third Street • Loveland, Colorado 80537  
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### LOVELAND PARKS AND RECREATION COMMISSION

**Thursday, May 9, 2013 4:30 p.m.**

Parks & Recreation Large Conference Room  
500 E 3rd St, Suite 200, Loveland, Colorado

Notice of Meeting Posted

Approval of March 14, 2013 minutes

Council Liaison Report

#### **Discussion/Action:**

1. 2014 Budget, Fee Schedule, Revenues
2. Parks & Recreation Master Plan Update
3. Mehaffey Park Projects Updates

#### **Commission Members Discussion Topics Reports/Correspondence:**

4. Operations & Projects Update
5. YAC Request Re: Orchards Athletic Facility (Discussion at meeting)

**Next Meeting Date:** June 13, 2013 at Park location

Wi-Fi Access Code: accesswifi

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## **LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM: 1**

**MEETING DATE:** May 9, 2013

**DESCRIPTION:** 2014 Budget, Fee Schedule, Revenues

**STAFF PRESENTER:** Marilyn Hilgenberg

### **SUMMARY:**

Staff annually evaluates and analyzes trends and services and identifies budget issues for discussion with the Parks and Recreation Commission. After reviewing the current 2013 Department fees and associated revenues, staff is only recommending a few minor fee changes for 2014 to meet the Department's current cost recovery goals and policies. Staff proposes that most of the current cost recovery goals and policies remain unchanged.

Departmental budget information is due to the City's Budget Office by June 14<sup>th</sup>, 2013. Discussions with the City Manager will occur in July and August and a proposed City budget will be presented to the City Council beginning in September. Communications with the Budget Office indicate that the City will be using a core budget based on 2013 for 2014 with adjustments for wages. Additionally, in 2014 the City will be applying direct cost allocations to Departments for Information Technology and City Attorney Office Services. We have not yet received a hard numbers on these new cost allocations but anticipate they will lower cost recovery rates. Our Department's objective is to maintain current service level and continue to address areas identified in the City's Capital Plan, Parks and Recreation Master Plan and services requested by the community. To provide you with a better understanding of what areas are covered in the Parks and Recreation budgets, attached are cost recovery guidelines.

### **2A: Cost Recovery Policies-Fees & Revenues**

Because the Department has program areas that have the ability to offset expenditures with user fees, cost recovery (revenues divided by expenditures) calculations are used to help guide financial accountability.

Find below the Department's current (2013) cost recovery policies and goals:

#### Council Cost Recovery Policies:

Golf Division – 100% Cost Recovery  
Recreation Division - 65% Cost Recovery

#### Commission/Department Cost Recovery Goals:

Adult Athletics - 100% Cost Recovery  
Batting Cages/Concessions – 100% Cost Recovery  
Outdoor Aquatics - 80% Cost Recovery



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Chilson Center - 85% Cost Recovery **(Change to 70% in 2014 Based on City Allocations for Internal Services)**

Youth Athletics - 75% Cost Recovery

Cemetery - 70% Cost Recovery

Recreation Programs - 50% Cost Recovery

Special Recreation Services - 45% Cost Recovery

Program/Area or Division	Cost Recovery Goal	2010 Actual Cost Recovery	2011 Actual Cost Recovery	2012 Actual Cost Recovery	2013 Budgeted Cost Recovery	2014 Projected Cost Recovery
Recreation Division	65%	81%	87%	97%	82%	72%
Adult Athletics	100%	103%	103%	105%	101%	100%
Batting Cage/Concessions	100%	122%	120%	122%	118%	112%
Outdoor Aquatics	80%	101%	93%	107%	84%	86%
Chilson Center	85%	81%	97%	112%	88%	70%
Youth Athletics	75%	96%	92%	96%	86%	84%
Special Rec Services	45%	53%	57%	63%	62%	58%
Recreation Programs	50%	57%	53%	58%	56%	55%
Cemetery	70%	73%	54%	55%	73%	72%

**With 2014 Budget Assumptions- Chilson will fall short of current cost recovery policy. Propose changing Chilson's new cost recover to 70% for 2014 as a result of City allocation of internal service costs**

\$621K fees were applied for City Manager, Finance, HR, Facilities for 1<sup>st</sup> Time.

\$143K internal service fees were added for IT & City Attorney.

In order to adhere to cost recovery policies, Department staff prepares annual fee schedules to generate the desired amounts of revenue.

### Pricing Objective:

1. To recover costs or a part of the costs
2. To Maximize Use of a Facility
3. To make a profit where the market will allow to support other City recreational programs
4. To benefit specific users (seniors, youth, special needs, low-income, etc...)
5. To provide a community benefit

### Pricing Strategy: [Often the pricing strategy is a combination of these different types of strategies].

1. Demand- Oriented – What users are willing to pay. Based on users perception of value & ability to pay.
2. Competition- Oriented – Based on what others are charging (chose to be equal, higher or lower).
3. Cost-Oriented – Fee if determined by actual cost associated with the program or service.
  - a. Average Cost
  - b. Variable Cost
  - c. Partial Overhead Costing
  - d. Cost Plus
4. Tax Subsidized – no effective way to charge a fee – “for the benefit of the community”. (Parks, Trails, Special Events, etc...)



City of Loveland

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### 2B. 2014 Parks and Recreation Fees

Following is the 2013 Parks and Recreation Fee Schedule. Fees have remained relatively unchanged for the last two years, except for a fee increase in conjunction with the grand re-opening of the Chilson Recreation Center. Fees are based on a number of considerations including market conditions, indirect & direct costs, cost recovery and demand.

#### CITY OF LOVELAND

#### SCHEDULE OF RATES, CHARGES AND FEES FOR 2013

##### Description

##### 2013 Fee

#### OUTDOOR AQUATICS

##### Daily Admission – Winona Pool:

Toddler (3-5)	\$2.00
Youth (6-17)	\$3.00
Adult (18+)	\$4.00
Senior (62+)	\$3.25

##### Low Income Daily Admission - Winona Pool:

Toddler (3-5)	\$1.50
Youth (6-17)	\$2.00
Adult (18+)	\$3.00
Senior (62+)	\$2.50

##### Punch Passes (30 admissions) – Winona Pool:

Toddler (3-5)	\$45.00
Youth (6-17)	\$70.00
Adult (18+)	\$85.00
Senior (62+)	\$75.00

*2014 Punch cards  
adjusted to match  
2013 fee increase*

Winona Swimming Programs##

\$10.00-\$110.00

Winona Pool Rental:\*\*

\$90.00-\$275.00

## Fee calculation varies for each class based on type, length and instructor cost.

\*\* The actual fee charged is based on group size and any special accommodations.

#### ADULT ATHLETICS

Adult Athletic Fees

\$10.00-\$600.00

Annual Card Fee

\$20.00-\$25.00

*Analyzing AA  
Player Cards and  
League Fees*

#### YOUTH ATHLETICS

Youth Athletics/Tennis/Field/Court Rental

\$12.00-\$160.00

#### BATTING CAGES

Batting Cages (for 15-25 balls)

\$1.00-\$2.00

1 Hour Cage Rental

\$26.00-\$30.00

1 Hour Cage Rental Plus 1 Hour Field Rental

\$34.00



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### CITY OF LOVELAND SCHEDULE OF RATES, CHARGES AND FEES FOR 2013

Description	2013 Fee
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#### HATFIELD CHILSON RECREATION CENTER

##### Daily Ticket:

Toddler (3-5)	\$2.00
Youth/Senior Matinee	\$3.00
Adult	\$4.50
Senior (62+)	\$3.25
Senior Matinee	\$3.00

##### Punch Passes (10 admissions):

Toddler (3-5)	\$20.00
Youth/Senior Matinee	\$30.00
Adult	\$45.00
Senior (62+)	\$32.50
Senior Matinee	\$30.00

##### Low Income Daily:

Toddler (3-5)	\$1.50
Youth	\$2.00
Adult	\$3.25
Senior (62+)	\$2.50

##### Resident Passes:

###### Extended Use Passes:

###### 3-Month Extended Use Pass:

Youth	\$81.50
Adult	\$148.50
Senior	\$84.50
Family	\$214.50

###### 6-Month Extended Use Pass:

Youth	\$140.00
Adult	\$265.00
Senior	\$157.00
Family	\$382.00

###### 1 Year Extended Use Pass:

Youth	\$248.00
Adult	\$465.00
Senior	\$260.00
Family	\$683.00

##### Non-Resident Passes:

###### Extended Use Passes:

###### 6-Month Extended Use Pass:

Youth	\$163.00
Adult	\$297.00
Senior	\$169.00
Family	\$429.00

###### 1 Year Extended Use Pass:

Youth	\$278.00
Adult	\$520.00
Senior	\$291.00
Family	\$768.00

Chilson Classes##	\$10.00-\$400.00
Facility Rentals (2 hours)**	\$20.00-\$375.00
Additional Time##	\$20.00-\$150.00
Daycare, per visit	\$1.75

*No Fee Changes  
Recommended*



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**CITY OF LOVELAND**  
**SCHEDULE OF RATES, CHARGES AND FEES FOR 2013**

Description	2013 Fee
-------------	----------

**RECREATION PROGRAMS**

Recreation Program Fees	\$0.00-\$550.00
Brochure Ads, based on advertisement size	\$0.00-\$600.00
Program Cancellation Fee	\$5.00

*No Fee Changes  
Recommended*

**SPECIAL RECREATION SERVICES**

Senior Program Fees###	\$0.00-\$250.00
Adaptive Recreation Program Fees	\$0.00-\$250.00

## Fee calculation varies for each class based on type, length and instructor cost.

**PARKS**

Field Use & Prep:

Practice/Ball Field, per field, per hour	\$15.00
Game Field Prep & Use, per field	\$25.00-\$160.00
Field Rental, per day	\$100.00-\$160.00
Championship Field, per hour	\$45.00
Championship Field, per day	\$450.00
Lights, per hour	\$15.00
Field Supervisor, per hour	\$14.00-\$20.00
Facility Clean-Up Deposit	\$300.00
LSP Special Events/Rentals	\$50.00-\$1,000.00
Tennis Court Rentals, per hour, per court	\$3.50
Commercial Tennis Court Fee, per hour	\$12.00
Court Rentals (basketball & volleyball), per hour	\$10.00-\$15.00
In-Line Rink Rental, per hour	\$30.00-\$110.00
Site Impact/Set-Up Fee	\$25.00-\$500.00
Alcohol Beverage Permit	\$30.00
Cancellation/Transfer Fee	\$10.00-\$50.00

*No Fee Changes  
Recommended*



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**CITY OF LOVELAND**  
**SCHEDULE OF RATES, CHARGES AND FEES FOR 2013**

Description	2013 Fee	
<b>CEMETERY</b>		
<u>Opening/Closing:</u>		
Regular	\$1,015.00	<b>No Fee Changes Recommended</b>
<u>Cremains:</u>		
with Vault	\$425.00	
without Vault	\$600.00	
Non-Resident Infant	\$400.00	
<u>After Normal Hours:</u>		
Regular	\$500.00	
Cremains	\$500.00	
<u>Lot Sales:</u>		
Adult	\$1,025.00	
Cremains	\$300.00-\$350.00	
Foundations	\$125.00	
Disinterment	\$2,000.00	
Flat Markers, based on size of marker	\$150.00-\$175.00	
Vase Setting	\$50.00	
<u>Credit Card Transactions:</u>		
Recording Fee	\$50.00	
Records Processing Fee	\$1.00-\$10.00	
Inspections/Finder's Fee	\$75.00	
<b>Cemetery Perpetual Care Fund</b>		
Perpetual Care Regular	\$650.00	
Perpetual Care Cremains	\$350.00	
Columbarium-Double -Loveland	\$1,950.00	
Columbarium-Single-Lakeside	\$1,250.00	
Columbarium-Double-Lakeside	\$1,950.00	
<b>PARK IMPROVEMENT</b>		
City Park Shelter Fee**	\$50.00-\$500.00	<b>Recommend increasing Alcohol Beverage Permit to \$35</b>
Site Impact/Set-Up Fee**	\$25.00-\$500.00	
Alcohol Beverage Permit	\$30.00	
Cancellation/Transfer Fee	\$10.00	
<b>**The calculation varies by group size and any special accommodations.</b>		

**Commission Action**  
**Recommended:** Informational & Discussion



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### LOVELAND PARKS AND RECREATION COMMISSION

**AGENDA ITEM:**     **2**

**MEETING DATE:**   May 9, 2013

**DESCRIPTION:**    **Parks & Recreation Master Plan Update**

**STAFF PRESENTER:**     Keven Aggers

#### **SUMMARY:**

The Parks and Recreation Department has invited three planning/consulting firms to make a presentation and respond to questions about their approach to completing the department Master Plan. The firms selected include Greenplay, Logan Simpson Design, and MIG/Winston Associates. All three have considerable experience in preparing master plans in the state of Colorado and the Rocky Mountain region.

The target date to select a firm and start work in earnest is mid- May. A scope of work and schedule will be presented to the Commission in June.

#### **Commission Action**

**Recommended:** Informational & Review



**LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM: 3**

**MEETING DATE:** May 9, 2013

**DESCRIPTION:** Mehaffey Park Project Update

**STAFF PRESENTER:** Janet Meisel-Burns

**SUMMARY:**

Staff received comments from the development review team on April 19<sup>th</sup> for the Site Development Plan and Special Review application. They were more extensive than anticipated by the Stormwater and Utilities staff. The resubmittal is approximately 2 weeks off schedule but since the comments are all considered “technical corrections” there is nothing that will delay the final approval by Planning. This resubmittal was already factored into the overall planning schedule but does affect the project bid process. The comments and resubmittal affect the items that need to be completed in the first phase of the construction process, i.e. grading and utilities. Due to these changes we will not be able to accelerate construction as anticipated in March. We will now bid all items this summer and plan to award one Guaranteed Maximum Price (GMP) contract. The date for the council hearing for the GMP award is scheduled for August 6, 2013. Staff has been working with the contractor to develop the bid form and advertising package for the GMP and will incorporate bidding all items over the next 2 months.

The final neighborhood meeting was held at the Chilson Center on April 25<sup>th</sup> with approximately 80 people in attendance. The comments received were positive and generally supportive. There were lots of questions regarding specific features such as the tennis & pickleball complex, playground and pump house but the main questions were about the lights for the park; tennis and pickleball lights and how long they would be on at night. Most people understood we needed lighting for safety and security in the parking lots and along the trail. Staff explained that the park hours of operation are governed by City code and that the park would be open from 6 a.m. to 10:30 p.m. Staff explained that Loveland Security is contracted to close the park and lock down all facilities and the sports lights would automatically shut-off by 10:30 p.m. Parking and pedestrian lights remain on until sunrise. Staff explained the landscape plans and also highlighted some of the buildings and features within the park. Planning staff felt that the meeting went well and didn't see any red-flags at this time.

The re-submittal of the Special Review and Site Development Plan and the plat documents is scheduled for May 16<sup>th</sup>. The preliminary findings for the Special Review will be issued by planning on May 6<sup>th</sup>. There is a 7 day public comment period and final findings will be issued on May 16<sup>th</sup>. After the



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final findings we have a 2 week appeal period. By May 28<sup>th</sup> the final ruling should be issued by planning for a Type 2 building permit, if no appeals have occurred.

The master schedule is still on track and as we had originally proposed it for a construction start in mid-August. If supplemental funding is approved staff anticipates building out all items as shown on the approved Master Plan. Staff anticipates the need for supplemental funding at \$2.5M To \$2.8 million. The construction budget is still estimated at \$10.4M which includes the cost to construct all bid alternates. This is still within the expectations that staff discussed with Commission in January. Staff is working with the design team to finalize the playground concepts and will have the plans and bid estimate completed by the end of May.

### **Commission Action**

**Recommended:** Information



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### LOVELAND PARKS AND RECREATION COMMISSION

#### AGENDA ITEM: **4**

MEETING DATE: May 9, 2013

DESCRIPTION: Operations & Projects

#### SUMMARY:

#### Recreation

##### Programs and Operations

- With the much needed moisture from storms in April comes an inordinate amount of cancellations and re-schedules for Youth and Adult Athletics. Staff has extended the spring adult softball season by two weeks, which in turn will cause a late start for summer programs. Re-plays are also being scheduled on any available nights in an attempt to get the season completed.
- While the weather has created havoc with the schedule, several spring programs are showing excellent participation; adult soccer, youth tennis, and lacrosse are all up over past years.
- The summer edition of the Leisure Times is available on-line and has been mailed to households in the Loveland area. On-line and mail-in registrations start May 6, with walk-in starting May 9.
- Chilson has hired a new Master's swimming coach and the program is showing excellent participation. Sessions are held Tuesday, Thursday, and Saturday mornings in the lap pool.

##### Facility Use

- The Chilson Center continues to show excellent participation numbers into the spring season. The weather in April forced a lot of people back indoors and fitness classes and the cardio area are still quite busy.
- The Chilson steam room had a moisture barrier failure that caused the tile walls to buckle. This was considered a warrantee item and the room is scheduled to be back in operation the first week of May.
- Staff is continuing to monitor water temperatures in all four bodies of water in the Chilson aquatics area. For every person that believes that the water is too cold, there is someone else that would like it colder. In general, water walkers and sr. aqua fitness attendees want a warmer temperature and lap swimmers want it colder. There is also a need to keep the relationship between the ambient air temperature and relative humidity in the room at a level that coordinates with water temperatures to reduce chemical smells and corrosion. While some minor fluctuations could occur, all temperatures are currently within design standards set by the pool consultant.
- The removal of the winter covers at Winona Pool and the process of getting the facility ready for opening has been delayed by the weather. However, Facilities Management staff projects that the facility will be ready as scheduled for a late May opening.
- Water levels in Lake Loveland will determine if a swim beach will be available this summer. A representative from the Lake Loveland Recreation Club believes that the GLIC will raise the level to "normal" in late May and June, and then begin drawing the lake down in July.



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### Parks

#### Projects:

- Madison Bridge Underpass – Park staff completed the initial review of the FOR plans and sent comments to the Project manager in early April. Our comments were combined with theirs and sent to the engineer. He is resistant to communicate and has not been addressing our concerns. Initial specifications were sent to parks and staff will complete the review in early May, so not to hold up the project. A follow-up meeting with Suzanne, Tim and VAC staff is scheduled for 5/3 on the site. Greg is still waiting on the State Historical report.
- Public Service Gas Line – Staff completed the final review of the project in April. They will be crossing the trail in 2 locations along Wilson Ave. Staff is working with legal staff on the final crossing agreements related to safety and access for the trail during construction. Work is anticipated to start on May 13<sup>th</sup> and will take many months for completion as the line runs from SW 14<sup>th</sup> to 57<sup>th</sup> Street and Taft Ave., generally running along the Wilson Ave. alignment.
- Mehaffey Park Design Process – See the update provided in agenda Item #4.
- Service Center Expansion - Parks reviewed their 2<sup>nd</sup> submittal and completed comments on the project. The changes made will significantly reduce our maintenance costs at this location. The met all of our requirements at this time. Staff also reviewed the location for the new storm water diversion channel and the proposed changes will work with our current yard layout and allow for future expansion in the yard, if needed. A new box culvert will be installed to provide full access to Wilson Ave. once the diversion channel is completed.

#### Operations:

- 2013 Raw Water Outlook – Parks and Water Division representatives met to discuss changes in basin snow pack levels and seasonal water availability in mid-April. Recent snow storms have improved basin snow pack to the 103% range. Runoff forecast from the Water Division and Northern Colorado Water Conservancy District is pending. At this time the Water Division is leaning toward voluntary versus mandatory watering restrictions – City Council decision pending in early May.
- North Lake Park/Owen's Field Rehabilitation – Phase II rehabilitation (i.e. additional irrigation system repairs, topdressing and seeding/sodding as needed) is scheduled to commence on May 6<sup>th</sup> with completion the same week.
- North Lake Park/Lower Field Rehabilitation – Korby's Landscaping is scheduled to start field rehabilitation work on the lower fields the week of May 6<sup>th</sup>. Project scope includes compost and sod removal/replacement, as needed - completion is anticipated the week of May 13<sup>th</sup>.
- Security Camera Update – Little progress on this project since April update. Camera to be located in gazebo with signal transmitted to restroom and from restroom south to 29<sup>th</sup> Street. Tripod/camera installation delayed due to inclement weather and inability to find a contractor to install tripod on tiled roof of restroom building. Project behind schedule.
- NL Shelter #3 Refurbishment – Concrete footing installation delayed due to inclement weather and saturated soil conditions – can't pass compaction tests. Structural steel framework following in May



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(weather dependent). May reservation moved to other reservable sites. Project within budget but 3 weeks behind schedule.

- Kroh Park Pump Station Replacement (2013 Depreciation Funding Project) – Loudon Ditch operational and pond filled on 4/19. Testing scheduled on 5/3. Project under budget and on schedule.
- Namaqua Park “Grove” Project – Tree planting/”restoration of the Grove” was completed by VAC volunteers, Youth Advisory Commission and Park Division staff on 4/13. Project was funded (\$6K) from VAC.
- Arbor Day – Despite snow on the ground/soggy site conditions the 2013 Arbor Day planting/ceremony near the Library proceeded on 4/19 as planned. That said the River’s Edge ceremony was postponed until 4/27 due to site conditions.
- Barnes Complex SWSP (Case #07CW317) – The final decree was approved by the water referee in late April. Final ruling by the Judge will be on May 16<sup>th</sup>. Approval eliminates the need to renew the existing SWSP that expires on 6/30. Staff is working with the water engineer to update our tracking/monitoring form to meet decree requirements.

### Commission Action

**Recommended:** Informational



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### LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ April 11, 2013

**Present:** Jack Doyel, Deborah Manderscheid, Twyla Dennis, Katie Davis, Gene Alvine, Sean Cronin, Hugh McKean  
(City Council Liaison)

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

**Absent:** Deb Huffsmith, Leighton Millar

**Call to Order:** The meeting was called to order at 4:30 pm.

**Minutes:** Minutes of the February 14, 2013 were approved as written (March meeting was cancelled)

**Council Liaison Report:** A search for manufacturing companies is under way to occupy the HP/Agilent building.

#### **Mehaffey Park – Progress Report**

Design plans are 95% completed. There will be a neighborhood meeting at the Chilson Recreation Center on Thursday, April 24<sup>th</sup> from 4pm to 5:30pm. This meeting is required during the review process prior to Planning Commission review. Staff plans to start construction in August 2013 with completion tentatively planned for late summer of 2014. The first phase of construction will be underground work, with second phase construction above ground. The entrance on 29<sup>th</sup> Street will be temporary until the land to the west is developed.

#### **Capital Plan – 2014 – 2019 Projects**

Staff discussed the capital plans for the next 5 years with Commission members. There were no project changes requested. Staff will proceed with finalizing the plan and submit to City Manager.

#### **Parks & Recreation Master Plan Process**

The Parks & Recreation Department Master Plan was last updated in 2002. Staff plans to work with a consultant firm to update the Master Plan in 2013. The consultant and scope will be determined by mid-May. Staff plans to have most of the Master Plan in place by the end of 2013

#### **Boards & Commission Summit – March 14, 2013**

Sean Cronin and Jack Doyel represented the Commission at the Boards & Commission Summit. Both Commission members felt the summit was well received by all attending.

Meeting adjourned at 6:00 pm  
/s Jack Doyel, Chair