

Annual Report 2005 to the Community

Loveland Parks & Recreation Department

Better From The Director



Gary Havener
Director

"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."

We welcome your feedback and questions. Please contact us at:
Parks & Recreation Administration
500 E. 3rd St.-Loveland, CO 80537
(970)962-2727 Fax:(970)962-2903
www.ci.loveland.co.us

This annual report is presented to you to communicate the numerous events, projects, facilities and activities of the Parks and Recreation Department. Our goal is to meet the expectations of citizens and achieve consistent service levels as the Loveland community continues to grow. It was a tremendous year for the Department with the renovation of Centennial Park ball fields and the construction of the Loveland Sports Park. These long awaited projects add to Loveland's many great recreation assets and will be enjoyed for many years.

The parks and recreation programs and facilities are consistently rated among the top services provided on Loveland's Citizen Satisfaction Survey. Despite fluctuating weather and economic conditions, attendance, participation and programming at recreation facilities remained consistent or greater than 2004 levels. Services provided by the Department include:

- Adult and Youth Athletic Programs & Facilities
- Barnes Park Batting Cages
- Chilson Recreation/Senior Center
- Environmental Education
- Golf Courses
- Lake Loveland Swim Beach
- Loveland Cemetery/Lakeside Burial Park
- Open Lands
- Parks
- Recreation Programs
- Recreation Trail System
- Winona Swimming Pool

As we see program and activity growth and the construction of new parks and recreation facilities becoming a reality, we hope you will share our excitement and anticipation. It is rewarding to serve the Loveland community and exciting to see the new parks and many recreation prospects on the horizon.

Gary Havener
Director- Loveland Parks and Recreation

Cover Photos:
Loveland Sports Park
Centennial Park Ball Fields

entennial Park Renovation

Centennial Park Renovation project continued throughout the spring-time with a ball field grand opening on May 5th. Centennial Park renovation was the first phase to address youth athletic facility needs in Loveland. Included in this project was the renovation of ball fields 4 & 5, repair of fencing and backstops on ball fields 1, 2 and 3, reconstruction of the irrigation system, new dugout roofs, construction of a new concession/restroom building, new pole covers for field lighting, and improved walkways and center plaza area. Renovated fields and facilities were available for the Summer and Fall seasons of 2005.

In addition to the capital components of this project, City crews spent 4300 hours on the project moving irrigation lines, fabricating fence posts, planting trees & landscape, and rebuilding in-fields. Colorado Construction recognized the success of the project by awarding the Centennial Park Renovation Project a “Gold Hard Hat Award”. Field #5 was officially dedicated and named “Coulsen Field” as a result of the financial contributions the family has made to Centennial Park, the Loveland Baseball Association and support of the Parks and Recreation Department over the years. The Loveland Baseball Association (LBA) and all of its Board Members over the years were recognized for their vision, years of hard work and dedication to providing baseball to the Loveland Community.

Along with the renovation came some operational changes for 2005 with the City assuming all maintenance & field prep responsibilities, as well as concession operations which in the past were provided by the LBA at Centennial Park.

Centennial Park Renovation Project

Design:	EDAW, Inc
Contractor:	Sinnett Builders Inc.
Construction Timeline:	July 2004-May 2005
Project Budget:	\$1,331,450
Funding Source:	Parks Improvement Fund, Parks CEF, Council Reserves Tabor Over-Ride, GOCO Grant P&R Foundation Donation



New Entryway at Centennial Park



Renovation of In-Fields



New Concession & Restroom Building

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Loveland Sports Park



LPS Conceptual Site Master Plan

Construction of the Loveland Sports Park (950 N Boyd Lake Avenue) continued in 2005. This park is the second phase of an overall City plan to enhance youth sports facilities in Loveland. It is a 76-acre site, of which 55-acres were developed during 2005. The remainder of the site will be developed at some future date as needed. The Park includes 2 in-line hockey rinks, a street course skate area, a bowl-shaped skate area, 7 multi-use fields, a lighted synthetic turf championship field, 2 basketball courts, a splash park and playground, a new large group shelter, 2 restroom/shelters with storage, vending areas, parking, irrigation pond and a new maintenance facility.



New Large Group Picnic Shelter

The Park was designed by Design Concepts & DHM Design with an overall agricultural theme. Several creative design features were incorporated in the Park including a windmill, a cherry orchard, an entry sign depicting stacked bales of hay, stone benches that portray hay bales, stone monuments to identify field numbers, shelters with red roofs to symbolize barn copulas and a “Wizard of Oz” themed playground incorporating interactive water features and a windmill with funds from Loveland’s Public Arts Program.



Concrete Work on Bowl-Shaped Skate Area

Loveland Sports Park is the largest capital park project the City has ever had so it has been a very busy year of construction. The City hired Environmental Concerns, Inc, a Loveland company, as the Construction Manager/General Contractor (CM/GC) for this project. Construction began in the fall of 2004 with site grading and installation of utilities. 2005 began with the construction of the shelters, restrooms, and maintenance buildings. Field irrigation and seeding began in the spring and was completed by early summer in order to give the turf time to establish. In order to most efficiently water with raw water irrigation, the City

purchased an area, just south of the Park, to provide raw water storage. Summer construction included the completion of the skate areas and rinks, sidewalks/plazas, landscaping and basketball courts. Fall construction involved installation of the synthetic-turf championship athletic field and significant road improvements to Boyd Lake Avenue.

Completion of the splash park, playground and volleyball courts is expected during the spring of 2006. Depending on weather and growth of the athletic turf, the Park is scheduled to open to the public in June of 2006. There will be a public grand opening and celebration of Loveland's newest park. The most difficult task between now and the opening of the Park, may be to keep the excited public off the turf areas so that the grass can adequately grow-in.

Loveland Sports Park (LSP)

Design: Design Concepts & DHM Design

Construction Manager/Contractor: ECI, Inc

Construction Timeline: Sept 2004-June 2006

Project Budget: \$9,700,000

Funding Source: Capital Expansion Fees,
Council Reserve,
Lottery
Parks Improvement Fund,
Daniels Fund Grant
P&R Foundation Donation



*Loveland Sports Park
Synthetic Turf Championship Athletic Field*



*Digging water line trenches
Loveland Sports Park*

Barnes Park/Fairgrounds Re-Use



Draft/Conceptual Drawing of Buildings Associated with Fairgrounds Re-Use

"The Renovated Fairground parcel could include picnic shelters, covered in-line or ice hockey, a farmers market, amphitheater/arena, playground, river fishing, and a dog park"



The third phase of enhancing sports facilities for youth in Loveland will be the expansion of *Barnes Park*. When the Larimer County Fairgrounds operations moved to its new location off Interstate 25, the 37-acre fairground

site reverted back to the City. During 2005, City Council was updated on the results of the new Big Thompson River flood study and re-use of the old fairground site. The Department developed conceptual plans for a community park at this location in conjunction with additional ball fields adjacent to *Barnes Park*. Council also supported the development proposal which included use of some existing structures for special events, picnics, large community gatherings, open space and recreational amenities. Staff is preparing construction cost estimates for review with the City Council and if funding is available, construction could start during the winter 2006-2007.

Future ball fields will accommodate leagues, growth in girls softball programs and opportunities for additional local & regional tournaments. Barnes Park has developed a regional reputation for hosting softball tournaments for all age groups and could be even better with additional fields. In addition to the 358 softball league teams, 34 adult softball tournaments were held at Barnes Park in 2005. The growth trend in youth softball tournaments continued with Loveland hosting 16 tournaments during 2005. To minimize the effect of tournaments on the City budget, most tournaments were coordinated by private or outside tournament groups. This operational decision resulted in additional rentals, but also a decrease in budgeted expenditures and revenues, keeping cost recovery at the targeted 100% level.

What's Happening with the Trail?

Loveland's recreation trail now stretches 15.5 miles. Crews concentrated on trail maintenance, land negotiations and safety issues during 2005. Cracks and un-even concrete were ground down or replaced to eliminate potential trip hazards and improve safety on the trail. Along Centennial Park, the recreation trail was widened to 10 feet to allow for safer passage of trail users. Other trail projects include cleaning up the Big Thompson River with volunteers and tree trimming and tree removal along the recreation trail system.

Loveland's Trail System is funded & maintained from Loveland's share of the state Lottery proceeds, therefore, no City taxes are used to support this valuable community asset. The State performed an audit of Loveland's Lottery Fund spending in 2005 and determined Loveland complied with all spending and operational policies of the Conservation Trust Program.

No new recreational trail was constructed in 2005, however, City staff discussed and negotiated several land easements and purchases throughout the year. One of the most involved land negotiations was for the trail underpass on north Highway 287 in connection with the new Walmart development. This project will be engineered with approval from the Colorado Department of Transportation in 2006 and construction is slated to commence in 2007. The City received a State Parks Land and Water Conservation Fund Grant of \$160,000 to assist with project costs.

Other trail negotiations included working with the Greeley-Loveland Irrigation Company on a trail connection between Wilson Avenue and Namaqua Road. In addition, staff secured trail easements for future underpasses on North Wilson Avenue (about 40th Street) and at Madison Avenue adjacent to the railroad tracks.



A portion of the City Recreational Trail



Wildlife is frequently seen along the trail.

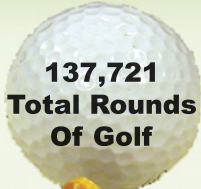


There are many places to rest and enjoy nature.

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Fore the Love of Golf



2005 Rounds of Golf

Olde Course:

61,853 Rounds

Mariana Butte:

46,883 Rounds

Cattail Creek:

28,985 Rounds

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



Loveland Junior Golf Player

Loveland operates three municipal golf courses (Olde Course at Loveland, Cattail Creek and Mariana Butte). All money collected from golf is retained in the Golf Fund and only used for golf purposes. No taxes or city government revenues are used to support Loveland's golf courses.

Based on surrounding courses play statistics, Loveland's golf courses play more rounds than any other municipal course in Northern Colorado. The popularity of the courses is evidenced by the 137,721 rounds played, an increase of 5.7%, in spite of economic conditions, weather and increased number of area courses. Late spring and early summer rainy weather allowed the turf to look great but impacted the number of rounds played during the first part of the year. However, fall weather was ideal and the courses played more fall rounds than anticipated allowing the golf fund to meet budget expectations.

Opportunities for youth to golf continued to be an important component of the golf program to build a generation of future golfers. The popular Junior Golf program enabled some 420 youth golfers to participate in instruction and play at Cattail Creek. In addition, a new girls golf program sponsored by the LPGA called Girls Golf Club, was started at the Olde Course. In the first year, this new program attracted some 75 girls to the game of golf. To encourage play from beginners, a new mini-round was added at the Olde Course during the slower time periods to help beginners improve their skills on the course.

New technologies provided additional benefits to golfers in Loveland. Golfers can make their tee times, free of charge, through the internet at www.golfloveland.com, as well as on the existing phone tee time reservation system, giving golfers increased flexibility and options. In addition, Global Positioning Services (GPS) was available on the golf carts to enhance information on distances of each shot, safety and the overall golf experience. The GPS allows golfers to see their distance from the greens and relative position to the hole, as well as allows staff to better monitor speed of play and provides two-way communications with the clubhouse.

One of the biggest on-going challenges for a golf course is the effective use and delivery of irrigation water. There were no drought or water shortage

issues in 2005, but warm fall and winter weather with the lack of moisture has caused winter irrigation of the turf.

Several golf course improvements occurred throughout the year. Cattail Creek received an upgrade in early 2005 in the form of new concrete cart paths to address issues with drainage and turf wear-patterns on the course. Improvements were also made to the snack bar area at the Olde Course and landscaping at Mariana Butte. A spectacular rock and water feature was added along the 18th Fairway at Mariana Butte adding a wonderful opportunity to say “Thank You” and “Please Come Again” to each and every golfer.

For the first time in many years, there were several changes in golf personnel at the courses. Kim and Gale Stiner took over the pro shop and concession operations at the Olde Course. Kim and Gale were employees at the Olde Course so that transition was seamless with these new contractors. Congratulations to Kim who passed her final test for her LPGA Class A status! Long-time (35 years) golf superintendent Ron Mielke retired and Steve Southard was promoted to the golf course superintendent position at Mariana Butte Golf Course. With the retirement of Kent Heusinkveld as the golf professional at Mariana Butte, the City will hire a Class “A” golf professional as an employee and self-operate the pro shop rather than the traditional contract agreement with a golf professional.



Mariana Butte #10 Fairway



Expanded Cart Path System at Cattail Creek



New Girls Golf Program at The Olde Course

How Does Loveland Golf Compare? (5 Year Average of Northern Colorado Cities with (2) 18-Hole Golf Courses)

Loveland*	91,207	18-Hole Equivalent Rounds Played
Fort Collins	73,066	18-Hole Equivalent Rounds Played
Greeley	69,568	18-Hole Equivalent Rounds Played
Longmont	65,115	18-Hole Equivalent Rounds Played

*Excludes Cattail Creek Rounds

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Park Operations



Having fun at Centennial Park Playground

- photo by Eric Bellamy, Daily Reporter Herald Staff Photographer



*Putting Mulch on
Park Flower Beds*



Mowing Loveland's Parks

Loveland residents continue to take pride in and value their park system. On any given day, hundreds of citizens and visitors used Loveland's parks as evidenced by the 800+ park shelter reservations made in 2005. Maintenance practices and improvement projects provided users with quality facilities. Park projects included renovation of the installation of a new irrigation central control system to improve and more efficiently deliver irrigation water to park areas. Other park projects included the replacement of the basketball court at Seven Lakes Park, upgraded playground equipment at Sherri Mar, Sunnyside and Silver Glen Parks, made repairs to the North Lake Park Train and assisted with installation of public sculptures in City parks. Visitor

safety continued to be a top priority with annual safety inspections of all facilities and public areas. As in past years, one of the on-going challenges the park system faces is vandalism. Once again the City experienced many incidents of graffiti and vandalism to our parks, which was costly to the community.

Changes in the Department's maintenance program came about with the renovation of Centennial Park. Historically, the Loveland Baseball Association (LBA) maintained the Centennial ball fields, but in 2005 field maintenance and concession operations became the sole responsibility of the City. As future athletic facilities open, the City will continue to assume field-preparation and maintenance responsibilities to assure consistent levels of service, as well as safe facilities, fields and areas for participants.

Keeping Loveland's Parks looking their best is a source of pride for the Department. Parks personnel spent some 3,600 hours mowing parks turf in 2005. Water supplies were at normal levels throughout the year with no restrictions or disruptions in service. Above normal precipitation, cooler temperatures and frequent rains in May, June & October resulted in a 20% (86 acre feet or 28 million gallons) irrigation water savings in 2005.



6,200 bulbs and 2,950 annuals were planted in parks flower beds. Overall, planter beds were downsized and new varieties of plant material were used to reinforce the Department's commitment to conserve water and reduce maintenance costs. Citizens continued to provide positive feedback on the overall health and aesthetics of plants, flowers and trees in parks. Continuation of the Irrigation Central Control project in 2006 will further improve irrigation efficiency and water distribution.

As a result of rising fuel costs, the Department developed and implemented a fuel conservation plan during the fall that will continue in 2006.

Because of associated grounds maintenance functions, the Loveland Cemetery operation is managed and maintained by the Parks and Recreation Department. There were 103 lot sales and 158 burials at the cemetery in 2005. Based on the annual lot sales, there are still 9+ years of lots available for future burials. During 2005, Block 52 on the west side of the cemetery was prepared and seeded, thus adding 350 additional new burial lots to the cemetery inventory.

Loveland's Park Performance Measures

Number of Parks:	27
Number of Playgrounds:	25
Number of Developed Acres:	287
Number of Undeveloped Acres:	160
Cost Per Developed Acre:	\$6,673
Number of Trees Planted:	87
Number of Park Shelter Reservations:	812
Cemetery Calls & Inquiries	2,139
Cemetery Burials	158
Cemetery Cost Recovery	60%

Source of Funding: City General Fund



Arbor Day Tree Planting



North Lake Park Tennis Courts



Christmas Tree Recycling Program
- photo by Eric Bellamy,
Daily Reporter Herald Staff Photographer



Recreation Programs, Activities, and Facilities

2005 Attendance / Usage Figures at Loveland's Recreation Facilities

Athletic Organizations	64,000
Athletic Programs	256,293
Batting Cages	22,228
Cattail Creek Golf Course	28,985
Christmas Trees Recycled	6,000
Environmental Education	935
Hatfield Chilson Center	302,851
Lake Loveland Swim Beach	25,080
Loveland Cemetery Visitors	15,000
Mariana Butte Golf Course	46,883
North Lake Park Train Rides	21,656
The Olde Course at Loveland	61,853
Park Shelter Reservations	812
Park Visitors	1,200,000
Recreation Programs	32,505
Recreation Trail System	275,000
Round Mountain Trail	7,500
School District Athletics	17,000
Senior Programs	60,797
Special Events	320,000
Tennis Court Reservations	1,700
Viestenz-Smith Visitors	22,000
Winona Swimming Pool	31,962
Youth Golf Programs	4,950

Despite economic conditions, attendance, participation and programming at recreational facilities remained consistent or greater than 2004 levels. One of the greatest challenges for staff was to find ways to accommodate a growing number of participants with existing facilities. Demand was high for ball fields, courts, fitness areas and classrooms. High use and participation reflect the success of the programs and facilities provided by the Department. Program and facilities that experienced significant growth included Winona Pool, Lake Loveland Beach, Chilson Center swim lessons, flag football and gymnastics. New programs offered in 2005 included Lacrosse, 2nd Grade Basketball and Silver Sneakers Senior Fitness Program.



The popular Kids Night Out youth program continued in 2005 for youth ages 10-14 with continued growth and interest by participants. This program attracted an average of 200 youth each Saturday night at the Chilson Center for special activities.

The Chilson Recreation/Senior Center continued to be a focal point for much of Loveland's recreational activity. The building was originally constructed to accommodate 750 visitors per day, but hosted an average of 1001 guests per day in 2005. Additionally, the Chilson Center successfully hosted over 112 external rental events including conferences, weddings, luncheons, etc... Staff is currently evaluating use, needs and projecting future growth in order to answer the questions associated with expansion or a new recreation center.

Although Parks & Recreation Facilities are busy places, guest continually voice their satisfaction with the amenities, cleanliness and customer service by staff at our facilities of City facilities. An on-going maintenance program allowed staff to keep the facilities in excellent condition for users. 2005 improvements



included new cardiovascular fitness equipment, new pottery-wheels, interior and exterior paint, replacement of building roof and HVAC roof-top units, re-plastered outdoor hot tub, new air-curtain on east entrance, replaced tile & grout in pool area, new fire alarm and panel, resurfaced wood floors, repaired, powder coated and re-upholstered weight equipment, and repaired pool leak. A pool leak in the return line at the Chilson Pool caused the pool to be closed from May 31 to June 11th. Swim lessons were re-located to Winona Pool, however aqua fitness classes were cancelled. Repair costs were about \$6,000 but the unfortunate impact was the loss of some 3,300 daily visits during the first week of the summer due to the pool closure.

Customer service continues to be a top priority for the Department. Additional services were available to citizens through technological advances including more internet information and capabilities. Chilson Recreation Center passes and athletic player cards can now be renewed on-line offering additional convenience to citizens. Automated phone and internet transactions allowed citizens more convenience. Currently, about 38% of all recreation activity registrations and 85% of all golf tee times are being completed with automated phone and internet processes. The Leisure Times quarterly activity brochure is available on-line and beginning in 2005 was direct mailed to citizens who requested this service. Citizen feedback on these services has been very positive. Utilizing the power of the internet, the Parks and Recreation Department hosts over 120 internet pages, including GIS maps and connections to the City's mapping database. Also available on-line is an electronic Parks and Recreation Department slide presentation providing an overview of the services and facilities provided by the Department. Visit our web site at: www.cityofloveland.org. and find information under the pull-down menus under **Parks and Recreation Department**.

Loveland's Recreation Performance Measures

Number of Facilities:	4
Chilson Days of Operation:	360
Average Daily Chilson Visits:	1001
Winona Pool Days of Operation:	83
Swim Beach Days of Operation:	88
Batting Cage Days of Operation:	188
Number of Chilson Rentals:	112
Number of Winona Pool Rentals:	31
Chilson Cost Per Hour:	\$273
Personal Training/Appraisals:	913



Youth Gymnastics Program



Annual Report 2005



pen Lands



Since 1996, a total of 1,910 acres have been preserved using the City of Loveland's portion of the Larimer County Open Space Sales Tax of 0.25%. During 2005, Keirns Development donated 20 acres of land adjacent to the Meadowbrook Ridge Subdivision. The property contains a small detention pond and a few acres of wetlands along with numerous cottonwood trees along the Loudon Ditch. To assist with future maintenance costs, a system was set-up to collect a maintenance contribution from each lot sold. Future use of this area may include a soft path trail and would connect to the City's recreation trail as it heads north from Highway 34.



Other easements secured by the City included the donation of a conservation easement on a 31-acre property located just southwest of Donath Lake, the purchase of a conservation easement on additional land in the Ryan's Gulch area, and an agreement to hold a conservation easement on the Chimney Hollow property for Larimer County Open Lands. This property is expected to be open to the public in 2010, at which time a management plan will be prepared addressing recreation and other management issues. The City of Loveland is responsible for annual monitoring of the site for compliance to the management plan.



After receiving more than 225 suggested names from a citizens competition for the wheat farm separator property northwest of 57th Street and Wilson Avenue, the Open Lands Advisory Commission selected the name "Prairie Ridge". The name Prairie Ridge was chosen as most representative of the 785-acre property, with two-thirds of the land being farmed for wheat, and the western third rising up to the hogback ridge. Although the land is not open to the public due to the current farming operation, a trail corridor has been reserved in the western foothills for a possible future trail connection.

Hundreds of hours of volunteer time were donated in 2005 to assist with maintenance of Loveland's natural areas and open lands. Large annual cleanup events, such as the Thompson River Revival in September and National River Cleanup Day in May, brought citizens

*Many beautiful sights await along the
Recreational Trail & Open Lands*

Parks and Recreation Department





"Prairie Ridge" by Reporter Herald Photographer Jenny Sparks

together for organized community events, collecting tons of trash in a single day. Small groups of volunteers, such as school groups, scouts and corporate teams, donated their time and effort to take care of individual properties, including pulling weeds and removing trash. Staff developed management plans for new open lands sites and plans maintenance projects in conjunction with these plan goals. One such goal is the eradication of salt cedar and Russian olive trees on City properties because the non-native trees utilize an abundance of water and provide limited long-term benefit to the value of the property or wildlife.

In order to educate future generations about the importance of our environment, Loveland's environmental education program offers a half-day field trip for local fifth graders at Viestenz-Smith Mountain Park and day trips to the Morey Wildlife Reserve for third graders. More than 930 students attended these programs in 2005, learning about Colorado life zones, native plants & wildlife. Minimal program fees were charged to cover the cost of the program.

Loveland Open Lands Acreage

<u>Fee Simple Ownership</u>	
Boyd Lake Area	53.37
CTM Place	1.25
Centennial	1.31
Cottonwood	4.50
Devil's Backbone	43.65
Emerald Glen	10.50
Fairgrounds	8.50
Heinricy Lake	3.00
Hidden Valley	197.43
Jayhawker Ponds	30.00
Long View	79.80
Loomis	23.24
Macy	1.20
Meadowbrook Ridge	19.29
Morey	27.50
Namaqua	5.88
Prairie Ridge	588.56
Rec Trail	61.57
RFJY	12.03
Trailwood Drive	8.04

<u>Conservation Easements</u>	
Ryan's Gulch Area	437.49
Sylvan Dale	213.96
Waterford Place	10.30
Walden West	31.18
Koppes Pond	37.25
Total Acres Preserved	1,910.80



Community Events & Happenings



*Annual Arts & Crafts Festival
North Lake Park*

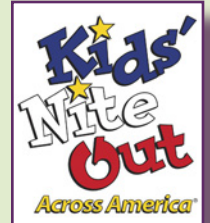


*Annual Sculpture Shows
Benson Sculpture & North Lake Parks*



*Annual July 4th Celebration
North Lake Park*

Loveland facilities played host to many community activities and events. Chilson Center and park shelters hosted weddings, receptions, birthdays, anniversaries, family reunions, conferences, school events, meetings, concerts and more. Some of the special events that occurred at Loveland's parks and facilities included the July 4th Festival, summer concerts, Arts & Crafts Festival, Sculpture Shows, Ski Swap, golf tournaments, fishing derbies, dances, car shows, veteran celebrations, athletic events, softball tournaments, soccer and tennis tournaments, races, a triathlon, Walk-A-Thons, River Revivals, field days, Prom-a-Roma and environmental education.



2005 was a very successful year for the annual sculpture shows in Loveland. As a result of the shows success, five new pieces of public sculpture were purchased for the Benson Sculpture Park by the High Plains Art Council. Several capital improvements were also made to Benson Park, including a new entryway by the children's Garden, a nature walk and crossing over the weir, two picnic areas, and over 800 feet of new sidewalks

What's happening in the community and world caused global and local economic uncertainty. Higher fuel costs affected City budgets and less discretionary spending by people in the community on recreational services. The new Centerra Lifestyle Center Mall opened in the fall of 2005 creating new City sales tax revenues and retail jobs. Construction of the new Medical Center of the Rockies, Loveland's new hospital, brought construction jobs and will provide many medical positions to the Loveland Community in the near future.



The Parks and Recreation Department successfully worked with numerous self-directed athletic groups to maximize community recreation activities and efficiently utilize limited athletic facilities. Locally, the Loveland Youth Athletic Association (LYAA) organizes midget football and 5th & 6th grade basketball. The Loveland Baseball Association (LBA) ran the local little league baseball program while the City organized the less competitive skill development leagues and t-ball. The Thompson Soccer Association (TSA) offers competitive soccer leagues and tournaments. Loveland Hoops offers competitive girls basketball for 6-8th grade and the Loveland Tennis Association (LTA) adult tennis leagues and tournaments. The work of these organizations and volunteers made it possible for the Loveland community to have many diverse recreation activities without a significant financial impact to local government budgets. To help these organizations financially, the City annually administers a grant program to help with year to year operational expenses associated with providing these recreational programs to the community.

Youth Grant Program

The Parks and Recreation Commission distributed the following funds to self-directed youth recreation organizations to help them provide programs.

- Loveland Girls Hoops.....\$1,546
- Loveland Midget Athletic Association.....\$3,920
- Loveland Swim Club.....\$2,500
- Loveland Baseball Association.....\$2,000

Citizen Boards and Commissions provided valuable community input to the City on issues related to the operations of the Parks and Recreation Department. A special thanks to these individuals for the time they provided in representing the community!

2005 Citizen Boards & Commissions

Parks & Recreation Commission

Gene Alvine
Rick Brent
Noreen Flood- Chair
Josh Goetz
John Keith
Donald Merkel
Leighton Millar
Terry Stone
Gregg Theander
Jan Brown - Council Liaison

Golf Advisory Board

Paul Armatoski
Joshua Dietz
Cody Hart
Don Lizotte- Chair
Georgia Jenkins
Sherry Koch
Jonathan Smela
James Smith
Jerry Weizel
Glen Rousey - Council Liaison

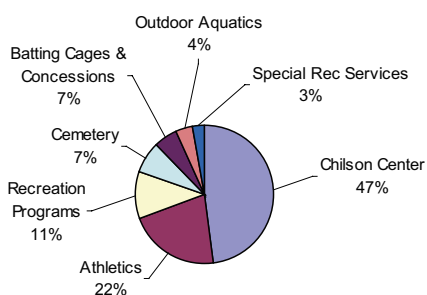
Open Lands Commission

Karl Cordova
Kathy Hartman- Chair
Carol Johnson
John Lewis
M. Stephan McMillan
Nancy Meredith
Mary Pullen
Andrew Ralston
William Zawacki
Gene Pielin - Council Liaison

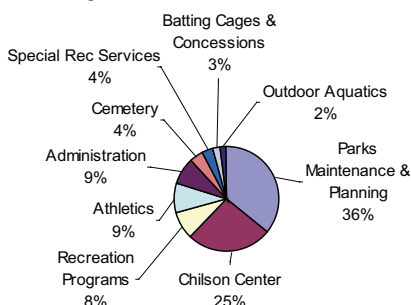
Financial Overview

General Fund 2005*

Revenues - \$2,304,143



Expenditures - \$5,655,017



The Parks & Recreation Department utilizes a variety of different budget resources. Budgets run on a calendar year beginning in January. The Department has special revenue funds that generate capital dollars, but the majority of operating dollars are managed as part of the City's General Fund. A "user pay" philosophy is used to derive revenues and allows the Department to

recover the majority of program & facility costs through user fees where feasible. All areas of the Department met City Council and Parks & Recreation Commission cost recovery goals except for the Cemetery. Many areas of the Department recover most or all costs through fees. Others, like Parks, are subsidized by the City's General Fund for the good of the community. Overall, the Department generated a 41% cost recovery for all General Fund budget areas resulting in a subsidy of \$3.35 million in tax dollars.

Employees are a very important part of the services provided to the community. During 2005, the Department employed 80 full-time employees, and 300 part-time/seasonal employees to operate and maintain recreational facilities and sites. 80% of the Parks & Recreation operational budgets are comprised of personnel related expenses. In order to best serve the community and communicate work expectations with employees, the City utilized a performance management system to evaluate employee contribution, productivity and performance. Similarly, citizens were given opportunities to communicate with the City through e-mail, surveys, and customer service tools, as well as discussions with staff.

2005 Parks & Recreation Department Operating Funds*

Revenues:

Chilson Center.....	\$1,071,804
Athletics.....	\$508,386
Recreation Programs.....	\$250,985
Cemetery.....	\$152,950
Batting Cages/Concessions.....	\$150,361
Outdoor Aquatics.....	\$100,556
Special Recreation Services.....	\$69,101
TOTAL.....	\$2,304,143

Expenditures:

Parks Maintenance/Planning.....	\$2,080,328
Chilson Center.....	\$1,391,031
Athletics.....	\$518,030
Administration.....	\$494,682
Recreation Programs.....	\$442,027
Cemetery.....	\$253,547
Special Recreation Services.....	\$211,286
Batting Cages/Concessions.....	\$148,965
Outdoor Aquatics.....	\$115,121
TOTAL.....	\$5,655,017
Net GF Subsidy.....	\$3,350,874

*Unaudited

Cost Recovery -

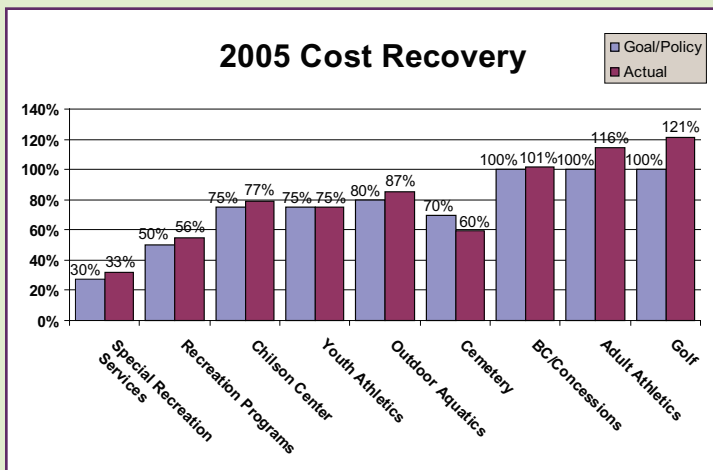
The Parks & Recreation Department operates on a user fee philosophy and generates revenues for services. Some programs and facilities pay for themselves while others are subsidized as a community service. Listed here are the established City Council, Department and Parks & Recreation Commission cost recovery policies and goals.

Cost recovery is the calculation of determining the percentage of expenditures that are recovered through revenues for a given budget area. Cost recovery policies and goals drive operational decisions and help staff determine fees for services.

Net Cost Per Capita for Services*:

Recreation Services	\$10.07
Chilson Center	\$ 4.76
Parks	\$31.05
Golf (Funded by user fees)	\$ 0
Recreation Trails (Lottery)	\$ 0
Open Lands (Funded Co OS Tax)	\$2.05

*Based on 2005 population of 67,000



South Shore Scenic Parkway



Mariana Butte Golf Course

What Recreational Services Paid For Themselves Without City Tax Dollars?

- ◆ Adult Athletics
- ◆ Batting Cages/Concessions
- ◆ Golf
- ◆ Recreation Trail

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Special Funds

Fund	Balance 1/1/05	Revenues	Expenditures	Net Change	Balance 12/31/05*
Capital Expansion Fund	\$19,197,644	\$3,915,548	\$2,906,303	\$1,009,245	\$20,206,889
Parks Improvement Fund	\$1,201,791	\$566,300	\$6,411	\$559,889	\$1,761,680
Conservation Trust Fund	\$3,004,582	\$641,310	\$102,331	\$538,979	\$3,543,564
Open Lands Tax Fund	\$1,449,276	\$1,439,647	\$137,373	\$1,302,274	\$2,751,550
Golf Fund	\$1,656,815	\$3,498,989	\$3,426,764	\$72,225	\$1,729,040
Internal Services Fund	\$0	\$360,380	\$360,380	\$0	\$0
Perpetual Care Fund	\$1,605,058	\$104,743	\$0	\$104,743	\$1,709,801

*Unaudited

Capital Expansion Fund-

Fees assessed on new development to assist in providing infrastructure necessitated by growth. Fees are collected for parks, recreation center, open lands and trails.

Parks Improvement Fund-

Prior to the establishment of Capital Expansion Fees in 1984, a parks fee was collected on new residential dwellings. This fund is restricted for improvements and infrastructure at existing parks and park facilities. Revenues for this fund are generated from interest on the fund balance & park shelter reservation fees.

Conservation Trust Fund-

Revenues derived from proceeds of the state Lottery and Lotto games. Funds are restricted for recreation sites, facilities or projects.

Open Lands Tax Fund-

Fund to purchase and maintain open land areas in and around Loveland. Revenues are generated from Larimer County Open Lands Sales Tax.

Golf Fund-

Government enterprise fund to account for the operations, maintenance and capital improvements of golf courses and facilities owned by the City of Loveland.

Public Grounds Maintenance Internal Service Fund-

This internal services fund provides for grounds maintenance around City buildings, properties, and special public areas like the Civic Center.

Perpetual Care Fund-

This fiduciary fund provides for the future operations, maintenance and capital requirements of the Loveland Cemetery once all lots are sold.



Stretching Community Resources

To maximize budget resources and help meet needs and levels of requested services, the Department uses a number of alternate resources to serve the community. The Parks and Recreation Department is grateful for the assistance, funding and opportunities these resources provide the community.

- Volunteers gave 21,000 hours of service to the community in the form of coaches, instructors, adaptive recreation buddies, environmental education and park labor at an estimated value of \$180,000.
- A \$200,000 grant was received from GOCO to assist with the renovation at Centennial Park.
- A \$160,000 grant was received from Colorado State Trails to assist with the Highway 287 underpass.
- The Loveland Parks and Recreation Foundation Scholarship Program provided funding which allowed 370 youth and family members to participate in recreational activities at a value of \$10,000.
- A \$3000 Group Publishing Community Service Award was received for the Youth Recreation Scholarship Program.
- Citizens donated over \$17,000 for benches and trees at Loveland parks. Trees added to the forestry inventory and helped the City receive the *Tree City USA* award for the 15th year. Many of the donations were the result of the Memorial Donation Program.
- Received a \$500 Tree Grant from the Colorado Parks and Recreation Foundation for the tree planting, as well as a grant from Platte River Power Authority.
- *Golfers of Tomorrow* Golf Tournament raised \$7,000 to support the Junior Golf Program & keep fees lower.
- Use of Larimer County "Community Work" programs for graffiti removal, trash clean-up and numerous trail and park projects.
- Cooperative Use Agreement facilitated the joint use of R2J School District and City facilities to maximize use of community facilities.
- Loveland's share of Colorado Lottery Dollars were used for recreation trail construction. (\$500,000 annually)
- *Challenger Baseball*, an adaptive recreation program, was sponsored by (4) local sponsors.
- The *High Plains Art Council* constructed new walkways

at Benson Sculpture Garden.

- Loveland's Lion Club operated the miniature train at North Lake Park as a community service.
- Business sponsorships of Chilson Center Fall Points Program provided \$9600 in awards to participants.
- USSSA donated funds for a new fencing system at Centennial Park to use for youth and women's softball tournaments.
- A plaza area was donated and constructed around the new Veteran's Sculpture at Dwayne Webster Veteran's Park.
- Daniels Fund donated \$30,000 for Loveland Sports Park.
- Colorado Department for Health & Environment awarded the City a \$1200 grant for senior fitness programs in 2006.



Volunteers Assisting with Open Lands Clean-up

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 Volunteer Hours: \$190,000

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Colorado Lottery

Awards and Recognitions



New Concession & Restroom Building

For the fourteenth 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 and landscape planting project at Centennial Park in association with the renovated plaza area. The landscaping at Centennial Park was very well perceived and awarded a 2005 Gold Hard Hat Award from Colorado Construction.



The Parks & Recreation Department was also awarded the **Golden Web Award** for the fourth consecutive year by the *International Association of Web Masters and Designers (I.A.W.M.D.)*. This award is given in recognition of the Department’s outstanding ability to meet the highest standards of web site design and the ability to provide necessary information to the public through its web site. Each year the Department seeks to expand internet services and each year, statistics show that more and more citizens are getting information about City services via the internet.

One of the fun ways citizens in Loveland voice their favorite things in the community is through the “BEST OF” awards given by the Loveland Reporter Herald and Group Publishing. Here are a few of the “Best Of” recognitions given to Parks and Recreation facilities:

- North Lake/Benson Sculpture Garden- #1 Community Park
- Sculpture in the Park- #1 Community Event
- Mariana Butte - Best Golf Course
- Lake Loveland- The Best Romantic Spot
- North Lake Park Miniature Train- “Best Kids Entertainment”
- Recreation Trail System- Best Walking Trails



Looking Ahead

The Parks and Recreation Department has many exciting projects underway and on the horizon. Activities surrounding the three phases of the Youth Sports Facilities Project will continue to be the top capital priority in 2006 with the final construction on the Loveland Sports Park and expansion of Barnes Park softball fields. City Council will determine the scope and funding for the renovation of the Old Fairgrounds site.

In 2005, a sub-committee was formed to explore options for the expansion of indoor recreation facilities. Recommendations will be presented to the City Council in 2006 for constructing a new recreation center and/or expanding the existing Chilson Recreation Center. Staff will work with the City Council to create a financial plan for the project that will accommodate both capital and operational costs.

Other projects on the horizon include the renovation of the Winona Pool Bathhouse in fall 2006 and the demolition & reconstruction of the restrooms at North Lake Park. A trail underpass at Highway 287 should be initiated allowing for the connection of existing trail segments. Community support for the recreation trail remains high and citizens are anxious to have the off-road recreation trail loop encircle Loveland.

The City's Comprehensive Master Plan and community vision statements have been updated and will be presented to the City Council in 2006. Following approval of the City's Master Plan, the Parks and Recreation Master Plan may be revised and incorporate new services and facilities, as well as an opportunity to re-forecast projections and service costs to meet the current and revised standards.



Chilson Recreation Center



Old Fairgrounds Buildings



*Winona Pool Bathhouse
Renovations Proposed for 2006.*

This community report was written, designed, and produced by Parks & Recreation Department employees. Photographs were taken and incorporated to portray the events of 2005.

Department Director:.....Gary Havener
Editor / Writer / Graphic Design:Marilyn Hilgenberg
Desktop Publishing / Graphic Design:Laurel Lesser



City of Loveland Parks & Recreation Department
500 E. Third Street - Loveland, CO 80537
(970) 962-2727 www.cityofloveland.org



*For Excellence in
Park & Recreation Management*