

*Annual Report  
to the Community*  
**2003**



**Loveland Parks & Recreation Department**



## A Letter From The Director



*Gary Havener  
Director*

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

Cover Photos:  
Centennial Park by R Schniele  
Back- Benson Park Sculpture Park

Drought conditions were not as severe as 2002 allowing for improved turf conditions throughout the parks system and at the golf courses while still meeting water conservation requirements. The City experienced a year of budget tightening and refocused efforts for planning future operations and facilities. Even with the many challenges involved in 2003, our employees provided top-notch services, adapted to changing conditions, and provided safe and usable parks, open space areas, golf courses and recreational facilities and programs for the enjoyment of the community.

Highlights from the year include:

- The Department received final approval and funding for Youth Sports Facilities Project. 76 acres of land was purchased off Boyd Lake Avenue. Planning is underway on this parcel and the renovation of Centennial Park ballfields construction for later in 2004.
- Proactive water and irrigation management allowed the Department

to reduce overall water usage for parks and golf areas by 36%. A drought management plan was developed and implemented to respond to weather and water conditions.

- Open Lands Master Plan Update was completed and approved by City Council in early 2003.
- Open Lands purchase of 219-acre Hidden Valley property was completed, with new trail head/parking areas located off of Highway 34. Larimer County provides maintenance and security for this area.

Serving the citizens of Loveland continues to be rewarding and is the focus of our efforts.

*Gary Havener  
Director- Loveland Parks and Recreation*



## Our Changing Environment

Changes in weather patterns, development, food and habitat have caused changes in the travel patterns of wildlife in and around town. During the summer, an elk herd roamed from the foothills east, along the Big Thompson River Corridor, to the old fairground site and Barnes Park. Elk were present throughout the summer and fall at Mariana Butte Golf Course and caused some damage to the golfing turf and green areas but enhanced the experience for golfers. This herd of elk appears to be year-round residents that are contributing to our growth issues and challenges.

Fears from West Nile Virus were prevalent in Larimer County in 2003. Visitors, friends and employees were diagnosed with this disease. Larimer County had one of the highest incident rates of the virus in the country. As a result, consumer education encouraged use of insect spray and staying indoors in the early morning and evening hours. City and County Departments worked cooperatively to manage this health concern. Larimer County aerial-sprayed for insects on areas with greatest risk including the borders of Loveland. Citizens were reluctant to be out in the evening hours, which resulted in a drop in attendance at some evening and outdoor programs and facilities.

- Concerns over the local, state and national economy and security caused changes in operations and use patterns at recreational facilities. Local companies continued to lay off employees. As a result of these conditions, citizens spent less of their discretionary income on recreation activities. This also caused a reduction in the amount of sales tax collected, which translated into City budget cuts. The Parks and Recreation Department operational budgets were reduced by \$118,730 in March. We adjusted to budget concerns by implementing cost containment measures and achieved all budget cost recovery goals, as well as closing Viestenz-Smith Mountain Park for three months over the winter 2004.

- Water conservation continued to be a state-wide issue in 2003. The City requested parks achieve a 20% reduction in domestic irrigation water usage. The Department exceeded this level of water conservation by conserving 36% aided by early summer rains and tight management of irrigation resources. Increased utility costs, maximizing available water, minimizing water costs, creating new water sources, and protecting properties in the flood plain were effective strategies implemented in 2003.

|  |  |  |
|--|--|--|
|  |  | CITY OF LOVELAND<br>CITY MANAGER<br>Chris Doher • 800-547-7300 • 800-547-7301 • Fax 800-547-7302 • 100 Main Street |
| AGENDA ITEM: 5   |  |  |
| MEETING DATE: March 4, 2003  |  |  |
| DEPARTMENT: City Manager   |  |  |
| DESCRIPTION: 2003 Budget Reductions  |  |  |
| SUMMARY: A public hearing and conference on first reading amending the 2003 City Manager's Appropriation Ordinance Nos. 47-01 and 47-02 for the City of Loveland. The proposed ordinance will implement the City Manager's recommendations of budget reductions as reviewed by Council at their February 13, 2003 meeting.   |  |  |
| As directed by Council, this ordinance will reduce the 2003 sales tax revenue projection by \$100,000 and the General Fund operating budget by \$100,000.  |  |  |
| Approving this ordinance will allow the General Fund to conserve \$1,000,000 of fund balance to the 2020 Transportation Master Plan in 2003. This ordinance does not appropriate funds for that purpose, however itself is preparing an supplemental budget adjustment for transportation that will be presented to Council in April 2003.   |  |  |
| In the 2003 budget, Transit is fully subsidized by sales tax dollars. By utilizing nonappropriated revenue from a \$300 Federal Transit grant of \$100,000 and the General Fund remaining fund balance in fiscal year 2003, this \$100,000 will be available for use by reducing the budget, and an additional \$100,000 from existing fund balance will be appropriated to #47 for street construction in 2003. |  |  |
| COUNCIL ACTION: Approve Ordinance on first reading.  |  |  |
| REVIEWED BY CITY MANAGER:  |  |  |

5

2003 Budget Reductions



Water Conservation on parks  
& golf course irrigation



# Renovation of Centennial Park Ballfields - Phase I



## *Centennial Park Concessions Area*

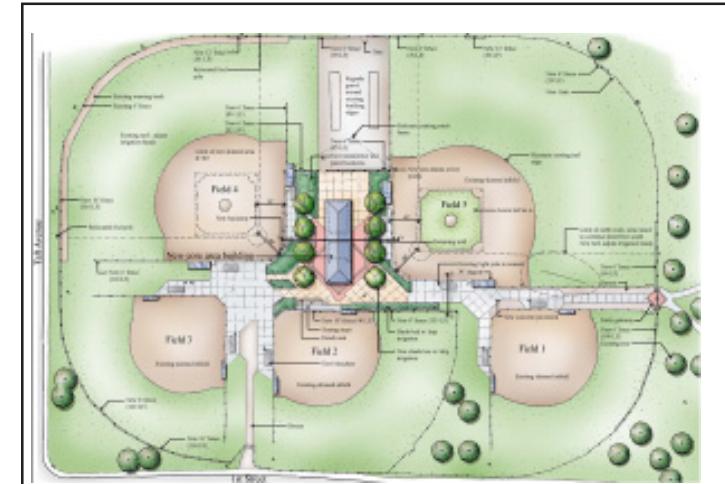


## *Centennial Park Field #5*

For many years the Department advocated the community need for expanded youth sports facilities to provide additional baseball, soccer, football, multi-use fields and skate-park amenities in the community. After fact finding, discussions, budget planning and looking for a site to construct athletic facilities, the master plan is almost complete and ready for design development. Rather than building one large complex, staff suggested a three phased approach; renovation of Centennial Park for baseball needs, acquisition of a 76 acre site south of Highway 34 for soccer/football & skating needs and expansion of baseball/softball fields at Barnes Park on part of the old fairgrounds property.

The first phase of the youth sports complex project is the renovation of Centennial Park. Historically, the City had a site use agreement with the Loveland Baseball Association (LBA). Under this agreement, parks staff maintained the irrigation systems and turf and LBA maintained all infields and related above ground structures. These above ground facilities are in “poor physical” condition and in need of considerable improvements to maintain service levels and to meet current health and safety City Codes. During the fall, EDAW, Inc. was hired to provide design

- services on Centennial Park. Since that time, staff, EDAW and LBA have worked cooperatively to identify needs, determine site constraints, establish cost estimates and develop a master plan. The project scope will include the realignment of field #4, construction of a new concession/restroom/storage facility, field light and fencing improvements, an improved core area for spectators, new dugouts on fields #4 and #5 and correction of site drainage problems.
  - Project construction is scheduled to begin July 2004. Baseball/softball schedules will be altered in fall 2004 and spring 2005 to accommodate construction between playing seasons for LBA, R2J & City programs.



## *Centennial Park Renovation Master Plan*



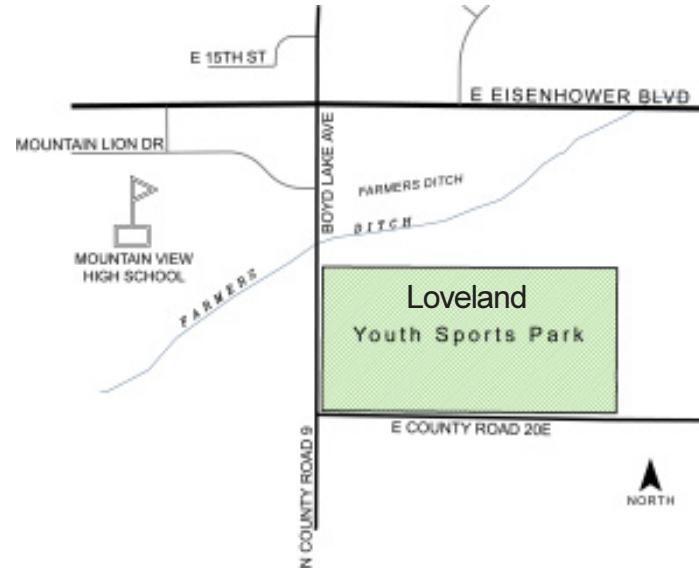
## Youth Sports Fields Complex - Phase II

The second and most extensive phase of the youth sports facilities project entails development of 76-acres south of Highway 34 at Boyd Lake Avenue. Prior to 2003, staff was in negotiation for a 100 acre parcel west of Mountainview High School. Due to site constraints, high infrastructure costs and the location of Great West Railroad tracks, an alternate location was pursued for acquisition. At this point the plans for the multi-phased approach to the Youth Sports Complex were revised and the project was restructured into 3 separate phases. By purchasing a smaller parcel of land and utilizing existing City resources at Centennial and Barnes Parks, the City can accommodate many community and field needs with available funding.

In July, the City purchased the 76 acre site for \$2,399,476, which included water shares. Funding for this project is available from a variety of resources including Parks Capital Expansion Fees, Colorado Lottery Dollars, City Council Sales Tax Reserves, Tabor Override (approved by voters) and private donations.

From a site perspective, this parcel of land is rectangular in configuration, relatively level, and will accommodate multipurpose fields in addition to functioning as a community park. Staff worked with

- multiple self-directed youth athletic organizations in town to get their input and to evaluate their future field needs. Staff also worked with other City departments to determine infrastructure requirements and costs, as well as water needs at this location. Master Plan development is underway by *Design Concepts* and *DHM Design* for this sports park. Construction could start in the fall of 2004 with the park available for public use in 2006.



Youth Flag Football



Youth In-Line Hockey



## Barnes Park Softball Complex - Phase III



*Barnes Softball Complex  
"USSSA Hall of Fame"*



*Recreation Trail at Old Fairground Site*

In 2003, the Barnes Park Softball Complex was inducted by the Colorado USSSA into its Hall of Fame for the City's commitment to the USSSA programs and team sanctioning. Over the years, Barnes Park has developed a regional reputation for hosting softball tournaments for all age groups. In addition to evening leagues, some 618 softball tournament teams visited Barnes Park in 2003. Youth softball tournament teams grew from 252 in 2002 to 336 in 2003. A new adult spring softball league drew 48 new teams and increased the sale of athletic card revenues by 4.6%.

Some of the 2003 improvements at Barnes Park included the construction of new dugout roofs, replacement of the batting cage netting and improved landscaping in the core area.

When the Larimer County Fairgrounds operation moved to its new location off Interstate 25, the 46-acre fairgrounds site reverted back to the City. In early 2003, consultant HTNB presented City Council with a Re-Use Plan for the formerly leased Larimer County Fairgrounds property. The goal of the study was to determine the

community's desire and best use of the fairground site. The consultant presented several alternatives identified by the community including using the area for recreational facilities, open space and special event programming. City Council approved a proposal to designate 16 acres of undeveloped land east of the river adjacent to Barnes Park for one of the 3 sites of the youth sports facilities project. However, City Council was uncertain about the recommendation from the consultant study and questioned if sufficient public input was received so the City Manager requested the City's Long Range Planning Department restudy the issue. Although the process is still underway, early indications from the new study are yielding similar results as the first study on the most desirable use of the property for public meeting areas, recreational purposes and open lands along the river corridor. Until City Council makes a final decision on the master plan and proposed uses for this site, it is closed for public use. Hopefully, the area for ballfield expansion on the eastside of the river will remain as a priority as part of the youth sports facilities project and overall fairgrounds re-use plans.



## Acquisition of Hidden Valley and Open Lands

The year started with a bang when Loveland's open land inventory expanded by 219 acres with the purchase of property in the Hidden Valley area. This strategic purchase protected much of the valley visible from the popular Devil's Backbone Open Space trail west of Loveland. In addition, the purchase allowed for the relocation of the Devil's Backbone Trailhead to a more accessible location. Larimer County maintains the Devil's Backbone Trail and plans to connect the trail with other county open space properties north of Loveland. Larimer County provides site management and security for the areas through an agreement with the City. Eventually, the trail system will run from the Devil's Backbone to the Rimrock Open Space Area west of Fort Collins. Also in 2003, a 1.25-acre, CTM Place property was donated to the City to protect wildlife habitat and wetlands along the Big Thompson River east of US 287 at First Street. This parcel provides a corridor connecting two existing properties, the

RFJY Natural Area and Waterford Place Conservation Easement.

In March, the Natural Areas Division completed an update of the Open Lands Plan for adoption by City Council. Consultant DHM Design assisted with the public

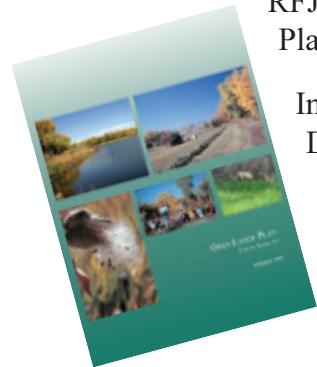
- process and prepared the draft document.
- Priority areas identified in the plan for open lands preservation included the Big Thompson River corridor, as well as the Ryan's Gulch area, and the First Ridge/Hidden Valley area. In order to more adequately fund the open land priorities, citizens initiated a ballot issue to approve a 1/10 cent local sales tax for Loveland open lands. This ballot initiative was defeated by voters in the November election. However, Capital Expansion Fees for open lands were collected in 2003 for the first full year, yielding \$190,881 in capital dollars for the Open Lands Program in addition to \$1,310,710 collected from the shared county open lands tax.
- A growing area of interest within the Open Lands Program is volunteer efforts to clean up Natural Areas throughout Loveland. In September, more than 225 volunteers helped pick up trash and remove non-native trees during the Big Thompson River Revival organized by the Big Thompson Watershed Forum. Volunteers cleaned up a 2 mile stretch of the Big Thompson River, and helped to remove invasive Russian olive trees at the Jayhawker Ponds. A number of smaller groups also volunteered their time to clean up natural areas throughout the city, including the Namaqua Natural Area, Morey Wildlife Reserve, CTM Place, and Waterford Place Conservation Easement.



*New entrance and trail head at Devil's Backbone Trail/Hidden Valley*



*Environmental Education at Morey Wildlife Reserve*





## Golf Operations and Projects



Loveland has the good fortune to have three municipal golf courses available to the community; The Olde Course (18-hole), Mariana Butte (18-hole) and Cattail Creek (9-hole). The courses are operated as a governmental business called an Enterprise Fund. 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. However, Loveland's golf operations pays 3% of revenues back to the City as a payment in lieu of tax.



Olde Course Improvement Projects

Golf Digest rated both Olde Course at Loveland and Mariana Butte Golf Courses with Four Star Ratings. The popularity of the courses is evidenced by the 139,975 rounds played including leagues, tournaments, and the popular youth golf program. In spite of economic conditions, weather, competition and fears of West Nile virus, the total rounds of golf played were only down slightly in comparison with 2002 levels, which was much better than other surrounding courses.

Improvements in technology included "on-line" expansion of the popular tee time reservation system. Through the internet address



- [www.golfloveland.com](http://www.golfloveland.com) golfers are able to make tee time reservations on-line at no charge.
- The very popular Junior Golf Program and *Learn to Golf* days for school aged children enabled some 400 youth to participate in instruction and play at Cattail Creek. These golfing opportunities for youth were a big success. Leagues, tournaments and special events showed consistent numbers in comparison to previous years.
- Several golf course improvements occurred in 2003 including the patio expansion and entry road project at the Olde Course at Loveland, cart path completion at Mariana Butte and rain shelter/restroom improvements at both the Olde Course and Mariana Butte Golf Courses. These projects improved conditions for golfers not only today but for many years into the future.

Olde Course 60,941 Rounds  
Mariana Butte 48,571 Rounds  
Cattail Creek 30,463 Rounds

139,975  
Total Rounds  
of Golf





## Operations, Maintenance & Improvements

A goal of the Department is to maintain a high level of safety and playability of the parks and facilities according to the adopted and accepted standards. On-going maintenance practices and improvement projects provided quality facilities and regular inspections of facilities ensured public safety. On-going maintenance was the primary focus of Parks employees in 2003. Numerous projects occurred throughout the year to improve maintenance efficiencies and to prolong the life of existing recreational assets.

Playground, shelter and other improvements occurred at North Lake and Kroh Parks. Soft-surfacing was installed at Eagleview and North Lake Parks. New concrete stairs were constructed adjacent to the North Lake Tennis Courts and new side boards were installed on the in-line hockey rink at Centennial Park. Unsafe parks equipment was replaced, however large-scale depreciated recre-

ation equipment replacement was delayed due to budget shortages. Replacement is scheduled to occur when sales tax revenues more consistently meet budget needs and projections.



construction through the future Meadowbrook Ridge subdivision was delayed pending developer completion of infrastructure. Discussion and negotiations on several other segments for trail development are underway including planning for a trail underpass at north Highway 287. The Department applied for a \$200,000 State Trails Grant for this project and will be notified about the grant during the Spring 2004.

With regards to the recreation trail, a short segment was completed connecting the new Highway 34 underpass to the bridge over the Louden Ditch. Trail



above: North Lake Park shelter replacement  
below: Meadowbrook Ridge trail bridge



### Loveland Park Statistics

|                                      |   |
|--------------------------------------|---|
| Number of Parks:                     | 27 urban and Viestenz-Smith Mountain Park |
| Acres of Developed Park Land:        | 287 acres                                 |
| Acres of Undeveloped Park Land:      | 160 acres                                 |
| Maintenance Cost Per Developed Acre: | \$5,567                                   |



# Programs, Activities and Facilities

## 2003 Attendance / Usage Figures at Loveland's Recreation Facilities

|                             |           |
|-----------------------------|-----------|
| Athletic Organizations      | 63,000    |
| Athletic Programs           | 253,943   |
| Batting Cages               | 16,453    |
| Cattail Creek Golf Course   | 30,463    |
| Christmas Trees Recycled    | 7,000     |
| Environmental Education     | 1,225     |
| Hatfield Chilson Center     | 312,833   |
| Lake Loveland Swim Beach    | 29,339    |
| Loveland Cemetery Visitors  | 20,000    |
| Mariana Butte Golf Course   | 48,571    |
| North Lake Park Train Rides | 20,962    |
| The Olde Course at Loveland | 60,941    |
| Park Shelter Reservations   | 800       |
| Park Visitors               | 1,180,000 |
| Recreation Programs         | 26,673    |
| Recreation Trail System     | 225,000   |
| Round Mountain Trail        | 8,000     |
| School District Athletics   | 15,000    |
| Senior Programs             | 69,986    |
| Special Events              | 300,000   |
| Tennis Court Reservations   | 1,800     |
| Viestenz-Smith Visitors     | 22,000    |
| Winona Swimming Pool        | 25,408    |
| Youth Golf Program          | 3,330     |

The mission of the Loveland Parks and Recreation Department is to provide effective, efficient and high quality leisure facilities, sites, services and programs for the citizens of and visitors to the community. Staff continually works to fulfill this mission and Loveland's park and recreation services are valued community assets and consistently rate among the top services provided on the City's Citizen Survey. Attendance, participation and programming of recreational facilities remained consistent with 2002 levels despite a slow down in the local economy and City budget restrictions. With limited resources, staff was challenged to meet the growing recreational demands of citizens. Activities and services provided by the Department included:

- Adult & Youth Athletic Programs
- Barnes Batting Cages
- Parks & Athletic Fields
- Golf Courses
- Chilson Recreation/Senior Center
- Lake Loveland Swim Beach
- Loveland Cemetery/Lakeside Burial Park
- Open Lands
- Recreation Programs
- Recreation Trail System (13.5 miles)
- Winona Swimming Pool

- Continuing demand for more facilities impacted scheduling and created maintenance challenges. Staff worked throughout the year to find creative ways to accommodate a growing number of participants in light of facility and budget limitations. There was greater demand for athletic facilities, courts and rooms than available space.
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- Senior educational program enrollments increased by 158%, but senior day trips and general interest classes both decreased. There was also a slight decrease in adaptive recreation class participation.
- Quality customer service continued to be a top Departmental priority and improved services were available to
- 
-



## Department Services & Special Events



citizens through technology advances. New for summer registrations in 2003, *WebTrac* internet activity registration system was installed.

This enhanced registration process allows citizens to register for programs and activities via the convenience of their own computer. Currently, about 40% of all recreation registrations are being completed with automated telephone and internet processes. In addition, the *Leisure Times* quarterly activity brochure is also available on-line for citizens looking for a class or activity. Citizen feedback on these new services has been very positive. Internet services and information have been enhanced to provide the best information and processes to citizens in a more convenient fashion. Utilizing the power of the internet, the Parks and Recreation Department now hosts over 100 internet pages, including GIS maps and connections to the City's mapping database. Visit our web site at [www.ci.loveland.co.us](http://www.ci.loveland.co.us).

Department facilities also play host to many community activities. Chilson Center and park shelters



host weddings, receptions, birthdays, anniversaries, family reunions, conferences, school events, meetings and more. Special events included July 4th Festival, summer concerts, Arts & Crafts Festival, Sculpture Shows, Ski Swap, Golf Tournaments, fishing derbies, dances, Fire Department's Community Event, Soccer & Tennis Tournaments, Triathlons, Walk-A-Thons, River Revival, Field Days, religious services and environmental education.



Personal Trainer and client at the Chilson Recreation Center

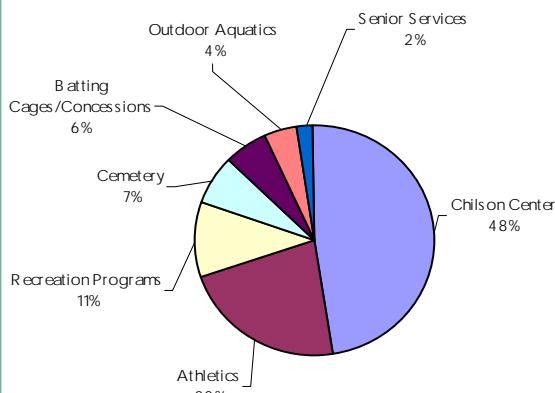


Kangaroo Kids program participant at the Chilson Recreation Center

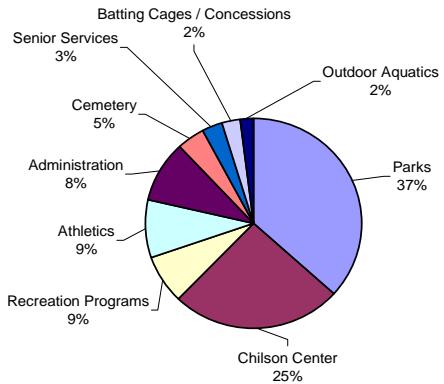
# Financial Overview

## General Fund 2003

### Revenues - \$2,240,214



### Expenditures - \$5,151,239



## 2003 Parks & Recreation Department Operating Funds

### Revenues:

|                                |                    |
|--------------------------------|--------------------|
| Chilson Center.....            | \$1,055,271        |
| Athletics.....                 | \$499,456          |
| Recreation Programs.....       | \$243,457          |
| Cemetery.....                  | \$158,603          |
| Batting Cages/Concessions..... | \$137,002          |
| Outdoor Aquatics.....          | \$ 94,683          |
| Senior Services.....           | \$51,742           |
| <b>TOTAL.....</b>              | <b>\$2,240,214</b> |

### Expenditures:

|                                 |                    |
|---------------------------------|--------------------|
| Parks Maintenance/Planning..... | \$1,904,152        |
| Chilson Center.....             | \$1,306,614        |
| Recreation Programs.....        | \$438,229          |
| Athletics.....                  | \$485,288          |
| Administration.....             | \$416,459          |
| Cemetery.....                   | \$224,529          |
| Senior Services.....            | \$156,876          |
| Batting Cages/Concessions.....  | \$120,127          |
| Outdoor Aquatics.....           | \$ 98,965          |
| <b>TOTAL.....</b>               | <b>\$5,151,239</b> |

**Net GF Subsidy.....\$2,911,025**

- Administratively, the Parks and Recreation Department adopted a financial management policy to keep costs below budgeted levels in order to compensate for revenue projections that did not materialize. The “user pay” philosophy of assessing user fees allowed the Department to recover a majority of program and facility expenditures with revenues generated. All areas of the Department were able to meet City Council and Parks and Recreation Commission cost recovery goals except for senior programming. Overall, the Department generated a 43% cost recovery for all General Fund budget areas. Attendance at the Chilson Center was down in the first quarter and revenues were tracking 15% below projections. As a result, staff implemented several marketing strategies and cost containment measures to provide quality services and met all budget requirements by year-end. Staff also reversed a trend of declining revenues from concession operations and increased cost recovery by adjusting product selection and operational efficiency changes.
- A large portion of the year was spent updating the existing pay plan for employees. Each position was “matched” with position descriptions from other governmental agencies and then slotted into the new pay plan based on what the “market” is paying for that position. The pay plan will be updated annually to correlate and align employee wages and similar positions in the Colorado market.



## General Fund & Cost Recovery

### What Recreational Services Paid For Themselves?

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

\* Capital and maintenance funded with Colorado Lottery Proceeds



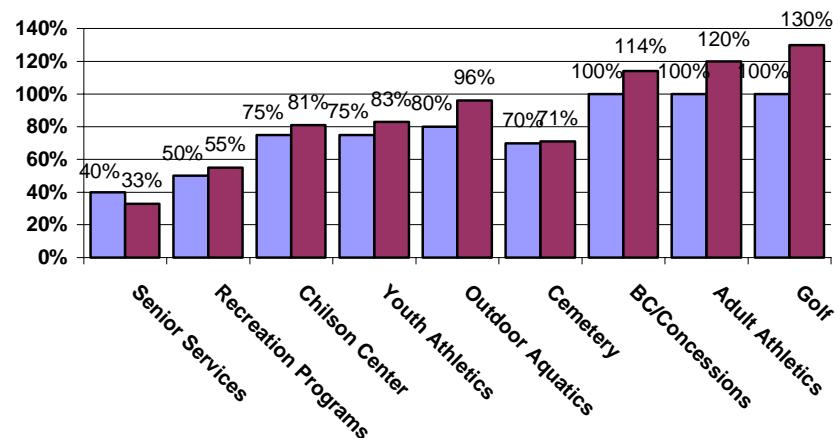
### Cost Recovery - The Parks and Recreation

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 below are the established City Council, Department, and Parks and 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.

### 2003 Cost Recovery

■ Goal/Policy  
■ Actual





## Capital Funds and Projects



New Restroom/Shelter for golfers  
at the Olde Course at Loveland



Hidden Valley Open Space

| Fund                    | Balance 1/1/03 | Revenues    | Expenditures | Net Change  | Balance 12/31/03 |
|-------------------------|----------------|-------------|--------------|-------------|------------------|
| Capital Expansion Fund  | \$12,926,698   | \$3,433,240 | \$1,178,590  | \$2,254,650 | \$15,181,348     |
| Parks Improvement Fund  | \$896,008      | \$165,660   | \$5,686      | \$159,974   | \$1,055,982      |
| Conservation Trust Fund | \$1,657,093    | \$1,438,827 | \$333,200    | \$1,105,627 | \$2,762,720      |
| Open Lands Tax Fund     | \$1,295,892    | \$1,394,639 | \$1,605,295  | -\$210,656  | \$1,085,236      |
| Golf Fund               | \$1,822,866    | \$3,333,506 | \$3,537,567  | -\$204,061  | \$1,618,805      |
| Internal Services Fund  | \$0            | \$327,092   | \$327,092    | \$0         | \$0              |
| Perpetual Care Fund     | \$1,417,907    | \$107,536   | \$0          | \$107,536   | \$1,525,443      |

\* Cash balances exclude maintenance reserve funding

**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-** 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, the Department utilized a number of alternate resources to serve the community. These resources allowed the Department to consistently meet established service level expectations without increasing direct costs to City tax payers. The following resources enhanced the Parks and Recreation Department's services.

- ★ Volunteers gave 22,000 hours to the community in the form of coaches, instructors, adaptive recreation buddies, clerical assistance and park labor at an estimated value of \$176,000.
- ★ The Loveland Parks and Recreation Foundation Scholarship Program allowed 320 youth and family members to participate in recreational activities at a value of \$9,000 to the community. The "Tee Off For Kids" Golf Tournament paid for the Scholarship Program.
- ★ Citizens donated some \$5,000 for benches and trees. Trees added to the City's forestry inventory and designation of Loveland as a *Tree City USA* for the 13th year in a row. Many of the donations were the result of the Department's Memorial Donation Program.
- ★ Received a \$500 Tree Grant from the Colorado Parks and Recreation Foundation for the tree planting at Centennial Park, as well as a grant from the Loveland Garden Club.
- ★ "Golfers of Tomorrow" Golf Tournament raised

- \$6,700 to support the Junior Golf Program at Cattail Creek Golf Course.
- ★ Use of Larimer County "Community Work" programs for graffiti removal and numerous trail and park projects.
- ★ Shared use of R2J School District and City facilities to maximize use of community facilities.
- ★ \$333,200 of *Colorado Lottery* funds were used for recreation trail construction, maintenance, and park projects.
- ★ Loveland received a \$746,400 ISTEA grant for the trail underpass construction on West Highway 34.
- ★ Loveland received a \$51,444 *Fishing is Fun* Grant from the Colorado Division of Wildlife for the redevelopment of the Jayhawker Ponds area.
- ★ Challenger Baseball, an adaptive recreation program, was sponsored by *Papa Murphy's*.



- ★ New Sculpture area and bridge feature at Benson Park donated by Loveland High Plains Arts Council.
- ★ Parks and Recreation sucessfully applied for a GOCO grant to develop a turf play area adjacent to Sarah Milner School.

## The Value of Volunteers

Volunteers play an important role in the Department's ability to provide 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 by coaching, assisting with recreation programs, *Youth Golf Program*, boards & commissions, environmental education workenders, fund-raisers, scouts, *Adopt-A-Trail*, tree planting, and various other groups that assisted with projects.



**Estimated Value of Hours: \$176,000**

## 2003 Citizen Boards & Commissions

### Parks & Recreation Commission

Gene Alvine  
Rick Brent  
Noreen Flood  
Josh Goetz  
John Keith  
Donald Merkel - Chair  
Ed Ogle  
Terry Stone  
Gregg Theander  
*Larry Heckel - Council Liaison*

### Golf Advisory Board

Robert Drulard  
Cody Hart  
Don Lizotte  
Georgia Jenkins  
Forest Knox  
Sherry Koch - Chair  
Paul McQuade  
James Smith  
Jerry Weilzel  
*Glen Rousey - Council Liaison*

### Open Lands Commission

Jan Armstrong  
Jim Danforth  
Steve Fancher - Chair  
Stephen Frenzl  
Kathy Hartman  
M. Stephan McMillan  
Joe Jabaily  
A. Bill Kieger  
John Lewis  
*Jan Brown-Council Liaison*  
*Gene Pielin - Council Liaison*

## Awards & Recognition

For the thirteenth 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 at Centennial Park.

During 2003, the crews planted or replaced 120 trees in the park system. Many of these trees were replacement trees as a result of the last few years of low precipitation and the heavy spring snow we received in late March.



### 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.....\$1,497
- Loveland Midget Athletic Association.....\$3,495
- Loveland Swim Club.....\$2,000
- Loveland Rage Softball.....\$2,000

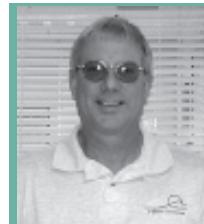


The Parks & Recreation Department was awarded the **Golden Web Award** for the third year in a row by the *International Association of Web Masters and Designers*

(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.

### 2003 Employee of the Year - Fred Whitley

Fred Whitley was nominated by his peers as the Employee of the Year. It was with great sadness that we lost our friend & co-worker Fred Whitley to cancer in November. Fred spent his 24 year career with the City as an *Irrigation Technician* and played an integral part in making Loveland's parks a great place to visit.



# Looking Ahead...

The Parks and Recreation Department has many exciting projects on the horizon. Activities surrounding the planning of the three phases of the Youth Sports Facilities Project will be the top capital priority. Since these projects are in the initial planning phases, there is a great deal of work to be accomplished to make new and improved sports facilities a reality. Budget projections for this project indicate it will be the largest capital undertaking the Department has ever attempted.

Other projects on the horizon include the continuation of the Recreational Trail System in north Loveland including a north trail underpass at Highway 287 and connection of the trail from west Highway 34 back to the existing trailhead at Wilson Avenue. Community support for this project is high and citizens are anxious to have the off-road recreational trail loop connected throughout Loveland.

The financial outlook for City operations does not portray a picture of growing prosperity for Parks and Recreation operations given recent budget cuts. City tax dollars are not adequate to fund the many operational needs and desires of the community. In 2004, an update of the Parks and Recreation Master

- Plan is scheduled in conjunction with the City's update of the 1994 Comprehensive Land Use Plan. The Master Plan update will allow for policy review, as well as an opportunity to re-forecast projections and service costs to meet current or revised standards.
- In addition, budget reductions have required a change in service levels at Viestenz-Smith Mountain Park. Beginning in 2004, the mountain park will be closed during the winter season as a budget reduction measure. The Park will remain open from March through November for public use.
- Environmental Education programs will continue under the direction of the Open Lands Division. A nominal fee will be charged for participation in this program to partially recover program costs.
- The future promises to bring many new operational challenges, as well as opportunities to maximize resources to best serve the citizens of Loveland.



*Students learn at the Environmental Education Center in Viestenz-Smith Mountain Park*

**This community report was written, designed, and produced by Parks & Recreation Department employees. Photographs were taken and incorporated to portray the events of 2003.**

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*For Excellence in Park & Recreation Management*

