

Annual Report To The Community



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Parks & Recreation Department

A Letter From The Director



Gary Havener
Director

It was a hot and dry year in Colorado. Water issues provided challenges throughout the operating season and resulted in conservation and proactive water management. Dry conditions resulted in fire bans, restricted use of barbeques and fireworks, and an increase in urban wildlife from mountain areas. All and all, it was a different type of year for the Department and I'm proud to say that in light of these special conditions, employees provided top-notch services, adapted to changing conditions, and provided wonderful parks, open space areas, golf courses, programs and recreational facilities for the enjoyment of the community. Department facilities played host for many community events and activities, many park projects were completed throughout town, and the majority of the Open Lands Master Plan Update was drafted for public review in early 2003.

Highlights from this year include:

- Completion of the Highway 34 Recreation Trail Underpass. This project was made possible through an ISTEA grant and Colorado Lottery dollars and provides a valuable off-street trail connection from Highway 34 to North Wilson Avenue.
- Proactive water and irrigation management allowed the Department to reduce overall water usage for parks and golf areas. Drought management plans were developed and implemented to deal with weather, water allocations, and City imposed watering restrictions.

It was a hot and dry year in Colorado. Water issues provided challenges throughout the operating season and resulted in conservation and proactive water management. Dry conditions resulted in fire bans, restricted use of barbeques and fireworks, and an increase in urban wildlife from mountain areas. All and all, it was a

- Replacement of water slide at Winona Pool and renovation of Chilson Center Pool Area.
- Completion of Jayhawker Ponds Fishing Area adjacent to Centennial Park. Majority of area was funded through a Division of Wildlife "Fishing is Fun" grant.
- Personal Fitness Program was expanded at the Chilson Recreation Center.
- Open Land purchases of Hidden Valley and Dunkin Conservation Easement.
- Parking lot improvements at The Olde Course at Loveland golf course.
- Busiest Operating Season on record for Winona Pool.
- Completion of the Larimer County Fairgrounds Reuse Study

I appreciate this opportunity to share with you some of our successes, challenges and projects of 2002. It is a pleasure to lead the Department and serve the citizens of Loveland. As always, I welcome your comments and suggestions to enhance community's opportunities and to provide our community with quality recreation programs and facilities.



Gary Havener
Director- Loveland Parks and Recreation

We welcome your feedback and questions:

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Covers: Front - Eagleview Park; Back - Winona Pool Slide at Osborn Park

It Was A Hot, Dry Year

Loveland, as well as other Colorado cities, were affected by one of the worst droughts in decades. Temperatures did not vary greatly from the average, but there was little to no precipitation during the hot summer months. This was apparent during a dry spell that lasted fourteen weeks from June through early September. Raw water shortages from lower than normal snow pack in the mountains over the last few years led to significant watering reduction for parks, golf courses and public ground areas.

In anticipation of the water shortage, the Department implemented a voluntary water conservation program in April to conserve approximately twenty percent of normal irrigation for all potable water sites. In late May, the City Council imposed a two-day watering restriction for potable water with limited watering hours in the early morning and evening. These restrictions led to about a fifty percent net water reduction at locations that rely on potable water.

Approximately, 80% of Loveland's Parks and Golf Courses are watered with raw water. Water availability is based on site-specific storage capacities, water rights, priority rankings, ditch company shares/yields, stream flows and availability of early run off. The net raw water reduction was about thirty five percent of normal with even greater amounts at sites dependent on ground water sources.

The Department prioritized its water needs by establishing a policy to eliminate/reduce water on all non-athletic field areas, fairways and tees. Park and golf course turf not directly related to programmed activity areas turned brown from lack of moisture and went into semi-dormancy. Program use of athletic field areas were monitor to minimize the damage to dormant turf areas. Seeding of Eagleview Park was delayed until cooler temperatures prevailed in the fall. A reduced number of flower beds were maintained and only replacement trees were planted in select park areas. Cooler Fall weather, aggressive fertilization and increased precipitation allowed turf areas to recover. By late fall, Loveland's parks and golf courses were green with little evidence of the harsh drought conditions they endured. Turf loss was estimated at 7%, the worst sites being Woodmere Park, Sunnyside Park and the Civic Center Complex. A slight increase was observed in tree

mortality but this was attributed to the several dry winters rather than the short-term effects of this year's drought.

Staff worked closely with the Water Department and ditch companies in the Fall to purchase and store available raw water for use next Spring. Thus far, the Winter has been mild with limited precipitation causing staff to problem-solve and plan for water restrictions and fire bans again in 2003.



Splish Splash



Winona Pool Slide Replacement

On a more positive note, the hot and dry year yielded record numbers at the Winona Swimming Pool. The lack of rain, with hot temperatures brought out record numbers of swimmers. The pool had a 12% increase in operating days, recovering all operating expenditures with admission and lesson fees collected. There was a 25% increase in daily admissions and a 50% increase in evening private rentals. Additional staff and hours were added to accommodate customer demands. Aquatics staff did a remarkable job of hosting some 31,000 visitors, providing a safe and enjoyable atmosphere.

The facilities at Winona Pool were enhanced with the addition of a new water slide. The slide was installed in June, replacing the old slide originally installed in 1985. Funding for the project came from a depreciation account to address safety concerns with the old slide. Parks crews performed the demolition, concrete, and irrigation tasks. Patrons were pleased with the new slide and it provided additional swimming enjoyment for visitors. Residential development in this southeast area of Loveland will continue to place additional demands on this popular outdoor facility.

While Winona Pool experienced a record year, the Lake Loveland Swim Beach area had its shortest operating season in many years as a result of low water levels. Located in North Lake Park, the Beach is operated on a lease from the Lake Loveland

Recreation Club. The Beach was open 66 operating days and hosted some 19,000 visitors, a reduction of 40% over 2001 visitation. Continued drought conditions causing low water levels in Lake Loveland may drastically alter future operations and beach availability.



Lake Loveland Swim Beach



Eagleview Neighborhood Park

Eagleview Park, located at 37th Street and Monroe Avenue, was completed this year after numerous delays related to the construction of 37th Street. The 12.8-acre neighborhood park includes a soccer field, backstop, basketball court, playground area and a small non-reserve picnic shelter. Amenities include picnic tables, benches, a barbecue, bike rack and a drinking fountain. The Park hosts a snow sledding hill and a large “old” cottonwood tree that is frequented by eagles in the Winter. The Department worked closely with other City Departments to accommodate a regional detention pond with cattails and native grasses on the northwest side of the park. Eagleview Park is the first new neighborhood park constructed in Loveland in 10 years.

Construction of the Park occurred over a two year period at a cost of \$ 626,559 including \$40,000 for 37th Street improvements; and \$93,000 in fees for raw water and utility impact and tap fees. Capital Expansion fees on new residential development provided funding for Eagleview Park construction. Eagleview Park is a nice compliment to Loveland’s other parks.

Park crews did an extraordinary job of maintaining service levels, public assets and providing enjoyable parks for the public. On-going maintenance practices and improvement projects provided quality public facilities and regular site inspections ensured public safety. Numerous projects were completed throughout the year to improve maintenance efficiencies and prolong the life of existing park assets. Some of the special maintenance projects completed in 2002 were:

- ♦ Replacement of playground equipment and soft surfacing at Edmondson Park.
- ♦ Rehabilitation of turf areas at North Lake, Kroh, Benson and Seven Lakes Parks.
- ♦ Special applications of fertilizers to deal with the drought conditions.
- ♦ Renovation of select flower beds.
- ♦ Replacement of the Irrigation tower and bank stabilization at North Lake Duck Pond.
- ♦ Replacement of irrigation heads throughout parks.
- ♦ Fence/dugout improvements at Barnes Park.

Loveland Park Statistics

Number of Parks: 27 urban and Viestenz-Smith Mountain Park

Acres of Developed Parkland: 287 acres

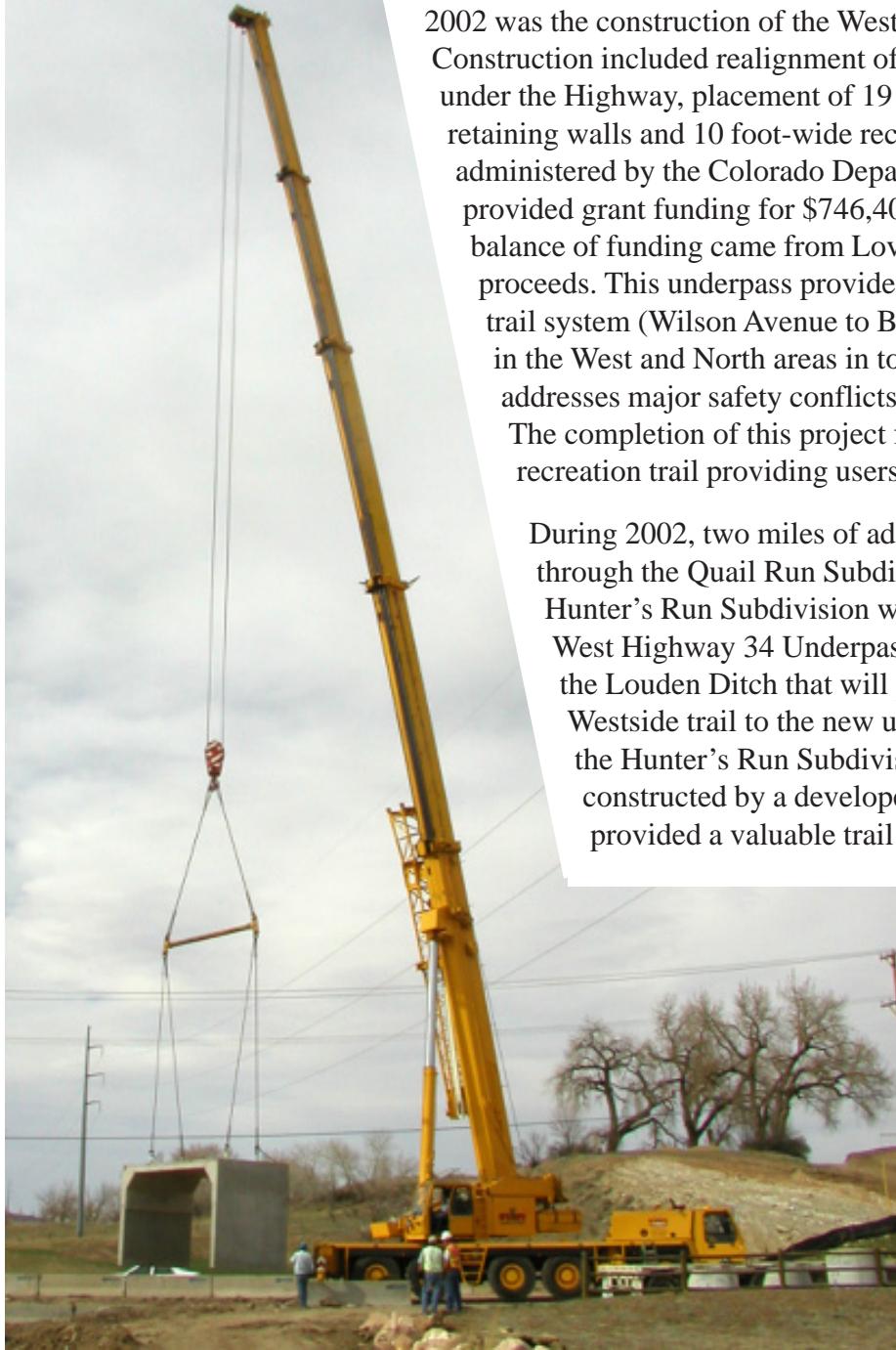
Acres of Undeveloped Parkland: 84 acres

Maintenance Cost Per Developed Acre: \$5,300

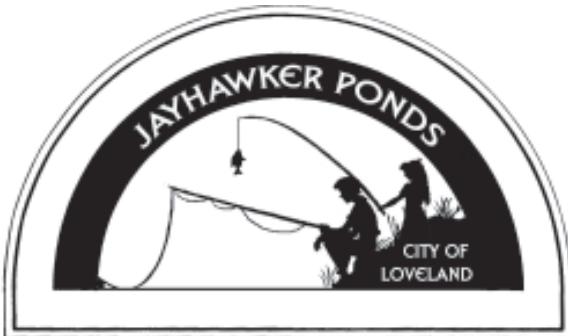
A New Way To Pass

One of the more significant capital project completed by the Department in 2002 was the construction of the West Highway 34 Recreation Trail underpass. Construction included realignment of major utility lines, excavation of an area under the Highway, placement of 19 pre-cast boxes and construction of retaining walls and 10 foot-wide recreation trail. A Federal Aid Grant, administered by the Colorado Department of Transportation (CDOT), provided grant funding for \$746,400 of this \$1,021,093 project. The balance of funding came from Loveland's share of Colorado Lottery proceeds. This underpass provides a critical link in joining the existing trail system (Wilson Avenue to Boyd Lake State Park) to future linkages in the West and North areas in town. Additionally, the underpass addresses major safety conflicts between vehicular and pedestrian traffic. The completion of this project fits well with the philosophy of the recreation trail providing users with off road recreation opportunities.

During 2002, two miles of additional trail along the Louden Ditch, through the Quail Run Subdivision, the future Mehaffey Park and Hunter's Run Subdivision were constructed to connect with the new West Highway 34 Underpass. A new steel bridge was installed over the Louden Ditch that will provide a safe connection from the Westside trail to the new underpass. The section completed through the Hunter's Run Subdivision was the first recreation trail section constructed by a developer. The project was successful and provided a valuable trail connection in northwest Loveland.



Other trail projects included the completion of the concrete trail from Washington Street to 8th Street SE in conjunction with a storm drainage project and a feasibility study for the future construction of an underpass at north Highway 287. Citizens continue to rate the Recreation Trail System as one of the top community amenities and therefore, it continues to be a high capital project priority for the Department.



Fishing Is Fun!

Fishing opportunities in Loveland were expanded in 2002 with the addition of the Jayhawker Fishing Ponds at Taft Avenue and West First Street, adjacent to Centennial Park. Larimer County deeded the ponds to the City of Loveland in 2001 and the City received a \$60,908 grant from the Colorado Division of Wildlife to develop the ponds for public fishing. Total costs for the project were \$71,428. Using Parks staff, volunteers, and workenders the area was transformed into a unique fishing area with a handicapped accessible fishing dock, soft surface path, benches, trash receptacles, a toilet enclosure, sidewalks, trees, a bike rack, signage and a cross-buck fence. Two pond areas are available for fishing and the site is monitored by the Division of Wildlife to enforce fishing regulations. Parking is available at Centennial Park which is connected to the City's Recreational Trail System. Jayhawker Ponds were open to the public on September 21, 2002 in conjunction with the Thompson River Revival. Some 100 volunteers participated in the opening by providing site clean-up along the river corridor.



Golf Operations



Loveland has the good fortune to have 3 municipal golf courses available for community play- *The Olde Course at Loveland* (18-hole), *Mariana Butte* (18-hole) and *Cattail Creek* (9-hole). The courses are operated as an Enterprise Fund which means they are their own business operation. 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.

The Olde Course at Loveland and Mariana Butte Golf Courses have both earned Four Star Ratings from Golf Digest. The popularity of the courses is evidenced by the 142,417 rounds played including leagues, tournaments, and the popular youth golf program. Total rounds were comparable with 2001 levels, which is significant in light of a state-wide increase of new golf courses and very little growth in new golf rounds during the past 6 years in Colorado.

Drought conditions made keeping greens and fairways playable and green a challenge with limited water. Increased raw water storage capacity at The Olde Course and Mariana Butte allowed the Courses to efficiently store, use and buy water when sources were available. Although brown on the fringes, the Courses were able to operate as usual and experienced no significant turf loss.

Good Fall weather allowed turf areas to recover and staff proactively pursued available water for storage in Golf irrigation lakes. Purchase of Fall water will allow the courses to have adequate water resources for Spring 2003.

In 2002, two new fund-raising tournaments were added to encourage and support the youth of the community ("Tee Off for Kids" & "Golfers of Tomorrow"). The very popular Junior Golf Program enabled some 404 youth to participate in instruction and play at Cattail Creek. Cattail Creek played host to several *Learn To Golf* days for school aged children who were unfamiliar with the game of golf and were not part of the *Junior Golf Program*. Utilizing "No School" days, this fun introduction to the game of golf was a big success for kids in the community. Leagues, tournaments and special events showed consistent numbers with the previous years.



Olde Course Parking Lot Project





The Olde Course at Loveland

The Olde Course at Loveland was the show place for capital improvements with the completion of an expanded parking lot project. The project improved parking capacity, drainage, and location of utility lines. Other improvements included the clubhouse patio, appearance of the cart barn area, relocation of trees, course improvements, and new fencing along #4 Tee. Improvements were funded from the Golf Capital Improvement Program, through golf user fees.



Mariana Butte

At Mariana Butte Golf Course, cart paths were installed on holes #8, 9, 12, 13, 16, and 18 which improved cart movement throughout the course. Tee box improvements included a new gazebo on the first tee to provide a welcoming start area. After several years, Rossum Drive was extended through to Highway 34 requiring staff resources to realign cart paths and irrigation through this area.

Changes in weather patterns and development have caused changes in the movement of local animals. During early Summer, a herd of Elk frequented Mariana Butte causing turf and green damage, and this Winter a Moose was observed roaming the Olde Course. All and all, it was a different kind of year.



Mariana Butte Rain Shelter & Restrooms



Elk at Mariana Butte



Moose spotted on The Olde Course



*142, 417
Rounds of
Golf Played*

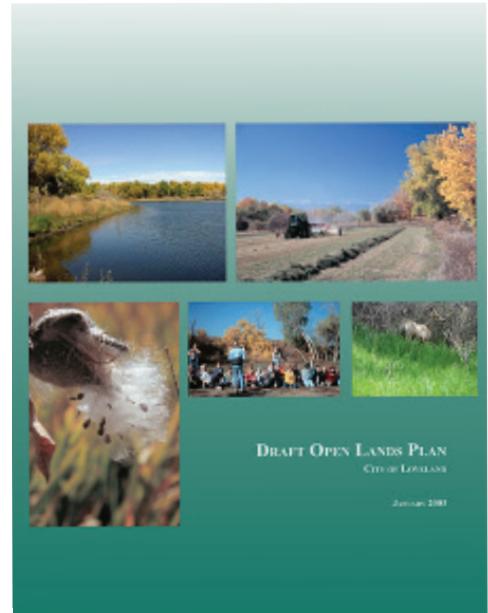
Open Lands

Natural Areas staff spent much of 2002 working on the update of the Open Lands Plan. DHM Design was hired at a cost of \$71,650 to assist with the public process, help refine the priority areas and prepare the draft document. By year-end, a draft plan had been developed and will be reviewed by the Planning Commission in early 2003, for inclusion as an updated functional plan element of the City's *1994 Comprehensive Master Plan*. Priority areas identified for open lands preservation efforts in the 2003 plan include the Big Thompson River corridor, Ryan's Gulch area, and the First Ridge/Hidden Valley area.

Two of these areas, Ryan's Gulch and First Ridge/Hidden Valley, were the focus of significant additions to the open lands inventory in 2002. Phase II and III of the Lazy J Bar S Conservation Easement preserved 226 acres (for a total of 326 acres including the first phase), and the Dunkin Conservation Easement allowed for the protection of an additional 52 acres. These projects involved partnerships with Larimer County, Great Outdoors Colorado and the Town of Berthoud. In addition, Loveland contributed \$32,620 to the 149-acre Sylvan Dale Red Ridge Conservation Easement purchased by Larimer County. This project brought total conservation easement holdings at the Sylvan Dale Ranch to 884 acres. To close the year, a contract was completed for the purchase of 219 acres in Hidden Valley for a total cost of \$2.08 million. This strategic purchase protected land adjacent to Devil's Backbone Open Space, just west of Loveland. This area is planned to connect with other Larimer County Open Space areas in the future.

Future open lands preservation efforts were enhanced by the City's adoption of a Capital Expansion Fee for open lands. A fee of \$327 for each new dwelling unit was initiated in the fall of 2002. This fee will generate additional resources for open lands based on residential building activity.

Two volunteer projects during 2002 helped to restore and beautify open lands and natural areas. At Namaqua Natural Area (along the Big Thompson River), volunteers planted trees and over 100 native shrubs and at the Thompson River Revival, community volunteers collected 2,400 pounds of trash along a 2-mile stretch of the Big Thompson River.



Dunkin



Hidden Valley

Identified Open Lands Priorities



Big Thompson River Corridor

Ryan's Gulch

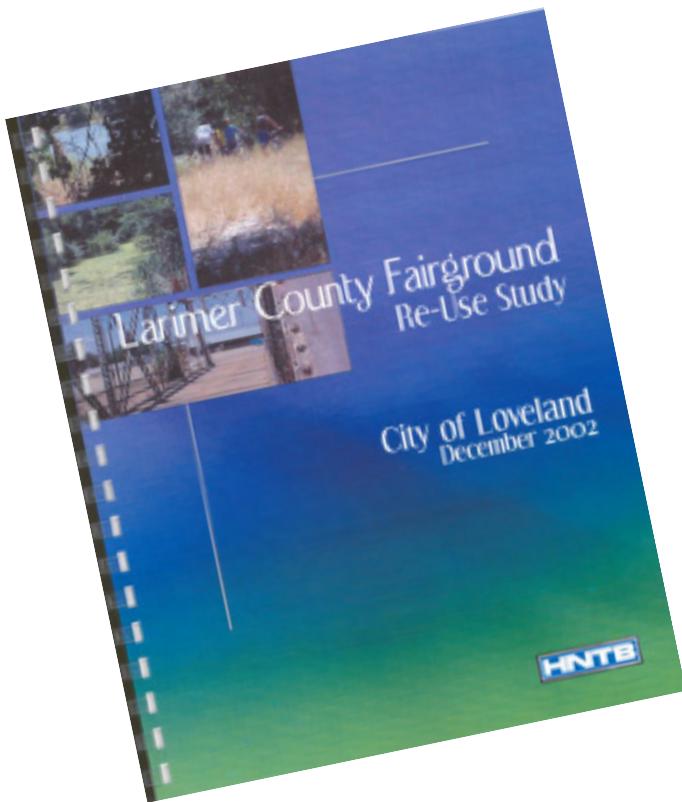
First Ridge / Hidden Valley



Re-Use of Larimer County Fairgrounds

The Parks and Recreation Department coordinated a study to determine options for the Larimer County Fairground site when the County operations move to their new location near Interstate 25. HNTB of Denver was hired as the consultant on this project. The ultimate goal of the study was to determine the best use or uses of the old fairground site.

The consultant studied the current Fairground site and areas immediately adjacent to the area. There were several opportunities for user groups and individuals to provide input to the consultant. Two final conceptual development plan alternatives were recommended by the consultant. These alternatives included using the area for recreational facilities, open space and special events programming. Alternatives will be discussed with City Council in early 2003.



Programs, Activities & Facilities

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 was successful in its mission and Loveland's park and recreation services are valued community assets and were rated very favorably on the City's 2002 Citizen Survey. Recreation programs and facilities were the setting for thousands of athletic, family, social, educational, special and community events. Attendance, participation and programming of City recreational facilities exceeded 2001 participation levels despite a slow down in the growth of the local economy. With a finite number of resources, staff was challenged to meet the growing recreational demands of citizens. Recreational resources managed by the Parks and Recreation Department for 2002 included:

- Adult & Youth Athletic Programs
- Barnes Batting Cages
- City Parks and Athletic Fields
- Golf Courses
- Hatfield Chilson Recreation/Senior Center
- Lake Loveland Swim Beach
- Loveland Cemetery
- Open Space
- Recreation Programs
- Recreation Trail (13.5 Miles)
- Winona Swimming Pool

The high demand for facility use impacted maintenance, created scheduling challenges and required additional attention to programming and customer service. Staff worked throughout the year to find creative ways to accommodate a growing number of participants in light of facility limitations. High facility use and program participation told the story of many successes throughout the Department.

Programming highlights included increased participation in personal fitness training sessions, youth gymnastics and volleyball, swim lessons, tennis, senior fitness, and adult softball tournaments. Some program areas were outsourced to improve efficiencies including Yoga, Tae Kwon Do and Musical Playground.



Personal Training at Chilson

Service Areas With Greatest Growth In 2002

- q Cara Tennis
- q Chilson Swimming Lessons
- q Chilson Personal Training
- q Senior Fitness
- q Softball Tournament Teams
- q Winona Pool Admissions
- q Youth Gymnastics
- q Youth Volleyball



Girls Volleyball at Chilson

Many changes occurred throughout the Department to enhance customer service. Additional staff hours were added to meet demands, *TeleTrac* telephone activity registration system and credit card processing software were installed, new ID cards were implemented at the Chilson Center and Golf Courses, changes were made in lifeguard



procedures, quicker customer check-in occurred at Chilson along with a new digital security camera system and improved internet information was made available for citizens. *TeleTrac* and credit card software improved processing times for customers resulting in 27% of all class and activity registrations being processed automatically. Parks and Recreation Department information on the City's WEB site allowed citizens to get information about activities, schedules, costs, etc... at their convenience and the quality of the Department's



WEB pages were recognized by the International Association of WEB Masters and Designers (IAWMD) with a Golden WEB Award of Excellence.

Many facility improvements also occurred throughout the year to enhance customer service. At Chilson, the swimming pool area was closed for one week in late spring to make a number of improvements including the installation of a new seating area, replacement of ozone and chemical systems for better efficiencies in the large pool and spa areas, pool caulking and painting, tile replacement, and cleaning of the ceiling area. Handicapped access doors were installed on the east entry doors and Senior Center Hallway at Chilson to provide better access for all guests. Four new free motion machines were installed and treadmills, elliptical trainers and exercycles replaced at The Chilson Recreation Center.

In addition to on-going daily activities, the City hosted more large and special events than any other agency in town. During 2002, Department facilities accommodated the July 4th Festival, summer concerts, Arts & Crafts Festival, Sculpture Shows, Ski Swap, Golf Tournaments, Fishing Derbies, Dances, Fire Department's Community Event, Soccer and Tennis Tournaments, Olympic Torch After-Party, Triathlons, Fundraising Walk-A-Thons, Field Days, and *Sculpture in the Dark*.

2002 Attendance / Usage Figures at Loveland's Recreation Facilities

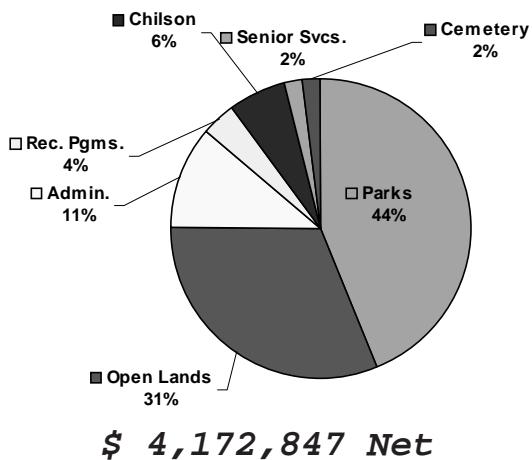
Athletic Organizations	63,000
Athletic Programs	255,500
Batting Cages	17,256
Cattail Creek Golf Course	31,738
Christmas Trees Recycled	4,000
Environmental Education	1,200
Hatfield Chilson Center	313,750
Lake Loveland Swim Beach	18,835
Loveland Cemetery Visitors	20,000
Mariana Butte Golf Course	47,982
North Lake Park Train Rides	22,226
The Olde Course at Loveland	62,697
Park Shelter Reservations	42,000
Park Visitors	1,230,000
Recreation Programs	28,880
Recreation Trail System	225,000
Round Mountain Trail	7,000
School District Athletics	13,000
Senior Programs	68,591
Special Events	300,000
Tennis Court Reservations	12,000
Viestenz-Smith Visitors	21,000
Winona Swimming Pool	31,957
Youth Golf Program	5,000



Olympic Torch comes through Loveland

Financial Information

Where Did My Loveland Tax Dollars Go?



"The Departments User Fee Philosophy allows the City to recover the majority of program and facility expenditures with generated revenues".

What Recreational Services Paid For Themselves? (Through Fees & Charges)

- ♦ Adult Athletics
- ♦ Batting Cages/Concessions
- ♦ Golf
- ♦ Outdoor Aquatics
- ♦ Recreation Trail *

* Capital and maintenance funded with Colorado Lottery Proceeds

Fiscal management practices and accountability for public funds assured that financial resources were used to serve the needs of the community. Internal and external auditing assured that Parks and Recreation financial and cash handling operations met high accountability standards.

Financially, the Parks & Recreation Department experienced a very productive year by controlling expenditures to budgeted levels throughout the Department due to personnel savings, reassignment of resources, cost recovery guidelines and cost containment measures. The "user pay" philosophy of assessing user fees allowed the Department to recover a majority of program and facility expenditures with revenues generated.

Capital and special funds allowed for funding of golf operations, natural areas, recreation trails, park expansion and improvements and perpetual care at the cemetery. These restricted funds for parks and recreation purposes allow not only for current operations and capital, but also provides valuable future funding.

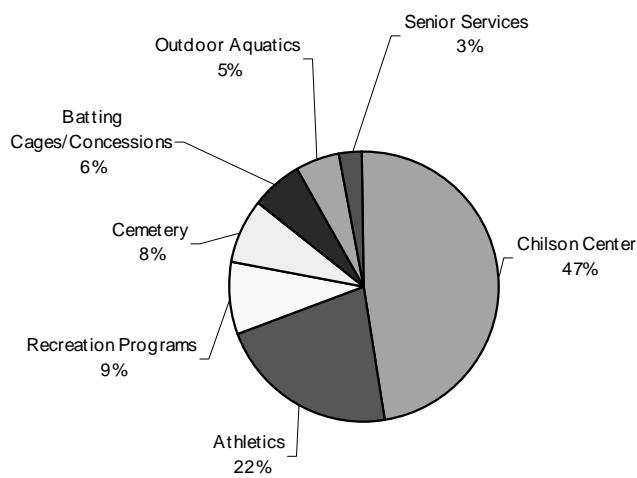
During 2002, additional funds were budgeted and expended for upgrades to part-time wages, TeleTrac phone registration software, improved GIS mapping software and maintenance of Eagleview Park.

Senior Services cost recovery and revenues fell below budgeted levels due to program and operational changes. Extended Use Passes (EUP's) at Chilson declined as a result of a slowing local economy and policy change restricting purchases by non-residents to reduce facility overcrowding. Departmentally, both revenues and expenditures fell below budgeted levels, resulting in a budget variance of less than 1% at year end.

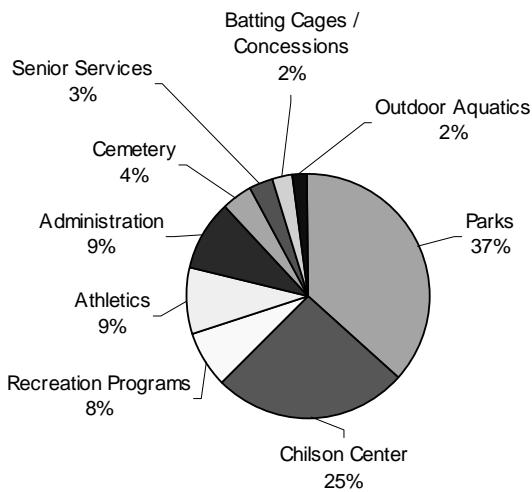
The following pages of financial data provide information on Department revenues, expenditures, cost recovery, capital projects, funding sources and cash balances and summarizes ways in which tax resources were maximized.

Use of volunteers, grants, special revenue sources, donations, and joint agreements allowed the Department to provide quality programs and facilities at a lesser cost to citizens.

Revenues - \$2,167,346



Expenditures - \$5,038,853



2002 Parks & Recreation Department Operating Funds

Revenues:

Chilson Center.....	\$1,023,387
Athletics.....	\$467,600
Recreation Programs.....	\$197,585
Cemetery.....	\$166,965
Batting Cages/Concessions.....	\$135,667
Outdoor Aquatics.....	\$115,960
Senior Services.....	\$60,182
TOTAL.....	\$2,167,346

Expenditures:

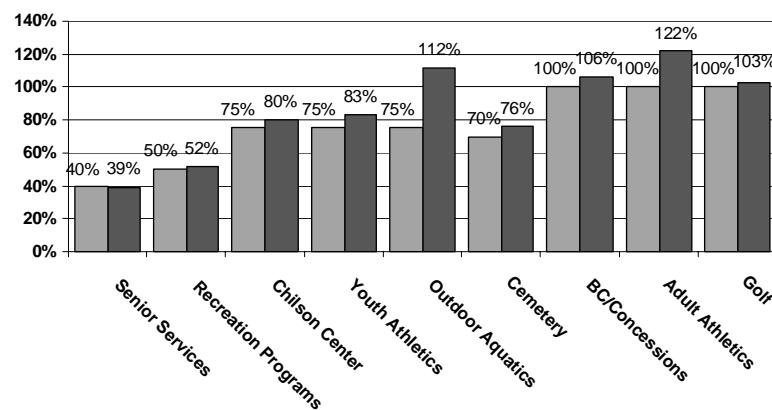
Parks Maintenance/Planning.....	\$1,847,833
Chilson Center.....	\$1,287,312
Recreation Programs.....	\$381,354
Athletics.....	\$450,717
Administration.....	\$466,920
Cemetery.....	\$219,370
Senior Services.....	\$154,251
Batting Cages/Concessions.....	\$127,528
Outdoor Aquatics.....	\$103,568
TOTAL.....	\$5,038,853

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.

2002 Cost Recovery

■ Goal/Policy
■ Actual



Capital and Special Funds Summary

FUND	BALANCE 1/1/02*	REVENUES	EXPENDITURES	NET CHANGE	BALANCE 12/31/02
Capital Expansion Fund	10,835,632	3,468,818	1,116,688	2,352,130	13,187,762
Parks Improvement Fund	869,054	131,545	70,470	61,075	930,129
Conservation Trust Fund	2,783,391	654,156	1,616,622	(962,466)	1,820,925
Open Lands Tax Fund	1,608,813	1,417,536	2,928,572	(1,511,036)	97,779
Golf Fund	1,831,638	3,303,832	3,193,308	(1,018,592)	1,777,266
Internal Services Fund (Public Ground Maintenance)	0	313,102	313,102.25	0	0
Perpetual Care Fund	1,285,817	\$130,099	27,750	\$102,349	1,388,166

* 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, 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 facilities and projects.

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

Projects Completed With Capital & Special Funds

- ◆ \$1,260,000 Purchase of 120 Acre Feet of Water for future parks projects
- ◆ \$626,600 Eagleview Park
- ◆ \$944,298 Recreational Trail System
- ◆ \$1,262,684 Open Lands Acquisition
- ◆ \$71,428 Jayhawker Ponds (\$60,908 paid by Grant)
- ◆ \$27,750 Cemetery Columbarium - Lakeside Burial Park

Stretching Community Resources

In order 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 levels. Without increasing direct costs to City tax payers, the following resources enhanced the Parks and Recreation Department's financial resources.

- ★ Volunteers gave 24,020 hours to the community in the form of coaches, instructors, adaptive recreation buddies, clerical assistance and park labor at an estimated value of \$192,000.
- ★ The Loveland Parks and Recreation Foundation Scholarship Program allowed some 300 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*. 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.

- ★ "Golfers of Tommorow" Golf Tournament raised \$7,200 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. *Mountain View Aquatics Facility* was completed and available for public use in the Fall of 2002. City contributed \$3.1 Million toward this new community facility.
- ★ \$1,616,622 of Colorado Lottery Funds were used for recreation trail construction, maintenance, and park projects.
- ★ Loveland was granted a \$746,400 ISTEA grant for the trail underpass construction on West Highway 34.
- ★ Loveland was granted a \$61,000 *Fishing is Fun* Grant from the Division of Wildlife for the redevelopment of the Jayhawker Pond area.
- ★ Commitment to donate land by McWhinney Enterprises for a Youth Sports Complex.
- ★ *Challenger Baseball*, an adaptive recreation program, was sponsored by Loomix, LLC.

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 parks projects.



Estimated Value of Hours: \$192,000

Awards & Recognition



TREE CITY USA

For the twelfth 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.



Arbor Day Tree Planting 2002



2002 Employee of the Year - Dale Osborn

Congratulations to Dale for the great job he does as Park Operations Crew Supervisor. He has worked for the City for 25 years, and has seen the parks system grow from a handful of parks to the current inventory of 27 City parks.

2002 Citizen Boards & Commissions

Boards and Commissions are special groups of citizens who have been appointed to advise and communicate citizen issues with City staff. Staff met with these boards and commissions monthly to discuss fees, budgets, priorities, projects and policies. A special thanks to these individuals for serving the community.

Parks and Recreation Commission

Gene Alvine
Rick Brent
Josh Goetz
Donald Merkel
Ed Ogle
Terry Stone - Chair
Gregg Theander
Hank Thode
Nancy Williams
Larry Heckel - Council Liaison

Golf Advisory Board

Tom Brewer
Robert Drulard
Cody Hart
Don Lizotte
Georgia Jenkins
Forest Knox
Sherry Koch - Chair
Paul McQuade
Loren Shanks
Glen Rousey - Council Liaison

Open Lands Commission

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

ON THE HORIZON

As Loveland has grown, so too has the demand for recreation programs and facilities. Current recreation facilities are utilized at capacity and new facilities and athletic fields are needed to accommodate current, as well as anticipated service levels. During 2002, the Parks and Recreation Department worked to finalize negotiations for the donation of land for the Youth Sports Complex.

McWhinney Enterprises committed to a donation of land for a Youth Sports Complex. The final location and donation have not yet occurred as a result of planning and infrastructural issues. Citizens, the Department, and the community youth sports organizations are very excited about this donation. City Council and staff are working to identify funds for capital, operations and maintenance within the City's Strategic Financial Plan.

Land negotiations, acquisition of easements and detailed planning is underway to assure 2003-2004 are productive years for the Recreational Trail system. Recreational trail construction is anticipated in the north and west parts of town. A highway 287 underpass feasibility study was completed in 2002 and staff submitted a grant application for financial assistance with this project. Other key trail linkages should be finalized in the next year through the City's development process.

Water availability and current drought conditions will continue to be an issue for the Department. Current snow packs are below average levels and Water Department officials indicate that the availability of water in 2003 will be equal or less than 2002 levels. Minimally, it will take 3-5 years of normal precipitation to return water storage and use to historical levels.

The future promises to bring many new challenges and opportunities to maximize resources to best serve the citizens of Loveland.

This community report was written, designed, and produced by Parks & Recreation Department employees. Photographs were taken and incorporated to portray the events of 2002.

Editor / Writer / Graphic Design.....Marilyn Hilgenberg

Desktop Publishing / Graphic Design.....Laurel Lesser



Proposed Youth Sports Complex Site



Hunter's Run Trail



Gold Medal Award Winner



For Excellence in
Park & Recreation Management