



**PARKS AND RECREATION DEPARTMENT**  
Civic Center • 500 East Third Street • Loveland, Colorado 80537  
(970) 962-2727 • FAX (970) 962-2903 • TDD (970) 962-2620  
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## **LOVELAND PARKS AND RECREATION COMMISSION**

**Thursday, April 9, 2015 - 4:30 p.m.**

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

Notice of Meeting Posted

Approval of March 12, 2015 minutes

Council Liaison Report

### **Discussion/Action:**

1. Parks & Recreation Department 2016-2025 10-Year Capital Plan
2. Trails Presentation
3. Viestenz-Smith Mountain Park – Concept Plan Review

### **Commission Members Discussion Topics**

### **Reports/Correspondence:**

4. Operation & Project Update

**Next Meeting Date:** May 14, 2015

Wi-Fi Access Code: accesswifi

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**LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM:** **1**

**MEETING DATE:** April 9, 2015

**DESCRIPTION:** **Parks & Recreation Department 2016-2025 10-Year Capital Plan**

**PRESENTER:** Marilyn Hilgenberg

**SUMMARY:**

Capital Project budget proposals will be submitted by Departments to the Finance Department in April and will be discussed with City Management staff and City Council during the 2016 Budget process. A variety of funding sources are required for the Parks and Recreation Department to meet its capital goals. Provided below are projects identified in the next 5 years for the Department Special Revenue Funds (Parks Improvement, Capital Expansion, and Conservation Trust). Department funding priorities align with the standards set forth in the Master Plan. The timing of projects is dependent upon available fund cash flow and staff resources.



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**Loveland Parks and Recreation - PARKS IMPROVEMENT FUND #200**

**Financial Forecast 2015-2025**

Updated 4/2/15

**PARKS IMPROVEMENT**

**Actual      Budgeted**

| PROJECTED FUNDS                              | 2014      | 2015      | 2016      | 2017      | 2018      | 2019    | 2020      | TOTAL     |
|--|-----------|-----------|-----------|-----------|-----------|---------|-----------|-----------|
| Beginning Working Cash Balance               | 1,877,273 | 1,858,749 | 1,227,382 | 1,004,035 | 991,578   | 283,485 | 358,012   |           |
| UGA Designated Cash                          | 208,020   | 210,601   | 211,101   | 211,461   | 211,821   | 212,181 | 212,541   |           |
| Designated Cash-Train                        | 103,227   | 111,254   | 116,254   | 121,254   | 126,254   | 131,254 | 136,254   |           |
| Total Cash in Fund 200                       | 2,188,520 | 2,180,604 | 1,554,737 | 1,336,750 | 1,329,653 | 626,920 | 706,807   | 0         |
| <b>Revenues</b>                              |           |           |           |           |           |         |           |           |
| Park Fees                                    | 40,596    | 52,340    | 55,893    | 56,452    | 57,017    | 57,587  | 58,163    | 378,049   |
| Other Revenues/Grants                        | 6,946     |           |           |           |           |         |           | 6,946     |
| UGA- County Fees                             | 592       | 500       | 360       | 360       | 360       | 360     | 360       | 2,892     |
| Interest                                     | 38,473    | 18,490    | 35,760    | 36,090    | 39,890    | 21,940  | 28,270    | 218,913   |
| <b>Total Revenue</b>                         | 86,607    | 71,330    | 92,013    | 92,902    | 97,267    | 79,887  | 86,793    | 606,800   |
| <b>Total Revenue &amp; Resources</b>         | 2,275,127 | 2,251,934 | 1,646,750 | 1,429,653 | 1,426,920 | 706,807 | 793,600   |           |
| <b>Expenditures</b>                          |           |           |           |           |           |         |           |           |
| ADA Compliance for Pks Structures/Facilities | 94,523    | 300,000   | 310,000   | 100,000   | 300,000   |         | 100,000   | 1,204,523 |
| <b>Rollover for Restroom Projects</b>        |           | 397,197   |           |           |           |         |           | 397,197   |
| Junior Acheivement Park                      |           |           |           |           | 500,000   |         |           | 500,000   |
| NL Miniature Train Engine (designated cash)  |           |           |           |           |           |         | 150,000   | 150,000   |
| <b>Total Expenditures</b>                    | 94,523    | 697,197   | 310,000   | 100,000   | 800,000   | 0       | 250,000   | 2,251,720 |
| <b>Net Change in Working Cash Bal</b>        | (7,916)   | (625,867) | (217,987) | (7,098)   | (702,733) | 79,887  | (163,207) |           |
| <b>Ending Working Cash Balance</b>           | 2,180,604 | 1,554,737 | 1,336,750 | 1,329,653 | 626,920   | 706,807 | 543,600   |           |

- Interest Rates for Funds Based on 2% in 2015, 2.3% in 2016, 2.7% in 2017, 3% in 2018, 3.5% in 2019, 4% in 2020

-ADA Compliance for Pks Structures/Facilities: 2015= Barnes restroom, Centennial, Kroh shelter and NL #4 roof, 2016= Seven Lakes and NL East Restrooms and Batting Cage Roof

2014 Budget Rollover to 2015



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**Loveland Parks and Recreation - CONSERVATION TRUST FUND #201**

**Financial Forecast 2015-2025**

Updated 4/2/15

**CONSERVATION TRUST**

| PROJECTED FUNDS                                | Actual      |           | Budgeted  |           |             |           |           |            |
|--|-------------|-----------|-----------|-----------|-------------|-----------|-----------|------------|
|  | 2014        | 2015      | 2016      | 2017      | 2018        | 2019      | 2020      | TOTAL      |
| <b>TOTAL CASH</b>                              | 5,808,470   | 3,940,176 | 4,320,066 | 3,821,101 | 4,050,418   | 2,957,161 | 2,537,502 | 2012-2022  |
| Designated Cash for Future Operation/Mnct      | 1,337,370   | 1,350,172 | 1,458,922 | 1,567,672 | 1,676,422   | 1,785,172 | 1,893,922 |            |
| Beginning Working Cash Balance                 | 4,471,100   | 2,590,004 | 2,861,144 | 2,253,429 | 2,373,996   | 1,171,989 | 643,580   |            |
| <b>Revenues</b>                                |             |           |           |           |             |           |           |            |
| Lottery Funds                                  | 681,169     | 725,000   | 725,000   | 725,000   | 725,000     | 725,000   | 725,000   | 5,031,169  |
| Grants/Other                                   |             |           | 388,190   |           |             |           |           |            |
| Interest                                       | 99,223      | 43,160    | 99,360    | 103,170   | 121,510     | 103,500   | 101,500   | 671,423    |
| <b>Total Revenue</b>                           | 780,392     | 768,160   | 824,360   | 1,216,360 | 846,510     | 828,500   | 826,500   | 6,090,782  |
| <b>Total Revenue &amp; Resources</b>           | 6,588,862   | 4,708,336 | 5,144,426 | 5,037,461 | 4,896,928   | 3,785,661 | 3,364,002 |            |
| <b>Expenditures</b>                            |             |           |           |           |             |           |           |            |
| Recreation Trail Operations & Maintenance      | 135,176     | 165,860   | 171,665   | 202,673   | 239,767     | 248,159   | 253,284   | 1,416,585  |
| <b>Capital Outlay</b>                          |             |           |           |           |             |           |           |            |
| <b>Recreation Trail</b>                        |             |           |           |           |             |           |           |            |
| Capital Outlay                                 |             |           |           |           |             |           |           |            |
| Segment 12- Denver to Boyd Lake (D)            |             |           |           |           |             |           |           | 50,000     |
| Segment 10- Wilson to W Hwy 34 (2012 T & D)    | 1,685       | 50,000    |           |           |             |           |           | 1,444,695  |
| Segment 8- 29th St Impr/43rd & Wilson          |             | 108,640   |           |           |             |           |           | 1,263,770  |
| Segment 7- N. Hwy 287 to 57th Louden Ditch (D) |             |           | 63,770    |           | 334,370     |           | 1,000,000 | 350,000    |
| Segment 14- Madison Ave Underpass              |             |           |           |           | 350,000     |           |           | 12,759     |
| 57th and Taft Trail/Connections                |             |           |           |           |             |           |           | 885,000    |
| 57th and Taft Trail/Connections                | 12,759      |           | 885,000   |           |             |           |           |            |
| Mehaffey Park Project                          |             | 2,499,066 |           |           |             |           |           | 2,499,066  |
| North Lake Park Renovation                     |             |           | 166,660   |           | 100,000     |           |           | 766,660    |
| Trail Wayward Signage Program                  |             |           | 100,000   |           |             |           |           | 100,000    |
| Parks and Recreation Projects/Improvements     |             |           |           |           |             |           |           | 1,500,000  |
| <b>Total Expenditures</b>                      | 2,648,686   | 388,270   | 1,323,325 | 987,043   | 1,939,767   | 1,248,159 | 1,753,284 | 10,288,535 |
| <b>Net Change in Working Cash Bal</b>          | (1,868,294) | 379,890   | (498,965) | 229,317   | (1,093,257) | (419,659) | (926,784) |            |
| <b>Ending Cash Balance</b>                     | 3,940,176   | 4,320,066 | 3,821,101 | 4,050,418 | 2,957,161   | 2,537,502 | 1,610,717 |            |

Designated Maintenance of 15% of Lottery Proceeds annually

Long Term operation and maintenance of recreation trail projected to be funded in Conservation Trust Fund

T= Temporary Trail Connection, D= Developer Dependent and L= Not part of the Trail Loop

- Interest Rates for Funds Based on 2% in 2015, 2.3% in 2016, 2.7% in 2017, 3% in 2018, 3.5% in 2019, 4% in 2020

**-2017 Grant from TAP and GOCO for Longview Trail Project \$388,192.60**



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**Loveland Parks and Recreation - PARKS CAPITAL EXPANSION FEES FUND #260**

**Financial Forecast 2015-2025**

Updated 4/2/15

**PARKS CEF**

**Actual**      **Budgeted**  
 3,441,594

| PROJECTED FUNDS                       | 2014        | 2015        | 2016      | 2017      | 2018        | 2019      | 2020      | TOTAL      |
|---------------------------------------|-------------|-------------|-----------|-----------|-------------|-----------|-----------|------------|
| Beginning Working Cash Balance        | 5,428,660   | 3,441,594   | 1,755,704 | 1,405,929 | 2,181,767   | 463,791   | 1,033,933 |            |
| <b>Revenues</b>                       |             |             |           |           |             |           |           |            |
| Parks CEF's                           | 1,124,594   | 1,003,250   | 1,232,130 | 1,261,700 | 1,291,980   | 1,322,990 | 1,354,740 | 8,591,384  |
| Lakes Park @ Centerra Park            | 142,040     | 200,000     | 200,000   | 200,000   | 200,000     | 57,960    |           | 1,000,000  |
| Interest                              | 118,029     | 38,510      | 40,380    | 37,960    | 65,450      | 16,230    | 41,360    | 357,919    |
| City Loan for Economic Incentives     |             |             | 28,968    | 28,968    | 28,968      | 28,968    | 28,968    | 144,840    |
| <b>Total Revenue</b>                  | 1,384,663   | 1,241,760   | 1,501,478 | 1,528,628 | 1,586,398   | 1,426,148 | 1,425,068 | 10,094,143 |
| <b>Total Revenue &amp; Resources</b>  | 6,813,323   | 4,683,354   | 3,257,182 | 2,934,557 | 3,768,165   | 1,889,939 | 2,459,001 |            |
| <b>Expenditures</b>                   |             |             |           |           |             |           |           |            |
| Construction Coordinator              | 47,970      | 49,760      | 51,253    | 52,790    | 54,374      | 56,005    | 57,685    | 369,838    |
| City Loan for Economic Incentives     |             | 250,000     |           |           |             |           |           |            |
| <b>Capital Outlay</b>                 |             |             |           |           |             |           |           |            |
| Master Plan Update                    | 6,147       |             |           |           |             |           |           | 6,147      |
| Mehaffey Park Dev                     | 3,204,226   | 1,508,960   |           |           |             |           |           | 4,713,186  |
| Mehaffey Park Design                  | 113,386     | 518,930     |           |           |             |           |           | 632,316    |
| Lakes Park @ Centerra Park            |             |             | 300,000   | 400,000   | 200,000     | 100,000   |           | 1,000,000  |
| Neighborhood Park #1                  |             | 300,000     |           |           |             |           |           | 1,750,000  |
| Neighborhood Park #2                  |             | 300,000     |           |           |             | 300,000   |           | 600,000    |
| LSP - Phases II                       |             |             |           | 300,000   | 2,700,000   |           |           | 3,000,000  |
| Fairground Park-Phase II              |             |             |           |           | 100,000     | 400,000   |           | 500,000    |
| Junior Achievement                    |             |             |           |           | 250,000     |           |           | 250,000    |
| Kroh Park Phase II                    |             |             |           |           |             |           | 300,000   | 300,000    |
| Future Community Park*                |             |             | 1,500,000 |           |             |           |           | 1,500,000  |
| <b>Total Expenditures</b>             | 3,371,729   | 2,927,650   | 1,851,253 | 752,790   | 3,304,374   | 856,005   | 1,807,685 | 14,871,487 |
| <b>Net Change in Working Cash Bal</b> | (1,987,066) | (1,685,890) | (349,775) | 775,838   | (1,717,976) | 570,143   | (382,617) |            |
| <b>Ending Working Cash Balance</b>    | 3,441,594   | 1,755,704   | 1,405,929 | 2,181,767 | 463,791     | 1,033,933 | 651,316   |            |

- 2016-2020 CEF Revenue Figures provided by Finance Dept

**2014 Budget Rollover to 2015**

- Future year construction/inflation costs based on 3.5% annually

- Interest Rates for Funds Based on 2% in 2015, 2.3% in 2016, 2.7% in 2017, 3% in 2018, 3.5% in 2019, 4% in 2020



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**Loveland Parks and Recreation - RECREATION CAPITAL EXPANSION FEES FUND #261**

**Financial Forecast 2015-2025**

Updated 4/2/15

**RECREATION CEF**

Actual      Budgeted  
5,324,316

| PROJECTED FUNDS                                 | 2014             | 2015             | 2016             | 2017             | 2018             | 2019             | 2020             | TOTAL            |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Beginning Working Cash Balance                  | 3,877,552        | 5,324,316        | 5,803,486        | 6,249,574        | 7,044,932        | 7,897,240        | 8,829,288        |                  |
| <b>Revenues</b>                                 |                  |                  |                  |                  |                  |                  |                  |                  |
| Recreation CEF's                                | 572,291          | 569,960          | 583,640          | 597,650          | 611,990          | 626,680          | 641,720          | 4,203,931        |
| Interest  | 70,380           | 90,050           | 133,480          | 168,740          | 211,350          | 276,400          | 353,170          | 1,303,570        |
| Loan Repayment/General Fund Contribution^       | 810,240          | 669,160          |                  |                  |                  |                  |                  | 1,479,400        |
| City Loan for Economic Incentives               |                  |                  | 28,968           | 28,968           | 28,968           | 28,968           | 28,968           | 144,840          |
| <b>Total Revenue</b>                            | <b>1,452,911</b> | <b>1,329,170</b> | <b>746,088</b>   | <b>795,358</b>   | <b>852,308</b>   | <b>932,048</b>   | <b>1,023,858</b> | <b>7,131,741</b> |
| <b>Total Revenue &amp; Resources</b>            | <b>5,330,463</b> | <b>6,653,486</b> | <b>6,549,574</b> | <b>7,044,932</b> | <b>7,897,240</b> | <b>8,829,288</b> | <b>9,853,146</b> |                  |
| <b>Expenditures</b>                             |                  |                  |                  |                  |                  |                  |                  |                  |
| City Loan for Economic Incentives               |                  | 250,000          |                  |                  |                  |                  |                  |                  |
| Master Plan Update                              | 6,147            |                  |                  |                  |                  |                  |                  | 6,147            |
| Mehaffey Park                                   |                  | 750,000          |                  |                  |                  |                  |                  | 750,000          |
| Recreation Center/Aquatics Facility Feasibility |                  | 50,000           |                  |                  |                  |                  |                  | 50,000           |
| <b>Rollover for Feasibility Study</b>           |                  | <b>50,000</b>    |                  |                  |                  |                  |                  | 50,000           |
| New Recreation Facilities*                      |                  |                  | 300,000          |                  |                  |                  |                  | 300,000          |
| <b>Total Expenditures</b>                       | <b>6,147</b>     | <b>850,000</b>   | <b>300,000</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>1,156,147</b> |
| <b>Net Change in Working Cash Bal</b>           | <b>1,446,764</b> | <b>479,170</b>   | <b>446,088</b>   | <b>795,358</b>   | <b>852,308</b>   | <b>932,048</b>   | <b>1,023,858</b> |                  |
| <b>Ending Working Cash Balance</b>              | <b>5,324,316</b> | <b>5,803,486</b> | <b>6,249,574</b> | <b>7,044,932</b> | <b>7,897,240</b> | <b>8,829,288</b> | <b>9,853,146</b> |                  |

<sup>^</sup>Original Loan from Rec CEFs for Property Purchase by City on I-25/Hwy 14 Exchange Area (3/7/08) = \$1,865,380

2014 Budget Rollover to 2015

2015 Project Delayed/Timeframe moved out

'- 2016-2020 CEF Revenue Figures provided by Finance Dept

- Interest Rates for Funds Based on 2% in 2015, 2.3% in 2016, 2.7% in 2017, 3% in 2018, 3.5% in 2019, 4% in 2020

- 2023-2024 New Rec Center will require approx \$13M in additional funding from another revenues source.



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**Loveland Parks and Recreation - TRAILS CAPITAL EXPANSION FEES FUND #262**

**Financial Forecast 2015-2025**

Updated 4/2/15

**TRAILS CEF**

**Actual      Budgeted**

| PROJECTED FUNDS                                | 2014      | 2015      | 2016      | 2017    | 2018      | 2019    | 2020    | TOTAL     |
|--|-----------|-----------|-----------|---------|-----------|---------|---------|-----------|
| Beginning Working Cash Balance                 | 1,304,456 | 1,473,493 | 1,044,351 | 538,981 | 620,261   | 214,181 | 411,671 |           |
| <b>Revenues</b>                                |           |           |           |         |           |         |         |           |
| Trails CEF                                     | 184,287   | 172,790   | 176,940   | 181,190 | 185,540   | 189,990 | 194,550 | 1,285,287 |
| Interest                                       | 22,612    | 23,280    | 24,020    | 14,550  | 18,610    | 7,500   | 16,470  | 127,042   |
| Grants and Other Revenues                      |           | 360,000   |           |         |           |         |         | 360,000   |
| <b>Total Revenue</b>                           | 206,899   | 556,070   | 200,960   | 195,740 | 204,150   | 197,490 | 211,020 | 1,772,329 |
| <b>Total Revenue &amp; Resources</b>           | 1,511,355 | 2,029,563 | 1,245,311 | 734,721 | 824,411   | 411,671 | 622,691 |           |
| <b>Expenditures</b>                            |           |           |           |         |           |         |         |           |
| Master Plan Update                             | 3,074     |           |           |         |           |         |         | 3,074     |
| <u>Rec Trail Development/Acquisition</u>       |           |           |           |         |           |         |         |           |
| Wintergreen Section by N Walmart               |           | 170,000   |           |         |           |         |         | 170,000   |
| Segment 8- West Side of Wilson by Woodward (D) |           |           |           |         |           |         |         | 135,000   |
| Segment 10- Wilson to W Hwy 34 (2012 T & D)    |           | 60,000    | 256,330   |         | 135,000   |         |         | 316,330   |
| Segment 12- Denver to Boyd Lake (D)            |           | 50,000    | 450,000   | 114,460 | 475,230   |         |         | 589,690   |
| Front Range Trail System                       |           |           |           |         |           |         |         | 500,000   |
| Madison Avenue Rec Trail Underpass             | 34,788    | 705,212   |           |         |           |         |         | 740,000   |
| Trail Connectivity/Linkages/Loops              |           |           |           |         |           |         |         | 200,000   |
| <b>Total Expenditures</b>                      | 37,862    | 985,212   | 706,330   | 114,460 | 610,230   | 0       | 200,000 | 2,654,094 |
| <b>Net Change in Working Cash Bal</b>          | 169,037   | (429,142) | (505,370) | 81,280  | (406,080) | 197,490 | 11,020  |           |
| <b>Ending Working Cash Balance</b>             | 1,473,493 | 1,044,351 | 538,981   | 620,261 | 214,181   | 411,671 | 422,691 |           |

**2014 Budget Rollover to 2015**

- Interest Rates for Funds Based on 2% in 2015, 2.3% in 2016, 2.7% in 2017, 3% in 2018, 3.5% in 2019, 4% in 2020

'- 2016-2020 CEF Revenue Figures provided by Finance Dept



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**2016 City Budget Proposed Schedule:**

March 27, 2015 Budget Orientation Session on City of Loveland Funds and Budget Process

April 1, 2015 Equipment Replacement Schedules

April 7, 2015 1st Reading of 2014 Rollovers to 2015 Budget

April 14, 2015 Budget Study Session with City Council

April 15, 2015 Department Proposed Fee Schedule

April 20, 2015 Department Capital Plans due to Budget Office

April 21, 2015 2nd Reading of 2014 Rollovers to 2015 Budget

May 13, 2015 Budget Presentation to PR Commission (Fee Proposals, Cost Recovery & Capital)

May 15, 2015 Department CORE and Account Line Worksheets due from Divisions

June 9, 2015 Study Session on 2014-2023 Capital Program

June 11, 2015 Parks and Recreation Commission CORE and Submitted 2014 Budget Information

June 12, 2015 Department Budgets due to Budget Office

July 1, 2015 Budget Conferences with Departments and City Manager

September 8, 2015 Study session on 2014 Recommended City Budget

October 6, 2015 Public hearing and first reading on 2014 Adopted Budget

October 20, 2015 Second Reading on 2014 Adopted Budget

**COMMISSION ACTION**

**RECOMMENDED:** Informational & Discussion



## LOVELAND PARKS AND RECREATION COMMISSION

### AGENDA ITEM: **2**

**MEETING DATE:** April 9, 2015

**DESCRIPTION:** **Trails Presentation**

**PRESENTER:** Janet Meisel-Burns

#### **SUMMARY:**

Park Planning staff has been working over the last 6 months to complete four grant applications in conjunction with Larimer County and the City of Fort Collins to supplement funding for the North Front Range Trail (NFRT) and the Longview Corridor Trail. Both regional trails will connect the two communities, through county easements or open space. The NFRT will connect to the existing trail at Boyd Lake State Park, parallel the west side of county road 11C then head west to a designated crossing on CR 30. The NFRT trail will continue north to Carpenter Road, turning west to the City of Fort Collins trail system. The Longview trail will provide a 4.4 mile of off-road trail between Cathy Fromme Prairie (Ft. Collins) and Sunset Vista Natural Area (57<sup>th</sup> Street and Taft Avenue). See the operations update in the April agenda for additional details regarding these two projects.

In preparation for the 2016 budget process, staff completed an update to the trail capital plan and will present the status of the recreation trail program, progress and schedule for all trail projects. Maps and handouts will be provided at the meeting.

#### **COMMISSION ACTION**

**RECOMMENDED:** Informational



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**LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM:** **3**

**MEETING DATE:** April 9, 2015

**DESCRIPTION:** **Viestenz-Smith Mountain Park – Concept Plan Review**

**PRESENTER:** Janet Meisel-Burns

**SUMMARY:**

Park Planning staff started the process of restoration planning in December 2014 by selecting Logan Simpson (Fort Collins) to lead the design efforts along with Tetra Tech to complete the hydraulic analysis and engineering for the park. Logan Simpson will present the status of the design process, including, inventory and site analysis and two concepts plans for review and discussion. Following the commission meetings, staff and the consultant team will be presenting the information at a public meeting on April 15<sup>th</sup> at the Chilson Senior Center. A formal presentation will start at 6:30 p.m. with small group discussions to follow. The summary of the commissions' responses, public meeting comments and the concepts plans will be presented to City Council at their April 28<sup>th</sup> study session. Maps and handouts will be provided at the meeting.

**COMMISSION ACTION**

**RECOMMENDED:** Review & Discuss



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**LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM: 4**

**MEETING DATE:** April 9, 2015

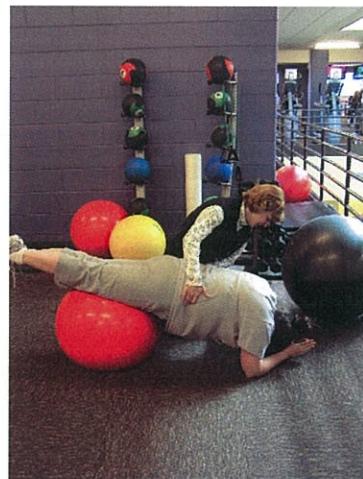
**DESCRIPTION:** Operations & Projects

**SUMMARY:**

**Recreation**

**Ongoing Equipment and System Follow-up**

- The pump system on the Chilson lazy river has been experiencing mechanical problems for several weeks. Facilities Management and Dickenson Electric finally found the problem and parts have been ordered.
- The city's plumbing contractor recently replaced the mixing valve on the shower water system. Inconsistent water temperatures have drawn a number of complaints over the winter months and the new system should stabilize the temperature to the designed level to within +/- two degrees of the set temperature.
- Facilities Management removed the winter cover and are currently inspecting the condition of the plaster that is finishing its first winter season. If all goes well, the pool will be drained, cleaned and re-filled by early May with the goal of being operational for staff training prior to opening on Memorial Day weekend.
- Replacement of the video surveillance system is ongoing and on schedule for April completion. When Chilson is finished the contractor will move to Winona Pool with a May 15 completion.





**City of Loveland**

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### **Programs and Operations**

- The consultant on the Recreation Facilities Feasibility Study will be holding stakeholder meetings with PR staff, select boards and commissions, and the general public on Wednesday, April 22. These meetings will be designed to gain input on community needs and desires for future recreation facilities. A tentative time for the Boards and Commissions meeting will be 4:00 p.m. **– staff is requesting that the Parks and Recreation Commission appoint 2-3 interested individuals to attend this meeting. GreenPlay will also be making a presentation to the entire Parks and Recreation Commission at the May meeting.**
- Chilson has appointed Maureen Geraghty as the new Wellness/Fitness program coordinator. Long-time coordinator Sherri Goering is transitioning to half-time. This change will allow for improved consistency in staff training and place additional resources in the areas of personal training and group exercise.
- Spring programs are now underway. Youth Soccer will enrollments exceeded the 900 level with Gymnastics, Tennis and Lacrosse all seeing slight increases in participation numbers.
- Final team registrations for Adult Softball came in right in line with last year. Adult Volleyball was down just a bit and Soccer had a 5% or two team increase over 2014.
- Staff met with representatives of the Lions Club and a new agreement to operate the Buckhorn Northern Railroad (miniature train) at North lake Park has been signed. This agreement sets the parameters for operating the seasonal train concession and has been in effect going on 28 years.



### **Field and Facility Scheduling/Use**

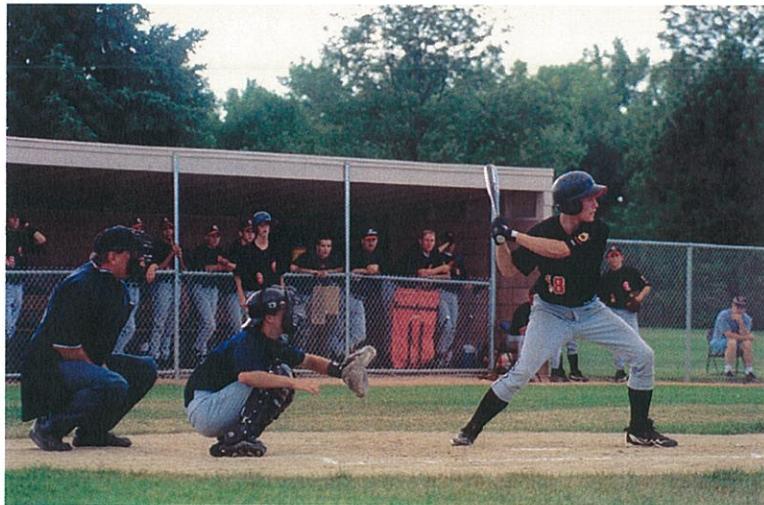
- March revenues at the Chilson Center were down just under 3% in comparison with 2014. Daily entry sales were down slightly due in large part to unseasonably warm weather during the last half of the month. Extended Use Pass sales were right in line with 2014, with other areas



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including swim lessons and personal training showing substantial increases. Overall, Chilson Revenues for the first quarter of the year are up 2% in comparison with 2014.

- Spring reservations for athletic field use are up due also to the excellent late March weather. All spring sports for the local high schools have started and the local self-directed groups (Thompson Soccer, Loveland Baseball, girls' softball teams) have already started practice.



### Parks

#### Projects:



Mehaffey Park Treehouse

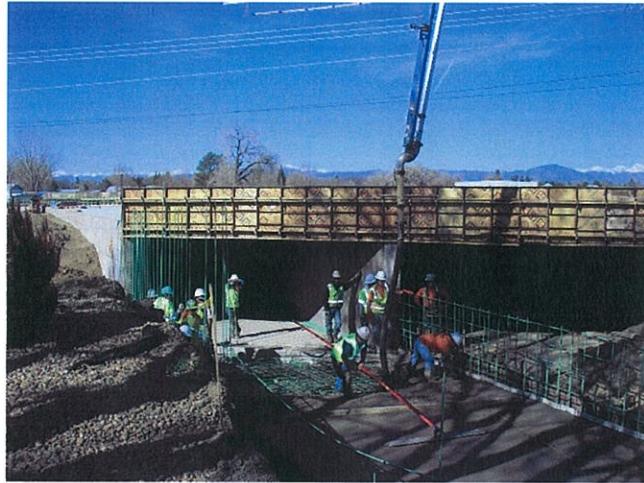
- ❖ Mehaffey Park - The climbing wall contractor and playground equipment installers continue to work on the playground. The mosaic wall is complete and the finishing touches of a bench and stone steps were



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installed around the compass. ECI continues to work on placing crusher fines, and Belmire continues to work on landscaping and irrigation. The project remains within budget and still on schedule for a July opening (TBD).

- ❖ **Park Restroom Renovation Projects** (Dwayne Webster and Kroh Parks) – Light fixture and drywall installation is complete. New roof installation is in progress with project completion anticipated by mid-April.
- ❖ **Cemetery Columbarium** – Columbarium (312 niche - 624 urn spaces) ordered with assembly anticipated in May and installation scheduled this fall. The columbarium project, which will cost approximately \$165K including site design and landscaping, will generate approximately \$608K in revenues over the life of the structure.
- ❖ **Awning/North Lake Park Train** – Two concepts for shade/weather protection improvements at the North Lake Park train depot are under staff review. Actual awning/shade structure construction is anticipated this fall.



- ❖ **Madison Ave. Underpass** – Construction is progressing with completion of the roadway decking, underpass center wall and the trail surface completed in March. The rebar for the underpass ditch walls are complete and formwork is in progress. All ditch work will be completed by mid-April in preparation to run water by April 15<sup>th</sup>. Madison Ave. will be closed until mid-April with the underpass opening around Memorial Day 2015.
- ❖ **Front Range Trail** – We are still waiting on the official award and announcement from State Parks on our State Trail Grant request of \$350K. Un-officially we have been told it was approved but no official announcement as of 4/1/15. The grant will supplement funding for the construction of the trail. Staff completed preliminary plans in March and will start working on the final trail alignment with the Louden Ditch Company and the property owner in April. Staff met with the county to discuss the IGA and process for bidding this under a Federal contract. A decision on the final method for final design and construction is pending further staff and legal review. This joint project, when completed, will connect Loveland and Fort Collins between County Road 30 and 32. Staff will be updating the Parks and Recreation Commission in April, on this project.



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- ❖ Long View Trail – Staff provided an updated budget and project scope information, along with updated maps to the County for the full application for the GOCO - Paths to Parks grant. The joint agencies applied for another \$1M to help fund our regional trail project in March. Staff will begin work with Larimer County and the City of Fort Collins on the IGA for the CDOT federal award. Both grant requests will supplement funding needed to construct the 4.4 mile trail between Cathy Fromme Prairie (Ft. Collins) and 57<sup>th</sup> Street along Taft Ave. corridor. Staff will work on trail alignment and master planning for the 57<sup>th</sup> and Taft open space in the 3rd Qtr. of 2015.
- ❖ Wintergreen Trail – The contractor was issued a “notice to proceed” in late March and construction is underway with rough grading and site preparation in progress. Trail completion is anticipated by Memorial Day.



Rough Grade Cut @ Wintergreen

### **Flood Projects**

- ❖ Viestenz Smith Mountain Park - Site assessments and survey work were completed by consultants in March. An update will be provided to the Parks and Recreation Commission during their April meeting. A public meeting to review the concepts, constraints and opportunities is scheduled for April 15<sup>th</sup> at the Chilson/Senior Center. Council will review the proposed concepts on April 28<sup>th</sup> in a study session. Project design, engineering and permitting is anticipated to take 9-12 months.
- ❖ Wilson Bridge and Taft/Wilson Trail - Staff review of the Wilson to Taft trail reach and the Wilson Bridge restoration is in progress. Hydraulic modeling was completed in March and initial concepts and cost estimates will need further evaluation by the State and FEMA before we can proceed with construction drawings. The initial estimates are significantly higher than what FEMA approved and a scope of work change request must be approved by FEMA before we can proceed. Although staff hoped that the engineering and modeling work would be completed and approved so we could reinstall the bridge before the spring run-off in 2015, the permitting and review by the state and FEMA will delay the construction of the bridge until the fall. Staff will be providing a full update at the April meeting.

### **Special Events**

- ❖ Arbor Day – Planning is in progress for this mid-April event. Tree plantings are planned at the Chilson Center and Fairgrounds Park. Details are pending at this time.
- ❖ Kids to Park Day/May 16<sup>th</sup> – The Department is supporting the annual Kids to Park Day (May 16<sup>th</sup>) sponsored by the National Park Trust. Goal of the Trust is to encourage municipalities to promote their



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parks and to get kids outdoors. The Kids to Park Day Proclamation will be presented to City Council for approval during their May 5<sup>th</sup> meeting. Select park sites and events to celebrate the event are yet to be determined.

- ❖ Loveland Wine and Sculpture Festival – Vermillion Productions (Arizona firm) will fill the “sculpture show void” left by the Loveland Sculpture Invitational group at North Lake Park/Owen’s Field. Park staff will include this new group in future planning meetings to ensure a successful event.
- ❖ July 4<sup>th</sup> Event – Initial planning meeting for 2015 event held with affected Departments on March 31<sup>st</sup>. Anticipate that event planning, organization and coordination will be similar to that of the annual sculpture event.

**Maintenance and Operations:**

- ❖ Tractor/Loader/Backhoe Replacement – The Park Division’s only tractor/loader/backhoe is being replaced with a Volvo leased unit in April. The decision to go with leased equipment versus repairs and/or replacement of City owned unit was based on an estimated annual cost savings of \$3K+ per year (\$4,185 for leased unit versus \$7,500+ per year for owned unit). In addition, Volvo will replace the leased equipment every year with a new unit.
- ❖ Urban Forestry Program – Representatives from four (4) City Departments (Development Services, Parks and Recreation, Public Works and Water and Power) came to the conclusion that there is a collective need and sufficient justification for a City-wide urban forestry program. The program proposal will be presented to the City Manager for consideration as part of the 2016 budget process.
- ❖ Maintenance Activities – Maintenance activities are transitional as the Division moves from a winter project mode in to a spring maintenance mode characterized by seasonal staff recruitment, preparation of shelters and fields for reservation use, restroom openings and planter bed/park site cleanup.
- ❖ Surveillance Cameras – Park Division staff met with IT and Webex representatives in March to inspect sites requiring replacement of the existing Bosch system with new PTZ/360 degree angle cameras supported by Webex. A proposal with costs is pending from Manufacturer’s representatives in April.

**Commission Action**

**Recommended:** Informational



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**LOVELAND PARKS AND RECREATION COMMISSION**

Minutes ♦ March 12, 2015

**Present:** Katie Davis, Jack Doyel, Wendi Cudmore, Twyla Dennis, Deborah Manderscheid, Joe Waneka, Hugh McKean (City Council Liaison)

**Staff:** Elizabeth Anderson, Marilyn Hilgenberg, Keven Aggers, Carol Wallace

**Absent:** Gene Alvine, Leighton Millar, Brian Steckelberg

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

**Minutes:** Minutes of the February 12, 2015 were approved as written.

**Council Liaison Report:** CEFs will be going to Planning for discussion.

**Recreation Facilities Feasibility Study Update**

The Recreation Facilities Feasibility Study will be going out to focus groups in early April. Mind Mixer will be the internet site for public input. GreenPlay has been selected as consultants for this study process. Staff will be looking for input on the direction to go with facility needs and budgeting and funding to accomplish these goals. Commission members will be presented with potential sites future sites at the May Commission meeting. These sites will be looked at as future recreation facilities not just a future recreation center. This will encompass a broader range of recreation opportunities. A 52 acre site west of Rio Blanco that will potentially be purchased by Water & Power.

**NRPA Gold Medal/PRORAGIS**

The Parks & Recreation Department is applying for the 2015 Gold Medal Award. The Department has experienced many different innovative accomplishments in the past few years. The application for the award is due by March 23<sup>rd</sup> and the finalists will be announced sometime in mid-May.

**Commission Member Discussion**

Tennis courts at Mehaffey will not be available for use before the Grand Opening. The Parks & Recreation Commission will meet at Mehaffey either the May or June meeting. Next month's meeting will include an update on the progress of the Recreation Trail and Viestenz-Smith Mountain Park. The bridge reconstruction at Wilson will be a Fall Project.

Meeting adjourned at 5:30pm

/s Katie Davis, Chair