



PARKS AND RECREATION DEPARTMENT
Civic Center • 500 East Third Street • Loveland, Colorado 80537
(970) 962-2727 • FAX (970) 962-2903 • TDD (970) 962-2620
www.cityofloveland.org

LOVELAND PARKS AND RECREATION COMMISSION

Thursday, April 14, 2016 - 4:30 p.m.

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

Notice of Meeting Posted

Approval of March 10, 2016 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. Parks & Recreation Department 2017-2021 5 Year Capital Plan
2. US 34 CDOT Project – Update & Handouts at Meeting
3. Parks & Recreation Staff Appreciation Letter Review

Commission Members Discussion Topics

Reports/Correspondence:

4. Operation & Project Update

Next Meeting Date: May 12, 2016

Wi-Fi Access Code: accesswifi

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 2

MEETING DATE: April 14, 2016

DESCRIPTION: Parks & Recreation Department 2017-2021 5 Year Capital Plan

PRESENTER: Molly Elder

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 2017 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.



Loveland Parks and Recreation - PARKS IMPROVEMENT FUND #200

Financial Forecast 2017-2026

Updated 4/6/16

PARKS IMPROVEMENT

	Actual		Budgeted					
PROJECTED FUNDS	2015	2016	2017	2018	2019	2020	2021	TOTAL
Beginning Working Cash Balance	1,928,954	1,591,169	1,061,133	1,037,331	820,563	404,855	381,130	
UGA Designated Cash	210,601	212,640	213,000	213,360	213,720	214,080	214,440	
Designated Cash-Train	111,254	112,329	117,329	122,329	127,329	132,329	137,329	
Total Cash in Fund 200	2,250,809	1,916,138	1,391,462	1,373,020	1,161,612	751,264	732,899	0
Revenues								
Park Fees	52,340	52,840	53,368	53,902	54,441	54,986	55,535	377,412
Other Revenues/Grants								0
UGA- County Fees	500	360	360	360	360	360	360	2,660
Interest	18,490	23,320	27,830	34,330	34,850	26,290	29,320	194,430
Total Revenue	71,330	76,520	81,558	88,592	89,651	81,636	85,215	574,502
Total Revenue & Resources	2,322,139	1,992,658	1,473,020	1,461,612	1,251,264	832,899	818,114	
Expenditures								
ADA Compliance for Pks Structures/Facilities	406,001	601,196	100,000	300,000		100,000	200,000	1,707,197
Junior Achievement Park					500,000			500,000
NL Miniature Train Engine (designated cash)								0
Total Expenditures	406,001	601,196	100,000	300,000	500,000	100,000	200,000	2,207,197
Net Change in Working Cash Bal	(334,671)	(524,676)	(18,442)	(211,408)	(410,349)	(18,364)	(114,785)	
Ending Working Cash Balance	1,916,138	1,391,462	1,373,020	1,161,612	751,264	732,899	618,114	

- Interest Rates for Funds Based on 1.5% in 2016, 2% in 2017, 2.5% in 2018, 3% in 2019, 3.5% in 2020, 4% in 2021

- ADA Compliance for Pks Structures/Facilities: 2016= NL East Restrooms and Misc. roofs, 2017= design and roofs, 2018= Seven Lakes restroom and batting cage roof.



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Loveland Parks and Recreation - CONSERVATION TRUST FUND #201

Financial Forecast 2017-2021

Updated 4/6/16

CONSERVATION TRUST

Actual Budgeted

PROJECTED FUNDS	2015	2016	2017	2018	2019	2020	2021	TOTAL
TOTAL CASH	3,767,817	4,272,289	3,437,274	2,929,480	2,985,150	2,756,875	2,962,452	2012-2022
Designated Cash for Future Operation/Mnct	1,350,172	1,363,245	1,471,995	1,582,995	1,693,995	1,804,995	1,917,495	
Beginning Working Cash Balance	2,417,645	2,909,044	1,965,279	1,346,485	1,291,155	951,880	1,044,957	
Revenues								
Lottery Funds	685,301	725,000	740,000	740,000	740,000	750,000	750,000	5,880,301
Grants/Other			388,190					
Interest	46,800	65,460	68,750	73,240	89,550	96,490	118,500	656,430
Total Revenue	732,101	790,460	1,196,940	813,240	829,550	846,490	868,500	6,924,921
Total Revenue & Resources	4,499,918	5,062,749	4,634,214	3,742,720	3,814,700	3,603,365	3,830,952	
Expenditures								
Recreation Trail Operations & Maintenance	172,988	248,029	281,710	321,570	332,825	340,914	352,846	2,416,076
Capital Outlay								
Recreation Trail								
Capital Outlay								
Segment 12- Denver to Boyd Lake (D)		50,000						50,000
Segment 10- Wilson to W Hwy 34			416,060					416,060
Namaqua Bridge Oversize for Future UP			150,000		225,000			375,000
Segment 8- 29th St Impr/43rd & Wilson	54,641			336,000				390,641
Segment 7- N. Hwy 287 to 57th Loudon Ditch (D)			657,750					657,750
57th and Taft Trail/Connections		998,786	199,214					1,198,000
North Lake Park Renovation (also \$500,000 in Gen Fund)		228,660		100,000	500,000			828,660
South Front Range Trail						300,000	1,308,360	1,608,360
East Big Thompson River Corridor								0
Trail Wayward Signage Program		100,000						100,000
								0
Total Expenditures	227,629	1,625,475	1,704,734	757,570	1,057,825	640,914	1,661,206	8,040,547
Net Change in Working Cash Bal	504,472	(835,015)	(507,794)	55,670	(228,275)	205,576	(792,706)	
Ending Cash Balance	4,272,289	3,437,274	2,929,480	2,985,150	2,756,875	2,962,452	2,169,746	

- 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 1.5% in 2016, 2% in 2017, 2.5% in 2018, 3% in 2019, 3.5% in 2020, 4% in 2021
- Unfunded:** Future Trail Pedestrian Arterial Street Underpasses/Crossings



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

Financial Forecast 2017-2021

Updated 4/6/16

PARKS CEF

Actual Budgeted

PROJECTED FUNDS	2015	2016	2017	2018	2019	2020	2021	TOTAL
Beginning Working Cash Balance	3,541,104	3,800,434	3,214,044	4,035,149	2,586,286	2,722,064	2,460,336	
Revenues								
Parks CEF's	1,845,152	1,139,030	1,171,170	1,204,080	1,379,820	1,472,290	1,507,620	9,719,162
Lakes Park @ Centerra Park	220,417	200,000	200,000	200,000	57,960			878,377
Interest	49,411	26,340	64,280	100,880	77,590	95,270	98,410	512,181
City Loan for Economic Incentives			28,968	28,968	28,968	28,968	28,968	144,840
Total Revenue	2,114,980	1,365,370	1,464,418	1,533,928	1,544,338	1,596,528	1,634,998	11,254,560
Total Revenue & Resources	5,656,084	5,165,804	4,678,462	5,569,077	4,130,624	4,318,592	4,095,334	
Expenditures								
Construction Coordinator	51,700	51,760	53,313	54,912	56,560	58,256	60,004	386,505
Capital Outlay								
Mehaffey Park Dev	1,603,950							1,603,950
Lakes @ Centerra Park	200,000	400,000	200,000	100,000				900,000
Neighborhood Park #1		300,000				1,500,000		1,800,000
Neighborhood Park #2					300,000			300,000
LSP - Phases II			390,000	2,745,379				3,135,379
Fairground Park-Phase II				82,500	802,000			884,500
Junior Achievement					250,000			250,000
Kroh Park Phase II						300,000	1,800,000	2,100,000
Future Community Park		1,200,000						1,200,000
Total Expenditures	1,855,650	1,951,760	643,313	2,982,791	1,408,560	1,858,256	1,860,004	12,560,334
Net Change in Working Cash Balance	259,330	(586,390)	821,105	(1,448,863)	135,778	(261,728)	(225,006)	
Ending Working Cash Balance	3,800,434	3,214,044	4,035,149	2,586,286	2,722,064	2,460,336	2,235,330	

- 2016-2021 CEF Revenue Figures provided by Finance Dept

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

- Interest Rates for Funds Based on 1.5% in 2016, 2% in 2017, 2.5% in 2018, 3% in 2019, 3.5% in 2020, 4% in 2021



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

Financial Forecast 2017-2021

Updated 4/6/16

RECREATION CEF

Actual Budgeted

PROJECTED FUNDS	2015	2016	2017	2018	2019	2020	2021	TOTAL
Beginning Working Cash Balance	5,866,962	6,776,511	7,194,541	8,017,359	8,912,317	9,890,185	10,963,203	
Revenues								
Recreation CEF's	923,949	634,730	649,960	665,560	681,530	697,890	714,640	4,968,259
Interest	66,395	83,300	143,890	200,430	267,370	346,160	438,530	1,546,075
City Loan for Economic Incentives			28,968	28,968	28,968	28,968	28,968	144,840
Total Revenue	990,344	718,030	822,818	894,958	977,868	1,073,018	1,182,138	6,659,174
Total Revenue & Resources	6,857,306	7,494,541	8,017,359	8,912,317	9,890,185	10,963,203	12,145,341	
Expenditures								
Recreation Center/Aquatics Facility Feasibility	80,795							80,795
New Recreation Facilities*		300,000						300,000
Total Expenditures	80,795	300,000	0	0	0	0	0	380,795
Net Change in Working Cash Bal	909,549	418,030	822,818	894,958	977,868	1,073,018	1,182,138	
Ending Working Cash Balance	6,776,511	7,194,541	8,017,359	8,912,317	9,890,185	10,963,203	12,145,341	

- 2016-2021 CEF Revenue Figures provided by Finance Dept

- Interest Rates for Funds Based on 1.5% in 2016, 2% in 2017, 2.5% in 2018, 3% in 2019, 3.5% in 2020, 4% in 2021



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

Financial Forecast 2017-2021

Updated 4/6/16

TRAILS CEF

Actual Budgeted

PROJECTED FUNDS	2015	2016	2017	2018	2019	2020	2021	TOTAL
Beginning Working Cash Balance	1,487,662	1,492,417	698,197	617,387	256,307	576,117	914,639	
Revenues								
Trails CEF	304,750	196,520	300,000	306,000	312,120	318,362	324,730	2,062,482
Interest	16,904	15,590	13,960	15,430	7,690	20,160	36,590	126,324
Grants and Other Revenues	356,145		300,000					656,145
Total Revenue	677,799	212,110	613,960	321,430	319,810	338,522	361,320	2,844,951
Total Revenue & Resources	2,165,461	1,704,527	1,312,157	938,817	576,117	914,639	1,275,959	
Expenditures								
<u>Rec Trail Development/Acquisition</u>								
Wintergreen Section by N Walmart	134,235							134,235
Segment 10a- Wilson to Namaqua		118,230						118,230
Segment 10b- Namaqua to W Hwy 34		383,100						383,100
Segment 10c- Rossum to W Hwy 34			380,600					380,600
Segment 12- Denver to Boyd Lake (D)			314,170	682,510				996,680
Front Range Trail System	1,000	500,000						501,000
Madison Avenue Rec Trail Underpass	537,809	5,000						542,809
Total Expenditures	673,044	1,006,330	694,770	682,510	0	0	0	3,056,654
Net Change in Working Cash Bal	4,755	(794,220)	(80,810)	(361,080)	319,810	338,522	361,320	
Ending Working Cash Balance	1,492,417	698,197	617,387	256,307	576,117	914,639	1,275,959	

- Interest Rates for Funds Based on 1.5% in 2016, 2% in 2017, 2.5% in 2018, 3% in 2019, 3.5% in 2020, 4% in 2021
 - 2016-2021 CEF Revenue Figures provided by Finance Dept

Unfunded: Future Trail Pedestrian Arterial Street Underpasses/Crossings

2017 Fee Schedule/Revenue Projections **Parks & Recreation Department**

4/6/2016

	2015 Actuals			2016 Budgeted			2017 Proposed		
	Quantities/ Participants	Fees/ Charges	Sub- Category Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue
Outdoor Aquatics									
Winona Pool									
Swimming Programs		\$10-\$110	\$17,232		\$10-\$110	\$32,520		\$10-\$110	\$32,520
Lessons		\$ 40.00	-	700	\$ 40.00	\$ 28,000	700	\$18 - 50	\$ 28,000
CARA Swim Team		\$ 110.00	-	60	\$ 110.00	\$ 6,600	60	\$ 110.00	\$ 6,600
Pool Rental		\$90-275	\$9,560		\$90-275	\$10,600		\$150 - 400	\$10,600
Additional Lifeguard					\$50-\$65			\$50 - 65	
Winona Pool Damage Deposit					\$100			\$100	
Daily Admission			\$70,226			\$87,820			\$87,820
Toddler (2-5)		\$ 1.75	-	3,500	\$ 2.00	\$ 7,000	3,500	\$ 2.00	\$ 7,000
Youth (6-17)		\$ 2.75	-	14,750	\$ 3.00	\$ 44,250	14,750	\$ 3.00	\$ 44,250
Adult (18+)		\$ 3.50	-	8,500	\$ 4.00	\$ 34,000	8,500	\$ 4.00	\$ 34,000
Senior (62+)		\$ 3.00	-	500	\$ 3.25	\$ 1,625	500	\$ 3.25	\$ 1,625
Low Income Admissions									
Toddler (2-5)		\$ 1.25		15	\$ 1.50	\$ 23	15	\$ 1.50	\$ 23
Youth (6-17)		\$ 1.75		350	\$ 2.00	\$ 700	350	\$ 2.00	\$ 700
Adult (18+)		\$ 2.75		75	\$ 3.00	\$ 225	75	\$ 3.00	\$ 225
Senior (62+)		\$ 2.25			\$ 2.50	\$ -		\$ 2.50	\$ -
Punch Passes									
(20 admissions)-NEW						\$4,020			\$4,020
Toddler (2-5)				4	\$ 33.00	\$ 132	4	\$ 33.00	\$ 132
Youth (6-17)				30	\$ 50.00	\$ 1,500	30	\$ 50.00	\$ 1,500
Adult (18+)				10	\$ 67.00	\$ 670	10	\$ 67.00	\$ 670
Senior (62+)				1	\$ 57.00	\$ 57	1	\$ 57.00	\$ 57
Punch Passes									
(10 admissions)-NEW									
Toddler (2-5)				7	\$ 18.00	\$ 126	7	\$ 18.00	\$ 126
Youth (6-17)				40	\$ 27.00	\$ 1,080	40	\$ 27.00	\$ 1,080
Adult (18+)				10	\$ 36.00	\$ 360	10	\$ 36.00	\$ 360
Senior (62+)				3	\$ 30.00	\$ 90	3	\$ 30.00	\$ 90
Punch Passes									
(Old 30 admissions)									
Toddler (2-5)		\$ 45.00		Replaced with new 10 and 20 punch passes					
Youth (6-17)		\$ 70.00							
Adult (18+)		\$ 85.00							
Senior (62+)		\$ 75.00							
Non-swimmer/Spectator fee									
Merchandise			\$1,325			\$1,200	100	\$ 2.00	\$ 200
Lake Loveland Swim Beach									
Total Outdoor Aquatics	12,266		\$98,343	17,500		\$136,160	17,500		\$136,360
Revenues:			\$98,343			\$136,160			\$136,360
Operating Expenditures:			\$155,863			\$192,698			\$143,507
Cost Recovery:			63.10%		Winona Pool Only	95%		Winona Pool Only	95%

Department cost recovery goal of 80% for Winona Pool.

Operating Expenditures exclude capital and tools/equipment

= new fee or fee change

Chilson Recreation Center	2015 Actuals				2016 Budgeted				2017 Proposed			
	Quantities/ Participants	Fees/ Charges	Sub- Category Revenue	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue
Daily Ticket				\$738,446				\$773,190				\$750,000
Toddler (2-5)		\$ 2.25			11500	\$ 2.25	\$ 25,875		11500	\$ 2.25	\$ 25,875	
Youth		\$ 3.25			54000	\$ 3.25	\$ 175,500		54000	\$ 3.25	\$ 175,500	
Adult		\$ 4.75			72000	\$ 4.75	\$ 342,000		72000	\$ 4.75	\$ 342,000	
Senior*		\$ 3.50			7000	\$ 3.50	\$ 24,500		7000	\$ 3.50	\$ 24,500	
Punch Passes												
(10 admissions)												
Toddler (2-5)		\$ 22.50			25	\$ 22.50	\$ 563		25	\$ 22.50	\$ 563	
Youth		\$ 32.50			400	\$ 32.50	\$ 13,000		400	\$ 32.50	\$ 13,000	
Adult		\$ 47.50			3300	\$ 47.50	\$ 156,750		3300	\$ 47.50	\$ 156,750	
Senior*		\$ 35.00			1000	\$ 35.00	\$ 35,000		1000	\$ 35.00	\$ 35,000	
Low Income Daily				\$8,534				\$7,440				\$7,440
Toddler (2-5)		\$ 1.75			67	\$ 1.75	\$ 117		67	\$ 1.75	\$ 117	
Youth*		\$ 2.25			1700	\$ 2.25	\$ 3,825		1700	\$ 2.25	\$ 3,825	
Adult		\$ 3.50			980	\$ 3.50	\$ 3,430		980	\$ 3.50	\$ 3,430	
Senior*		\$ 2.75			25	\$ 2.75	\$ 69		25	\$ 2.75	\$ 69	
Add Racquetball				\$1,503				\$1,560				\$1,560
Extended Use Pass - All				\$932,574				\$806,680				\$846,000
3 Month Extended Use Pass **												
Youth		\$ 86.50			25	\$ 86.50	\$ 2,163		25	\$ 86.50	\$ 2,163	
Adult		\$ 157.00			45	\$ 157.00	\$ 7,065		45	\$ 157.00	\$ 7,065	
Senior*		\$ 90.00			40	\$ 90.00	\$ 3,600		40	\$ 90.00	\$ 3,600	
Family		\$ 229.00			80	\$ 229.00	\$ 18,320		80	\$ 229.00	\$ 18,320	
RESIDENT PASSES												
6 Month Extended Use Pass												
Youth		\$ 140.00			30	\$ 140.00	\$ 4,200		30	\$ 140.00	\$ 4,200	
Adult		\$ 265.00			250	\$ 265.00	\$ 66,250		250	\$ 265.00	\$ 66,250	
Senior*		\$ 157.00			160	\$ 157.00	\$ 25,120		160	\$ 157.00	\$ 25,120	
Family		\$ 382.00			200	\$ 382.00	\$ 76,400		200	\$ 382.00	\$ 76,400	
1 Year Extended Use Pass												
Youth		\$ 248.00			4	\$ 248.00	\$ 992		4	\$ 248.00	\$ 992	
Adult		\$ 465.00			145	\$ 465.00	\$ 67,425		145	\$ 465.00	\$ 67,425	
Senior*		\$ 260.00			215	\$ 260.00	\$ 55,900		215	\$ 260.00	\$ 55,900	
Family		\$ 683.00			370	\$ 683.00	\$ 252,710		370	\$ 683.00	\$ 252,710	

Chilson Recreation Center (cont.)	2015 Actuals				2016 Budgeted				2017 Proposed			
	Quantities/ Participants	Fees/ Charges	Sub- Category Revenue	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue
NON-RESIDENT PASSES												
6 Month Extended Use Pass												
Youth		\$ 163.00	\$ -		4 \$	163.00	\$ 652		4 \$	163.00	\$ 652	
Adult		\$ 297.00	\$ -		100 \$	297.00	\$ 29,700		100 \$	297.00	\$ 29,700	
Senior*		\$ 169.00	\$ -		55 \$	169.00	\$ 9,295		55 \$	169.00	\$ 9,295	
Family		\$ 429.00	\$ -		75 \$	429.00	\$ 32,175		75 \$	429.00	\$ 32,175	
1 Year Extended Use Pass		\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	
Youth		\$ 278.00	\$ -		2 \$	278.00	\$ 556		2 \$	278.00	\$ 556	
Adult		\$ 520.00	\$ -		60 \$	520.00	\$ 31,200		60 \$	520.00	\$ 31,200	
Senior*		\$ 291.00	\$ -		55 \$	291.00	\$ 16,005		55 \$	291.00	\$ 16,005	
Family		\$ 768.00	\$ -		100 \$	768.00	\$ 76,800		100 \$	768.00	\$ 76,800	
Chilson Classes		\$10-\$400		\$74,858		\$10-\$400		\$76,000		\$10-\$400		\$76,000
Chilson Swim Lessons		\$ 38.00		\$75,048	1900	\$ 40.00	\$ 76,000	\$79,000	1900	\$18 - \$50	\$ 76,000	\$79,000
Facility Rentals		\$20-\$375			150	\$ 300.00			150	\$ 300.00		
Chilson Facility Rental		\$ 300.00				\$20-\$150				\$20-\$150		
Additional Rental Time		\$20-\$150										
Personal Training				\$107,750				\$84,100				\$100,000
Individual Training Session		\$ 42.00			1800 \$	42.00	\$ 75,600		1800 \$	42.00	\$ 75,600	
Group Training Session		\$ 175.00			350 \$	175.00	\$ 61,250	\$12,250	350 \$	175.00	\$ 61,250	\$12,250
Child Care		\$ 1.75		\$14,115	7000 \$	1.75	\$ 12,250		7000 \$	1.75	\$ 12,250	
Child Care		\$ 1.75										
Other Chilson (equipment rental, programming, special events, auto debit)				\$59,390				\$56,490				\$56,490
Equipment Sales			\$6,600				\$0				\$0	
Racquetball Programming			\$425				\$16,900				\$16,900	
Special Events			\$16,836				\$6,990				\$6,990	
Chilson Miscellaneous			\$5,791				\$10,320				\$10,320	
Merchandise			\$12,923				\$5,440				\$5,440	
Chilson Concessions			\$6,012				\$16,840				\$16,840	
Chilson Vending			\$17,403									
Credit Card Use Fees			\$41,656.00	\$41,656			\$42,150	\$42,150				\$42,150
Total Chilson				\$2,053,874			\$1,938,860	\$1,938,860				\$1,970,890
Revenues:				\$2,053,874			\$1,938,860	\$1,938,860				\$1,970,890
Operating Expenditures:				\$2,762,978			\$2,731,256	\$2,731,256				\$2,765,392
Cost Recovery:				74.34%			70.99%	70.99%				71.27%

 = new fee or fee change

Department cost recovery goal of 65%

* Senior - 62+
Youth - 18 and under

** Restricted 3 Month summer pass - good June through August. Same fee for resident & non-resident

Operating Expenditures exclude capital and tools/equipment

	2015 Actuals				2016 Budgeted				2017 Proposed			
	Quantities/ Participants	Fees/ Charges	Sub- Category Revenue	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue
Recreation Programs												
Recreation Program Fees		\$0-\$500		\$ 327,743		\$0-\$650		\$291,290		\$0 - \$725		\$291,290
Outdoor Rec		\$ 40.00	\$ 10,679		409.25	\$ 40.00	\$ 16,370		409.25	\$ 40.00	\$ 16,370	
Rec Revolving		\$ 40.00	\$ 11,013		273	\$ 40.00	\$ 10,920		273	\$ 40.00	\$ 10,920	
General Instruction		\$ 60.00	\$ 292,199		4400	\$ 60.00	\$ 264,000		4400	\$ 60.00	\$ 264,000	
Revolving/Ads/Brochure		0-600	\$14,800	\$14,800		0-600		\$14,000		0-600		\$14,000
Brochure Ads		\$ 500.00	\$ 13,852		28	\$ 500.00	\$ 14,000		28	\$ 500.00	\$ 14,000	
Program Cancellation Fee		\$5				\$5				\$5		
Total Recreation Programs				\$342,543				\$305,290				\$305,290
Revenues:				\$342,543				\$305,290				\$305,290
Operating Expenditures:				\$565,756				\$570,143				\$580,629
Cost Recovery:				60.55%				53.55%				52.58%
Department cost recovery goal of 50%.												

Department cost recovery goal of 50%.

Special Recreation Services	2015 Actuals				2016 Budgeted				2017 Proposed			
	Quantities/ Participants	Fees/ Charges	Sub- Category Revenue	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue
Senior Programs		\$0-\$250		\$ 225,124		\$0-\$250		\$198,000		\$0-\$250		\$220,000
Senior Travel		\$ 33.33	\$ 40,409		690	\$ 33.33	\$ 23,000		1200	\$ 33.33	\$ 40,000	
Senior Programming		\$ 31.95	\$ 184,715		4712.2	\$ 31.95	\$ 175,000		5633	\$ 31.95	\$ 180,000	
Adaptive Recreation		\$0-\$250	\$538	\$538	\$3	\$0-\$250		\$350	\$3	\$0-\$250		\$350
Adaptive Rec Programs		\$ 25.00	-		100	\$	350		100	\$	350	
Total Senior Services				\$225,662				\$198,350				\$220,350
					4450				4450			
Revenues:				\$225,662				\$198,350				\$220,350
Operating Expenditures:				\$337,552				\$319,318				\$328,538
Cost Recovery:				66.85%				62.12%				67.07%
Department cost recovery goal of 45%												
<div></div> = new fee or fee change												
Operating Expenditures exclude capital and tools/equipment												

Department cost recovery goal of 45%

 = new fee or fee change

Operating Expenditures exclude capital and tools/equipment

Adult Athletics	Quantities/ Participants	2015 Actuals			Quantities/ Participants	2016 Budgeted			Quantities/ Participants	2017 Proposed		
		Fees/ Charges	Sub- Category Revenue	Annual Revenue		Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue		Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue
Annual Card Fee												
AA Player Card												
Adult Athletics Fees		\$10-\$600		\$256,027		\$10-\$780		\$287,650		\$10-\$780		\$270,930
Softball		\$ 400.00	\$ 89,766		227 \$	515.00 \$	116,905		201 \$	515.00 \$	103,515	
Volleyball		\$ 220.00	\$ 39,276		155 \$	290.00 \$	44,950		142 \$	290.00 \$	41,180	
Basketball		\$ 428.00	\$ 12,674		36 \$	520.00 \$	18,720		27 \$	520.00 \$	14,040	
Soccer		\$ 330.00	\$ 21,356		27 \$	585.00 \$	15,795		27 \$	585.00 \$	15,795	
Reservations		\$ 10.00	\$ 89,837		8495 \$	10.00 \$	84,950		9000 \$	10.00 \$	90,000	
Tournaments		\$ 500.00	\$ 2,046		20 \$	190.00 \$	3,800		20 \$	190.00 \$	3,800	
Lacrosse			\$1,072.00		5 \$	520 \$	2,600		5 \$	520 \$	2,600	
Total Adult Athletics				\$256,027				\$287,650				\$270,930
Revenues:				\$256,027				\$287,650				\$270,930
Operating Expenditures:				\$253,996				\$282,427				\$267,900
Cost Recovery:				100.80%				101.85%				101.13%

Department cost recovery goal of 100%

Youth Athletics	Quantities/ Participants	2015 Actuals			Quantities/ Participants	2016 Budgeted			Quantities/ Participants	2017 Proposed		
		Fees/ Charges	Sub- Category Revenue	Annual Revenue		Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue		Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue
Youth Athletics/Tennis		\$35-50		\$231,927		\$12-170		\$264,000		\$12-170		\$264,000
Softball		\$ 50.00			200 \$	63.00 \$	12,600		200 \$	63.00 \$	12,600	
Volleyball		\$ 50.00			160 \$	53.00 \$	8,480		160 \$	53.00 \$	8,480	
Basketball		\$ 40.00			600 \$	53.00 \$	31,800		600 \$	53.00 \$	31,800	
Soccer		\$ 50.00			993 \$	51.00 \$	50,643		993 \$	51.00 \$	50,643	
In-Line Hockey		\$ 50.00			20 \$	50.00 \$	1,000		20 \$	50.00 \$	1,000	
T-Ball/Baseball		\$ 40.00			820 \$	62.00 \$	50,840		820 \$	62.00 \$	50,840	
Tennis		\$ 35.00			550 \$	36.00 \$	19,800		550 \$	36.00 \$	19,800	
Lacrosse		\$ 50.00			190 \$	50.00 \$	9,500		190 \$	50.00 \$	9,500	
Gymnastics		\$ 34.00			1900 \$	32.00 \$	60,800		1900 \$	32.00 \$	60,800	
Flag Football		\$ 45.00			370 \$	50.00 \$	18,500		370 \$	50.00 \$	18,500	
Youth Ath Field/Crt Rental		\$12-120		\$59,347		\$12-175		\$54,000		\$12-175		\$61,000
Total Youth Athletics/Tennis				\$291,274				\$318,000				\$325,000
Revenues:				\$291,274				\$318,000				\$325,000
Operating Expenditures:				\$368,046				\$399,104				\$410,147
Cost Recovery:				79.14%				79.68%				79.24%

Department cost recovery goal of 75%

= new fee or fee change

Batting Cage & Concessions	2015 Actuals				2016 Budgeted				2017 Proposed			
	Quantities/ Participants	Fees/ Charges	Sub- Category Revenue	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue
Batting Cages		\$1.00-2.00/ 15-25 balls		\$20,366		\$1.00-2.00/ 15-25 balls		\$27,500		\$1.00-2.00/ 15-25 balls		\$27,500
Batting Cage Tokens		1.00	\$ 17,181		20000	1.00	\$ 20,000		20000	1.00	\$ 20,000	
1 hr cage rental		26-30				26-30				26-30		
Cage Rental- 1 hour		\$ 30.00	\$ 6,000		250	\$ 30.00	\$ 7,500		250	\$ 30.00	\$ 7,500	
1 hr cage rental + 1 hr field rental		\$34				\$34				\$34		
Concessionaire Contract				\$19,403				\$20,000				\$20,000
BC Concession Food		Varies		\$1,094		Varies		\$3,600		Varies		\$3,600
Concessions				\$81				\$1,000				\$1,000
Total Batting Cage/Concessions				\$40,944				\$52,100				\$52,100
Revenues:				\$40,944				\$52,100				\$52,100
Operating Expenditures:				\$40,719				\$47,253				\$48,246
Cost Recovery:				100.55%				110.26%				107.99%
Department cost recovery goal of 100%. <div></div> Operating Expenditures exclude capital and tools/equipment												

= new fee or fee change

Recreation Division Total Revenues from Fees			
	2015 Actuals	2016 Budgeted	2017 Proposed
Revenues:	\$3,308,667	\$3,236,410	\$3,280,920
Operating Expenditures:	\$4,484,910	\$4,542,199	\$4,544,359
Cost Recovery:	73.77%	71.25%	72.20%
Operating Expenditures exclude capital and tools/equipment POLICY: City Council cost recovery policy of 65%.			

2017 Fee Schedule/Revenue Projections **Parks & Recreation Department**

4/9/2016

	2015 Actuals			2016 Budget			2017 Proposed		
Cemetery	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue
Opening/Closing									
Regular	54	\$1,015	\$52,780	65	\$1,015	\$65,980	60	\$1,050	\$63,000
Cremains (w/o vault)	61	\$425	\$25,950	77	\$475	\$34,650	69	\$475	\$32,775
Cremains (w/ vault)	1	\$600	\$600	6	\$600	\$3,600	2	\$600	\$1,200
Non-Resident Infant		\$400			\$400			\$400	\$0
After Normal Hours									\$0
Regular/Cremains	2	\$500	\$1,000	12	\$500	\$6,000	2	\$500	\$1,000
Lot Sales									\$0
Adult	58	\$1,025	\$59,450	55	\$1,050	\$57,750	61	\$1,050	\$64,050
Cremains	5	\$300	\$4,300	30	\$300-350	\$9,750	6	\$300-350	\$1,950
Foundations	8	\$125	\$950	3	\$250	\$750	8	\$300	\$2,400
Disinterment- Whole Body	1	\$2,000	\$595	1	\$2,000	\$2,000	1	\$2,000	\$2,000
Disinterment-Cremains& Others		\$595			\$595			\$595	\$0
Flat Markers		150-175			150-175			150-175	\$0
Vase Setting		\$50			\$50			\$75	\$0
Vase Insert		\$20			\$20			\$20	\$0
Credit Card Transactions									\$0
Recording Fee	6	\$50	\$250	20	\$75	\$1,500	7	\$75	\$525
Inspections/finder's Fee	37	\$75	\$2,775	30	\$75	\$2,250	39	\$75	\$2,925
Records Processing Fee		\$1-\$10	\$300		\$1-\$10			\$1-\$10	\$0
Credit Card Use Fees									
Total Cemetery			\$148,350			\$184,230			\$171,825
Revenues:			\$148,350			\$184,230			\$171,825
Expenditures:			\$264,894			\$253,225			\$241,977
Cost Recovery:			56.00%			72.75%			71.01%

Department cost recovery goal of 70% for Cemetery.

= new fee or fee change

	2015 Actuals			2016 Budget			2017 Proposed		
Perpetual Care Fund (Fund 140)	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue
Regular	60	\$650	\$39,200	47	\$650	\$30,550	60	\$650	\$39,000
Cremains		\$300-\$600		13	\$350	\$4,550	13	\$350	\$4,550
Columbarium-Double -Loveland		\$1,950	\$25,050	12	\$2,300	\$26,600	12	\$2,300	\$27,555
Columbarium-Single-Lakeside		\$1,250		1	\$1,250		1	\$1,250	
Columbarium-Double-Lakeside		\$1,950		1	\$1,950		1	\$1,950	
Total PC Fees			\$64,250			\$61,700			\$66,555

	2015 Actuals			2016 Budget			2017 Proposed		
Parks	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue
Field Use and Prep									
Practice/Fld/Hr.		\$15 /Fld/Hr	\$40,510		\$15 /Fld/Hr	\$37,000		\$15 /Fld/Hr	\$37,000
Game Field Prep/Use		\$25-\$160 /Fld			\$25-\$160 /Fld			\$25-\$160 /Fld	
Field Rental/Day		\$100-\$175			\$100-\$175			\$100-\$175	
Champion Field/Hr		\$45			\$45			\$45	
Champion Field/Day		\$450			\$450			\$450	
Portable Fence		\$40			\$40			\$40	
Lights/Hr		\$15			\$15			\$15	
Field Supervisor		\$14-20 Hr			\$14-20 Hr			\$14-20 Hr	
Facility Cleanup Deposit		\$300			\$300			\$300	
Merchandise Sales/Table		\$150			\$150			\$150	
Scoreboard- Equipment Rental		\$30			\$30			\$30	
LSP Special Events/Rentals		\$50-\$1000			\$50-\$1000			\$50-\$1000	
In-Line Rink Rental		\$30-\$110/Hr			\$30-\$110/Hr			\$30-\$110/Hr	
Site Impact/Set-Up Fee		\$25-\$500	\$1,375		\$25-\$500	\$2,000		\$25-\$500	\$2,000
Tennis/Pickleball Court Rentals		\$4,00-\$12,00	\$7,964		\$4,00-\$12,00	\$12,500		\$4,00-\$12,00	\$12,500
Basketball/Volleyball (outdoor)		\$15/hr			\$15/hr			\$15/hr	
Basketball/Volleyball Lights/hr		\$5 hr			\$5 hr			\$5 hr	
Skating Rinks		\$40-110 hr			\$40-110 hr			\$40-110 hr	
Alcohol Beverage Permit		\$30			\$35			\$35	
Merchandise Sales/Table		\$150			\$150			\$150	
Reservation Cancellation		\$10-\$50			\$10-\$50			\$10-\$50	
Total Parks Use & Prep			\$49,849			\$51,500			\$51,500

Department revenue opportunity.

= new fee or fee change

	2015 Actuals			2016 Budget			2017 Proposed		
Parks (Fund 200 Revenues)	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue
Park Shelter Fee*		\$50-500	\$47,015		\$60-500	\$47,050		\$60-500	\$49,366
Site Impact/Set-Up Fee		\$25-\$500	\$825		\$25-\$500	\$500		\$25-\$500	\$900
Alcohol Beverage Permit	147	\$30	\$5,040	138	\$35	\$5,290	148	\$35	\$5,180
Parks Cancellation/Transfer Fee		\$10			\$20			\$20	
Total Parks Fees			\$52,880			\$52,840			\$55,446

Department revenue opportunity. Preparation and processing cost recovered for mountain parks, park shelters and alcohol beverage permits.



2017 City Budget Proposed Schedule:

April 1, 2016	Department Proposed Fee Schedule and Equipment Replacement Schedules
April 5, 2016	1st Reading of 2015 Rollovers to 2016 Budget
April 14, 2016	Budget Presentation to PR Commission (Fee Proposals, Cost Recovery & Capital)
April 19, 2016	2nd Reading of 2015 Rollovers to 2016 Budget
April 22, 2016	Department Capital Plans due to Budget Office
May 5, 2016	Department CORE and Account Line Worksheets due from Divisions
May 12, 2016	Parks and Recreation Commission CORE and 2017 Operational Budget Information
June 10, 2016	2017 Department Budgets due to Budget Office
June 14, 2016	Study Session on 2017-2026 Capital Program
July 11-22, 2016	Budget Conferences with Departments and City Manager
September 13, 2016	Study session on 2017 Recommended City Budget
October 4, 2016	Public hearing and first reading on 2017 City Budget
October 18, 2016	Second Reading on 2017 City Budget

COMMISSION ACTION

RECOMMENDED: Informational and Discussion



LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM:

MEETING DATE: April 14, 2016

DESCRIPTION: Operations & Projects

SUMMARY:

Recreation

Chilson Center

- The Chilson Center continues to set attendance records through the first few months of 2016. While first quarter daily ticket and pass sales were right in line with last year, actual daily participation exceeded all records averaging over 1,500 visits per day. This use pattern will slow a bit right after R2J spring break and once the weather consistently turns warmer.



- The later winter storm of March 23 created numerous challenges for the Chilson staff. The large rooftop de-humidification unit (PDU) was packed with ice and snow and the return fan motor failed. This resulted in poor air quality in the pool rooms and caused a short 24 hour closure



before Facilities Maintenance staff could complete repairs. Luckily the parts were available and the unit was back up and operational within two days.

- Another storm related challenge was the late closure announcement on the day of the storm. The early morning opening staff were all at the center on time and the facility opened for business as scheduled at 5:30 a.m. Front desk operations staff and the aquatics personnel made it into work through terrible road conditions and about 10 brave guests got their morning workout in before the facility was closed along with the rest of the City offices and facilities.
- Guest response to the reinstatement of the sweat towel program has been positive. Staff believe the new towel drops are also having a positive impact on guest returning towels before they leave the facility.
- The Personal Training program at Chilson experienced one of its most successful years in 2015 showing continues to set records in fitness testing and actual training appointments. The improving economy coupled with an influx of Baby Boomers that have never exercised is causing much of this business.

Programs

- Spring break day camp experienced its most successful session with a 47% increase in participation. The late date for this year's R2J break coupled with a varying calendar for other area spring breaks is accounting for much of this increase.
- While new enrollments for Silver Sneakers are down close to 9% in comparison with last year, overall participation is up over 12% with 4,561 participants enrolled in this popular program. Program and facility managers continue to monitor use to ensure that these visits are covering their costs and contributing to the overall cost recovery of the facility.
- The new TRX program continues to attract new guests on a daily basis. Class enrollments have exceeded expectations and the "buzz" in the facility is that guest enjoy the new challenge while also reaping the benefits of a more challenging workout.
- Children's Day is schedule for April 18, from 1:00 p.m. to 4:00 p.m. on the Civic Center grounds. This year's event will be similar to those of past years with information booths about youth programs, games, arts and crafts, entertainment, petting zoo and wagon rides to name just a few of the activities planned.



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Facilities

- The Barnes Batting Cages experienced heavy damage during the recent snow storm. Some have asked the question, “Why were the nets in an up position”? The short answer is that they weren’t. The nets are controlled by a central anchor that is on a main mast pulley system. The nets are designed to be lowered during the off-season and/or whenever there is a snow event once the cages are open for the spring season – the nets were lowered per manufacturer’s recommendation. Unfortunately, this storm brought heavier snow than normal in a much shorter time frame, causing extreme weight loads that buckled the exterior poles. Staff is working with the net company and the cage manufacturer to design a better system for these types of events. In the meantime, the cages will be closed until the fence company can come in and complete repairs – projected sometime in early May.



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- IT is installing a WiFi network connection at Winona Pool that will allow use of the Department's Rec Trac cash handling system and real-time access to the video surveillance system. This work should be completed by season opening on Memorial Day weekend.

Parks

Special Events and Recognition:

- Arbor Day – Staff is hosting Arbor Day events at two locations this year – the planting of a Plains cottonwood at RENA on April 15th (official celebration) and the planting of twelve (12) trees by a volunteer group at Mehaffey Park on April 16th. Please join the Loveland Parks and Recreation staff and volunteers at one of the above events if your schedule permits.
- Tree City USA Award – 2016 marks the 27th consecutive year that the City of Loveland has received a *Tree City USA* award. To qualify for this award, which was established by the National Arbor Day Foundation, the City must meet the following four (4) standards to demonstrate their continuing commitment to urban forestry:
 - Enact a tree ordinance;
 - Hold an officially designated Arbor Day celebration sanctioned by the governing body (City Council in this case);
 - Have a tree advisory board (the Loveland Park and Recreation Commission serves in this capacity); and,
 - Spend \$2.00 per capita annually on tree-related activities. In closing, Loveland invested over \$662,000 or \$9.52 per capita on tree related activities (i.e. planting, pruning, code enforcement, sidewalk rehabilitation, recycling and maintenance) in 2015.



- Spring Cleanup/Cemetery – Cemetery staff is hosting its first annual spring cleanup event on April 23rd and 24th. The event, which was initiated last fall, is intended to provide support for individuals wishing to clean up cemetery lots and to create community ownership in the Cemetery – hoping for great weather and high visitor turnout at this time!

Capital Projects:

Recreation Trail Projects:

- Front Range Trail – Staff has been working with the land owner in good faith for the past eighteen (18) months the Department but has not been successful in reaching an acceptable easement agreement. Loveland and Fort Collins are now working on a potential joint purchase of the property that better aligns the long term needs for the Front Range Trail. Staff is evaluating options if the land purchase is not successful but is hopeful that both Loveland and Fort Collins Natural Areas will pursue full acquisition. If full purchase of the property is not successful a 6 foot, detached sidewalk can be constructed within the CR 11C ROW and an 8 foot wide detached walk can be constructed along CR30 ROW.

Although this new alignment will increase the time to complete project design and engineering staff still hopes to move the project forward for fall construction. The negotiations and new design may delay the project for up to 4 months. Bidding and construction is now postponed until late summer or early fall.

- Long View Corridor Trail – Loveland is finalizing the full project scope of work and should commence construction documents by the end of April. Complete project engineering for a left turn lane on 57th Street will now be included in the construction of the new trailhead parking. The project is approx. 30 days behind schedule but staff hopes to make up this time and still plans to bid construction of the full project this fall. The project will “repurpose” the Wilson Trail Bridge for the wetland crossing and a new left turn lane from 57th St. will be included in the trail project construction. The County agreed to let the City’s DRT review the project - Storm water and Transportation will complete their administrative reviews this fall.
- Boyd Lake Trail Easement & Construction –The only remaining trail item is the asphalt work, which is delayed until the batch plants open in the spring.
- Trail Segment 10b – Namaqua to West US 34 underpass – JUB Engineering has started design of the bridge and should have their work completed by the end of June. Once the plans are complete we will be sending them to GLIC for their review and approval. Staff anticipates trail construction to start this fall, after irrigation season, in preparation for a spring ’17 opening.
- Trail Segment 10a – Wilson to Namaqua – Staff met to discuss the general alignment and the survey work has been ordered. Once survey is complete staff will meet in the field to make sure the alignment will work as noted by the survey and topo information. Conceptual alignment will

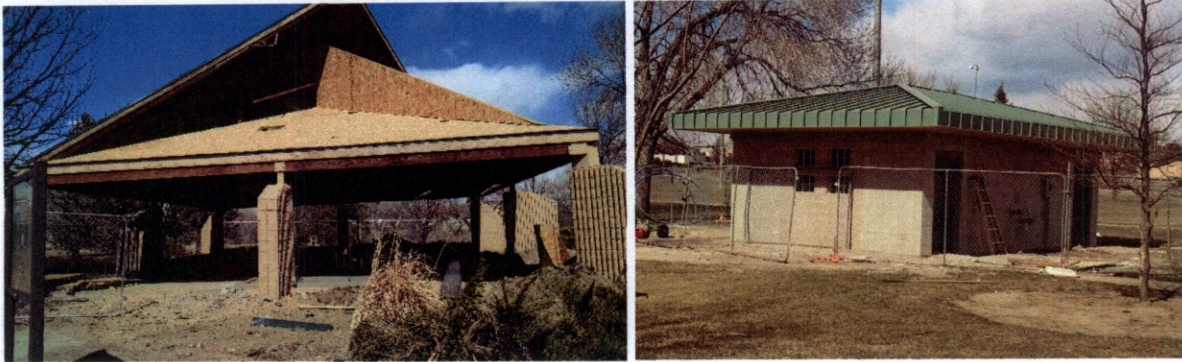


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be completed by the end of April and staff hopes to meet with the land owners in late May to discuss the trail and needs for power.

2016 Depreciation Funding/Fund 23 Projects:



- Park Restroom Renovation Projects (Barnes and Centennial Parks) – Barnes roofing is complete and interior finish work is in progress. Exterior concrete flatwork installation was delayed by recent snow storms – project completion and public opening is scheduled by end of the month.

Centennial concrete floor installation (along with electrical pedestal, conduit and wiring) was completed in March with masonry work in progress at this time. Exterior concrete flatwork installation was delayed by recent snow storms – project completion and public opening is scheduled by end of the month.

- Playground Renovation (North Lake Park Tot Lot and Osborn Park) – Playground renovation completed with both sites open for use by the public.
- 2016 Equipment Purchases – Remaining equipment (i.e. Walker mowers, Brower vacuum and tractor) has been delivered and placed in service for upcoming maintenance season.

Misc. or Non-Capital Projects

- Cemetery Office/Shop – Building design value engineering (VE) completed with overall project cost opinion reduced by \$50K. Final plan review by staff is in progress in anticipation of bidding the project in late April or early May.



PARKS AND RECREATION DEPARTMENT

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- North Lake Park Train Depot – Concrete loading platform and ramp completed in March. Stamped canopy drawings received and under review by COL Building Dept. (permitting). Goal is to complete project prior to “Kids to Parks” Day on May 21st (or Memorial Day at the latest).
- Cemetery Columbarium – Colorado Hardscape completed concrete pad installation last month and has been contacted to complete flatwork staining in April (staining requires day/night time temperatures in the 40 degrees and rising range).

Flood Recovery Projects:

- Viestenz-Smith Mountain Park – Staff will provide a full update to the Commission at the April meeting to address CDOT and Kiewit’s proposal for use of a portion of Round Mountain for a rock spoil site and for a new road design for US 34 west of the park. The VS project may benefit from the material that CDOT needs for their project – both staffs are evaluating options to determine if this scenario is a win-win for both projects. CDOT needs ROW from five (5) canyon sites for the new US 34 roadway and must have ROW documents approved by the end of May for the Phase I construction work by CDOT to start after July 4th. CDOT and City staff will prepare an IGA for council review in the coming weeks. All ROW and temporary easements will be reviewed by the City Manager prior to Council review and approval. The IGA and easement are tentatively scheduled for May 3, 2016 Council review.

Staff continues to work with the US Forest Service on their additional requirements to complete the utility permit. All proposed improvements on USFS property, including work in the river, requires their approval. Staff met with DOLA staff on site, along with the Big Thompson Watershed Coalition on the grant request, in early March. Staff hopes to receive positive news regarding the grant application for the Community Development Block Grant – Disaster Recovery supplemental funding in late April or May. The \$500K grant request will support needed river restoration work on site.

- Wilson Bridge and Taft/Wilson Trail – Funding for the contract amendment was approved in mid-March and Public Works staff is proceeding with final contracts with work commencing in the next 30-45 days. Engineering should be completed this summer with construction anticipated to start this fall. Ayres has been working on the FEMA scope change requests. Staff submitted



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updated costs and more detail on the quantities and proposed locations in late March. FEMA indicated they would be working on the scope change once all information is submitted and we should have a better indication of their approval later this spring.

- FEMA coordination – Staff continues to provide support to finance for project close-out and reimbursements and will assisting with this through the end of all projects.

Safety:

- Flood Gates/Recreation Trail – Gate fabrication and powder coating completed with installation in progress at select points along the trail. Project completion anticipated prior to spring runoff in April/May. Gates in strategic areas will enhance operational efficiencies relative to trail closures during future flood events.

O & M Activities



- Barnes Complex Fence Damage – Contractor replaced the outfield fence on field #4 (and adjacent “Casey” sculpture base) that was damaged by a vehicle in early December. Cost of repairs will be recovered through the driver’s insurance company.



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- Civic Center Tree Removal and Storm Cleanup – Hazard tree removal in a landscape bed adjacent to Foote Lagoon was completed by a contractor and in-house staff prior to snow storms in late March. Hazard tree removal, low limb (hangers) removal and cleanup from the storm was completed by Park staff in “grand fashion” (i.e. timely, efficient, professional response with no job related injuries while working under extenuating circumstances) shortly thereafter. Contracted tree work is continuing at select locations.



- Mehaffey Dog Park – Staff recently received complaints regarding surfacing material and dogs “picking up” kennel cough after visiting the Mehaffey Park dog park. In response existing material was removed and replaced with pea gravel by a contractor. In addition, fencing and gates were realigned to provide shade protection for visitors under the awning. Site was opened for public use on Saturday, April 9th.
- North Lake Park Train Renovation – Engine renovation nearing completion with car restoration in progress. Initial equipment testing on the track is anticipated in April in preparation for operation in late May.

Commission Action

Recommended: Informational



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LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ March 10, 2016

Present: Twyla Dennis, Joe Waneka, Leighton Millar, Wendi Cudmore, Brian Steckelberg

Staff: Elizabeth Anderson, Keven Aggers, Janet Meisel-Burns, Scott Sinn, Kelly Smith, Carol Wallace

Absent: Gene Alvine, Katie Davis, Deborah Manderscheid, Constance Faber, Hugh McKean (City Council Liaison)

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

Minutes: Minutes of the February 11, 2016 were approved as written.

Council Liaison Report: None

Director's Report:

Molly Elder has been hired as the new Business Manager for the Parks & Recreation Administration Office.

Boards & Commission Summit:

Twyla Dennis represented the Parks and Recreation Commission at the Boards & Commission Summit on March 3, 2016. Twyla found the Summit very informative and it was helpful to have contact with other Boards & Commissions.

2016 Recreation Trails Update:

A PowerPoint presentation with discussion gave Commission members an update on the Recreation Trail. 2015 accomplishments were listed along with the current projects which are: North Colorado Front Range Trail, Longview Corridor Trail, The Flood Recovery of the Wilson Pedestrian Bridge and the Recreational Trail between Taft and Wilson, Trail from Namaqua to West US 34 Underpass and the Trail from Namaqua to Wilson. The Front Range Trail is a joint project with Larimer County and Fort Collins. The Longview Corridor Trail connects two cities and will be parallel to Taft/Shields. This trail will connect four natural areas. Maps showing locations and trial routes were also discussed.

Youth Athletic Grant Funding Recommendations:

Discussion was held about the various sports groups who applied for the Youth Athletic Grant. The Commission Subcommittee presented the following recommendations for distribution of the grant money: Loveland Baseball Association \$2,250 for scholarships; Loveland Youth Athletic Association \$2,000 for scholarships; Loveland Swim Club \$2,000 for scholarships; United Soccer Club \$2,000 for scholarships; Boys & Girls Club of Larimer County \$750 for equipment; Rockets Booster Club \$1,000 for scholarships and equipment. The subcommittee's recommendations were unanimously approved by Commission members.

Commission Discussion:

Chilson Recreation Center is planning a banner that will recognize all the hard work that staff has done at this increasingly busy athletic center. The Parks and Recreation Commission discussed writing a letter to present to staff expressing their appreciation of all the hard work done in the department.

Budget information for 2017 will be presented at next month's meeting along with any topic that the Commission members would like to discuss.

Meeting adjourned at 5:40 pm
/s Wendi Cudmore, Chair