



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.



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Loveland Parks and Recreation - PARKS IMPROVEMENT FUND #200

Financial Forecast 2017-2026

Updated 4/6/16

PARKS IMPROVEMENT

PROJECTED FUNDS	Actual		Budgeted					TOTAL
	2015	2016	2017	2018	2019	2020	2021	
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 Acheivement 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 Imprv/43rd & Wilson	54,641			336,000				390,641
Segment 7- N. Hwy 287 to 57th Louden 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
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 Aerial 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						1,800,000
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 Aerial Street Underpasses/Crossings

2017 Fee Schedule/Revenue Projections Parks & Recreation Department

2017 Fee Schedule/Revenue Projections									
Parks & Recreation Department									
4/6/2016	2015 Actuals			2016 Budgeted			2017 Proposed		
Outdoor Aquatics	Quantities/ Participants	Fees/ Charges	Sub- Category Revenue	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Annual Revenue	Budgeted Annual Revenue
Winona Pool									
Swimming Programs									
Lessons	\$10-\$110 \$40.00 \$110.00 \$90-275	\$ \$ \$ \$	\$ \$ \$ -	\$17,232 700 60 \$90-275	\$10-\$110 \$40.00 \$110.00 \$90-275	\$ \$ \$ \$	\$28,000 28,000 6,600	\$32,520 \$32,520	\$32,520
CARA Swim Team									
Pool Rental									
Additional Lifeguard									
Winona Pool Damage Deposit									
Daily Admission									
Toddler (2-5)	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	\$ \$ \$ \$ -	\$70,226 3,500 14,750 8,500 500	\$70,226 3,500 14,750 8,500 500	\$ \$ \$ \$ \$	\$87,820 7,000 44,250 34,000 1,625	\$87,820 3,500 14,750 8,500 500	\$87,820
Youth (6-17)									
Adult (18+)									
Senior (62+)									
Low Income Admissions									
Toddler (2-5)	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	\$ \$ \$ \$ -	\$1.25 1.75 3.50 75 2.50	\$1.25 1.75 3.50 75 2.50	\$ \$ \$ \$ \$	\$23 23 700 225 -	\$23 15 350 75 2.50	\$23
Youth (6-17)									
Adult (18+)									
Senior (62+)									
Punch Passes									
(20 admissions)-NEW									
Toddler (2-5)	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	\$ \$ \$ \$ -	\$4,020 4 30 10 1	\$4,020 4 30 10 1	\$ \$ \$ \$ \$	\$4,020 33,00 50,00 67,00 57,00	\$4,020 132 1,500 670 57	\$4,020
Youth (6-17)									
Adult (18+)									
Senior (62+)									
Punch Passes									
(10 admissions)-NEW									
Toddler (2-5)	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	\$ \$ \$ \$ -	\$7 7 40 10 3	\$7 7 40 10 3	\$ \$ \$ \$ \$	\$126 126 1,080 360 90	\$126 7 40 10 3	\$126
Youth (6-17)									
Adult (18+)									
Senior (62+)									
Punch Passes									
(Old 30 admissions)									
Toddler (2-5)	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	\$ \$ \$ \$ -	\$45.00 45.00 70.00 85.00 75.00	\$45.00 45.00 70.00 85.00 75.00	\$ \$ \$ \$ \$	\$1,325 1,325 17,500 \$1,200 \$1,200	\$1,325 100 200 \$200 100	\$1,325
Non-swimmer/Spectator fee									
Lake Loveland Swim Beach									
Total Outdoor Aquatics									
Revenues:									
Operating Expenditures:									
Cost Recovery:									
Winona Pool Only	\$98,343 \$155,693 63.10%	\$98,343 \$192,698 70.66%	\$98,343 \$143,507 95.02%	\$136,160 \$136,360 95%	Winona Pool Only	\$136,160 \$136,360 95%			

Department cost recovery goal of 80% for Winona Pool.
Operating Expenditures exclude capital and tools/equipment

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

Chilson Recreation Center (cont.)	2015 Actuals			2016 Budgeted			2017 Proposed				
	Quantities/ Participants	Fees/ Charges	Sub- Category Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category Revenue	Budgeted 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											
Chilson Swim Lessons		\$ 10-\$40	\$ -	1900	\$ 10-\$400	\$ 76,000		1900	\$ 10-\$400	\$ 76,000	
Facility Rentals											
Chilson Facility Rental		\$ 20-\$375	\$ -	150	\$ 20-\$375	\$ 79,000		150	\$ 20-\$375	\$ 79,000	
Additional Rental Time		\$ 300.00	\$ -								
Personal Training											
Individual Training Session		\$ 20-\$150	\$ -								
Child Care											
Child Care		\$ 42.00	\$ -	1800	\$ 42.00	\$ 75,600		1800	\$ 42.00	\$ 75,600	
Other Chilson (equipment rental, programming, special events, auto debit)		\$ 175.00	\$ -	350	\$ 175.00	\$ 61,250		350	\$ 175.00	\$ 61,250	
Chilson Vending		\$ 1.75	\$ -	\$14,115	\$ 1.75	\$ 12,250		\$12,250	\$ 1.75	\$ 12,250	
Credit Card Use Fees											
Total Chilson		\$6,600	\$0								
Revenues:											
Operating Expenditures:		\$2,053,874	\$1,938,860								
Cost Recovery:		\$2,762,976	\$2,731,256								
		74.34%	70.99%								
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											

= new fee or fee change

Recreation Programs	2015 Actuals				2016 Budgeted				2017 Proposed			
	Quantities/ Participants	Fees/ Charges	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 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		\$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:												\$305,290
Operating Expenditures:				\$342,543								\$580,629
Cost Recovery:				60.55%				\$305,290				53.55%
Department cost recovery goal of 50%.												
Operating Expenditures exclude capital and tools/equipment												
Department cost recovery goal of 45%												
= new fee or fee change												

Adult Athletics	2015 Actuals				2016 Budgeted				2017 Proposed				
	Quantities/ Participants	Fees/ Charges	Sub- Category	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category	Annual Revenue	
Annual Card Fee													
AA Player Card													
Adult Athletics Fees													
Softball	\$10-\$600	\$400.00	\$	89,766	\$256,027	\$227	\$	515.00	\$	116,905	\$287,650	\$	10,780
Volleyball		\$220.00	\$	39,276		155	\$	290.00	\$	44,950		\$	103,515
Basketball		\$428.00	\$	12,674		36	\$	520.00	\$	18,720		\$	41,180
Soccer		\$30.00	\$	21,356		27	\$	585.00	\$	15,795		\$	14,040
Reservations		\$10.00	\$	89,837		8495	\$	10.00	\$	84,950		\$	15,795
Tournaments		\$500.00	\$	2,046		20	\$	190.00	\$	3,800		\$	90,000
Lacrosse		\$1,072.00	\$			5	\$	520	\$	2,600		\$	3,800
Total Adult Athletics		\$256,027											\$270,930
Revenues:													
Operating Expenditures:													
Cost Recovery:													
Department cost recovery goal of 100%													
Youth Athletics	2015 Actuals				2016 Budgeted				2017 Proposed				
	Quantities/ Participants	Fees/ Charges	Sub- Category	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category	Annual Revenue	
Youth Athletics/Tennis													
Softball	\$35-50	\$50.00	\$		\$231,927	\$12-170	\$	63.00	\$	12,600	\$264,000	\$	12,170
Volleyball		\$50.00	\$			200	\$	63.00	\$	12,600		\$	200
Basketball		\$40.00	\$			160	\$	53.00	\$	8,480		\$	160
Soccer		\$50.00	\$			600	\$	53.00	\$	31,800		\$	600
In-Line Hockey		\$50.00	\$			993	\$	51.00	\$	50,643		\$	993
T-Ball/Baseball		\$40.00	\$			20	\$	50.00	\$	1,000		\$	20
Tennis		\$35.00	\$			820	\$	62.00	\$	50,840		\$	820
Lacrosse		\$50.00	\$			550	\$	36.00	\$	19,800		\$	550
Gymnastics		\$34.00	\$			190	\$	50.00	\$	9,500		\$	190
Flag Football		\$45.00	\$			1900	\$	32.00	\$	60,800		\$	1900
Total Youth Athletics/Tennis		\$12-120				370	\$	50.00	\$	18,500		\$	370
						\$59,347		\$12-175		\$54,000		\$	\$12-175
													\$318,000
													\$318,000
Revenues:													
Operating Expenditures:													
Cost Recovery:													
Department cost recovery goal of 75%													
 = new fee or fee change													

Batting Cage & Concessions	2015 Actuals				2016 Budgeted				2017 Proposed			
	Quantities/ Participants	Fees/ Charges	Category	Annual Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category	Budgeted Revenue	Quantities/ Participants	Fees/ Charges	Sub-Category	Budgeted Revenue
Batting Cages		\$1.00-2.00/ 15-25 balls			\$1.00-2.00/ 15-25 balls				\$1.00-2.00/ 15-25 balls			
Batting Cage Tokens		\$ 1.00	\$ 17,181	\$20,366	20000	\$ 1.00	\$ 20,000	\$27,500	20000	\$ 1.00	\$ 20,000	\$27,500
1 hr cage rental		\$ 26-30			250	\$ 30.00	\$ 7,500		250	\$ 30.00	\$ 7,500	
Cage Rental- 1 hour		\$ 30.00	\$ 6,000									
1 hr cage rental + 1 hr field rental		\$34										
Concessionaire Contract		\$19,403										
BC Concession Food		\$1,094										
Concessions		\$81										
Total Batting Cage/Concessions		\$40,944										
Revenues:												
Operating Expenditures:		\$40,944										
Cost Recovery:		\$40,719		100.55%								
Department cost recovery goal of 100%.												
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		6	\$600	\$3,600	2	\$600	\$1,200
Non-Resident Infant			\$400			\$400			\$400	\$0
After Normal Hours										
Regular/Cremains										
Lot Sales		2	\$500	\$1,000	12	\$500	\$6,000	2	\$500	\$1,000
Adult										
Cremains		58	\$1,025	\$59,450	55	\$1,050	\$57,750	61	\$1,050	\$64,050
Foundations		5	\$300	\$4,300	30	\$300-350	\$9,750	6	\$300-350	\$1,950
Disinterment- Whole Body		8	\$125	\$950	3	\$250	\$750	8	\$300	\$2,400
Disinterment-Cremains & Others		1	\$2,000	\$595	1	\$2,000		1	\$2,000	\$2,000
Flat Markers										
Vase Setting										
Vase Insert										
Credit Card Transactions										
Recording Fee		6	\$50	\$250	20	\$75	\$1,500	7	\$75	\$525
Inspections/Finder's Fee										
Records Processing Fee										
Credit Card Use Fees										
Total Cemetery				\$148,350			\$184,230			\$171,825
Revenues:										
Expenditures:										
Cost Recovery:										
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	Annual Fees/Charges	Revenue	Quantities	Annual Fees/ Charges	Revenue	Quantities	Annual Fees/ Charges	Revenue
Regular	60	\$650	\$39,200	47	\$650	\$30,550	60	\$650	\$39,000
Cremains				13	\$350	\$4,550	13	\$350	
Columbarium-Double -Loveland				12	\$2,300	\$26,600	12	\$2,300	\$27,555
Columbarium-Single-Lakeside				1	\$1,250		1	\$1,250	
Columbarium-Double-Lakeside				1	\$1,950		1	\$1,950	
Total PC Fees			\$64,250						\$66,555

Parks	2015 Actuals			2016 Budget			2017 Proposed		
	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue
Field Use and Prep			\$40,510			\$37,000			\$37,000
Practice/Fld/Hr.									
Game Field Prep/Use									
Field Rental/Day									
Champion Field/Hr									
Champion Field/Day									
Portable Fence									
Lights/Hr									
Field Supervisor									
Facility Cleanup Deposit									
Merchandise Sales/Table									
Scoreboard-Equipment Rental									
LSP Special Events/Rentals									
In-Line Rink Rental									
Site Impact/Set-Up Fee									
Tennis/Pickleball Court Rentals									
Basketball/Volleyball (outdoor)									
Basketball/Volleyball Lights/hr									
Skating Rinks									
Alcohol Beverage Permit									
Merchandise Sales/Table									
Reservation Cancellation									
Total Parks Use & Prep			\$49,849			\$51,500			\$51,500
Department revenue opportunity									

= new fee or fee change

Parks (Fund 200 Revenues)	2015 Actuals			2016 Budget			2017 Proposed		
	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue	Quantities	Fees/ Charges	Annual Revenue
Park Shelter Fee*									
Site Impact/Set-Up Fee	\$50-500	\$47,015	\$47,015	\$60-500	\$47,050	\$47,050	\$60-500	\$45,366	\$45,366
Alcohol Beverage Permit	\$25-\$500	\$25	\$25	\$25-\$500	\$500	\$500	\$25-\$500	\$500	\$500
Parks Cancellation/Transfer Fee	147	\$30	138	\$35	\$5,290	\$5,290	143	\$35	\$5,180
Total Parks Fees		\$10	\$52,880		\$52,840	\$52,840		\$50	\$55,446

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



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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



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM:

MEETING DATE: April 14, 2016

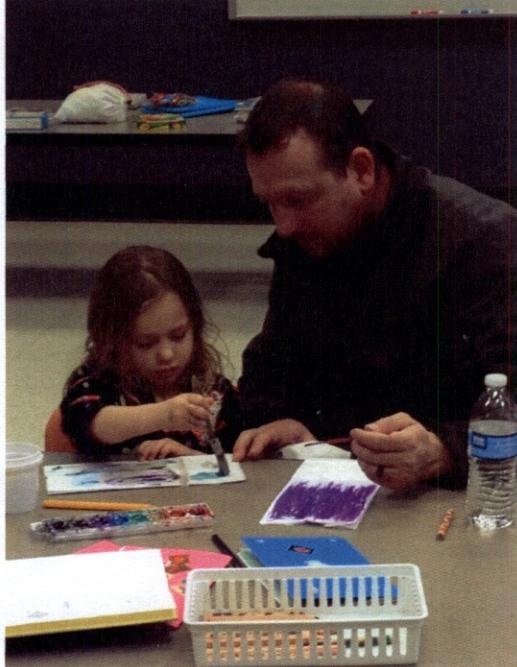
DESCRIPTION: Operations & Projects

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.



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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.

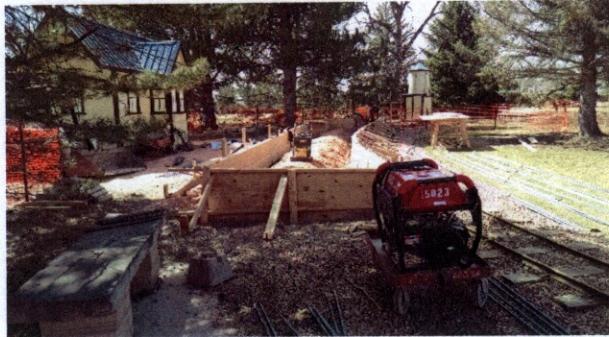
- Playground Renovation (North Lake Park Tot Lot and Osborn Park) – Playground renovation completed with both sites open for use by the public.
- 2016 Equipment Purchases – Remaining equipment (i.e. Walker mowers, Brower vacuum and tractor) has been delivered and placed in service for upcoming maintenance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



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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 assist 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



PARKS AND RECREATION DEPARTMENT
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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 trail 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