



PARKS AND RECREATION DEPARTMENT
Civic Center • 500 East Third Street • Loveland, Colorado 80537
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www.cityofloveland.org

LOVELAND PARKS AND RECREATION COMMISSION

Thursday, August 11, 2016 - 4:30 p.m.

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

Notice of Meeting Posted

Approval of July 14, 2016 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. What's going on with Loveland's Open Lands & Recreation Trails
2. Second Quarter Financial Report for Department

Commission Members Discussion Topics

Reports/Correspondence:

3. Operation & Project Update

Next Meeting Date: September 8, 2016

Wi-Fi Access Code: accesswifi

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: **1**

MEETING DATE: August 11, 2016

DESCRIPTION: **What's Going on with Loveland's Open Lands and Trails**

STAFF PRESENTER: **Marilyn Hilgenberg**

SUMMARY:

Development of Loveland's Open Lands Program has soared over the last couple of years. In 2015, a new combined Open Lands and Trails Division was created. Many exciting things have been happening with regards to Open Lands and Trails in Loveland. Loveland's inventory of open lands has grown by more than 800 acres since 2014 with publically accessible on 11 sites now. Many of the Department goals identified in the 2014 Parks and Recreation Master Plan revolve around community connectivity, open lands, and trails.

Staff will update the Commission on how the Open Lands and Trail goals identified in the Master Plan are being met, talk about Loveland's inventory of open lands and the development of new soft-surface trails, and highlight new properties and opportunities for open lands and trails.

Commission Action

Recommended: Informational



LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: **2**

MEETING DATE: August 11, 2016

DESCRIPTION: **Second Quarter Financial Report for Department**

STAFF PRESENTER: **Molly Elder**

SUMMARY:

**Department of Parks and Recreation
 2016 Second Quarter Financial Report
 Capital/ Special Funds**

	4/1/2016	YTD	YTD	Variance	Variance	6/30/2016
Capital Funds	Balance	Projected	Actual	\$	%	Balance
Fund 260-263						
Capital Expansion Fees (CEF)	\$13,646,860					
Expenditures		\$350,000	\$346,256	(\$3,744)	-1.07%	
Revenues		\$1,419,740	\$1,373,055	(\$46,685)	-3.29%	\$14,673,659
Fund 200						
Parks Improvement Fund*	\$2,122,279					
Expenditures		\$496,196	\$338,229	(\$157,967)	-31.84%	
Revenues		\$58,950	\$49,596	(\$9,354)	-15.87%	1,833,646
Fund 201						
Conservation Trust Fund (Lottery) - includes trail maintenance	\$3,925,217					
Expenditures		\$100,000	\$98,283	(\$1,717)	-1.49%	
Revenues		\$395,250	\$473,181	\$77,931	19.72%	\$4,300,115
Fund 140						
Cemetery Perpetual Care	\$2,750,007					
Expenditures		\$42,024	\$38,473	(\$3,551)	-8.45%	
Revenues		\$51,320	\$47,293	(\$4,027)	7.85%	\$2,758,827
Funds	\$22,444,363					
2016 Expenditures:			\$821,241			
2016 Revenues:			\$1,943,125			
Total Funds Balance:						\$23,566,247



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: **3**

MEETING DATE: August 11, 2016

DESCRIPTION: Operations & Projects

SUMMARY:

Recreation

Chilson

- July revenues are projected to be up 1.6% from 2014, and right in line with 2015. Fluctuations in daily ticket sales have been covered by slight increases in EUP revenue.
- January to July expenditures are tracking right in line with projections. With cost recovery coming in at 115% (without allocated expenses of Facility Maintenance, IT, and Finance).
- In general, overall use is tracking right at projected levels for the first 7 months of the year.

Mechanical/Maintenance

- Chilson pool mechanical systems have been performing well through the hot summer months. A minor damper failure on one of the roof-top de-humidification systems caused an early summer closure, but quick response from the City's Facilities Management staff and the unit supplier out of Denver had the system back up and operational within 24 hours.
- Recreation and Parks staff met to discuss options for removing the large planter to the right of the east entry at Chilson. The evergreen trees in this planter did not survive a Beatle infestation and the wall has become an attractive nuisance. The preferred option is to remove it, save the block to complete the wall behind the planter, and bring the plantings to sidewalk level. Designs are being considered with a late fall construction planned.

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- Site inspections of the Pre-school playground area resulted in suggestions for upgrading the surfaces as well as adding shade. Staff is working with several vendors including the Chilson awning manufacturer and the soft surface provider used by the Parks Division to improve this area with a goal of completing upgrades in the fall.



- New ceiling fans were installed in the upstairs fitness room. However, air flow is still a concern so more have been ordered.
- The first phase of the large gym renovation project has been ongoing with contractors cleaning the ceiling and super-structure during the late evening hours after the facility closes. This part of the project will be complete prior to the end of July with bleacher demolition scheduled to start shortly thereafter. Once the bleachers have been removed, the painters will be in to completely re-paint all surfaces – this is the first re-paint of this area since initial construction in 1987. When the painters are finished, the floor contractor will be in to remove and replace the wood floor. All work is scheduled to be complete by October 1.



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Operations

- Interviews were completed on the two open Chilson Building Supervisor positions (aquatics and facility) with an excellent candidate recognized for the facility position. The aquatics position is still not filled and the position will be re-opened in August in attempt to attract a more experienced field of candidates. In particular, aquatics positions tend to come open after the busy summer season so management staff is hopeful that by waiting another month or so the candidate pool will expand.

Recreation Programs

- As the start of the school year approaches, the fall brochure is set to be published in early August. Web Trac registration for fall begins August 1 with walk-in/drop-off starting August 4.
- As the summer session winds down, it is apparent that the Day Camp staff has been one of the most effective on record. While there are always “daily challenges” in a program of this magnitude, parent and participant comments have been positive and most sessions have been full with waiting lists.





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- A new summer camp for middle school aged participants was offered this summer with excellent results. The camp centered more on education and real-life experiences including gardening, environmental ed., field trips to the car wash and the Library, etc. This activity is scheduled to expand into the school year with other experience camps offered during holidays and spring break.

Field and Facility Use

- The water level at the Lake Loveland Swim Beach has been dropping due to farmers calling for water downstream. Staff monitors the lake level at the gauge on the corner of Colorado and Eisenhower and will attempt to keep the beach open for as long as there is enough water to offer a safe and enjoyable experience. If levels stabilize, the beach will stay open through Labor Day.
- The Centennial Baseball field light replacement project has been delayed to the first of the year due to budget concerns. Increases in project cost estimates exceeded the available funding for 2016, but staff was able to upgrade the amount available by coupling funding from 2016 and 2017 to reach the needed amount. If the 2017 budget is approved as submitted, work on Fields 1-3 will begin in early 2017 and Fields 4 and 5 in 2018.
- Record crowds at the Winona Swimming Pool have continued through July. This increased participation is due in large part to warm rain-free afternoons. As we approach the start of high schools and colleges we'll be challenged to retain trained staff, but by coordinating schedules with the Chilson Center, it is anticipated that Winona will remain open as scheduled through Labor Day.



- The City will once again allow the Loveland Swim Club to use Winona Pool during the month of September for afternoon practices. This program has been ongoing for several years and



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fits well with the late fall winterization of the facility. The club pays a nominal fee to cover the City's costs for this season extension.

Parks

2016 Depreciation Funding/Fund 23 Projects

- Loveland Sports Park/Playground and Spray Park Relocation – Bids were opened on July 7th and contracts are in progress. The bid for play equipment went to GO-Play for \$99,995.00. Concrete and utility work was awarded to Walsh Construction for \$75,207.00, and the spray park restoration will be completed by Water Odyssey for \$59,371.00. Three of the large water elements will be placed back into the new location for the water park along with new spray features. The final staff decision was to not move OZ Mill but move the spray park and play equipment to new locations. Demolition of the existing features are scheduled after Labor Day by Parks staff. They will handle the demolition of the playground, surfacing and turf removal.
- Seven Lakes Park Irrigation Project – This project has been completed on schedule with all fields brought back into service on Saturday July 30th.

Misc. or Non-Capital Projects

- Cemetery Office/Shop – Revised drawings will be received by first of August, and submitted for permit review. The bid will be done in August.

Safety:

- Glen Arbor Gazebo – Due to safety reasons, and the associated cost to rebuild it was determined that the gazebo needed to be removed. Renovation of the area is scheduled as a 2017 project.
- Chilson Center Raised Entrance Bed – The planter bed has become a safety issue as kids are using the wall for play. Budgetary estimate to remove the planter has been submitted for review by management. The proposal includes removing the raised planter and replacing it with a ground level bed with a softened curve to the existing entrance walk.





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Special Events

- Annual Sculpture and Craft Shows – North Lake and Benson Parks will host the annual sculpture and craft shows with events running from Friday August 12th through Sunday August 14th. The 2016 shows include the Loveland Fine Arts and Wine Festival sponsored by Vermillion Promotions, Sculpture in the Park sponsored by the High Plains Arts Council, and the 50th annual Art in the Park sponsored by the Thompson Valley Art League. The ongoing efforts between the City and the Show Coordinators have helped to make this event such a success for so many years.

O & M Activities

- Dwayne Webster Tennis & Basketball Lighting – The lights for the Dwayne Webster courts were hit by a power surge, causing damage to the time clock along with several relays. Replacement parts have been ordered with a scheduled first week of August install.
- “The Gathering” Relocation – Installation of the sculpture moved from Centennial Park to S.S. Parkway was completed in July.
- Mehaffey Drainage – Staff is working to improve the drainage just west of the Mehaffey tennis courts to reduce concerns with runoff. This project will be completed by August 5th.
- Sunnyside Park – Trees have been pruned up and shrubs trimmed back along the irrigation ditch bank near the back side of Sunnyside Park. This is in a coordinated effort with the Loveland Police Department to help reduce homeless camping at this site. Security lighting on the shop building will also be upgraded.



Recreation Trail Projects:

- Long View Corridor Trail – Fort Collins is proposing changes to the trail alignment on their property and this will delay the project approximately 2 months. The updated schedule now puts the project start in June 2017 for bidding and construction to start in the fall of 2017. The project was expected to go out to bid in April 2017 with construction ending by June, 2018. This delay is still not confirmed as many unconfirmed conditions apply, such as Fort Collins Storm water division completing their analysis in house and no other environmental issues



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affecting the new trail alignment. That said, Loveland is pushing to keep this project moving as our 1st grant expires in June 2018. Extensions are possible but not desired.

- Front Range Trail – Staff will be starting the redesign of the trail in August which will take about 6 weeks to complete. New clearances for environmental will be complete in August based on the final layout of the trail. Larimer County engineering staff still hopes to move the project forward for fall construction. Bidding and construction is now postponed until October or November.
- Trail Segment 10b – Namaqua to West US 34 underpass – JUB Engineering completed the final bridge plans and specifications, and staff completed the remaining trail design and bid documents. This project is scheduled to bid in mid-August. Bid opening will be in September and contract award is anticipated for early October. Staff will send the final bridge plans and specifications to GLIC for their review and approval in August. GLIC approved the agreement and assignments pending the final approval of the bridge plans. Staff is resolving minor easement issues at the bridge but hopes to have these resolved in August. The schedule is still tracking for the trail to open in the spring of 2017.
- Trail Segment 10a – Wilson to Namaqua – This project is behind schedule but should be restarting later this month. Power has been the lead on this project and the project has been on hold for several month. This project is scheduled to start design in the spring of 2017 and construction in the fall of 2017.

Flood Recovery Projects:

- Wilson Bridge and Taft/Wilson Trail – The engineer has determined that a new abutment will be required on the north side of the river to support the new 140 foot long bridge. The project is still on schedule for a fall construction start. Public Works staff is managing this project for the restoration of the bridge and trail. A webpage update was posted on this project and placed in the fall *Leisure Times* and is included below:

The last section of recreation trail damaged by the 2013 Flood was delayed in 2015 due to FEMA. Staff finally secured approval from FEMA and the State Emergency Management Office in December and the City Manager authorized staff to proceed with final design and construction at the end of 2015. Staff started final design in early 2016 and is preparing to bid the project in late August. Construction will start in late November and should be completed by Memorial Day 2017. The new Wilson Avenue Pedestrian Bridge, rebuilt to accommodate more flood water, will be a 140 foot long - 60 feet longer than the previous Big Thompson River pedestrian bridge, located east of the Wilson Avenue vehicular bridge. Additional trail work between Wilson Ave. and the Cottonwood Meadows subdivision will be completed when the Riker Court Storm water outfall project is finished next spring. Construction of the bridge, associate trail and the Storm water outfall will necessitate the full closure of the trail system from Wilson to Taft Avenue over the winter. Staff hopes to have all the work in this section completed in the spring of 2017.



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- Viestenz Smith Mountain Park (VSMP) –The project construction documents are almost complete and ready for bidding. There are many final coordination items in progress, including the final approval of the Letter of Map Revision from FEMA, the approval of the USFS permit and the State's historic review for permitting. All of these items are anticipated to be completed in August. Staff is reviewing the final construction plans and specifications and preparing the general conditions documents for the bid package.

The City was notified in mid-May that the CDBG-DR Watershed Resiliency grant for \$501,620 was awarded for the river restoration work for the park. The contract for this grant is complicated but worth the extra work as the project needs the additional funding to complete the reconstruction of phase 1 of the project. Due to this new grant funding the bid process will be delayed about 30 days. Staff now anticipates bidding in September with contract award in early November.

Staff received approval of the Kiewit lease agreement and the IGA with CDOT were both approved by Council on July 19th. The agreement with Kiewit provides compensation to the City of \$500,000 for the lease term, payable at the start of construction. The CDOT agreement addresses the restoration of the Round Mountain staging site once the contractors have completed their work. The VSMP project will benefit from the materials CDOT generates from the rock blasting and from funding provided by the lease for the reconstruction of the Park. Both agreements are being routed for signatures.

- 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. Closeout on the RENA, Morey Natural Area and Golf Course projects will be the priority in the fall after the trail projects have started construction.

Commission Action

Recommended: Informational



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LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ July 14, 2016

Present: Gene Alvine, Katie Davis, Twyla Dennis, Brian Steckelberg, Leighton Millar, Deborah Manderscheid, Brett Dowgin, Wendi Cudmore, Constance Faber,
Staff: Elizabeth Anderson, Keven Aggers, Molly Elder, Janet Meisel-Burns, Scott Sinn, Carol Wallace
Absent: Hugh McKean (City Council Liaison)

Call to Order: The meeting was called to order at 4:30 pm at Loveland Sports Park, Shelter #2

Minutes: Minutes of the May 12, 2016 were approved as written. There were no minutes for June, as the meeting was cancelled.

Council Liaison Report: None

Director's Report:

A decision will be made soon on the selection of the new Parks Manager, replacing Larry Callihan who retired after over 18 years with the City. The hope is to introduce him at the next commission meeting.

Viestenz-Smith Mountain Park Update:

Staff updated Commission members on the Viestenz-Smith Mountain Park Reconstruction Project. Staff is waiting for revised construction costs to complete the final construction plans. Unbeknown to the City and the US Forest Service, part of the park was on Forest Service land. The City is waiting for final approval of the Letter of Map Revision from FEMA and a permit from the US Forest Service in order to continue. The City was awarded a CDBG-DR Watershed Resiliency Grant for \$501.620 for river restoration. The anticipated construction cost is \$3.3 million, although construction costs are steadily climbing. The City has received 2.6 million in FEMA & Insurance money. CDOT will be using the Mountain Park area for staging and dumping of rock as they rebuilt and redirect Highway 34 through the canyon. Approximately, 5,000 cubic yards of rock will be available for City use from CDOT blasting. The Use Agreement with CDOT and Kiewit will also require restoration at the site. The City will be compensated \$500,000 for the lease term.

Loveland Sports Park Playground & Spray Park:

Celebrating 10 years of enjoyment and use, Loveland Sports Park Playground & Spray Park will be redesigned and renovated. OzMill structure, which no longer works properly, will no longer spray water and become a sculpture icon in the park. Since it is not feasible to move OzMill, the playground and spray park features will move to another location. The new design will relocate the spray park north of the shelter. The playground is moving to either side of the spray park. The project has gone out to bid and construction is planned to start after Labor Day, when the spray park is shut down for the season.

Commission Member Discussion:

Mehaffey Dog Park has new ground material replaced after some issues and seems to be working for most users.

Six tennis courts at North Lake Park are being reviewed for renovation, with a cost of \$528,000. Staff would like the project completed before winter.

The Mehaffey tennis courts have been repaired, after the surface failed for unknown reasons. The company that installed the courts completed the repair as quickly as possible.

The large gym at the Chilson Recreation Center will be closed for one and a half months while the flooring is replaced.

Meeting adjourned at 5:30 pm
/s Wendi Cudmore Chair