



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 13, 2017 - 4:30 p.m.

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

Notice of Meeting Posted

Approval of February 9, 2017 minutes (no meeting in March)

Council Liaison Report

Director's Report:

Discussion/Action:

1. Bike & Pedestrian Plan Update (verbal at meeting)
2. CPRA Public Health Equity Overview presented by Commission member, Burke Fishburn
3. Youth Athletic Grant Program
4. Cost Recovery & Fee Changes (to be discussed at meeting)

Commission Members Discussion Topics

Reports/Correspondence:

5. Operation & Project Update

Future Topics:

Next Meeting Date: May 11, 2017

Wi-Fi Access Code: accesswifi

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AGENDA ITEM: 2

MEETING DATE: April 13, 2017

DESCRIPTION: **Youth Athletic Grant Program**

SUMMARY:

Applications for the Youth Athletic Grant Program were received in March and reviewed by the Commission sub-committee on April 4. The sub-committee will present its findings and funding recommendations to the Commission.

Commission Action

Recommended: Review the sub-committee findings and funding recommendations and approve Youth Athletic Grant funding for 2017.



LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 3

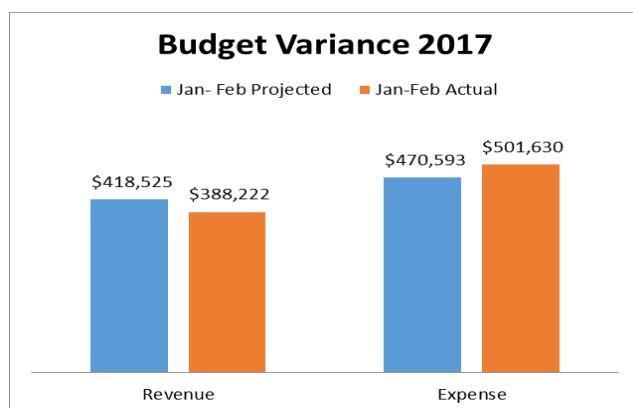
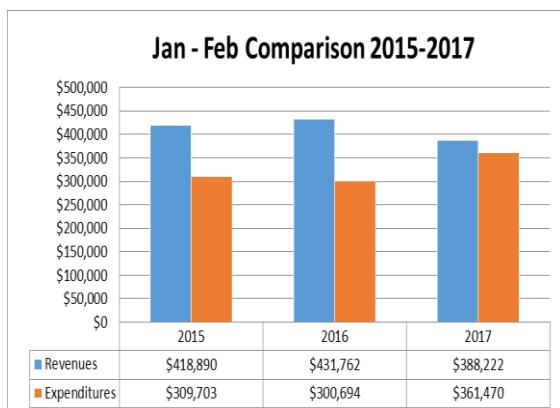
MEETING DATE: April 13, 2017

DESCRIPTION: Operations & Projects

SUMMARY:

Recreation

Chilson Center



- Expense variances from projections are due primarily to a change in the allocation of salaries by the Finance Dept. – reprojecitons will be adjusted.
- March 1-29 revenues are down 13.7% from 2016, and 15.9% from 2015. Compared to 2016, daily admissions are down approx. \$3.5K, EUPS \$15K, rentals are up \$3K, swim lessons down \$1500 and personal training down \$5K. Staff continues to suspect nice weather and increased competition on the market as contributing factors to the variance.
- Cost recovery is at 107.4% in 2017 (without allocated expenses (Fac Mtnc, IT & HR & Finance), and was at 143.6% in 2016 and 135.3% in 2015. Staff expects cost recovery to settle into comparable levels as the year progresses.

Aquatics

- Swim lessons are going well – shortage of instructors continues to be a problem, but existing staff is covering classes.
- Very short staffed in lifeguards, using full time staff on a regular basis.
- Outdoor Aquatics positions posted 2/10/17- continue to be open.
- Aquatics Recruitment Plan implemented including referral bonuses, reimbursing partial Lifeguard Certification fees, and offering a Certification class in house at a discounted rate.



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- New Aquatics Coordinator, Heather Deal, will start 4/4/17. She is coming to Loveland from an aquatics position with the City of Longmont.

Operations

- Kids Nite Out continues to run each Saturday night with excellent participation.
- Several external rentals ranging from 40-100 guests. Day of Dance was also hosted in the multi-purpose rooms in the Senior Center. Banner Health purchased 100 youth guest passes to distribute to the first 100 youth attendees. This was a very successful event.
- VCT flooring in the Oak room has been repaired/replaced; strip and wax will be scheduled soon.
- New staff hiring continues with part time Supervisors and Facility Attendants, and lifeguard positions.

Programs

Fitness & Wellness Highlights

- Fitness Revenues are tracking in line with projections for the first three months of the year.
- Revenues for Sr. fitness classes and SilverSneakers are averaging slightly higher in 2017.
- Senior Travel – revenues and enrollments are slightly higher than 1st quarter in 2016
- Personal Training offered a new group training program “6 week Slim Down”
- Yoga workshops had excellent enrollments in March
- Attendance in Group Fitness classes continue to be very consistent in comparison with 2016.

General Instruction & Outdoor Recreation

- Adventure Day Camp is full with waiting lists in all summer sessions.
- Tae Kwon Do program is continuing to have excellent enrollments.
- Children’s Day was a great community success again this year. Event was hosted on Friday, March 10th.





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Special Recreation Services

- Tai Chi Program continues to be popular with excellent participation.
- Other popular classes in March include: Matter of Balance and “N Balance Class.
- Attendance in the fitness classes offered in the Senior Center continue to have average 20 – 55 participants.

Athletics

- Spring programs up and running with excellent enrollments in all activities.
- Tennis appears to be gaining new enrollments after staff has been putting on 10 & under Tennis demos at area schools in March and April.
- A new scheduling software program was implemented in March - Team Sideline now being used to post schedules for league games, direct attention to the Batting Cage schedule, and direct people to weather cancellation lines as well as inform readers of current weather cancellations on an updated basis – over 2500 visitors have logged in with use growing daily.
- Many self-directed groups renting Barnes fields for practices and games....particularly due to the Centennial fields being partially out of service this spring due to new lights project expected to be complete by summer.

Spring Enrollments

Youth Athletics - Enrollments

	2016	2017
Spring soccer	953	816
hockey	15	18
gymnastics	491	274
lax class	40	20
tennis	86	53
Totals	1585	1181

Adult Athletics - Team Registration

	2016	2017
Spring softball	46	38
basketball	8	10
volleyball	47	48
soccer	12	14
Totals	113	110





Parks

2017 Depreciation Funding/Fund 23 Projects

- North Lake Restroom Renovation – Work on this project will proceed after design work on the Renovation of Cemetery Office and Shop. We will have some preliminary survey work completed in April as part of survey work for other facilities needing the same service.
- Centennial Fields – All light pole bases have been installed and backfill around the bases is underway (weather permitting). Standing of the light poles is tentatively scheduled for the first week in April (also weather permitting).



- North Lake Tennis Courts 1-6 Renovation – The concrete work for the first three courts are complete and the second three courts have been milled. Sport Courts of the Rockies have been working on the removal of the old court base and stabilization of the soil, but the weather has slowed their progress.
- Loveland Sports Park/Spray Park Relocation – The spray park and playground project has been substantially completed by the contractors. The contractor has completed grading and soil amendment work on site. Parks staff will have large stones reset by the end of the month, and the contractor will continue with irrigation work the first week of April. Sod, ornamental grass, tree and shrub installation should be complete by end of April in anticipation of the playground and splash to open for Kids to Parks Day, May 20.



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Misc. or Non-Capital Projects



- Cemetery Office/Shop – Staff have received the signed contract from The Architects' Studio and design work has begun. As part of the anticipated remodel, staff have been working on preparing the building and moving equipment and storage items away from the structure. They recently cleaned out and took down an old storage yard on the north side of the building.

O & M Activities

- Mehaffey Park – ECI issued a letter stating their concern with the tennis courts. Staff is evaluating the site and the geotechnical report for any insight into the tennis court surfacing failures. Dog Park agility equipment has been assembled, with layout and installation work to be completed in April. This year's Arbor Day celebration will include the planting of 14 trees in and around the 9-hole disc golf course. Phase II of the disc golf course will include the installation of extra basket bases, course and rules signage, and permanent concrete tee boxes.
- Sports Turf – All grass fields have re-opened during the month of March. LSP's Championship field (synthetic turf) is used during the winter months. Sports Turf staff performs snow removal duties throughout the winter months for reservations. Seasonal restrooms associated with Sports Turf will be opened as well.
- Parks Operations – Staff have been preparing facilities for the upcoming season. Park restroom facilities will open April 1 and we have already had our first shelter reservations of the 2017 season.



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- Cemetery Operations – The Cemetery has been working on removing the large dirt pile that has grown over many years. This space is needed for storage of supplies when the office/shop closes for the planned renovation work this fall. A large number of tree stumps, and a few diseased trees have been removed from the cemetery properties as well. Staff also purchased a new set-up for graveside services. For a number of years, Cemetery Operations functioned with only one good set-up package and this purchase was well overdue.
- Emerald Ash Borer Mitigation Funding: - With City Council approving an additional \$50,000 for Parks and Recreation to start E.A.B. mitigation efforts staff is creating a detailed plan for pesticide treatments of select trees at the Cemetery and Golf Courses starting in May. In addition a five year plan to thin the Ash tree population will begin this fall targeting trees in poor health or overgrown.
- Arkins Branch – A contract has been signed by a local landscaper for the maintenance of the Arkins Branch property located between Garfield and Wilson Aves running a line near 8th Street. This is a shared stretch of land, which was formerly part of a railroad spur. It contains utilities, storm drainage, public access and an adjacent park. The goal is to reduce annual cost and to combine resources from multiple City Departments in a collective effort. Parks will oversee contract management and offer support for non-routine items such as tree removals or storm damage cleanup.
- Irrigation Raw Water – With the spring runoff starting earlier than normal this year the Parks Division was able to fill irrigation reservoirs ahead of schedule. This will allow for the completion of landscape projects and sod repairs along with the continued safe recreational use of sports fields. This is not always the case in April when the snow pack is slow to melt limiting our ability to start irrigation.

Commission Action

Recommended: Informational



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LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ February 9, 2017

Present: Gene Alvine, Deborah Manderscheid, Constance Faber, Twyla Dennis, Wendi Cudmore, Brett Dowgin, Burke Fishburn,

Staff: Elizabeth Anderson, Molly Elder, Dan Willadsen, Carol Wallace

Absent: Leighton Millar, Katie Davis, Richard Ball (City Council Liaison)

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

Minutes: Minutes of the January 12, 2017 meeting were approved as written.

Council Liaison Report: None

Director's Report: Introduction of Dan Willadsen as the acting Parks Manager after the departure of Jim Mueller. At the City Council Retreat, the building of a new Recreation Center by either bond or sales tax initiative was highly supported. This will not occur until 2018 because of the planning process.

2016 Accomplishments/2017 Goals:

Commission members and Staff continued the discussion about 2016 Accomplishments & 2017 Goals for the Parks & Recreation Commission. Commission members agreed with the 2017 Goals and would like to be included at the beginning of projects for initial input. March 9th will be the Annual Boards & Commission Summit to be held at the Rialto Theater. Since this is date of the regularly scheduled Commission meeting, Commission members are interested in attending the Summit instead.

2016 Year End Financial Summary:

Commission was presented with year-end financial totals. Recreation was way above revenue projections, which shows a very successful 2016. Cemetery has a cost recovery, which is too high. Burial trends have changed over the years and more people are opting for cremations instead of traditional burials.

2017 Capital Plan:

A Capital Project Work Plan for the next three years and a 2017 Capital Project Priorities list was discussed with Commission members. In addition to the items discussed, there are other smaller projects that will be on going throughout the year, such as depreciation equipment replacement, asphalt replacement, playground replacement, etc. The recreation trail loop is designated to be completed at the end of 2017. After the completion of the loop, other branch trails inside the loop will be constructed.

Commission Discussion:

Commission member questioned the working operation of the Parks security cameras. Staff is working with the IT department to get them all up and running well by spring.

Commission would like future meeting tops to be a presentation by Katie with Public Works Pedestrian/Bikeways and a presentation on the concerns of the Emerald Ash Borer Bug.

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