



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, January 11, 2018 - 4:30 p.m.
Parks & Recreation, Large Conference Room
500 E 3rd St, Suite 200, Loveland, Colorado

Notice of Meeting Posted

Approval of November 9, 2017 minutes

Introduction of new P&R Commission Members

Introduction of Marketing Coordinator, Maria Thomas

Introduction of Business Services Technician, Kim Lucero

Council Liaison Report

Director's Report

Discussion/Action:

1. Appointment of Parks and Recreation Commission Chairperson
2. Appointment of Parks and Recreation Commission Vice Chairperson
3. Kickoff of the Junior Achievement Park Renaming Process
4. Approval of the New Parks and Recreation Logo

Commission Members Discussion Topics

Reports/Correspondence:

5. Operation & Project Update

Future Topics:

Next Meeting Date: February 8, 2018



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 5

MEETING DATE: January 11, 2018

DESCRIPTION: **Operations & Projects**

SUMMARY:

Admin

Financial

- Below is a summary from our 2017 Department Variance Reports (YTD through 11/30/17).

GENERAL FUND

- YTD Personal Services expenses are 3% under budget. This number would be higher except that we have had four very long-term employees retire from the City over the past 6 months. Payouts from those retirements has had a substantial impact on Personal Services budgets.
- YTD Expenses for Supplies ended the month 1% under budget.
- YTD Purchased Services ended the month 4% under budget.
- Parks revenue ended the month 75% over budget (\$167K over - this includes \$165K in funds received from federal grants and insurance recoveries).
- Recreation revenue is tracking 5.6% under budget.

GOLF FUND

- YTD Personal Services ended the month of November 2% under budget.
- YTD Supplies came in 12% under budget.
- YTD Purchased Services came in 4% over budget.
- Golf Revenue through the end of November is 6% under budget.
- YTD Cost Recovery is at 109%.



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Administrative Processes

- The P&R Department has begun work towards CAPRA (Commission for Accreditation of Parks and Recreation Agencies) accreditation through the National Recreation and Parks Association (NRPA). The department will be working with 2 CAPRA consultants (at no charge) who will help us through the accreditation process.
- The Administrative Business Manager was able to participate in some beta testing of the new Power Plan budget software with the Budget Team. The software looks like it will be very helpful and will provide opportunities for increased efficiency throughout the budget process.
- The Parks and Recreation Marketing Team is working on changes to the Parks and Recreation website to improve the user experience and interface. The Department has also finalized the new Parks and Recreation logo. As part of the logo rollout, the Marketing Team has been working on developing brand standards for use of the logo and all communications pieces put out by the department.



Foundation Business

In 2017, the Parks and Recreation Foundation scholarship program has granted **205 scholarships** for a total of **\$8,819** in funds awarded!

- The Foundation has raised \$14,242 through fundraising efforts in 2017.
- In December, the Foundation applied for several grants including requests to Otterbox, Walmart, and Dicks Sporting Goods.
- The Foundation is investigating how the Loveland Housing Authority and additional local churches can become referring agencies for the scholarship program.



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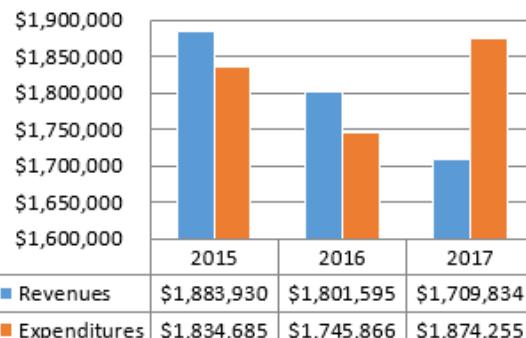
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Recreation

Facilities: Chilson/Winona/Swim Beach

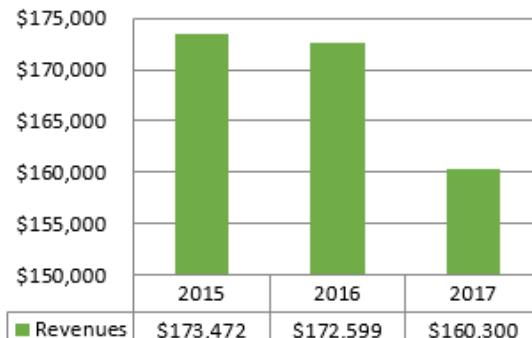
WINTER BREAK ADMISSION NUMBERS						
	2012	2013	2014	2015	2016	2017
Thu					1483	
Fri					1390	1540
Sat					658	1017
Sun				CHRISTMAS	CHRISTMAS	
Mon	920	1,737	1,633	1,855	1622	CHRISTMAS
Tue	CHRISTMAS	773	1,578	1,728	1837	1629
Wed	1,470	CHRISTMAS	757	1,432	1938	1940
Thu	1,795	1,515	CHRISTMAS	862	1911	1698
Fri	1,868	1,689	982	CHRISTMAS	1802	1589
Sat	1,118	1,219	1,139	1,065	879	950
Sun	839	878	745	913	NEW YEARS	677
Mon	1,354	2,095	1,737	2,078	2103.00	NEW YEARS
Tue	NEW YEARS	1,166	1,601	2,112	1620	0
Wed	2,115	NEW YEARS	1,035	2,049	1560	0
Thu	1,923	2,102	NEW YEARS	1,328	1080	0
Fri	1,897	1,780	2,048	NEW YEARS	1720	0
Sat	1,354	829	1,162	1,602	1183	0
Sun	801	803	958	955	983	0
Mon	2,232	1,799	2,111	2,280	0	0
TOTAL	19,686	18,385	17,486	20,259	23,769	11,040

Jan - Nov Comparison



Jan-Nov 2015-2017 Revenue/Expense Comparison
(not including allocated costs)

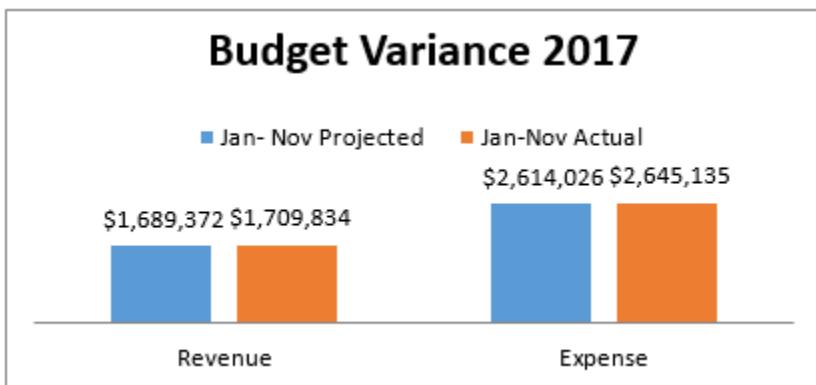
Dec 1-31



December 1-31 Revenue Comparison 2015-2017



Budget Variance 2017



- December revenues are down 7.1 % from 2016, down 7.6% from 2015. EUPs are up \$6K from 2015 but daily admissions are down \$18K. Part of this is due to the 2+ week lap pool closure in December for unanticipated maintenance.
- January-November expenses (without allocated expenses) are up 7.4 from 2016 and up 2.2% from 2015. Revenues are down 5.1% from 2016 and 9.2% from 2015. Most of the difference is in daily admissions and EUPs.
- Cost recovery is at 91.2% in 2017 (without allocated expenses (FM, IT, HR & Finance). It was 103.2% in 2016 and 102.7% in 2015.
- Winter Break passes are currently on sale. 75 sold through 12/26 for \$1692. 107 passes were sold during 2016-17 winter break for \$2286.
- Installment billed passes totaled \$13,399 for December, from 268 passes; 28 declined credit cards to follow up with.
- 30th Anniversary Pass Renewal promotion has resulted in 76 annual pass renewals and 24 6-month pass renewals.
- Celebrated 30th Anniversary with giveaways the week of 12/18.
- Making preparations in software and print materials for 2018 price & tax rate changes.
- Cardio Equipment replacement is complete for 2017.



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- AV upgrades will happen December 29-30 in the conference room and Oak to increase functionality for internal meetings, private rentals and events.
- New pool deck furniture will be delivered very soon.
- Ongoing communication and feedback to contracted cleaning crew, who are regularly not meeting expectations. Facility staff will have to work even harder to maintain as traffic and wet weather come in over the next few months.
- Mr. & Mrs. Claus visited staff!



Recreation Programs

- The Recreation Coordinator final interview is January 10th. The final five were selected from over 77 applicants. This position will focus on community-wide special events and outdoor recreation programming.
- The Administrative Specialist position in the Senior Center recruitment begins January 5th.



Aquatics

- Mechanical failure in lap pool pump housing resulted in unanticipated 2 week closure in early December, reopening 12/22
- 12 swim classes ran, with 77 participants. Credits were issued for 4 dates due to lap pool closure.
- Private Swim lessons peaked in November with 18 lessons, nearly double previous months.
- Staff in-service included use of hydro-lift, pool vacuum and proper deck cleaning. Practiced cardiac arrest in the lazy river.
- Added a Waterfront Certification class to spring to attract qualified applicants for the Beach in 2018.

Athletics (Adult, Youth and Batting Cages)

- New gymnastics spring floor installed.
- Two staff members attended NAYS (National Alliance for Youth Sports) training. Both will be completing the Certified Youth Sports Administrator Certification.
- Tournament agreements have been returned for all but 3 organizations for 2018 tournaments (29 tournaments scheduled so far).
- Started working on batting cage options i.e. private contractor or keeping it in house.



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531 Youth Athletics

Monthly Expenses	2016		2017 Projected
	Actual	2017 MTD	
Personal Services	\$41,778.29	\$17,341.26	\$26,206.32
Supplies	\$7,082.07	\$4,746.14	\$7,526.73
Purchased Services	\$1,870.97	\$1,740.50	\$4,632.50
TOTALS	\$50,731.33	\$23,827.90	\$38,365.55
Monthly Revenue	\$13,010.00	\$28,956.75	\$28,700.75

532 Adult Athletics

Monthly Expenses	2016		2017 Projected
	Actual	2017 MTD	
Personal Services	\$36,223.71	\$13,077.03	\$12,824.06
Supplies	\$1,808.80	\$0.00	\$50.00
Purchased Services	\$127.00	\$860.00	\$184.65
TOTALS	\$38,159.51	\$13,937.03	\$13,058.71
Monthly Revenue	\$12,476.00	\$13,933.00	\$14,094.97

533 Batting Cages

Monthly Expenses	2016		2017 Projected
	Actual	2017 MTD	
Personal Services	\$641.04	\$312.90	\$572.38
Supplies	\$0.00	\$0.00	\$0.00
Purchased Services	\$450.29	\$10.89	\$125.10
TOTALS	\$1,091.33	\$323.79	\$697.48
Monthly Revenue	\$0.00	\$0.00	\$0.00

** MTD - Month to date is December 1 - 20,

2017



Planning

Flood Recovery Projects

- Viestenz Smith Mountain Park (VSMP)-Phase II
 - Project scope includes enhancing the park entry, additional parking, trail connections, site lighting and natural landscaping.
 - 95% construction document set was submitted to City and County the first week of December, review comments were made and final review meeting was held December 22nd. Expected bid set completion by end of January.

Capital Projects

- Loveland Sports Park Phase II
 - Project scope includes additional parking, 6 new turf fields, additional office space to existing maintenance facility, new restroom, new picnic shelters, landscaping and irrigation.
 - A 50% Construction Document set was submitted on November 21st to Parks and Rec. planning staff followed by review and comments. 95% cd's are due January 12th.
- Namaqua Bridge Project
 - Project scope includes a new bridge over the Big Thompson River with a below grade concrete pedestrian trail along the river that allows access to City owned property to the west, open lands to the north and Namaqua Park to the east.
 - Coordinating with Larimer County, Big T River Coalition and CDOT for future consideration of connecting to existing recreation trail and Mariana Butte neighborhood to the south.
 - 30% Construction Documents were submitted, reviewed and commented on by Parks and Recreation Planning staff.
- Namaqua Underpass Project
 - Project scope includes a new below grade crossing under Namaqua Ave. to allow safe pedestrian access along the southern stretch of the recreation trail.



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- GOCO and TAP (Transportation Alternatives Program) grants were awarded to this project.
- Solicitation for professional consultant services for this project were advertised mid-December and proposals are due January 11th.



Before Underpass



After Underpass

Planning Initiative

- Big Thompson River Corridor Master Plan
 - Coordinated with stormwater, parks and open lands to review and comment on the *draft* Master Plan document.
 - A consultant review meeting was conducted on Nov. 17th to discuss comments made by several City departments. A final Master Plan document is expected by end of year.



Parks

Depreciation Funding Projects

- Playground Replacements (Sherri Mar & Sunnyside) – The Sherri Mar playground work has been completed and is open to the public. Sunnyside Park's playground is also open to the public for use, but is still awaiting the ADA accessible swing to be delivered and installed. Due to the colder temperatures in late December, staff also has put on hold the installation of the concrete entrance ramp.

Misc. or Non-Capital Projects



Cemetery Office and Shop after Hazardous Material Abatement work

- Cemetery Office/Shop Remodel - Hazardous material abatement work has completed and passed state inspections. Demolition permits have been approved and the contractor has mobilized on site. Demolition work will begin the first week of January.
- ADA Self Evaluation & Transition Plan – The final draft of the full transition plan has been loaded into the W-T Group host site and is currently being reviewed by the Parks & Recreation Management Team. Staff will be able to review final plan for any changes. The final plan, which will include the public outreach report and staff training, will be complete in January 2018.

O & M Activities

- Parks Grounds –Winter maintenance and tree care will be the priority from December through February. This includes snow removal, servicing equipment, Christmas tree recycling, aftercare



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of new trees and shrubs, staff training, prepping damaged turf areas for sod, updating irrigation maps, tree pruning/removals and stump grinding.

- Parks Operations – Staff will continue to focus on winter maintenance routes as well as repairing select seasonal restroom facilities. We have seen an increase in vandalism from high school students to restrooms as the weather has cooled down. North Lake and Mehaffey seem to be targets of choice. Select restrooms are being locked earlier in the day to help mitigate some of these issues.
- Sports Turf Section – Staff has completed fertilization of all sports sites with our once a year fall fertilizer. The shipment of new temporary softball fences for 11 fields has arrived. Staff will be focusing on the initial layout and design for installing new in ground sleeves to accommodate these new fences. Snow removal will continue to be a high priority on the Championship Field as the winter months are our busiest time of year. Projects will include Russian olive removal/treatment and stump grinding.
- Cemetery Operations – Staff will continue to provide services through the busy holiday season. Equipment has been relocated and shifted to other locations during the office remodel. Cleanup along the west fence line of Loveland Burial Park has been completed. Projects will include identifying and preparing sites for sod in the spring.



Commission Action

Recommended: Informational



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LOVELAND PARKS AND RECREATION COMMISSION
Minutes ♦ November 9, 2017

Present: Wendi Cudmore, Katie Davis, Twyla Dennis, Constance Keeney, and Leighton Millar

Staff: Elizabeth Kayl, Molly Elder, Dan Willadsen, LeAnn Williams, Kelly Smith

Guests: Ryan Dusil, Jim Haines

Absent: Brett Dowgin, Gene Alvine, Deborah Manderscheid, Shane McWatters, Richard Ball and Steve Olson

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

Minutes: Minutes from the October 12, 2017 meeting were reviewed and approved without changes.

Council Liaison Report: No report as the Council Liaison was not in attendance. Elizabeth shared that the City Manager is currently reviewing the roles and responsibility of commissions and their members and of council liaisons. The new mayor will reassign council liaisons so we may have someone new for the P&R Commission.

Director's Report: Discussion regarding the proposed 2018 sales tax initiative. The City is working with a contractor who will be putting all of the necessary steps into place for the initiative including public outreach, branding, etc. Elizabeth shared with the group the proposed brand logo and tagline "Loveland – Your City, Your Future – 2018 Community Improvement Program". The sales tax initiative includes funding for several P&R projects including a new recreation center and trail underpasses.

The group also discussed the success of the Junior Achievement Park KaBOOM! build. We had almost 280 volunteers participate in build day and several Board members shared their positive experiences related to the build.

Elizabeth shared that there are several vacancies on the Parks and Rec Commission and that we have already received four applications. Applications accepted until November 20.

Northern Front Range Metropolitan Planning Organization (NFRMPO): Ryan Dusil, a Transportation Planner with NFRMPO, presented to the group on the role of the NFRMPO and their relationship to the City's trail expansion efforts. The organization, comprised of 15 member governments, oversees Northern Colorado regional transportation (including trails, sidewalks, and roads). The group also provides funding for transportation projects. They have assisted with regional connection trails including the Front Range Trail, Longview Trail, and the South Front Range Trail.

December Holiday Get-together: The date for the holiday get together is Wednesday, December 6th at 6pm. Molly will email details regarding where we will hold the event. Spouses are invited and we will be doing a white elephant gift exchange (max value \$15 please).

Commission Discussion:

There was a question regarding whether the Loveland High Plains Arts Council will be expanding to take over all of North Lake Park. Elizabeth and Dan assured the Commission that HPAC will not be allowed to expand beyond Benson and the east side of NL Park.