



PARKS AND RECREATION DEPARTMENT

Civic Center • 500 East Third Street • Loveland, Colorado 80537
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LOVELAND PARKS AND RECREATION COMMISSION

Thursday, April 12, 2018 - 4:30 p.m.

Parks & Recreation, Large Conference Room

500 E 3rd St, Suite 200, Loveland, Colorado

Notice of Meeting Posted

Approval of February 8, 2018 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. Loveland Sports Park Presentation
2. 2019 Budget
3. Renaming of JA Park

Commission Members Discussion Topics

Reports/Correspondence:

4. Operation & Project Update

Future Topics:

Next Meeting Date: May 10, 2018

Wi-Fi Access Code: accesswifi

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: **2**
MEETING DATE: April 12, 2018
DESCRIPTION: **2019 Budget – Capital and**
PRESENTER: Molly Elder

SUMMARY:

Parks and Recreation Staff have identified and prioritized our future Capital Improvement Projects. The following are key projects that staff have identified and prioritized to work on in 2018, 2019 & 2020.

Upcoming Projects:

Parks & Recreation Proposed Capital Projects

	2018	2019	2020	Funding source
Parks				
Viestenz-Smith Redevelopment - Phase II	\$1,625,600			General Fund
LSP Synthetic Turf replacement	\$583,369			General Fund
Loveland Sports Park - Phase II	\$3,129,920			Parks CEF
Community Park land acquisition	\$2,100,000			Parks CEF
Junior Achievement Park	\$102,500	\$494,900		Parks Improvement
Aging infrastructure renovations - restrooms, roofs, etc. ('18/'19 - North Lake & Seven Lakes restrooms)	\$303,000	\$101,000	\$101,000	Parks Improvement
Asphalt/Hardscape repairs	\$185,589	\$116,876	\$100,975	General Fund
Playground renovations ('18/'19 - Dwayne Webster, Woodmere, Derby Hill)	\$213,626	\$219,824		General Fund
Irrigation/Pump Station projects	\$250,000	\$250,000	\$250,000	General Fund
Hard Court resurfacing ('18/'19 - Basketball and tennis courts at Dwayne Webster, Osborne, Edmondson, Seven Lakes)	\$47,812	\$52,779	\$58,773	General Fund
North Lake Park Miniature Train		\$40,000		Parks Improvement
Centennial ballfield lights 4&5		\$535,602		General Fund
Pfieff/Willowbend (Neighborhood Park #1)		\$172,200	\$1,537,220	Parks CEF
Fairgrounds Park - Phase II				Parks CEF - '21 & '22
Kroh Park - Phase II				Parks CEF - '26 & '27
Community Park Development				"and beyond" list
North Lake Park renovations - tennis courts, bathrooms, fields, parking, etc.				"and beyond" list



Parks & Recreation Proposed Capital Projects cont.

	2018	2019	2020	Funding source
Rec				
Recreation/Athletics Equipment	\$29,595	\$178,927	\$160,270	General Fund
Chilson Equipment	\$163,803	\$371,517	\$394,918	General Fund
Future Rec Center Land Acquisition	\$180,000	\$180,000	\$180,000	Parks CEF, Rec CEF
New Rec Facility				"and beyond" list

Trails				
Development/planning & Construction	\$205,000	\$4,224,361	\$705,000	Trails CEF/Con Trust/grants
Copper Ridge Acquisition				
Wilson to Namaqua				
Namaqua to Hwy 34				
Rossum to Hwy 34				
Front Range Trail System				
Longview Trail				
Taft Ave Trail Connection to Rec Trail				
Denver to Boyd Lake				
Wilson to Hwy 34				
Namaqua Bridge & underpass				
N Hwy 287 to 57th Loudon Ditch				
57th & Taft Trail Connection				
Trail Wayward Signage Program				
Rec Trail Underpasses				"and beyond" list

OL				
Land Acquisitions & Construction	\$1,750,000	\$1,545,000	\$3,025,000	OL CEF, OL Cty Tax

Misc.				
ADA Renovations - Park restrooms, curbs, sidewalks, etc.	\$100,000	\$300,000	\$300,000	General Fund



2018-2019 Fund Balance Projections

Capital Funds	1/1/2018 Balance	2018 Projected	2019 Projected	12/31/2019 Balance
Fund 140				
Cemetery Perpetual Care	\$2,930,470			
Expenditures		\$0	\$0	
Revenues		\$102,670	\$95,972	\$3,129,112
Fund 200				
Parks Improvement Fund	\$1,635,037			
Expenditures		\$762,913	\$635,900	
Revenues		\$78,465	\$65,647	\$380,336
Fund 201				
Conservation Trust Fund	\$3,880,032			
Expenditures		\$1,035,122	\$3,993,358	
Revenues		\$1,731,714	\$1,385,766	\$1,969,032
Fund 202				
County Open Space Sales Tax	\$7,743,421			
Expenditures		\$4,860,885	\$2,539,137	
Revenues		\$2,968,936	\$3,058,779	\$6,371,114
Fund 260				
Parks CEF	\$6,246,791			
Expenditures		\$6,091,596	\$295,726	
Revenues		\$2,132,259	\$1,976,283	\$3,968,011
Fund 261				
Rec CEF	\$8,362,778			
Expenditures		\$203,000	\$120,000	
Revenues		\$581,561	\$590,036	\$9,211,375
Fund 262				
Trails CEF	\$1,063,273			
Expenditures		\$526,811	\$613,610	
Revenues		\$307,281	\$295,807	\$525,940
Fund 263				
Open Lands CEF	\$2,365,270			
Expenditures		\$2,200,000	\$300,000	
Revenues		\$566,733	\$518,458	\$950,461
Totals - All Funds	\$34,227,072			
Expenditures:		\$15,680,327	\$8,497,731	
Revenues:		\$8,469,619	\$7,986,748	
Ending Funds Balance:				\$18,657,866

COMMISSION ACTION RECOMMENDED: Informational



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 4

MEETING DATE: January 11, 2018

DESCRIPTION: Operations & Projects

SUMMARY:

Admin

Financial

Below is a summary from our Department Variance Reports through the end of the prior month (2/28/2018):

GENERAL FUND

- Personal Services expenses ended the month in line with budget.
- Expenses for Supplies ended the month 8% under budget.
- Purchased Services ended the month 5% under budget.
- Parks revenue ended the month 2% under budget.
- Recreation revenue is tracking in-line with budget.

GOLF FUND

- Personal Services ended the month 4% under budget.
- Supplies came in 14% under budget.
- Purchased Services came in 3% under budget.
- Golf Revenue ended the month 1% under budget.
- Year-to-date cost recovery is at 118%.

Administrative Processes



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The P&R Department continues its work towards CAPRA (Commission for Accreditation of Parks and Recreation Agencies) accreditation through the National Recreation and Parks Association (NRPA). CAPRA Accreditation demonstrates that an agency is in compliance with national standards of excellence. It is anticipated that this will be a two-year process.



- The Department has begun to develop its 2019 budget including work on capital projects, equipment replacement, salary allocations, and fee schedules.
- The Parks and Recreation 2017 Annual Report is complete and printed copies have been distributed. This report is a useful tool to help us share the significant improvements and achievements made by the department in 2017.
- The Administrative Business Manager attended a Disaster Financial Management Workshop in January put on by the Colorado Division of Homeland Security and Emergency Management. Since that time, the department has been working on refining and consolidating our emergency management policies and procedures. The department managers and director will be attending an additional 2-day training on this topic in May.
- As part of the Department's new marketing and outreach efforts, we have solicited bids for website redesign. Our goal is to make the Parks and Rec website as user friendly as possible so that citizens and visitors can easily access amenity and program information.

Foundation Business

- YTD in 2018, the Parks and Recreation Foundation scholarship program has granted **46 scholarships for a total of \$2,275 in funds awarded!**
- The annual "Pints for People" fundraising event is scheduled for May 2nd at Aleworks.



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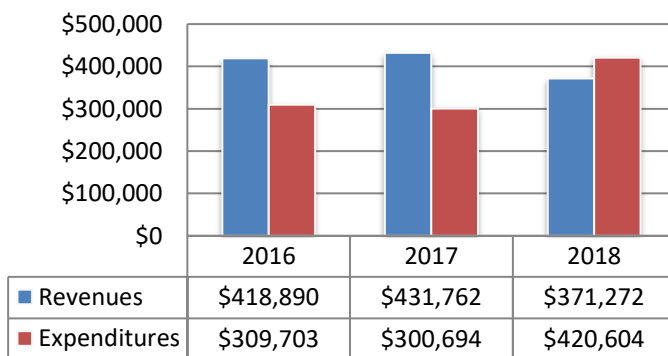
- Planning for the 2018 Tee Off For Kids Golf Tournament is well underway. This is the Foundation's largest fundraiser and will take place Friday, June 8th at Mariana Butte golf course. This year the Foundation is using a new website platform allowing for the acceptance of sponsorships, registrations and payments online. Interested golfers can register online at www.cityofloveland.org/teeoffforkids

Recreation

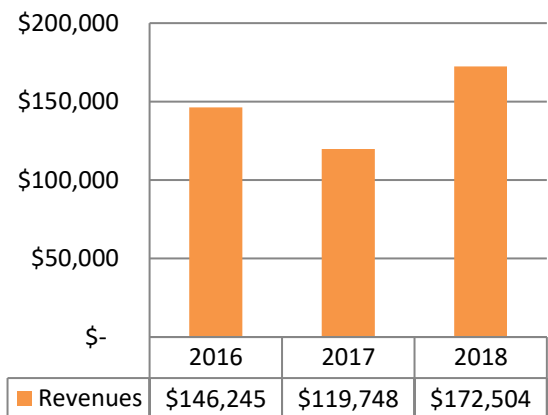
Facilities: Chilson/Winona/Swim Beach

The Chilson Recreation Center

Jan - Feb Comparison 2016-2018



March 1-26



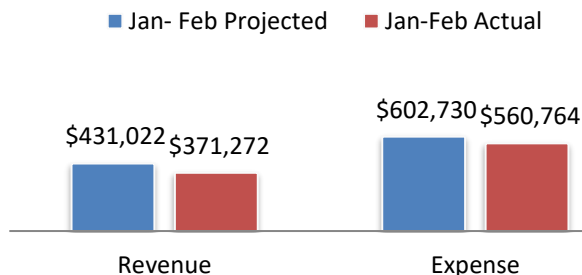


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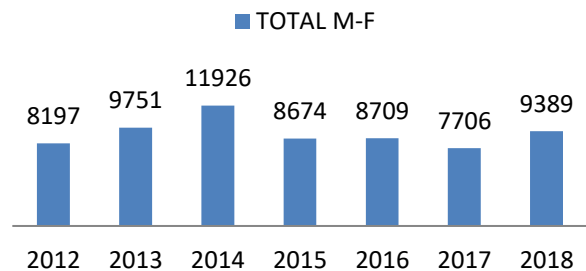
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Budget Variance 2016-2018



TOTAL M-F Spring Break Admissions



- March 1-26 revenue is up 44.1 % from 2017 and 18.0 % from 2016. This is due to the annual \$25,000 reimbursement through the City's Wellness Program. This has traditionally posted in February.
- Chilson had 105 free youth admissions on Children's Day in response to the buy an adult admission, get a child free. 36 more families took advantage of this promotion in 2018 than in 2017.
- Spring Break admissions were the highest since 2014 with 9,389. This was a 22% increase from 2017 and 7.8% increase from 2016.
- The Facility operations staff kept busy with 33 birthday parties, 1 wedding reception, 2 celebrations of life, 2 baby showers, and 2 external meetings.
- The Cycling Room HVAC is 100% complete and working well.
- A new main rooftop HVAC unit was replaced on 3/17. The coordination between City Facility Staff and Chilson resulted in no negative impact to the public.
- 65 Facility Coordinator applications made it through the initial screening. First round Skype interviews are schedule for March 30th.

Recreation Programs

- **New Partnerships!** The Department is excited to announce that Kaiser Permanente has partnered with us with a \$7,500 sponsorship to bring both the



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mobile recreation trailer and movies in the park to the community this summer. Additionally, we have established a partnership with the Loveland Housing Authority to bring our mobile recreation trailer to one of their housing units that has 79 low-income children once per week this summer.

- Staff is working with personal trainers to develop new marketing strategies to promote personal training.
- Staff is coordinating “Yoga in the Park” this summer at multiple sites.
- The Small Fries Preschool Program received a \$1,300 grant from the Early Childhood Council.
- Summer Day Camp is almost at capacity. There are a few spots left for partial weeks during the summer holidays.
- Children’s Day was a success with over 350 youth visiting the Recreation Division fun and games.
- SilverSneakers had 9,744 unique visits for the month of March.
- Senior Fitness continues to grow as participation demands. Almost 1600 seniors attended classes.
- TRX Group Training continues to grow with 79 enrollments for March. A new TRX for Seniors was launched.

Aquatics



- The inaugural “Glow Swim Night,” with over 350 attendees, was a huge success. Staff is already planning for Glow Swim 2.0 this fall.
- There are 293 participants enrolled in the current session of swim lessons. We continue to have very low cancellation of classes due to good enrollment numbers!



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- Aquatics has hired 12 staff members for the upcoming summer season at both the Swim Beach and Winona. Staff expects the remaining open positions to be filled by early May.
- Staffing daytime lifeguard hours at the Chilson lap and leisure pool continues to be a struggle. Current Full-time Coordinators are filling the open shifts.

Athletics (Adult, Youth and Batting Cages)

- The volunteer appreciation pool party is scheduled for April 21.
- Staff trainings were held for seasonal tennis instructors. Staff conducted youth coach and official trainings and meetings for the spring season.
- Two large and one small softball tournaments were held with over 100 teams participating. April will see five tournaments covering every weekend including senior, slow pitch and fast pitch.
- Staff created and is now starting the marketing for a movie in the park showing of "Field of Dreams" at the Barnes Softball Complex on May 31st.

531 Youth Athletics			
	2017		2018
Monthly Expenses	Actual	2018 MTD	Projected
Personal Services	\$28,371.62	\$18,055.08	\$18,621.58
Supplies	\$(105.40)	\$0.00	\$0.00
Purchased Services	\$2,992.53	\$3,616.50	\$4,509.00
TOTALS	\$31,258.75	\$21,671.58	\$23,130.58
Monthly Revenue	\$23,374.50	\$20,013.75	\$22,818.50

532 Adult Athletics			
	2017		2018
Monthly Expenses	Actual	2018 MTD	Projected
Personal Services	\$16,661.03	\$14,451.34	\$15,063.73
Supplies	\$391.60	\$0.00	\$754.10
Purchased Services	\$220.00	\$1,839.50	\$1,900.00
TOTALS	\$17,272.63	\$16,290.84	\$17,717.83
Monthly Revenue	\$23,556.50	\$20,352.75	\$19,081.05



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533 Batting Cages

	2017		2018
Monthly Expenses	Actual	2018 MTD	Projected
Personal Services	\$1,178.69	\$1,216.52	\$1,541.54
Supplies	\$76.38	\$19.81	\$130.00
Purchased Services	\$92.72	\$105.78	\$955.78
TOTALS	\$1,347.79	\$1,342.11	\$2,627.32
Monthly Revenue	\$1,221.75	\$964.05	\$2,075.81

**** MTD - Month to date is March 1 - 27, 2018**

Adult Athletics - Registrations

		2017	2018 To-date
Winter (Teams)	Volleyball	41	44
	Basketball	11	12
	Totals	52	56
Women's Open Gym			
Basketball (# of participants for month)		0	58
Spring (Teams)	Volleyball	49	45
	Softball	38	42
	Soccer	14	11
	Basketball	10	6
	Kickball	0	0
	Totals	111	104



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Youth Athletics - Enrollments			
		2017	2018 To-date
Winter	Soccer	19	16
	Basketball	361	324
	Gymnastics	582	746
TOTAL		962	1086
Spring	Soccer	815	772
	In-line		
	Hockey	17	19
	Gymnastics	440	370
	Lacrosse		
	Skills	22	18
	Tennis	81	89
TOTAL		1375	1268

Planning

Capital Projects

- Viestenz Smith Mountain Park (VSMP)-Phase II
 - Project scope includes enhancing the park entry, additional parking, trail connections, site lighting and natural landscaping. The Project went out to bid on Thursday, March 22. Bids are due April 19 and construction will start June 4th. Project is scheduled for completion with the park opening in September 2018.
- Loveland Sports Park Phase II
 - Project scope includes additional parking, 6 new turf fields, and additional office space to existing maintenance facility, new restroom, new picnic shelters, landscaping and irrigation. Project to bid April 2018, construction to begin June 2018 and the expansion will be complete by fall of 2019.



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- 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. FOR plans are scheduled to be submitted late April for review.
- 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. GOCO and TAP (Transportation Alternatives Program) grants were awarded to this project. Design is underway and should be completed by November 2018, with construction starting in July 2019.

Planning Initiatives

- Timberlane Farm
 - In determining the future of the historical Timberlane Farms, staff participated in discussions regarding opportunities, challenges and constraints the farm may have. A *draft* white paper summarizing findings, possibilities and recommendations was provided by Sunflower Development Group in early March for review, and it is anticipated that the consultants will present the final paper at an upcoming City Council meeting in April or May.
- 2018 Playground Renovations
 - Staff re-evaluated playground depreciation projects and determined which playgrounds were most in need of renovation for 2018 and 2019. Evaluations were based on wear and tear of playground equipment, site drainage issues, maintenance, ADA requirements, budgets/costs and scheduling of other construction projects.

Parks

Depreciation Funding Projects

- 2018 Asphalt Parking Lot Maintenance – Contracts have been received from Goltz, and are routing for City signature. Goltz will start work the first week of April at Mariana Butte.
- 2018 Synthetic Field & Scoreboard Replacement – Sprinturf was awarded the contract. Notice of Award and the contracts have been sent to Sprinturf for signature.



Multi-Sport Programmable Scoreboard

We have received shipment of the new Nevco multi-sport programmable scoreboard with plans to install the first week of April.

- 2018 Restroom Renovation – Received The Architects' Studio (TAS) design cost proposal. Management needs to review the proposal before issuing contract to TAS.

Misc. or Non-Capital Projects

- Cemetery Office/Shop Remodel – Underground utility work will be completed by the end of the month. Framing work will start the first week of April. Only one change order to date has been approved to reconfigure the connections to the sewer and water mainlines. The existing underground sewer and water main locations were not located as shown.



Cemetery - Underground utility work



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- ADA Self Evaluation & Transition Plan – The department has started the process of evaluating the transition plan for the prioritization of 2018 funding, and the evaluation of current programming being offered. This may include utilizing current year renovation projects to get the most efficient use of funding, and help focus programming and policy changes as it relates to accessibility.
- Mehaffey Pickleball Gates – Gates have been installed between the pickleball courts to address citizen/user concerns.



Mehaffey Pickleball Gates

O & M Activities

- Parks Grounds – Staff is in the process of charging and testing irrigation systems prior to the start of the season. Water supplies are anticipated to be near normal, but may change if the snow pack is at 80% or less for our basin. Emerald Ash Borer traps were placed throughout the City for ongoing monitoring. Loveland did not observe any signs of E.A.B. in 2017, but it has progressed north out of Boulder to Longmont. The High Plains Art Council has begun landscape work in the new expanded Benson Sculpture Garden at North Lake. The completion date will be April 12th weather permitting. Tree replacements and sod repairs at all Parks facilities will begin in mid to late April.
- Parks Fleet Management – The Fleet Section of the Parks Division is refurbishing the North Lake Train for service starting in May and will be performing routine track maintenance as well.
- Parks Operations – Staff has all restroom facilities online and open for the season including the relocation of port-o-lets. They will be working on drinking fountains in the coming weeks. A new ice machine was installed at Centennial for concessions and user groups. Shade structures at Mehaffey and Barnes will be installed the week of April 9th. Shelter reservation numbers continue to grow with a busy Easter weekend coming.
- Sports Turf Section – Staff has completed all spring field layouts as fields are in full swing. Staff will be working with the grounds crew to charge irrigation mainlines and begin evaluating systems to bring them online. Go Play completed repairs to the soft surface at Loveland Sports Park playground and Walsh construction will paint the replaced concrete in the coming weeks. Recruitment of part time staff will be ongoing as we are still 6 positions short.



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- Cemetery Operations –Sales for March brought in \$13,050 in total comprised of four traditional interments and four columbarium inurnments. The sale of three traditional plots were also recorded in this total. The mowing and trimming operations at the Cemetery have gone out to bid due to low staffing numbers. A mandatory pre-bid meeting was held on March 29th with bids being due on April 5th. 11 different contractors attended the pre-bid meeting. Bids for mowing and trimming services will be received for both Loveland Burial Park and Lakeside Cemetery individually.

Commission Action

Recommended: Informational



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LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ February 8, 2018

Present: Wendi Cudmore, Katie Davis, Shane McWatters, Brett Dowgin, Gene Alvine, Constance Keeney, Leighton Millar, Kyle Regan

Staff: Molly Elder, Dan Willadsen, LeAnn Williams, Shanen Weber, Maria Thomas, Kim Lucero

Absent: Jessica Hinterberg, John Bradley, Elizabeth Kayl, Councilor Richard Ball

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

Minutes: Minutes from the January 11, 2018 meeting were reviewed and approved with a change to reflect that Gene Alvine not present at the January meeting.

Council Liaison Report: Richard Ball was unable to attend due to another commitment. Wendi attended the most recent council meeting and provided information regarding the broadband discussion that occurred at the meeting.

Director's Report: Staff shared that our Golf Manager, Steve Southard, has given his notice and is relocating to Fort Worth, TX. We have posted the Golf Manager position and the posting closes on February 23rd. If you know of anyone who might be a good candidate please let them know about the opening. Staff also shared that the 2nd pedestrian bridge was recently placed at Viestenz-Smith Mountain Park. Video and pictures of the placement were taken and will be shared on social media. The 2017 Annual Report was distributed. Staff discussed the changes to the AR layout from last year. If board members have any input regarding the new layout please email Molly.

Big Thompson Master Plan Presentation: Chris Carlson presented to the group on the Big Thompson Master Plan which was recently completed. The plan has many implications for Parks and Recreation including issues related to water recreation, river access for the community, wayfinding signage, landscaping (natural vs. manicured), etc. Chris stated that the plan is science based but community driven. More information regarding the plan can be found at ABetterBigT.com. The group agreed to review the plan and, at the next commission meeting, approve the plan for recommendation to City Council.

2018/2019 Project Projections and Prioritization: Shanen Weber presented the department's project prioritization spreadsheet. The group discussed what each priority level means (high, med, low) and how it relates to the various projects. The group specifically discussed North Lake Park restrooms (whether or not that project would be completed in 2018 – staff was confident it would be), and vandalism at Mehaffey Park.

Appointment of Parks and Recreation Commission Vice Chairperson: Constance Keeney was nominated to serve as Vice Chairperson. Katie made the motion and Brett seconded the motion. The commission vote was unanimous that Constance will serve as the new Vice Chairperson for the Commission.

Packet for Sponsorship for Rec Trailer Program: LeAnn Williams presented the newly developed sponsorship packet which will be used to garner financial support for our programs and special events.

Commission Member Discussion: Katie requested that programming staff consider offering more pickleball classes including a parent/child class.

Meeting adjourned at 6:00pm.

Next Meeting will be replaced by the Boards and Commissions event to be held on 3/8/2018. More info to come.