



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, May 10, 2018 - 4:30 p.m.

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

Notice of Meeting Posted

Approval of April 12, 2018 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. Viestenz-Smith Mountain Park Presentation – Kelly Smith
2. Youth Athletic Grant Presentation/Historical Information – LeAnn Williams
3. City of Loveland Parks and Recreation Special Event Guidelines/Policy– LeAnn Williams
4. City of Loveland Parks and Recreation Special Event Sponsorship Request Form – LeAnn Williams
5. Tennis Discussion – LeAnn Williams
6. 1st Quarter Financial Review – Molly Elder
7. 2019 Core Budgets and Fees Review – Molly Elder

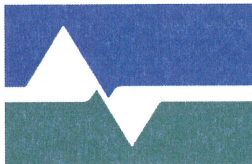
Commission Members Discussion Topics

Reports/Correspondence:

8. Operation & Project Update

Future Topics:

Next Meeting Date: June 14, 2018



City of Loveland

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 2

MEETING DATE: May 3, 2018

DESCRIPTION: Youth Athletic Grant Presentation/Historical Information

SUMMARY:

CITY OF LOVELAND

Youth Athletic Grant Payout Summary by Year

G/L#	EFFECTIVE DATE	DESCRIPTION	VENDOR	DEBIT	PERCENTAGE OF TOTAL PAID OUT
100-51-501-0000-43899		Other Services			
	3/1/1992	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	12,700.00	45%
	3/1/1992	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	7,265.00	26%
	3/1/1992	Youth Athletic Grant Distribution	LOVELAND MIDGET ATHLETIC ASSOCIATION	4,495.00	16%
	3/1/1992	Youth Athletic Grant Distribution	THOMPSON SOCCER ASSOC	2,540.00	9%
	3/1/1992	Youth Athletic Grant Distribution	LOVELAND COMPETITIVE SPORTS (BASEBALL	980.00	4%
		TOTAL		27,980.00	
	2/1/1993	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	5,640.00	30%
	2/1/1993	Youth Athletic Grant Distribution	LOVELAND MIDGET ATHLETIC ASSOCIATION	5,030.00	27%
	2/1/1993	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	4,290.00	23%
	2/1/1993	Youth Athletic Grant Distribution	THOMPSON SOCCER ASSOC	3,072.00	17%
	2/1/1993	Youth Athletic Grant Distribution	CHALLENGER BASEBALL PROGRAM	500.00	3%
		TOTAL		18,532.00	
	4/1/1994	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	5,370.00	27%
	4/1/1994	Youth Athletic Grant Distribution	LOVELAND MIDGET ATHLETIC ASSOCIATION	5,200.00	26%
	4/1/1994	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	4,449.00	22%
	4/1/1994	Youth Athletic Grant Distribution	THOMPSON SOCCER ASSOC	2,366.00	12%
	4/1/1994	Youth Athletic Grant Distribution	LOVELAND OLYMPIC WRESTLING CLUB	1,700.00	9%
	4/1/1994	Youth Athletic Grant Distribution	LOVELAND TRACK TEAM	915.00	5%
		TOTAL		20,000.00	
	1995	Youth Athletic Grant Distribution	No funds awarded		
	1995	Youth Athletic Grant Distribution	No funds awarded		
	1995	Youth Athletic Grant Distribution	No funds awarded		
	1995	Youth Athletic Grant Distribution	No funds awarded		
	1995	Youth Athletic Grant Distribution	No funds awarded		
	1995	Youth Athletic Grant Distribution	No funds awarded		
		TOTAL		0.00	
	1996	Youth Athletic Grant Distribution	No funds awarded		
	1996	Youth Athletic Grant Distribution	No funds awarded		
	1996	Youth Athletic Grant Distribution	No funds awarded		
	1996	Youth Athletic Grant Distribution	No funds awarded		
	1996	Youth Athletic Grant Distribution	No funds awarded		
	1996	Youth Athletic Grant Distribution	No funds awarded		
		TOTAL		0.00	
	5/8/1997	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	5,500.00	37%
	5/8/1997	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	3,200.00	22%
	5/8/1997	Youth Athletic Grant Distribution	THOMPSON SOCCER ASSOC	2,175.00	15%
	5/8/1997	Youth Athletic Grant Distribution	LOVELAND RAGE FAST-PITCH SOFTBALL	1,700.00	12%
	5/8/1997	Youth Athletic Grant Distribution	LOVELAND HOOPS	1,477.00	10%
	5/8/1997	Youth Athletic Grant Distribution	LOVELAND TRACK TEAM	700.00	5%
		TOTAL		14,752.00	
	1998	Youth Athletic Grant Distribution			
	1998	Youth Athletic Grant Distribution			
	1998	Youth Athletic Grant Distribution			
	1998	Youth Athletic Grant Distribution			
	1998	Youth Athletic Grant Distribution			
	1998	Youth Athletic Grant Distribution			
		TOTAL		0.00	
	1999	Youth Athletic Grant Distribution			
	1999	Youth Athletic Grant Distribution			
	1999	Youth Athletic Grant Distribution			
	1999	Youth Athletic Grant Distribution			
	1999	Youth Athletic Grant Distribution			
	1999	Youth Athletic Grant Distribution			
		TOTAL		0.00	
	2000	Youth Athletic Grant Distribution			
	2000	Youth Athletic Grant Distribution			
	2000	Youth Athletic Grant Distribution			
	2000	Youth Athletic Grant Distribution			
	2000	Youth Athletic Grant Distribution			
	2000	Youth Athletic Grant Distribution			
		TOTAL		0.00	

CITY OF LOVELAND
Youth Athletic Grant Payout Summary by Year

G/L#	EFFECTIVE DATE	DESCRIPTION	VENDOR	DEBIT	PERCENTAGE OF TOTAL PAID OUT
100-51-501-0000-43899		Other Services			
	3/8/2001	Youth Athletic Grant Distribution	LOVELAND TENNIS ASSOCIATION	3,485.00	35%
	3/8/2001	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	2,600.00	26%
	3/8/2001	Youth Athletic Grant Distribution	LOVELAND HOOPS	1,365.00	14%
	3/8/2001	Youth Athletic Grant Distribution	LOVELAND RAGE	1,000.00	10%
	3/8/2001	Youth Athletic Grant Distribution	LOVELAND YOUTH ROADRUNNERS	1,000.00	10%
	3/8/2001	Youth Athletic Grant Distribution	THOMPSON SOCCER ASSOC	500.00	5%
		TOTAL		9,950.00	
	3/14/2002	Youth Athletic Grant Distribution	LOVELAND MIDGET ATHLETIC ASSOCIATION	4,000.00	40%
	3/14/2002	Youth Athletic Grant Distribution	THOMPSON SOCCER ASSOC	2,973.00	30%
	3/14/2002	Youth Athletic Grant Distribution	LOVELAND TENNIS ASSOCIATION	1,230.00	12%
	3/14/2002	Youth Athletic Grant Distribution	LOVELAND HOOPS	1,197.00	12%
	3/14/2002	Youth Athletic Grant Distribution	LOVELAND YOUTH ROADRUNNERS	600.00	6%
		TOTAL		10,000.00	
	8/14/2003	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	1,000.00	100%
	8/14/2003	Youth Athletic Grant Distribution	LOVELAND HOOPS	?	#VALUE!
	8/14/2003	Youth Athletic Grant Distribution	LOVELAND MIDGET ATHLETIC ASSOCIATION	?	#VALUE!
	8/14/2003	Youth Athletic Grant Distribution	LOVELAND RAGE	?	#VALUE!
	8/14/2003	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	?	#VALUE!
		TOTAL		1,000.00	
	5/13/2004	Youth Athletic Grant Distribution	LOVELAND MIDGET ATHLETIC ASSOCIATION	3,920.00	39%
	5/13/2004	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	2,500.00	25%
	5/13/2004	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	2,000.00	20%
	5/13/2004	Youth Athletic Grant Distribution	LOVELAND HOOPS	1,546.00	16%
		TOTAL		9,966.00	
	5/12/2005	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	3,000.00	35%
	5/12/2005	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	2,600.00	30%
	5/12/2005	Youth Athletic Grant Distribution	LOVELAND YOUTH ATHLETIC ASSOCIATION	1,430.00	16%
	5/12/2005	Youth Athletic Grant Distribution	LOVELAND RAGE	1,000.00	12%
	5/12/2005	Youth Athletic Grant Distribution	LOVELAND HOOPS	650.00	7%
	5/12/2005	Youth Athletic Grant Distribution		?	#VALUE!
		TOTAL		8,680.00	
	6/8/2006	Youth Athletic Grant Distribution	LOVELAND YOUTH ATHLETIC ASSOCIATION	3,880.00	39%
	6/8/2006	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	2,880.00	29%
	6/8/2006	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	1,500.00	15%
	6/8/2006	Youth Athletic Grant Distribution	THOMPSON TENNIS	740.00	7%
	6/8/2006	Youth Athletic Grant Distribution	LOVELAND HOOPS	500.00	5%
	6/8/2006	Youth Athletic Grant Distribution	LOVELAND RAGE	500.00	5%
		TOTAL		10,000.00	
	7/12/2007	Youth Athletic Grant Distribution	LOVELAND YOUTH ATHLETIC ASSOCIATION	3,475.00	35%
	7/12/2007	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	3,325.00	33%
	7/12/2007	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	2,400.00	24%
	7/12/2007	Youth Athletic Grant Distribution	LOVELAND HOOPS	800.00	8%
		TOTAL		10,000.00	
	5/8/2008	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	2,500.00	25%
	5/8/2008	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	2,000.00	20%
	5/8/2008	Youth Athletic Grant Distribution	LOVELAND YOUTH ATHLETIC ASSOCIATION	2,000.00	20%
	5/8/2008	Youth Athletic Grant Distribution	THOMPSON SOCCER ASSOC	2,000.00	20%
	5/8/2008	Youth Athletic Grant Distribution	BIG THOMPSON TENNIS ACADEMY	500.00	5%
	5/8/2008	Youth Athletic Grant Distribution	LOVELAND HOOPS	500.00	5%
	5/8/2008	Youth Athletic Grant Distribution	LOVELAND RAGE	500.00	5%
		TOTAL		10,000.00	
	5/14/2009	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	2,000.00	20%
	5/14/2009	Youth Athletic Grant Distribution	LOVELAND YOUTH ATHLETIC ASSOCIATION	2,000.00	20%
	5/14/2009	Youth Athletic Grant Distribution	THOMPSON SOCCER ASSOC	2,000.00	20%
	5/14/2009	Youth Athletic Grant Distribution	BIG THOMPSON TENNIS ACADEMY	1,000.00	10%
	5/14/2009	Youth Athletic Grant Distribution	LOVELAND HOOPS	1,000.00	10%
	5/14/2009	Youth Athletic Grant Distribution	LOVELAND RAGE	1,000.00	10%
	5/14/2009	Youth Athletic Grant Distribution	LOVELAND GIRLS GOLF CLUB	500.00	5%
	5/14/2009	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	500.00	5%
		TOTAL		10,000.00	

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Youth Athletic Grant Payout Summary by Year

G/L#	EFFECTIVE DATE	DESCRIPTION	VENDOR	DEBIT	PERCENTAGE OF TOTAL PAID OUT
100-51-501-0000-43899		Other Services			
	06/17/2010	Ck 0632915 Inv 06152010	PO F09764 LOVELAND BASEBALL ASSOCIATION	2,250.00	23%
	06/17/2010	Ck 0632920 Inv 06152010	PO F09767 LOVELAND YOUTH ATHLETIC ASSOCIATION	2,250.00	23%
	06/17/2010	Ck 0632989 Inv 06152010	PO F09760 UNITED SOCCER CLUB	2,250.00	23%
	06/17/2010	Ck 0632917 Inv 06152010	PO F09765 LOVELAND RAGE FAST-PITCH SOFTBALL	1,500.00	15%
	06/17/2010	Ck 0632919 Inv 06152010	PO F09768 LOVELAND SWIM CLUB INC	1,000.00	10%
	06/17/2010	Ck 0632779 Inv 06152010	PO F09766 BIG THOMPSON TENNIS ACADEMY	750.00	8%
		TOTAL		10,000.00	
	07/28/2011	Ck 0645809 Inv 07252011	PO F12224 LOVELAND BASEBALL ASSOCIATION	2,250.00	23%
	07/28/2011	Ck 0645889 Inv 07252011	PO F12227 UNITED SOCCER CLUB	2,250.00	23%
	07/28/2011	Ck 0645814 Inv 07252011	PO F12226 LOVELAND RAGE FAST-PITCH SOFTBALL	1,750.00	18%
	07/28/2011	Ck 0645816 Inv 07252011	PO F12223 LOVELAND SWIM CLUB INC	1,750.00	18%
	07/28/2011	Ck 0645702 Inv 07252011	PO F12225 BIG THOMPSON TENNIS ACADEMY	1,000.00	10%
	07/28/2011	Ck 0645810 Inv 07262011	PO F12238 LOVELAND LIGHTNING LACROSSE	750.00	8%
	07/28/2011	Ck 0002886 Inv 07252011	PO F12228 BOYS & GIRLS CLUBS OF LARIMER CO	250.00	3%
		TOTAL		10,000.00	
	06/25/2012	2012 Youth Athletic Grant Award	LOVELAND BASEBALL ASSOCIATION	3,000.00	30%
	07/05/2012	2012 Youth Athletic Grant Award	LOVELAND YOUTH ATHLETIC ASSOCIATION	3,000.00	30%
	06/25/2012	2012 Youth Athletic Grant Award	UNITED SOCCER CLUB	2,500.00	25%
	06/25/2012	2012 Youth Athletic Grant Award	LOVELAND SWIM CLUB INC	1,000.00	10%
	06/25/2012	2012 Youth Athletic Grant Award	BIG THOMPSON TENNIS ACADEMY	500.00	5%
		TOTAL		10,000.00	
	08/13/2013	Youth Athletic Grant Distribution	UNITED SOCCER CLUB	2,145.00	21%
	08/13/2013	Youth Athletic Grant Distribution	LOVELAND BASEBALL ASSOCIATION	2,000.00	20%
	08/13/2013	Youth Athletic Grant Distribution	LOVELAND SWIM CLUB INC	2,000.00	20%
	08/13/2013	Youth Athletic Grant Distribution	LOVELAND YOUTH ATHLETIC ASSOCIATION	2,000.00	20%
	08/13/2013	Youth Athletic Grant Distribution	BIG THOMPSON TENNIS ACADEMY	1,000.00	10%
	08/13/2013	Youth Athletic Grant Distribution	BOYS & GIRLS CLUBS OF LARIMER CO	855.00	9%
		TOTAL		10,000.00	
	09/17/2014	2014 Youth Athletic Grant distribution A	UNITED SOCCER CLUB	2,500.00	25%
	09/17/2014	2014 Youth Athletic Grant distribution A	LOVELAND SWIM CLUB INC	2,100.00	21%
	09/17/2014	2014 Youth Athletic Grant distribution A	LOVELAND BASEBALL ASSOCIATION	2,000.00	20%
	09/17/2014	2014 Youth Athletic Grant distribution A	LOVELAND YOUTH ATHLETIC ASSOCIATION	2,000.00	20%
	09/17/2014	2014 Youth Athletic Grant recipient disp	ROCKETS BOOSTER CLUB	1,000.00	10%
	09/17/2014	2014 Youth Athletic Grant distribution A	ROCKY MOUNTAIN RUSH SOFTBALL	400.00	4%
		TOTAL		10,000.00	
	2015	Nothing Awarded			
		TOTAL		0.00	
	03/14/2016	Youth Athletic Grant Award	LOVELAND BASEBALL ASSOCIATION	2,250.00	23%
	03/14/2016	Youth Athletic Grant Award	LOVELAND SWIM CLUB INC	2,000.00	20%
	03/14/2016	Youth Athletic Grant Award	LOVELAND YOUTH ATHLETIC ASSOCIATION	2,000.00	20%
	03/14/2016	Youth Athletic Grant Award	UNITED SOCCER CLUB	2,000.00	20%
	03/14/2016	Youth Athletic Grant Award	ROCKETS BOOSTER CLUB	1,000.00	10%
	03/14/2016	Youth Athletic Grant Award	BOYS & GIRLS CLUBS OF LARIMER CO	750.00	8%
		TOTAL		10,000.00	
	04/14/2017	Loveland Youth Athletic Grant Award for	LOVELAND BASEBALL ASSOCIATION	2,250.00	23%
	04/14/2017	Loveland Youth Athletic Grant Award for	UNITED SOCCER CLUB	2,250.00	23%
	04/14/2017	Loveland Youth Athletic Grant Award for	LOVELAND SWIM CLUB INC	2,000.00	20%
	04/14/2017	Loveland Youth Athletic Grant Award for	LOVELAND YOUTH ATHLETIC ASSOCIATION	1,250.00	13%
	04/14/2017	Loveland Youth Athletic Grant Award for	BOYS & GIRLS CLUBS OF LARIMER CO	925.00	9%
	04/14/2017	Loveland Youth Athletic Grant Award for	ROCKY MOUNTAIN RUSH SOFTBALL	925.00	9%
	04/14/2017	Loveland Youth Athletic Grant Award for	ROCKETS BOOSTER CLUB	400.00	4%
		TOTAL		10,000.00	

CITY OF LOVELAND

Youth Athletic Grant Payout Summary by Organization

DATE	ORGANIZATION NAME	AMOUNT AWARDED
5/8/2008	BIG THOMPSON TENNIS ACADEMY	\$ 500.00
5/14/2009	BIG THOMPSON TENNIS ACADEMY	\$ 1,000.00
06/17/2010	BIG THOMPSON TENNIS ACADEMY	\$ 750.00
07/28/2011	BIG THOMPSON TENNIS ACADEMY	\$ 1,000.00
06/25/2012	BIG THOMPSON TENNIS ACADEMY	\$ 500.00
08/13/2013	BIG THOMPSON TENNIS ACADEMY	\$ 1,000.00
BIG THOMPSON TENNIS ACADEMY Total		\$ 4,750.00
100-51-501-	BOYS & GIRLS CLUBS OF LARIMER CO	\$ 250.00
08/13/2013	BOYS & GIRLS CLUBS OF LARIMER CO	\$ 855.00
03/14/2016	BOYS & GIRLS CLUBS OF LARIMER CO	\$ 750.00
04/14/2017	BOYS & GIRLS CLUBS OF LARIMER CO	\$ 925.00
BOYS & GIRLS CLUBS OF LARIMER CO Total		\$ 2,780.00
2/1/1993	CHALLENGER BASEBALL PROGRAM	\$ 500.00
CHALLENGER BASEBALL PROGRAM Total		\$ 500.00
3/1/1992	LOVELAND BASEBALL ASSOCIATION	\$ 7,265.00
2/1/1993	LOVELAND BASEBALL ASSOCIATION	\$ 4,290.00
4/1/1994	LOVELAND BASEBALL ASSOCIATION	\$ 4,449.00
5/8/1997	LOVELAND BASEBALL ASSOCIATION	\$ 5,500.00
3/8/2001	LOVELAND BASEBALL ASSOCIATION	\$ 2,600.00
8/14/2003	LOVELAND BASEBALL ASSOCIATION	?
5/13/2004	LOVELAND BASEBALL ASSOCIATION	\$ 2,000.00
5/12/2005	LOVELAND BASEBALL ASSOCIATION	\$ 3,000.00
6/8/2006	LOVELAND BASEBALL ASSOCIATION	\$ 2,880.00
7/12/2007	LOVELAND BASEBALL ASSOCIATION	\$ 3,325.00
5/8/2008	LOVELAND BASEBALL ASSOCIATION	\$ 2,500.00
5/14/2009	LOVELAND BASEBALL ASSOCIATION	\$ 2,000.00
06/17/2010	LOVELAND BASEBALL ASSOCIATION	\$ 2,250.00
07/28/2011	LOVELAND BASEBALL ASSOCIATION	\$ 2,250.00
06/25/2012	LOVELAND BASEBALL ASSOCIATION	\$ 3,000.00
08/13/2013	LOVELAND BASEBALL ASSOCIATION	\$ 2,000.00
09/17/2014	LOVELAND BASEBALL ASSOCIATION	\$ 2,000.00
03/14/2016	LOVELAND BASEBALL ASSOCIATION	\$ 2,250.00
04/14/2017	LOVELAND BASEBALL ASSOCIATION	\$ 2,250.00
LOVELAND BASEBALL ASSOCIATION Total		\$ 55,809.00
3/1/1992	LOVELAND COMPETITIVE SPORTS (BASEBALL)	\$ 980.00
LOVELAND COMPETITIVE SPORTS (BASEBALL) Tot		\$ 980.00
5/14/2009	LOVELAND GIRLS GOLF CLUB	\$ 500.00
LOVELAND GIRLS GOLF CLUB Total		\$ 500.00
5/8/1997	LOVELAND HOOPS	\$ 1,477.00
3/8/2001	LOVELAND HOOPS	\$ 1,365.00
3/14/2002	LOVELAND HOOPS	\$ 1,197.00
8/14/2003	LOVELAND HOOPS	?
5/13/2004	LOVELAND HOOPS	\$ 1,546.00
5/12/2005	LOVELAND HOOPS	\$ 650.00
6/8/2006	LOVELAND HOOPS	\$ 500.00
7/12/2007	LOVELAND HOOPS	\$ 800.00
5/8/2008	LOVELAND HOOPS	\$ 500.00

DATE	ORGANIZATION NAME	AMOUNT AWARDED
5/14/2009	LOVELAND HOOPS	\$ 1,000.00
	LOVELAND HOOPS Total	\$ 9,035.00
07/28/2011	LOVELAND LIGHTNING LACROSSE	\$ 750.00
	LOVELAND LIGHTNING LACROSSE Total	\$ 750.00
3/1/1992	LOVELAND MIDGET ATHLETIC ASSOCIATION	\$ 4,495.00
2/1/1993	LOVELAND MIDGET ATHLETIC ASSOCIATION	\$ 5,030.00
4/1/1994	LOVELAND MIDGET ATHLETIC ASSOCIATION	\$ 5,200.00
3/14/2002	LOVELAND MIDGET ATHLETIC ASSOCIATION	\$ 4,000.00
8/14/2003	LOVELAND MIDGET ATHLETIC ASSOCIATION	?
5/13/2004	LOVELAND MIDGET ATHLETIC ASSOCIATION	\$ 3,920.00
	LOVELAND MIDGET ATHLETIC ASSOCIATION Total	\$ 22,645.00
4/1/1994	LOVELAND OLYMPIC WRESTLING CLUB	\$ 1,700.00
	LOVELAND OLYMPIC WRESTLING CLUB Total	\$ 1,700.00
5/8/1997	LOVELAND RAGE FAST-PITCH SOFTBALL	\$ 1,700.00
3/8/2001	LOVELAND RAGE FAST-PITCH SOFTBALL	\$ 1,000.00
8/14/2003	LOVELAND RAGE FAST-PITCH SOFTBALL	?
5/12/2005	LOVELAND RAGE FAST-PITCH SOFTBALL	\$ 1,000.00
6/8/2006	LOVELAND RAGE FAST-PITCH SOFTBALL	\$ 500.00
5/8/2008	LOVELAND RAGE FAST-PITCH SOFTBALL	\$ 500.00
5/14/2009	LOVELAND RAGE FAST-PITCH SOFTBALL	\$ 1,000.00
06/17/2010	LOVELAND RAGE FAST-PITCH SOFTBALL	\$ 1,500.00
07/28/2011	LOVELAND RAGE FAST-PITCH SOFTBALL	\$ 1,750.00
	LOVELAND RAGE FAST-PITCH SOFTBALL Total	\$ 8,950.00
3/1/1992	LOVELAND SWIM CLUB INC	\$ 12,700.00
2/1/1993	LOVELAND SWIM CLUB INC	\$ 5,640.00
4/1/1994	LOVELAND SWIM CLUB INC	\$ 5,370.00
5/8/1997	LOVELAND SWIM CLUB INC	\$ 3,200.00
8/14/2003	LOVELAND SWIM CLUB INC	\$ 1,000.00
5/13/2004	LOVELAND SWIM CLUB INC	\$ 2,500.00
5/12/2005	LOVELAND SWIM CLUB INC	\$ 2,600.00
6/8/2006	LOVELAND SWIM CLUB INC	\$ 1,500.00
7/12/2007	LOVELAND SWIM CLUB INC	\$ 2,400.00
5/8/2008	LOVELAND SWIM CLUB INC	\$ 2,000.00
5/14/2009	LOVELAND SWIM CLUB INC	\$ 500.00
06/17/2010	LOVELAND SWIM CLUB INC	\$ 1,000.00
07/28/2011	LOVELAND SWIM CLUB INC	\$ 1,750.00
06/25/2012	LOVELAND SWIM CLUB INC	\$ 1,000.00
08/13/2013	LOVELAND SWIM CLUB INC	\$ 2,000.00
09/17/2014	LOVELAND SWIM CLUB INC	\$ 2,100.00
03/14/2016	LOVELAND SWIM CLUB INC	\$ 2,000.00
04/14/2017	LOVELAND SWIM CLUB INC	\$ 2,000.00
	LOVELAND SWIM CLUB INC Total	\$ 51,260.00
3/8/2001	LOVELAND TENNIS ASSOCIATION	\$ 3,485.00
3/14/2002	LOVELAND TENNIS ASSOCIATION	\$ 1,230.00
	LOVELAND TENNIS ASSOCIATION Total	\$ 4,715.00
4/1/1994	LOVELAND TRACK TEAM	\$ 915.00
5/8/1997	LOVELAND TRACK TEAM	\$ 700.00
	LOVELAND TRACK TEAM Total	\$ 1,615.00
5/12/2005	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 1,430.00
6/8/2006	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 3,880.00

DATE	ORGANIZATION NAME	AMOUNT AWARDED
7/12/2007	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 3,475.00
5/8/2008	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 2,000.00
5/14/2009	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 2,000.00
06/17/2010	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 2,250.00
07/05/2012	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 3,000.00
08/13/2013	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 2,000.00
09/17/2014	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 2,000.00
03/14/2016	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 2,000.00
04/14/2017	LOVELAND YOUTH ATHLETIC ASSOCIATION	\$ 1,250.00
LOVELAND YOUTH ATHLETIC ASSOCIATION Total		\$ 25,285.00
3/8/2001	LOVELAND YOUTH ROADRUNNERS	\$ 1,000.00
3/14/2002	LOVELAND YOUTH ROADRUNNERS	\$ 600.00
LOVELAND YOUTH ROADRUNNERS Total		\$ 1,600.00
09/17/2014	ROCKETS BOOSTER CLUB	\$ 1,000.00
03/14/2016	ROCKETS BOOSTER CLUB	\$ 1,000.00
04/14/2017	ROCKETS BOOSTER CLUB	\$ 400.00
ROCKETS BOOSTER CLUB Total		\$ 2,400.00
09/17/2014	ROCKY MOUNTAIN RUSH SOFTBALL	\$ 400.00
04/14/2017	ROCKY MOUNTAIN RUSH SOFTBALL	\$ 925.00
ROCKY MOUNTAIN RUSH SOFTBALL Total		\$ 1,325.00
3/1/1992	THOMPSON SOCCER ASSOC	\$ 2,540.00
2/1/1993	THOMPSON SOCCER ASSOC	\$ 3,072.00
4/1/1994	THOMPSON SOCCER ASSOC	\$ 2,366.00
5/8/1997	THOMPSON SOCCER ASSOC	\$ 2,175.00
3/8/2001	THOMPSON SOCCER ASSOC	\$ 500.00
3/14/2002	THOMPSON SOCCER ASSOC	\$ 2,973.00
5/8/2008	THOMPSON SOCCER ASSOC	\$ 2,000.00
5/14/2009	THOMPSON SOCCER ASSOC	\$ 2,000.00
*THOMPSON SOCCER ASSOC Total		\$ 17,626.00
6/8/2006	THOMPSON TENNIS	\$ 740.00
THOMPSON TENNIS Total		\$ 740.00
06/17/2010	UNITED SOCCER CLUB	\$ 2,250.00
07/28/2011	UNITED SOCCER CLUB	\$ 2,250.00
06/25/2012	UNITED SOCCER CLUB	\$ 2,500.00
08/13/2013	UNITED SOCCER CLUB	\$ 2,145.00
09/17/2014	UNITED SOCCER CLUB	\$ 2,500.00
03/14/2016	UNITED SOCCER CLUB	\$ 2,000.00
04/14/2017	UNITED SOCCER CLUB	\$ 2,250.00
**UNITED SOCCER CLUB Total		\$ 15,895.00
Grand Total		\$ 230,860.00

* Thompson Soccer Assoc is now United Soccer

** United Soccer Club was formerly named Thompson Soccer Assoc

Note: In 2003 the PARC minutes mention grant payments to Loveland Baseball Association, Loveland Hoops, Loveland Midget Athletic Assoc, and Loveland Rage Fast-Pitch Softball; however, it does not detail the amounts paid to those organizations.



City of Loveland

PARKS AND RECREATION DEPARTMENT

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 3

MEETING DATE: May 3, 2018

DESCRIPTION: City of Loveland Parks and Recreation Special Event
Guidelines/Policy - DRAFT

SUMMARY:

DRAFT ONLY – NOT FINAL



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The City of Loveland Parks and Recreation Department is committed to being a good steward of taxpayer money while still supporting organizations that benefit the community. The majority of sponsorships/donations approved by the Parks and Recreation Department are of an in-kind nature, involving the waiving of fees or contribution of goods/services.

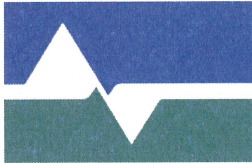
For profit and corporate entities should contact the City's Economic Development Department for information on economic development incentives and partnerships.

The City of Loveland Parks and Recreation considers the following when determining eligibility and awarding sponsorship.

Eligibility criteria

In considering whether to accept a proposal for consideration of co-sponsorship, the Parks and Recreation Department takes into consideration the following non-exclusive criteria:

- Each request will be required to meet a minimum of two areas of Public Purpose. The four areas of Public Purpose are defined as the following:
 - Advertising or marketing business, social, educational, natural resources and attractions of the City of Loveland
 - Promoting public health, safety, or general welfare
 - Benefiting a segment of the residents of Loveland
 - Promoting and consistent with City Council's and City Department's vision or mission promoting public welfare or public services.
- Whether the expenditure is normal and customary
- The relationship and importance of the event to the Department's mission
- Whether and the extent to which the event will create financial or administrative burdens on the City, or require additional personnel
- The extent and prominence of communications to the public regarding the event
- The aesthetic characteristics of communications to the public regarding the event
- The purpose of the special event, community project, or program is not organized around political or religious themes, but serves as a benefit to the City of Loveland community as a whole.



City of Loveland

PARKS AND RECREATION DEPARTMENT

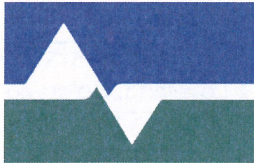
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- The recipient of sponsorship funds or in-kind services shall provide the City and/or Departments (as applicable) recognition as a sponsor in exchange for the funds or in-kind services in a method consistent with other sponsors.
- The sponsorship recipient will not discriminate on the grounds of race, religious creed, color, national origin, ancestry, age, physical disability, mental disability, medical condition including the medical condition of Acquired Immune Deficiency Syndrome (AIDS) or any condition related thereto, marital status, sex, or sexual orientation. Further, the organization must agree to conform to the requirements of the Americans with Disabilities Act.
- Whether the person(s) or organization(s) affiliated with the event manufactures products, takes positions, or otherwise engages in activity that is inconsistent with local, State, or Federal law, or City policies, City mission, or Council's focus areas

Please note that the Parks and Recreation Department will **NOT** consider requests from the following:

- Groups not located within the City and/or not providing a benefit to the City of Loveland citizens
- Individuals
- Religious or political groups
- Groups that discriminate on the basis of race, color, gender, religion, disability, sexual orientation, marital status or national origin



City of Loveland

PARKS AND RECREATION DEPARTMENT

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LOVELAND PARKS AND RECREATION COMMISSION

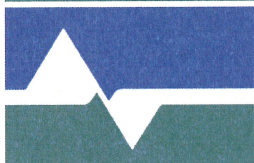
AGENDA ITEM: 4

MEETING DATE: May 3, 2018

DESCRIPTION: City of Loveland Parks and Recreation Special Event
Sponsorship Request From - DRAFT

SUMMARY:

DRAFT ONLY – NOT FINAL



City of Loveland

PARKS AND RECREATION DEPARTMENT

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City of Loveland Parks and Recreation Donation Request



Civic Center
500 East Third St. Suite 200
Loveland, CO 80537
(970) 962-2449

Contact Information

Name:		Title:	
Address:			
City, State, Zip:		Phone:	
Email:		Fax:	

Organization Information

Name:			
Tax-Exempt Status: Is your organization a non-profit or public tax-exempt organization as defined under Section 501(c)(3) of the Internal Revenue Code?	Select One:	Yes	No
<i>If No, you will only qualify for a credit for City-related costs for your request (i.e. permit fees, staff time, rental rates for facilities or equipment, etc.). Costs for City services vary and if approved, credit may or may not cover full cost of requested City services.</i>	If Yes, Tax ID #:		

Donation Request

City Services Credit Amount Requested:	\$	Date Needed:		
Direct Payment Amount Requested:	\$	Event Date:		Event Time:
Event Location: <i>Address, City, State, Zip</i>				
Description of Event / Purpose:				
Community Benefit:				
Applicant Signature:				Date:

Return completed form via:

Mail: Parks and Recreation Admin
Civic Center
500 East Third St. Suite 200
Loveland, CO 80537

Email: leann.williams@cityofloveland.org
Fax: (970) 962-2449

CITY USE ONLY

Donation Request #: <i>Reference # on all related DPVs</i>	DR -	P&R Commission Meeting Date:	
Eligibility Met:	YES / NO	Approved Amount:	
P&R Director Signature:		Date:	



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 6

MEETING DATE: May 3, 2018

DESCRIPTION: 1st Qtr Financial Review

SUMMARY:

- General Fund expenses are tracking in line or slightly under YTD budget for all divisions
- General Fund revenues for non-seasonal divisions are tracking closely with YTD budgets. Seasonal revenues will spike in the coming summer months.
- Most equipment replacement purchasing has not yet begun.
- Most capital improvement projects have not yet begun or are in the planning stages.
- Special fund revenues in for Perpetual Care and Parks Improvement are tracking in line with budget. CEF revenues are underperforming budget estimates.

PARKS DIVISION - GENERAL FUND 2018

GENERAL FUND	ACTUAL REVENUES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Cemetery	\$ 38,200	\$ -	\$ -	\$ -	\$ 171,825	22%
	Parks - Field Use/Prep	\$ 6,889	\$ -	\$ -	\$ -	\$ 39,000	18%
	Parks - Court Rentals	\$ 1,396	\$ -	\$ -	\$ -	\$ 12,500	11%
	Site Impact / Setup	\$ 425	\$ -	\$ -	\$ -	\$ 2,000	21%
	TOTAL Revenue	\$ 46,910	\$ -	\$ -	\$ -	\$ 225,325	21%
	ACTUAL EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Salaries (FTE & PT), OT	\$ 539,504	\$ -	\$ -	\$ -	\$ 2,136,700	25%
GENERAL FUND	Worker's Compensation, FICA, misc.	\$ 61,722	\$ -	\$ -	\$ -	\$ 246,881	25%
	Insurance Benefits	\$ 136,944	\$ -	\$ -	\$ -	\$ 547,756	25%
	General Pension & Retirement	\$ 23,631	\$ -	\$ -	\$ -	\$ 94,456	25%
	TOTAL Personal Services	\$ 761,801	\$ -	\$ -	\$ -	\$ 3,025,793	25%
	Supplies	\$ 95,199	\$ -	\$ -	\$ -	\$ 384,970	25%
	Purchased Services	\$ 271,252	\$ -	\$ -	\$ -	\$ 1,142,845	24%
	Administrative Overhead	\$ 97,500	\$ -	\$ -	\$ -	\$ 389,967	25%
	TOTAL Supplies & Purch Serv.	\$ 463,951	\$ -	\$ -	\$ -	\$ 1,917,782	24%
	TOTAL PARKS BASE BUDGET	\$ 1,225,752	\$ -	\$ -	\$ -	\$ 4,943,575	25%
	ON-GOING EQUIPMENT REPLACEMENT EXPENSES						
GENERAL FUND	Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Parks Equipment Replacement	\$ 69,665	\$ -	\$ -	\$ -	\$ 863,895	8%
	Irrigation Systems Replacement	\$ -	\$ -	\$ -	\$ -	\$ 314,020	0%
	Playground Equipment Replacement	\$ 9,396	\$ -	\$ -	\$ -	\$ 277,039	3%
	Asphalt Repair	\$ -	\$ -	\$ -	\$ -	\$ 205,977	0%
	Hard Court Surfacing	\$ -	\$ -	\$ -	\$ -	\$ 68,482	0%
	TOTAL PARKS EQUIP REPLACEMENT	\$ 79,061	\$ -	\$ -	\$ -	\$ 1,729,413	5%
	CAPITAL PROJECTS						
	Project	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of budget
	Cemetery Shop Reno	\$ 77,249	\$ -	\$ -	\$ -	\$ 549,423	14%
CR	Lakes at Centerra Reimb.	\$ -	\$ -	\$ -	\$ -	\$ 800,000	0%
	LSP Phase II	\$ 45,481	\$ -	\$ -	\$ -	\$ 390,000	12%
	Garfield Park Reno design	\$ -	\$ -	\$ -	\$ -	\$ 102,500	0%
	Park Restroom Projects	\$ -	\$ -	\$ -	\$ -	\$ 657,416	0%
	Viestenz Smith Phase I	\$ 206,462	\$ -	\$ -	\$ -	\$ 425,265	49%
	VSMP Phase II	\$ 22,977	\$ -	\$ -	\$ -	\$ 938,548	2%

2018 COST RECOVERY				
Account Description	Revenues	Expenses	YTD CR	CR Goal
Cemetery	\$ 38,200	\$ 54,153	71%	70%

RECREATION DIVISION - GENERAL FUND 2018

GENERAL FUND	ACTUAL REVENUES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Winona Pool	\$ -	\$ -	\$ -	\$ -	\$ 133,210	0%
	Recreation Programs	\$ 90,439	\$ -	\$ -	\$ -	\$ 394,800	23%
	Special Recreation	\$ 71,897	\$ -	\$ -	\$ -	\$ 237,950	30%
	Chilson	\$ 583,949	\$ -	\$ -	\$ -	\$ 2,070,473	28%
	Adult Athletics	\$ 60,230	\$ -	\$ -	\$ -	\$ 275,739	22%
	Youth Athletics	\$ 82,209	\$ -	\$ -	\$ -	\$ 360,010	23%
	Batting Cages	\$ 1,155	\$ -	\$ -	\$ -	\$ 28,600	4%
	TOTAL Revenue	\$ 889,879	\$ -	\$ -	\$ -	\$ 3,500,782	25%
GENERAL FUND	ACTUAL EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Salaries (FTE & PT), OT	\$ 584,896	\$ -	\$ -	\$ -	\$ 2,751,198	21%
	Worker's Compensation, FICA, etc.	\$ 72,833	\$ -	\$ -	\$ -	\$ 300,680	24%
	Insurance Benefits	\$ 111,232	\$ -	\$ -	\$ -	\$ 587,425	19%
	General Pension & Retirement	\$ 24,229	\$ -	\$ -	\$ -	\$ 116,726	21%
	TOTAL Personal Services	\$ 793,190	\$ -	\$ -	\$ -	\$ 3,756,029	21%
	Supplies	\$ 48,508	\$ -	\$ -	\$ -	\$ 215,960	22%
	Purchased Services	\$ 78,699	\$ -	\$ -	\$ -	\$ 406,099	19%
	Administrative Overhead	\$ 258,450	\$ -	\$ -	\$ -	\$ 1,033,855	25%
GENERAL FUND	TOTAL Supplies & Purch Serv.	\$ 385,657	\$ -	\$ -	\$ -	\$ 1,655,914	23%
	TOTAL REC BASE BUDGET	\$ 1,178,847	\$ -	\$ -	\$ -	\$ 5,411,943	22%
	ON-GOING EQUIPMENT REPLACEMENT						
	Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Chilson Equipment Replacement	\$ 62,053	\$ -	\$ -	\$ -	\$ 281,962	22%
	Recreation Equipment Replacement	\$ 10,185	\$ -	\$ -	\$ -	\$ 36,344	28%

2018 COST RECOVERY (Based on ACTUALS)					
COST RECOVERY	Account Description	Revenue	Expenses	YTD CR	CR Goal
	Winona Pool & Beach	\$ -	\$ 22,736	0%	80%
	Recreation Programs	\$ 90,439	\$ 131,337	69%	50%
	Special Recreation	\$ 71,897	\$ 90,209	80%	45%
	Chilson	\$ 583,949	\$ 829,764	70%	65%
	Adult Athletics	\$ 60,231	\$ 60,491	100%	100%
	Youth Athletics	\$ 94,048	\$ 68,989	136%	75%
	Batting Cages	\$ 1,156	\$ 5,160	22%	100%
	TOTAL REC DIVISION	\$ 901,719	\$ 1,208,686	75%	65%

seasonal

seasonal

PARKS DIVISION - SPECIAL FUNDS 2018

PERPETUAL CARE - 140	BEGINNING FUND BALANCE					\$ 2,930,470	
	REVENUES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Perpetual Care Fees	\$ 10,400	\$ -	\$ -	\$ -	\$ 35,000	30%
	Columbarium Fees	\$ 13,500	\$ -	\$ -	\$ -	\$ 27,583	49%
	Interest	\$ 7,200	\$ -	\$ -	\$ -	\$ 73,060	10%
	TOTAL Revenue	\$ 31,100	\$ -	\$ -	\$ -	\$ 135,643	23%
	EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	0%
ENDING FUND BALANCE					\$ 2,961,570		

PARKS CEF - 260

BEGINNING FUND BALANCE					\$ 6,246,791		
REVENUES							
Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual	
CEFs	\$ 263,195	\$ -	\$ -	\$ -	\$ 1,995,560	13%	
Interest	\$ 14,908	\$ -	\$ -	\$ -	\$ 107,731	14%	
City loan repayment	\$ 6,193	\$ -	\$ -	\$ -	\$ 28,968	21%	
TOTAL Revenue	\$ 284,296	\$ -	\$ -	\$ -	\$ 2,132,259	13%	
EXPENDITURES							
Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual	
Personal Services	\$ 16,659	\$ -	\$ -	\$ -	\$ 61,161	27%	
Lakes at Centerra reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 800,000	0%	
LSP Phase II	\$ 45,481	\$ -	\$ -	\$ -	\$ 3,399,257	1%	
TOTAL Expenditures	\$ 62,140	\$ -	\$ -	\$ -	\$ 4,260,418	1%	
ENDING FUND BALANCE				\$ 5,537,584			

PARKS IMPROVEMENT - 200

BEGINNING FUND BALANCE					\$ 1,635,037		
REVENUES							
Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual	
Park Fees	\$ 18,570	\$ -	\$ -	\$ -	\$ 53,902	34%	
County Fees	\$ -	\$ -	\$ -	\$ -	\$ 360	0%	
Interest	\$ 4,037	\$ -	\$ -	\$ -	\$ 24,203	17%	
TOTAL Revenue	\$ 22,607	\$ -	\$ -	\$ -	\$ 78,465	29%	
EXPENDITURES							
Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual	
Structures/Facilities	\$ -	\$ -	\$ -	\$ -	\$ 657,416	0%	
Junior Achievement Park Reno	\$ -	\$ -	\$ -	\$ -	\$ 102,500	0%	
TOTAL Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 759,916	0%	
ENDING FUND BALANCE					\$ 1,657,644		

REC DIVISION - SPECIAL FUNDS 2018

REC CEF - 261	BEGINNING FUND BALANCE				\$ 8,362,778		
	BUDGETED REVENUES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	CEFs	\$ 118,464	\$ -	\$ -	\$ -	\$ 888,960	13%
	City loan repayment	\$ 6,192	\$ -	\$ -	\$ -	\$ 28,968	21%
	Interest	\$ 22,615	\$ -	\$ -	\$ -	\$ 136,589	17%
	TOTAL Revenue	\$ 147,271	\$ -	\$ -	\$ -	\$ 1,054,517	14%
	BUDGETED EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
		\$ -	\$ -	\$ -		\$ -	
TOTAL Expenditures		\$ -	\$ -	\$ -			
ENDING FUND BALANCE				\$ 8,510,049			



PARKS AND RECREATION DEPARTMENT

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 7

MEETING DATE: May 3, 2018

DESCRIPTION: 2019 Core Budgets and Fees Review

SUMMARY:

- 2.75% merit increase proposed for benefitted positions
- No merit increase proposed for non-benefitted positions, however, due to minimum wage increase from \$10.20 (2018) to \$11.10 (2019) we will be requesting supplemental funding in order to meet this requirement.
- Expense budgets will remain flat. (With the exception of some personnel line items, there is never an inflationary increase applied to expense budgets).
- Revenues expected to remain relatively flat. We are looking to increase some cemetery fees in order to better align ourselves with others in the industry.
- Cost allocations and workers compensation premiums for all general fund divisions have been removed and will no longer be applied to those budgets. This will help our cost recovery. Some special funds, including Open Lands Tax and Golf, will continue to have cost allocations added to their budgets.

PARKS DIVISION - GENERAL FUND

GENERAL FUND	BUDGETED REVENUES			
	Account Description	2018	2019	Increase/ Decrease
	Cemetery	\$ 171,825	\$ 186,000	\$ 14,175
	Parks - Field Use/Prep	\$ 39,000	\$ 40,500	\$ 1,500
	Parks - Court Rentals	\$ 12,500	\$ 14,000	\$ 1,500
	TOTAL Revenue	\$ 223,325	\$ 240,500	\$ 17,175
	BUDGETED EXPENDITURES			
	Account Description	2018	2019	Increase/ Decrease
	Personal Services	\$ 3,170,402	\$ 3,219,477	\$ 49,075
	Supplies	\$ 384,970	\$ 402,670	\$ 17,700
	Purchased Services	\$ 1,532,812	\$ 826,236	\$ (706,576)
	TOTAL PARKS BASE BUDGET	\$ 5,088,184	\$ 4,448,383	\$ (639,801)
P & R SUPPLEMENTAL REQUESTS				
Item	One-time or on-going	\$	Type	
Loveland Sports Park Phase II O&M	on-going	TBD	QOL	
VSMP Operations and Maintenance	on-going	\$ 50,000	QOL	
Minimum wage increases for non-bene	on-going	\$ 107,471	QOL	
Vehicle to tow Rec Trailer	one-time	\$ 32,250	QOL	
ON-GOING EQUIPMENT REPLACEMENT				
Category	2018	2019		
Parks Equipment Replacement	\$ 230,927	\$ 323,621		
Irrigation Systems Replacement	\$ 250,000	\$ 275,000		
Playground Equipment Replacement	\$ 213,625	\$ 219,824		
Asphalt Repair	\$ 136,813	\$ 116,876		
Infrastructure	\$ 583,368	\$ 535,602		
Hardscape	\$ 47,445	\$ 25,000		
Hard Court Surfacing	\$ 47,813	\$ 52,779		
TOTAL PARKS EQUIP REPLACEMENT	\$ 1,509,991	\$ 1,548,702		

RECREATION DIVISION - GENERAL FUND

GENERAL FUND	BUDGETED REVENUES			
	Account Description	2018	2018	Increase/ Decrease
	Winona Pool	\$ 133,209	\$ 133,209	\$ -
	Recreation Programs	\$ 394,800	\$ 394,800	\$ -
	Special Recreation	\$ 237,950	\$ 237,950	\$ -
	Chilson	\$ 2,009,584	\$ 2,009,584	\$ -
	Adult Athletics	\$ 275,739	\$ 275,739	\$ -
	Youth Athletics	\$ 360,010	\$ 360,010	\$ -
	Batting Cages/Concessions	\$ 50,600	\$ 50,600	\$ -
	TOTAL Revenue	\$ 3,461,892	\$ 3,461,892	\$ -
	BUDGETED EXPENDITURES			
	Account Description	2018	2018	Increase/ Decrease
	Personal Services	\$ 3,756,029	\$ 3,379,684	\$ (376,345)
	Supplies	\$ 215,960	\$ 207,110	\$ (8,850)
	Purchased Services	\$ 1,439,954	\$ 291,422	\$ (1,148,532)
	TOTAL REC BASE BUDGET	\$ 5,411,943	\$ 3,878,216	\$ (1,533,727)
	ON-GOING EQUIPMENT REPLACEMENT			
	Category	2018	Budget	
	Chilson Equipment Replacement	\$ 163,803	\$ 371,517	
	Recreation Equipment Replacement	\$ 29,595	\$ 185,048	

P&R Dept 2019 Proposed Fee Changes

HATFIELD CHILSON RECREATION CENTER		2018	2019
Special Promotion rates for memberships			\$1-\$750
Non-passholder add-on fee for specialty classes			\$1-\$100
RECREATION PROGRAMS			
Special Promotion rates			\$0-\$750
PARKS			
<u>Field Use & Prep:</u>			
Practice/Ball Field, per field, per hour	\$ 15	\$ 17	
Game Field Prep & Use, per field	\$25-\$175	\$30-\$180	
Field Rental, per day	\$100-\$175	\$120-\$200	
Championship Field, per hour	\$ 45	\$ 50	
Championship Field, per day	\$ 450	\$ 500	
Lights, per hour	\$ 15	\$ 17	
Portable Fence Fee	\$ 40	\$ 45	
Scoreboard - Equipment Rental	\$ 30	\$ 35	
Field Supervisor, per hour	\$14-\$20	\$15-\$20	
Tennis Court Rentals, per hour, per court	\$4-\$12	\$5-\$12	
Court Rentals (basketball & volleyball), per hour	\$10-\$15	\$12-\$17	
CEMETERY		2018	2019
<u>Opening/Closing:</u>			
Regular	\$1,050	\$1,150	
<u>Cremains:</u>			
with Vault	\$600	\$625	
without Vault	\$475	\$500	
<u>Lot Sales:</u>			
Adult	\$1,050	\$1,150	
Cremains	\$300-\$350	\$350-\$400	
Flat Markers, based on size of marker	\$150-\$175	\$175-\$200	
Records processing fee	\$1	\$2	
PARK IMPROVEMENT			
Cancellation/Transfer Fee	\$20	\$25	



LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 8

MEETING DATE: May 3, 2018

DESCRIPTION: Operations & Projects

SUMMARY:

Admin

Financial

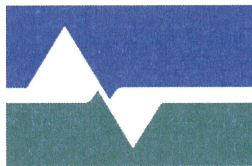
Below is a summary from our Department Variance Reports through the end of the prior month (3/31/2018).

GENERAL FUND

- Personal Services expenses ended the month 1% over budget.
- Expenses for Supplies ended the month 9% under budget.
- Purchased Services ended the month 1% under budget.
- Parks revenue ended the month 5% under budget.
- Recreation revenue is tracking in-line with budget.

GOLF FUND

- Personal Services ended the month 7% under budget.
- Supplies came in 20% under budget.
- Purchased Services came in 4% under budget.
- Golf Revenue ended the month in-line with budget.
- Year-to-date cost recovery is at 122%.



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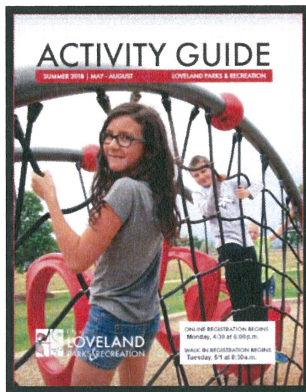
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Administrative Processes

- 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 compliant with national standards of excellence.

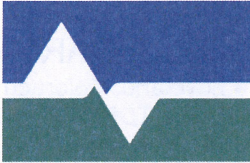


- The spring issue of the Activity Guide (formerly known as the Leisure Times) came out at the end of April. The guide has a new, fresh layout and is also available in an online interactive format (<http://www.cityofloveland.org/departments/parks-recreation/publications/leisure-times-activity-guide>).

As part of the Department's new marketing and outreach efforts, we have solicited bids for website redesign. RFPs have been received and reviewed and we have a very clear frontrunner for website services. 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.

- As part of the department's improved focus on marketing, with the end goal of informing the public about P&R services and amenities, we have begun tracking analytics related to our marketing and public outreach efforts. Below are results from Facebook marketing over the past several months for both the Parks and Recreation Facebook page and the Chilson Facebook page.

Parks & Recreation Facebook Page	Total Likes	New Likes	Page Engagement	Weekly Total Reach
Nov 2017	3556	40	86	1632
Dec 2017	3575	30	207	3032
Jan 2018	3614	58	679	5816
Feb 2018	3640	49	336	3117
March 2018	3676	56	258	2566



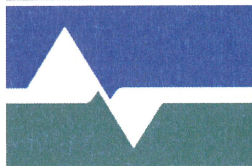
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Chilson Center Facebook Page	Total Likes	New Likes	Page Engagement	Weekly Total Reach
Nov 2017	3418	78	124	2976
Dec 2017	3457	61	291	4684
Jan 2018	3486	47	368	5420
Feb 2018	3517	51	522	7456
March 2018	3547	55	413	5742



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Below is information on our highest performing post in March.

City of Loveland - Parks & Recreation
Published by Maria Thomas · March 19

We're thrilled to be awarded a total of \$460,000 in grant funding from Great Outdoors Colorado - GOCO and Colorado Parks and Wildlife. Funding will help us develop trails at Praine Ridge Natural Area, including a 1.5-mile hiking trail, a 1-mile ADA-accessible trail and more! Details here > <http://ow.ly/ykPi30j25KP>
#Loveland #LovelandParksRec #HikeLoveland #GOCO #CPW

\$460k
IN GRANT FUNDING AWARDED TO
City of LOVELAND PARKS & RECREATION

Get More Likes, Comments and Shares
When you boost this post, you'll show it to more people.

3,789 people reached

Performance for Your Post

3,789 People Reached

160 Reactions, Comments & Shares

123 Like	37 On Post	86 On Shares
12 Love	5 On Post	7 On Shares
1 Wow	0 On Post	1 On Shares
5 Comments	0 On Post	5 On Shares
19 Shares	18 On Post	1 On Shares

265 Post Clicks

21 Photo Views	31 Link Clicks	213 Other Clicks
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NEGATIVE FEEDBACK

4 Hide Post	1 Hide All Posts
0 Report as Spam	0 Unlike Page

Reported stats may be delayed from what appears on posts

The chart below shows results of additional digital marketing and outreach efforts.

Additional Digital Marketing Efforts			
Email Marketing - April	Division-wide: 27% open rate, 14% click through	OL & Trails eblast: 44.9% open rate, 19.6% click through	Industry Benchmarks: 22.93% & 9.55% respectively
Photo Contest	52 entries to date		
Ask Maria Blog	2,320 total page views	Top Post: Nest Cams 525 page views in < 2 days	

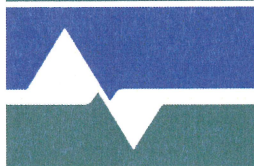
Note: Additional deep-dive metrics are available upon request, such as: Top 10 performing posts, reach by region and website traffic/popular page views.



Foundation Business

- YTD in 2018, the Parks and Recreation Foundation scholarship program has **granted 69 scholarships for a total of \$3,394** in funds awarded!
- The Foundation has received a \$2,000 Ottercares grant, which will be used to provide additional youth recreational scholarships.
- The Foundation has agreed to sponsor the P&R Mobile Recreation Trailer in 2018 for \$2,000. We feel this new program fits very well with one of the Foundation's main goals of providing recreational access to low income and disadvantaged youth in Loveland.
- The annual Pints for People fundraising event is scheduled for May 2nd at Aleworks. The Foundation will be selling raffle tickets at this event for the drawing, which will take place at the Tee Off For Kids golf tournament in June. Anyone interested in purchasing raffle tickets can contact Molly Elder at molly.elder@cityofloveland.org.
- The 2018 Tee Off For Kids Golf Tournament will take place Friday, June 8th at Mariana Butte golf course. This is the Foundation's largest fundraiser. Interested golfers can register online at www.cityofloveland.org/teeoffforkids
- The Foundation will be participating in the Farmer's Market beer garden on June 24th and July 29th. The Foundation board will assist in checking ID's and selling tickets for beer. We hope to net several thousand dollars from these events to help fund the Youth Recreational Scholarship program.
- As an additional fundraiser, the Foundation will again be selling concessions at Art in the Park on August 11th and 12th.





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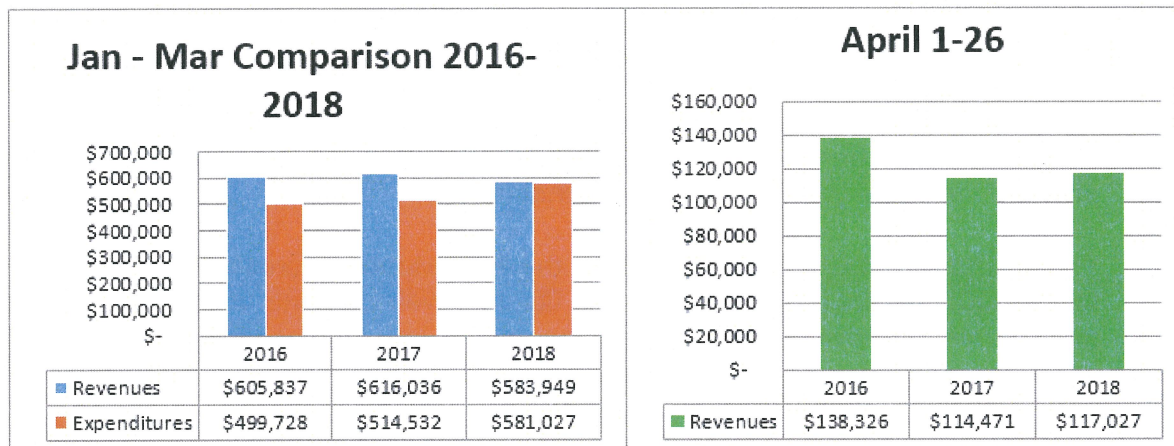
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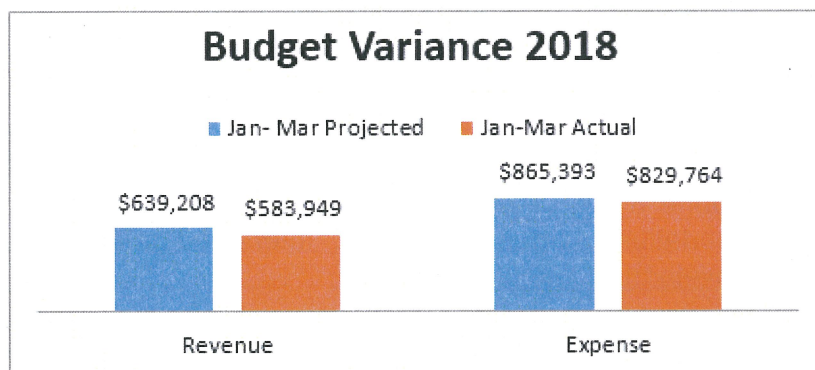
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Recreation

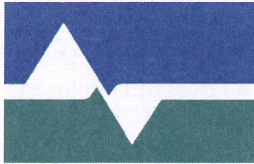
Facilities: Chilson/Winona/Swim Beach



April Revenue Comparison



- January- March expenses (without allocated expenses) are up 12.9% from 2017 and 16.3% from 2016. This increase is due to the three paychecks in January. Revenues are down 5.2 % from 2017, down 3.6% from 2016. April 1-26 revenue is up 2.2 % from 2017. Our installment billed passes are at 323 total. Daily admission revenue is tracking higher than 2017 but lower than 2016; pass revenue is tracking lower. All other revenues have remained relatively flat the past three years.
- Chilson was the host site for the Loveland High Schools after prom event. More than 1,100 juniors and seniors attended.



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- Whitney Wilmes was selected (promoted) as the new Facility Coordinator at the Chilson Recreation Center. Her previous position of Building Supervisor is currently in recruitment.
- ADA compliant digital signboard enclosures were installed on April 30.

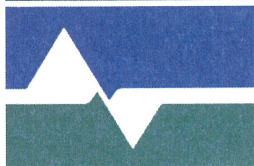
Recreation Programs

- The Small Fries preschool program held its' first annual art show.
- Farmer's Market vendor space is full for the 2018 season.
- Staff is working with personal trainers to develop new marketing strategies to promote personal training. TRX group training continues to grow with 72 enrollments for April and new TRX for seniors.
- The annual Pancake Breakfast was a success with \$3,515 in revenue and 385 guests.
- The live music days at the Chilson are continuing to grow with over 100 seniors in attendance.
- SilverSneakers recorded 10,663 visits in April, an increase of 100 from March.
- Staff conducted Special Event Leader interviews to staff the Farmer's Market, Movies in the Park and the Mobile Recreation Trailer for the summer.

Aquatics



- The inaugural Dive in Movie at the Chilson was a huge success. Staff received great feedback from the public!
- 307 participants are enrolled in swim lessons. Our cancelation rate continues to be less than 5%.
- Aquatics is continuing to hire for summer season. Management should be in place mid-May.



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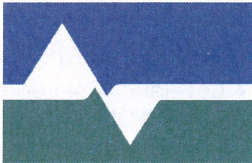
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- Staffing daytime lifeguard hours at the Chilson lap and leisure pool continues to be a struggle. Current Full-time Coordinators are filling the open shifts.
- The Parks construction staff cleaned up and made minor safety improvements to the lifeguard storage at the swim beach.
- Winona pool is ramping up pre-season maintenance is ramping up for end of May opening.
- Parks staff removed a diseased tree from the Winona lawn. This will have an impact on the shade available at the pool.

Athletics (Adult, Youth and Batting Cages)



- The department honored our volunteer youth athletic coaches during volunteer appreciation week with social media highlights and a swim party. Shout out to Ashlee Leach for all her efforts to organize this event!
- Stormy Colorado weather caused numerous cancellation of youth and adult programming resulting in many reschedules.
- Three days of canceled tournaments due to the weather resulted in a loss of approximately \$9,000 in revenue.
- Staff continues to create new programming. Cornhole, 2v2 Men's sand volleyball and a high school outdoor basketball league start this summer.



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531 Youth Athletics

	2017		2018
Monthly Expenses	Actual	2018 MTD	Projected
Personal Services	\$33,603.44	\$19,598.08	\$33,389.58
Supplies	\$83.57	\$0	\$341.01
Purchased Services	\$335.66	\$2,995.00	\$6,210.50
TOTALS	\$34,022.67	\$22,593.08	\$39,941.09
Monthly Revenue	\$7,796.92	\$7,855.00	\$10,176.90

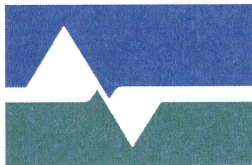
532 Adult Athletics

	2017		2018
Monthly Expenses	Actual	2018 MTD	Projected
Personal Services	\$23,270.40	\$16,058.12	\$15,957.11
Supplies	\$563.00	\$272.00	\$650.83
Purchased Services	\$328.56	\$6,616.50	\$4,400.00
TOTALS	\$24,161.96	\$22,946.62	\$21,007.94
Monthly Revenue	\$35,498.00	\$14,347.00	\$37,763.17

533 Batting Cages

	2017		2018
Monthly Expenses	Actual	2018 MTD	Projected
Personal Services	\$1,706.81	\$1,408.19	\$2,860.79
Supplies	\$138.15	\$42.96	\$80.00
Purchased Services	\$208.48	\$808.77	\$1,050.00
TOTALS	\$2,053.44	\$2,259.92	\$3,990.79
Monthly Revenue	\$1,852.40	\$1,835.50	\$2,948.09

** MTD - Month to date is April 1 - 25, 2018



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Adult Athletics - Registrations

		2017	2018 To-date
Spring (Teams)	Volleyball	49	45
	Softball	38	42
	Soccer	14	11
	Basketball	10	6
Totals		111	104

Youth Athletics - Enrollments

		2017	2018 To-date
Spring	Soccer	815	779
	In-line		
	Hockey	17	19
	Gymnastics	440	600
	Lacrosse		
	Skills	22	24
	Tennis	81	122
TOTAL		1375	1544



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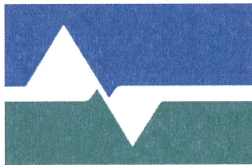
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Planning

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. Bids were received April 19 and construction will start June 4th. Project is scheduled for completion with the park opening in September 2018.
- 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.



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Parks

Depreciation Funding Projects

- 2018 Asphalt Parking Lot Maintenance – Goltz has completed the tree root damage repair and crack seal work at Mariana Butte.
- 2018 Synthetic Field & Scoreboard Replacement – Sprinturf was awarded the contract. Signed contracts have been received with work anticipated to start first week of June. The new Nevco 3680 Multisport scoreboard has been installed and is fully functional.



Multi-Sport Programmable Scoreboard

- 2018 Restroom Renovation – Staff met on site with The Architects' Studio (TAS) on April 25th at the North Lake Park Tennis Courts restroom facility. This initial meeting answered basic design criteria questions and allows TAS to collect data to build a base design for replacement.

Misc. or Non-Capital Projects

- 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.



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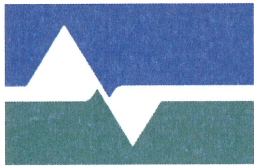
- Cemetery Office/Shop Remodel – Exterior and interior framing is complete along with plumbing and electrical rough-in. Roofing and window installation are currently underway. HVAC and drywall work will follow.



Cemetery Office & Shop Remodel

O & M Activities

- Parks Grounds & Fleet –The High Plains Art Council has completed landscape work in the new expanded Benson Sculpture Garden at North Lake Park. Additional sculptures will be added in the coming months. The North Lake train caboose was recently refurbished with a new roof, windows and paint. The train will be back on the tracks by mid-May for the season's first run. A replacement hillside mower with remote control was added to the fleet in April to help improve safety, increased access to steep hillsides and overall efficiency. Spring planting of annual flowers will start in late May followed by perennial and shrub replacements in early to mid-June. Tree replacements are currently in progress with over 120 trees being planted by Parks staff at various locations. This is an increase over past years due to the emphasis on Ash tree removals.
- Parks Operations –Staff is in routine maintenance mode with restrooms and shelter reservations. Reservation numbers continue to rise as we approach graduation season. Shade structures have been installed at Barnes with Mehaffey being installed on April 27th. All restrooms and drinking fountains are open for the season. Staff is still seeing some minor vandalism at Mehaffey Park involving the north restrooms and north athletic fields. A new replacement utility vehicle with plow and broom was added to North Lake Park to aid in snow removal and with preparing for large race events. This unit will improve efficiencies in customer service.
- Sports Turf Section –Staff is in full swing with spring irrigation startups. Sports fields will be the focus before moving to the Cemetery. Travis Tucker was shifted from Operations to Sport Turf to fill the vacant irrigation position, which was vacated when Devin Wilson was promoted to Parks Crew Leader within the Sports Turf section. Softball tournaments continue to be challenging with the recent spring weather. Fence damage occurred at Centennial field #4 with



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the recent high winds. Repairs by the contractor are tentatively scheduled for the last week of April.

- Cemetery Operations –Sales for April brought in \$17,575 in total comprised of four traditional interments and two in ground inurnments. The sale of two traditional plots were also recorded in this total. Staff also performed two side-by-side disinterment's this month. The cemetery mowing contract has been signed with work expected to start the last week of April. Nate Pottratz has backfilled the position vacated by Travis Tucker for Cemetery operations. Nate brings with him valuable equipment operation and project experience.

Commission Action

Recommended: Informational



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LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ April 12, 2018

Present: Wendi Cudmore, Katie Davis, Gene Alvine, Jessica Hinterberg, Kyle Regan, John Bradley, Constance Keeney, Councilor Richard Ball

Staff: Elizabeth Kayl, Molly Elder, Dan Willadsen, LeAnn Williams, Scott Sinn, Kim Lucero

Absent: Brett Dowgin, Shane McWatters, Leighton Millar

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

Minutes: Minutes from the February 8, 2018 meeting were reviewed and approved without changes.

Public Attendees: Two members from the community attended the meeting. One member from the public was there to listen for any information about native plants, and the other to provide feedback about the maintenance at the cemetery.

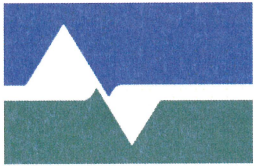
Council Liaison Report: Councilor Ball discussed the potential upcoming sales tax measure that may go to the ballot this fall. There is some concern regarding the timing of our ballot measure and that of the Thompson School District and the Larimer County mental health facility. Everything else within the City is moving along, such as City Attorney interviews being completed and the continued progress on the Foundry project. The movie theater is slightly delayed, but the hotel and Foundry are ahead of schedule.

Director's Report: Elizabeth thanked Katie Davis for her inquiry regarding the Youth Athletic Grant. The item will be added to next month's Commission agenda and LeAnn will give a presentation and form a sub-committee group. Elizabeth shared that a new golf manager has been hired, Mark Esoda, and he will start May 14th. From Georgia, Mark comes with lots of talent and national recognition in the Golf industry. Elizabeth also discussed that recruitment for the Senior Park Planner will begin on April 20th and close on May 11th. This position title will be changed to Parks and Recreation Planning Manager.

Loveland Sports Park Presentation: Scott Sinn provided a presentation on the Phase II expansion of LSP. All bids are to be received by May 3rd, and construction will begin June 14th. The expansion project will include six new fields, and expansion of the parking lot to include 30 more parking spaces, an additional restroom and shelter, a soft-surface trail, and an access road for the water department. The current maintenance building will also be expanded to include an office, conference room, and break room with HVAC. Landscaping and irrigation are also part of this project along with grading of fields. Championship field will also be replaced around this same time using General Fund depreciation monies. When complete, LSP will be a total of 77 developed acres.

2019 Budget: Molly Elder provided handouts on the 2018-2020 proposed Capital Improvement Projects. Molly stated that the 2018 projects were already approved by Council last year and provided greater detail to the Commission regarding various scheduled projects. She would be happy to provide more detailed handouts if requested by the Commission. Molly also discussed the City-wide implementation of a new budgeting system called PowerPlan, which will, hopefully, replace current use of Excel spreadsheets. She will bring information regarding 2019 Base Budgets to next month's meeting. Elizabeth provided more explanation about potential upcoming land acquisitions. P&R will likely be going to Council in June to request supplemental appropriations (from CEFs), an ordinance and resolution for these land purchases.

Renaming of JA Park: Dan Willadsen handed out a list of possible park names compiled from suggestions made by Loveland citizens. Dan shared that a letter was sent out to over 400 residents in this neighborhood and 8 suggestions were received. Then an e-blast was sent out to others in the community (including folks who helped with the KaBoom



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build), which brought in 7 more suggestions. The Commission was given an opportunity to choose the best name or come up with their own and then present to the Director for acceptance. The name selected by the Commission and approved by the Director was Garfield Park.

Commission Member Discussion: John Bradley began a discussion about metro districts and how they affect CEF funds. More discussion occurred comparing metro districts to HOA's, the use of public money for amenities, and if amenities in metro districts can be used by the public. No further topics were discussed.

**Meeting adjourned at 6:00pm
Next Meeting 5/10/2018**