



PARKS AND RECREATION DEPARTMENT

Civic Center • 500 East Third Street • Loveland, Colorado 80537
(970) 962-2727 • FAX (970) 962-2903 • TDD (970) 962-2620

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LOVELAND PARKS AND RECREATION COMMISSION

Thursday, August 9, 2018 - 4:30 p.m.

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

Notice of Meeting Posted

Approval of July 12, 2018 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. Meet the Staff – Cameo Heitzman, Building Attendant
2. Sunset Vista, Longview Trail and Copper Ridge Updates – Kelly Smith/Bryan Harding
3. Recreation Trail Wayfinding Program
4. P&R Photo Contest Results
5. Second Quarter Financial Summary

Commission Members Discussion Topics

Reports/Correspondence:

6. Operation & Project Update

Future Topics:

Five Minute P&R Training Sessions

Next Meeting Date: September 13, 2018



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 1

MEETING DATE: August 9, 2018

DESCRIPTION: Meet the Staff – Cameo Heitzman, Building Attendant

SUMMARY:



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 2

MEETING DATE: August 9, 2018

DESCRIPTION: Sunset Vista, Longview Trail and Copper Ridge

SUMMARY:



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 3

MEETING DATE: August 9, 2018

DESCRIPTION: Recreation Trail Wayfinding Program

SUMMARY: *In the spring of 2016, staff outlined the need for a new signage program for the City of Loveland trail system and requested funding to complete a trail wayfinding program and improve directional and information signs for the Loveland recreation loop trail. Funding was appropriated for this project in 2017 and 2018 and staff will be presenting the overall methodology and signage concepts for the commission's review and comments. With the completion of a detailed inventory of our trails system in 2017, we've identified what signage is currently on the trail and what signage is lacking. We also know that citizens are desiring a higher level of information so they can find their way to destinations, to an open space or park. The new wayfinding program will prioritize the highest needs for improved signage and fund new signs to help guide users safely and effectively. Draft concepts of the new signs for the Trail Kiosk will be provided at the meeting.*

OVERVIEW and ANALYSIS

Making connections to destinations easier and finding your way through a City can be challenging for pedestrians and cyclists— wayfinding should inform users of major destinations, critical crossings and determining safe and accessible routes for all users. Wayfinding should be inclusive and connect people to places, provide encouragement, support economic benefits and support community values.

Details and information included with trail signage and wayfinding should vary by location and need. At Trail Kiosks, signage should include the trail map, trail name, location information to key destinations (streets, major destinations and City facilities), and most of the information in the Additional Goals section, bulleted below.

At Trailheads, some Kiosks, and in park locations, alternative formats such as Braille, large format print or universal graphics, QR codes and options to obtain audio transcriptions should be made available. In Park or Natural Areas additional information regarding specific site information and interpretive signage can be added. But along the trail – wayfinding should be the priority for a shared-use path. Signage for all users should be installed.

Trail rules and guidelines should be posted with the most relevant and highest priority information posted at Kiosks and Trailheads. All other rules may need to refer to the City of



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Loveland website – this will help minimize excessive regulations and keep the wayfinding system focused on location, destination and ease of movement for the user. Priorities may differ again on need and location, but “pick-up after your pet and dogs on leash” should always be on the Kiosk and main trail signs. Without trail enforcement or rangers on duty regularly – posting speed limits or other enforcement information may not be necessary. Each Kiosk location will be evaluated and signs will be customized as needed.

In the 2017 Trail Inventory Report, specific Hazards were identified and should be addressed since they address safety and wayfinding. Pavement markings will be coordinated with Public Works (PW) and included with this new signage system. Missing paint, crosswalks and warning signage should be on the priority list for funding this year.

We will coordinate the on-street system and final wayfinding program with Public Works once we agree on our preferred design system. Pavement markings may be the best method of designating the Recreation Trail loop on Washington and Denver Ave. This will be explored with PW once we determine our final design.

The Primary Categories for Signs are: hierarchy – see handout provided at the meeting

1. **Kiosks** – primary signage utilizing our existing “arch frame” with modifications and updated paint. Staff is considering our current all green or black paint for the arches. Staff has determined that white lettering on a blue background will be our main sign panel colors. The green arches and blue signage would tie into our City of Loveland Logo.
2. **Information/Trailhead** – smaller signs on posts, prefer painted unistruts (easy to replace and store) galvanized would also be acceptable. Staff will be costing out both for final design.
3. **Directional/Decision or Trail Marker** – These signs denote turning movements and distance markers. There is currently no reason or need to keep the outdated concrete markers, as we can use our new posts and signs to tell distances based on street crossings and destinations and post mileage in outlying areas as needed. Staff will be working closely with Emergency Service providers (dispatch) before we remove all the concrete markers.

Identifying Trail Corridors in Loveland

The function of the trail wayfinding program will address location (where I’m in relation to am where I want to go, or where I came from), destinations and directional information. One of the key factors for wayfinding is determining a logical method of naming trails by region, features or community destinations. Another option is to number or letter the trails. Since our system is looped, there are obvious breaks in some areas and not identifiable boundaries in others.



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People are better able to locate themselves once they understand where they are in relation to other sites or facilities. The trail wayfinding program should help users better locate themselves within the community or region they are traveling, utilizing geographic features.

Staff is proposing to use Loveland's geographic features or unique identified locations within the community to define sections of the "loop" trail system, such as the Big Thompson River or Boyd Lake, or the foothills. We will use recognizable roadways or major landmarks to help users determine their location and inform them of the best way to reach their desired location.

Proposed Trail Names

There are obvious features in Loveland and we should capitalize on them to help the users know how to get around the City of Loveland. Staff is proposing 5 named sections of the loop trail based on regions or geographic features:

1. **Big Thompson River Trail** – This corridor will ultimately extend to the east, potentially to I-25 or beyond to Johnston. The major feature is the river and would be defined by the trail section that generally parallels the river from I-25 to the west. Currently between S. US 287 (Lincoln Ave.) to Rossum Drive.
2. **Civic Center Trail** – This corridor currently has trail from Denver Ave. (US 34 - Eisenhower Blvd) south to the river. Eventually this would be a great trail to add interpretive signage to discuss history of water and ditch irrigation system.
3. **Boyd Lake Trail** – running parallel to Boyd Lake State Park, starting at Denver Ave. and running north of E. US 34 to the north end of the State Park.
4. **North Trail** – This trail section connects the Front Range Trail to Long View Natural Area, between CR 9 (Boyd Lake Ave.) and CR17 (Taft Ave.) it crosses N. US 287 (Cleveland Ave.)
5. **Westside Trail** – currently connects from the River Trail north through the west side neighborhoods and generally runs north from W. US 34 to Taft Ave. and West 57th.

Other trail sections already named:

Colorado Front Range Trail – North and South - these are the 2 trails heading north and south from the City of Loveland. The north section is from the intersection of CR9 and Boyd Lake Trail heading to Fort Collins, and the south section will connect from Dotsero or Wilson Ave. heading south to Berthoud. The south trail is still yet to be defined and constructed but the north section is now complete. Portions of the Boyd Lake Trail, Core Trail and the River Trail are all part of the North Front Range Trail by their connection and would be identified for regional trail users on maps and in information provided at trail kiosks and noted on the trail webpage.



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Long View Trail – this trail section will open in August 2018 and heads north at the intersection of the North Trail through Sunset Vista and onto the Long View Natural area to the Fort Collins trail system (4.4 miles, generally paralleling Taft Ave./ Shields St.)

Future Trails and Proposed Names:

1. **Centerra Trail** – Denver Ave. east to Boyd Lake Ave. Then from Centerra we could work with them to see if they would let us sign within the subdivision around Houts and Equalizer Lake.
2. **Foothills Trail** – Rossom north to Open Space and LC trail system
3. **Prairie Ridge Trail** - Wilson Ave. northwest to LC trails Trail to open Space

Additional Goals for the Wayfinding Program

Wayfinding signage should also include information that users find useful; including environmental conditions and unique identifying markers. The list below will help inform users by identifying:

- Shared use path name
- Permitted Users – no horses, unauthorized motor vehicles, etc.
- Path Length – mileage, distance from end to end
- Change in elevations or degree of difficulty
- Average running grades – max slopes to be encountered (ADA)
- Average and Max. cross slopes (ADA)
- Average width and minimum clearances for underpasses
- Type of surface and, stability of surface if not paved

The above items meet ADA requirements as some trail sections will may not meet ADA and will help users determine safe travel paths and distances that are available for them to access.

Trail Wayfinding Project Timeline:

- Analysis, Review and Approach – June- July 2018
- Prepare Graphics – July-August 2018
- Staff and Commission Review – August
- PW review and coordination with Sign Shop. - August
- Determine Priority Signage and finalize type and locations – August
- Prepare master sign list – locations, type, size and text, based on GPS - August



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- Prepare Initial Cost Estimates for Primary Signs – August
- Prepare final sign graphics – September
- Request for Bids - end of September
- Contracting - October
- Installation in November-December

This is a very tight schedule, and if reviews and coordination dates are missed this project may push out into 2019 for installation. Goal is to spend all funds by EOY or encumber funds by 12/15/18.

LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 4

MEETING DATE: August 9, 2018

DESCRIPTION: P&R Photo Contest Results

SUMMARY:

PEOPLE'S CHOICE – 1st Place



PEOPLE'S CHOICE – 2nd Place



PARKS – 1st Place



PARKS – 2nd Place



PARKS – Honorable Mention



RECREATION – 1st Place



RECREATION – 2nd Place



RECREATION – Honorable Mention





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GOLF – 1st Place



GOLF – 2nd Place



GOLF – Honorable Mention



OL/TRAILS – 1st Place



OL/TRAILS – 2nd Place



OL/TRAILS – Honorable Mention





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NATURE/WILDLIFE/LANDSCAPE – 1st Place



NATURE/WILDLIFE/LANDSCAPE – 2nd



NATURE/WILDLIFE/LANDSCAPE – Honorable Mention





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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 5

MEETING DATE: August 9, 2018

DESCRIPTION: Second Quarter Financial Summary

SUMMARY:

COST RECOVERY	2018 COST RECOVERY (Based on ACTUALS)					
	Account Description	Revenue	Expenses	YTD CR	CR Goal	
	Winona Pool & Beach	\$ 69,369	\$ 62,496	111%	80%	seasonal
	Recreation Programs	\$ 228,831	\$ 283,538	81%	50%	
	Special Recreation	\$ 125,488	\$ 173,661	72%	45%	
	Chilson	\$ 1,036,114	\$ 1,568,563	66%	65%	
	Adult Athletics	\$ 151,613	\$ 134,560	113%	100%	
	Youth Athletics	\$ 202,266	\$ 138,580	146%	75%	seasonal
	Batting Cages	\$ 10,892	\$ 12,621	86%	100%	seasonal
	TOTAL REC DIVISION	\$ 1,824,573	\$ 2,374,019	77%	65%	

2018 COST RECOVERY				
CR	Account Description	Revenues	Expenses	YTD CR
	Cemetery	\$ 70,675	\$ 119,941	59%
				70%



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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	\$ 32,475	\$ -	\$ -	\$ 171,825	41%
	Parks - Field Use/Prep	\$ 5,159	\$ 7,786	\$ -	\$ -	\$ 37,000	35%
	Parks - Court Rentals	\$ 1,396	\$ 4,152	\$ -	\$ -	\$ 12,500	44%
	Site Impact / Setup	\$ 425	\$ 1,200	\$ -	\$ -	\$ 2,000	81%
	TOTAL Revenue	\$ 45,180	\$ 45,613	\$ -	\$ -	\$ 223,325	41%
	ACTUAL EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Salaries (FTE & PT), OT	\$ 539,504	\$ 446,591	\$ -	\$ -	\$ 2,163,400	46%
GENERAL FUND	Worker's Compensation, FICA, misc.	\$ 61,722	\$ 87,591	\$ -	\$ -	\$ 246,881	60%
	Insurance Benefits	\$ 136,944	\$ 93,506	\$ -	\$ -	\$ 547,756	42%
	General Pension & Retirement	\$ 23,631	\$ 24,050	\$ -	\$ -	\$ 94,456	50%
	TOTAL Personal Services	\$ 761,801	\$ 651,738	\$ -	\$ -	\$ 3,052,493	46%
	Supplies	\$ 95,199	\$ 58,585	\$ -	\$ -	\$ 384,970	40%
	Purchased Services	\$ 271,252	\$ 150,691	\$ -	\$ -	\$ 1,142,845	37%
	Administrative Overhead	\$ 97,500	\$ 97,500	\$ -	\$ -	\$ 389,967	50%
	TOTAL Supplies & Purch Serv.	\$ 463,951	\$ 306,776	\$ -	\$ -	\$ 1,917,782	40%
	TOTAL PARKS BASE BUDGET	\$ 1,225,752	\$ 958,514	\$ -	\$ -	\$ 4,970,275	44%
	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	\$ 424,138	\$ -	\$ -	\$ 863,895	57%
	Irrigation Systems Replacement	\$ -	\$ 6,320	\$ -	\$ -	\$ 314,020	2%
	Playground Equipment Replacement	\$ 9,396	\$ -	\$ -	\$ -	\$ 277,039	3%
	Asphalt Repair	\$ -	\$ 27,553	\$ -	\$ -	\$ 205,977	13%
	Hard Court Surfacing	\$ -	\$ 5,408	\$ -	\$ -	\$ 68,482	8%
	TOTAL PARKS EQUIP REPLACEMENT	\$ 79,061	\$ 463,419	\$ -	\$ -	\$ 1,729,413	31%
	CAPITAL PROJECTS						
	Project	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of budget
	Cemetery Shop Reno	\$ 77,249	\$ 266,478	\$ -	\$ -	\$ 549,423	63%
GENERAL FUND	Lakes at Centerra Reimb.	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	100%
	LSP Phase II	\$ 45,481	\$ 34,326	\$ -	\$ -	\$ 390,000	20%
	Garfield Park Reno design	\$ -	\$ -	\$ -	\$ -	\$ 102,500	0%
	Park Restroom Projects	\$ -	\$ 6,365	\$ -	\$ -	\$ 657,416	1%
	Viestenz Smith Phase I	\$ 206,462	\$ 38,479	\$ -	\$ -	\$ 425,265	58%
	VSMP Phase II	\$ 22,977	\$ 25,444	\$ -	\$ -	\$ 938,548	5%

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	\$ 7,200	\$ -	\$ -	\$ 35,000	50%
	Columbarium Fees	\$ 13,500	\$ 3,950	\$ -	\$ -	\$ 27,583	63%
	Interest	\$ 7,200	\$ 12,396	\$ -	\$ -	\$ 73,060	27%
	TOTAL Revenue	\$ 31,100	\$ 23,546	\$ -	\$ -	\$ 135,643	40%
	EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	ENDING FUND BALANCE						\$ 2,985,116

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	\$ 320,640	\$ -	\$ -	\$ 1,995,560	29%
	Interest	\$ 14,908	\$ 29,501	\$ -	\$ -	\$ 107,731	41%
	City loan repayment	\$ 6,193	\$ -	\$ -	\$ -	\$ 28,968	21%
	TOTAL Revenue	\$ 284,296	\$ 350,141	\$ -	\$ -	\$ 2,132,259	30%
	EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Personal Services	\$ 16,659	\$ 14,466	\$ -	\$ -	\$ 61,161	51%
	Lakes at Centerra reimbursement	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	100%
	LSP Phase II	\$ 45,481	\$ 34,326	\$ -	\$ -	\$ 3,399,257	2%
	New Community Park Land	\$ -	\$ 50,000	\$ -	\$ -	\$ 2,250,000	2%
	Fleet - New Truck	\$ -	\$ 19,544	\$ -	\$ -	\$ 33,500	58%
	TOTAL Expenditures	\$ 62,140	\$ 918,336	\$ -	\$ -	\$ 6,543,918	15%
	ENDING FUND BALANCE						\$ 5,900,752

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	\$ 20,060	\$ -	\$ -	\$ 53,902	72%
	County Fees	\$ -	\$ -	\$ -	\$ -	\$ 360	0%
	Interest	\$ 4,037	\$ 7,196	\$ -	\$ -	\$ 24,203	46%
	TOTAL Revenue	\$ 22,607	\$ 27,256	\$ -	\$ -	\$ 78,465	64%
	EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Structures/Facilities	\$ -	\$ 11,540	\$ -	\$ -	\$ 657,416	2%
	Junior Achievement Park Reno	\$ -	\$ -	\$ -	\$ -	\$ 102,500	0%
	TOTAL Expenditures	\$ -	\$ 11,540	\$ -	\$ -	\$ 759,916	2%
	ENDING FUND BALANCE						\$ 1,673,360



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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	\$ -	\$ 69,369	\$ -	\$ -	\$ 133,210	52%
	Recreation Programs	\$ 90,439	\$ 138,392	\$ -	\$ -	\$ 394,800	58%
	Special Recreation	\$ 71,897	\$ 53,591	\$ -	\$ -	\$ 237,950	53%
	Chilson	\$ 583,949	\$ 452,165	\$ -	\$ -	\$ 2,070,473	50%
	Adult Athletics	\$ 60,230	\$ 91,383	\$ -	\$ -	\$ 275,739	55%
	Youth Athletics	\$ 94,047	\$ 108,219	\$ -	\$ -	\$ 360,010	56%
	Batting Cages	\$ 1,155	\$ 9,737	\$ -	\$ -	\$ 28,600	38%
	TOTAL Revenue	\$ 901,717	\$ 922,856	\$ -	\$ -	\$ 3,500,782	52%
GENERAL FUND	ACTUAL EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Salaries (FTE & PT), OT	\$ 584,896	\$ 571,130	\$ -	\$ -	\$ 2,519,815	46%
	Worker's Compensation, FICA, etc.	\$ 72,833	\$ 37,185	\$ -	\$ -	\$ 248,109	44%
	Insurance Benefits	\$ 111,232	\$ 108,080	\$ -	\$ -	\$ 574,607	38%
	General Pension & Retirement	\$ 24,229	\$ 20,067	\$ -	\$ -	\$ 112,782	39%
	TOTAL Personal Services	\$ 793,190	\$ 736,462	\$ -	\$ -	\$ 3,455,313	44%
	Supplies	\$ 48,508	\$ 48,177	\$ -	\$ -	\$ 191,226	51%
	Purchased Services	\$ 78,699	\$ 169,791	\$ -	\$ -	\$ 367,509	68%
	Administrative Overhead	\$ 258,450	\$ 245,671	\$ -	\$ -	\$ 1,008,309	50%
GENERAL FUND	TOTAL Supplies & Purch Serv.	\$ 385,657	\$ 463,639	\$ -	\$ -	\$ 1,567,044	54%
	TOTAL REC BASE BUDGET	\$ 1,178,847	\$ 1,200,101	\$ -	\$ -	\$ 5,022,357	47%
	ON-GOING EQUIPMENT REPLACEMENT						
GENERAL FUND	Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Chilson Equipment Replacement	\$ 62,053	\$ 31,640	\$ -	\$ -	\$ 281,962	33%
	Recreation Equipment Replacement	\$ 10,185	\$ 13,677	\$ -	\$ -	\$ 36,344	66%

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	\$ 147,610	\$ -	\$ -	\$ 888,960	30%
	City loan repayment	\$ 6,192	\$ 224	\$ -	\$ -	\$ 28,968	22%
	Interest	\$ 22,615	\$ 41,802	\$ -	\$ -	\$ 136,589	47%
	TOTAL Revenue	\$ 147,271	\$ 189,636	\$ -	\$ -	\$ 1,054,517	32%
	BUDGETED EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
REC CEF - 261	Fleet - New ADA Van	\$ -	\$ 13,706	\$ -	\$ -	\$ 23,500	58%
	TOTAL Expenditures	\$ -	\$ 13,706	\$ -	\$ -	\$ 23,500	
	ENDING FUND BALANCE						
REC CEF - 261							\$ 8,685,979



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 6

MEETING DATE: August 9, 2018

DESCRIPTION: Operations & Projects

SUMMARY:

Admin

Financial

- Below is a summary from our Department Variance Reports through the end of the prior month (6/31/2018).

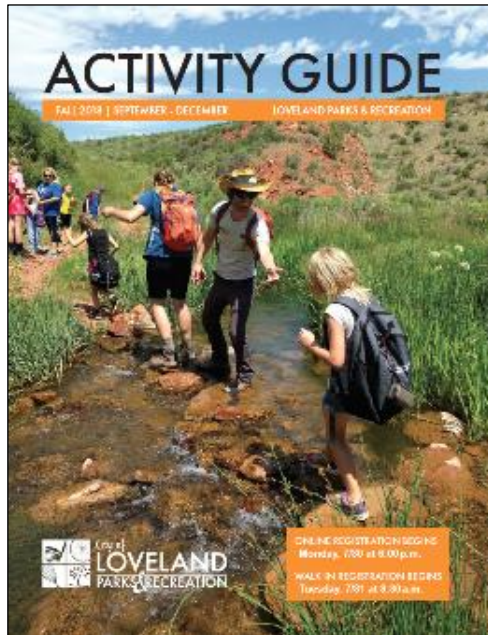
GENERAL FUND

- Personal Services expenses ended the month 2% under budget.
- Expenses for Supplies ended the month in line with budget.
- Purchased Services ended the month 2% under budget.
- Parks revenue ended the month 9% under budget.
- Recreation revenue is tracking 2% under budget.

GOLF FUND

- Personal Services ended the month 10% under budget.
- Supplies came in 15% under budget.
- Purchased Services came in 7% under budget.
- Golf Revenue ended the month 1% under budget.
- Year-to-date cost recovery is at 124%.

Administrative Processes



- Our fall Activity Guide has hit the streets. We continue to streamline the guide layout and functionality with each issue and have also posted an interactive version online which allows users to click on a class or program they are interested in. Once they click they are automatically taken to Rectrac where they can add the item to their online cart. We are able to track analytics for the online version to see where people are spending their time within the guide, where they are clicking through to, etc.

- The Department's Annual Photo Contest a dramatic increase in number of entries with approximately 180 submissions. All Parks Recreation Department Commissions have voted



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pick the winners and runners up in each category. The public voted on a "People's Choice" winner. Winners were announced on July 31st. To view submissions visit <http://bit.ly/LovelandPics>

Marketing

- 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 Views	Post Engagements	Video Views	Weekly Total Reach	Monthly Total Reach
July 2018	4499	429	1486	18,522	26,680	21,914	59,785
June 2018	3930	173	753	5456	3976 (81% increase in views)	6394	16,149



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Chilson Center Facebook Page	Total Likes	New Likes	Page Views	Post Engagements	Video Views	Weekly Total Reach	Monthly Total Reach
July 2018	3915	76	384	3171	1305	6834	12,601
June 2018	3668	61	550	3815	2968 (219% increase)	6520	11,478

Top Performing Posts – July

- **Lake Loveland Swim Beach Closure** – good use of social media to communicate with the public; in response to this post, we did a Facebook Live video to answer FAQs. The *Loveland Reporter-Herald* then linked back to this video in their press coverage, further driving traffic and engagement to our page. While many of the public comments could be considered negative, by letting them run the course this post got bumped up in the Facebook algorithm and more people saw it in their News Feed. Likes, comments and shares help us grow our reach and brand awareness. Between the Chilson and main P&R Facebook pages nearly 152,000 people were reached.

City of Loveland - Parks & Recreation
 Published by Maria Thomas [?] · June 29 ·

CLOSURE: Lake Loveland Swim Beach is closed until further notice due to high E. coli levels in the water. We apologize for the inconvenience and will bring you more information as we have it. You can also watch our live video for more info here >>
<https://www.facebook.com/CityofLovelandParksRecreation/videos/1870621539683141/>

(The City rents the swim beach from the Lake Loveland Recreation Club. The lake itself is not open to the public, only to residents in the area.)



Performance for Your Post

53,434 People Reached

1,913 Reactions, Comments & Shares

200 Like	27 On Post	173 On Shares
6 Love	2 On Post	4 On Shares
37 Haha	5 On Post	32 On Shares
304 Wow	43 On Post	261 On Shares
125 Sad	27 On Post	98 On Shares
10 Angry	1 On Post	9 On Shares
676 Comments	160 On Post	516 On Shares
556 Shares	556 On Post	0 On Shares

8,158 Post Clicks

408 Photo Views	0 Link Clicks	7,750 Other Clicks
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NEGATIVE FEEDBACK

9 Hide Post	2 Hide All Posts
0 Report as Spam	0 Unlike Page

Performance for Your Post

101,534 People Reached

4,244 Reactions, Comments & Shares

480 Like	33 On Post	447 On Shares
6 Love	0 On Post	6 On Shares
56 Haha	7 On Post	49 On Shares
738 Wow	47 On Post	691 On Shares
308 Sad	19 On Post	289 On Shares
22 Angry	0 On Post	22 On Shares
1,415 Comments	265 On Post	1,150 On Shares
1,225 Shares	1,202 On Post	23 On Shares

16,511 Post Clicks

935 Photo Views	6 Link Clicks	15,570 Other Clicks
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NEGATIVE FEEDBACK

8 Hide Post	3 Hide All Posts
0 Report as Spam	0 Unlike Page

City of Loveland - Chilson Center
 Published by Maria Thomas [?] · June 29 ·

CLOSURE: Lake Loveland Swim Beach is closed until further notice due to high E. coli levels in the water. We apologize for the inconvenience and will bring you more information as we have it. You can also watch our live video for more info here >>
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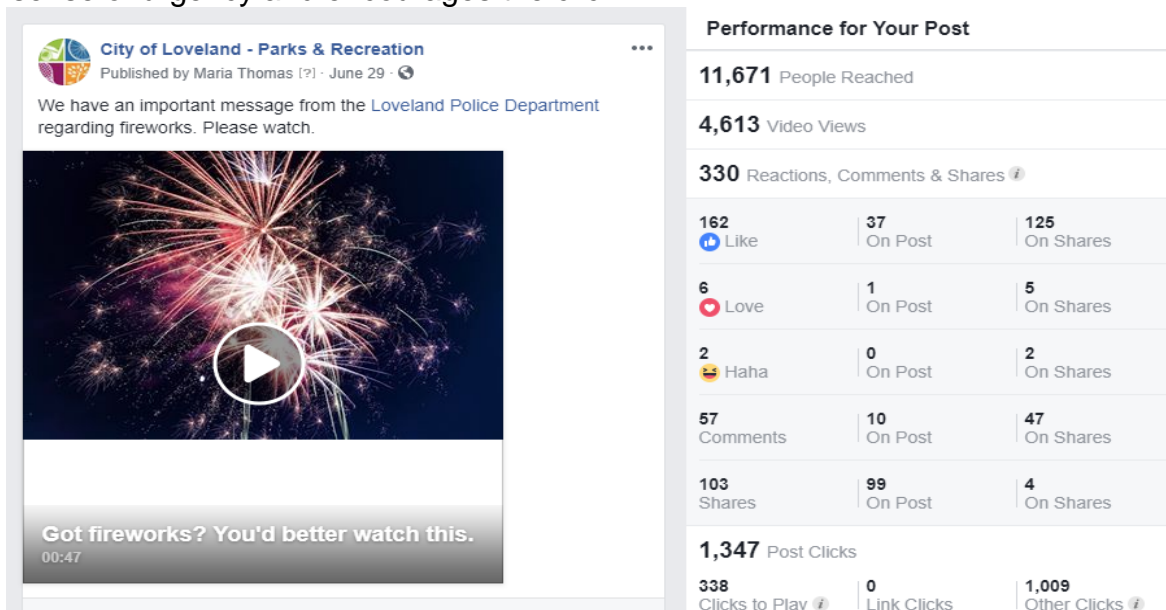
(The City rents the swim beach from the Lake Loveland Recreation Club. The lake itself is not open to the public, only to residents in the area.)



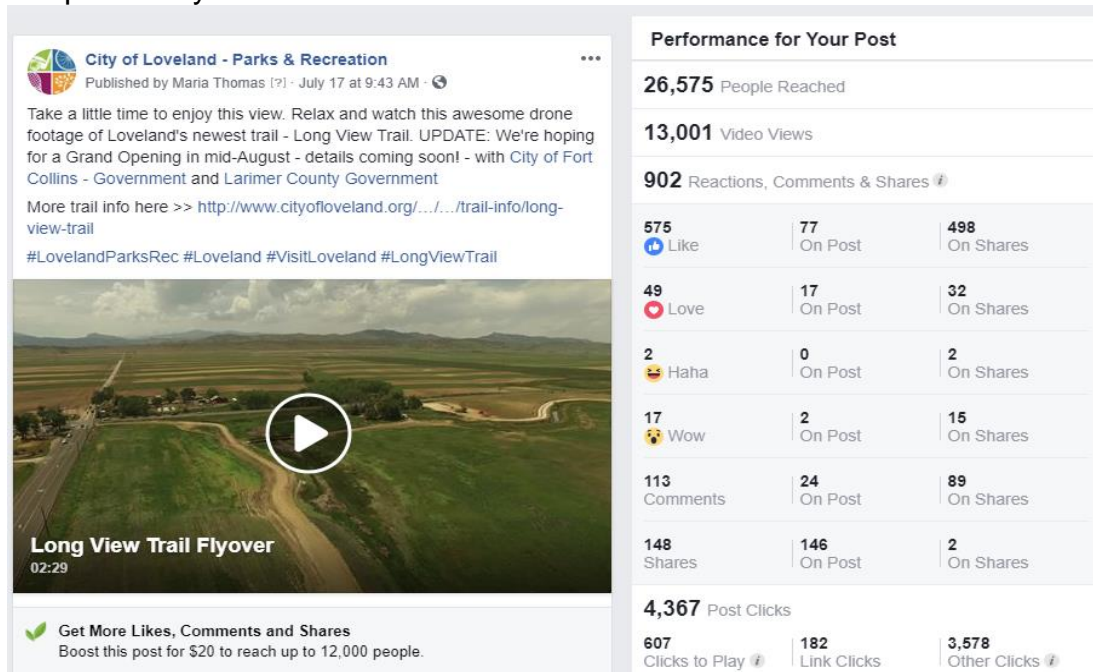
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- **Videos are capturing interest and stopping “the scroll.”** - We created this video after the PIO office and main City Facebook page asked us to share their static post containing an image of the flyer. We took that content, repurposed it using images and graphics, and reached nearly 12k people with almost 5k viewing the video. Video title also implies a sense of urgency and encourages the click.



- **Continued Interest in Trails** - Loveland trails continue to be a staple of interest in our community. This drone footage compiled by the City of Fort Collins captured the attention of almost 30k people. Rather than driving traffic to our webpage that contains this footage, we directly embedded the video into Facebook, avoiding a passthrough of content that could potentially lose the interest of our audience.



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

Additional Digital Marketing Efforts		
Email Marketing - June	36.8% open rate 14.8% click through	<u>Industry Benchmarks:</u> 22.93% open rate 9.55% click through
Photo Contest	209 entries	This will help us grow our email marketing list by capturing entries for those who opt in.
Ask Maria Blog	2 posts created for giveaway and photo contest winners	Stats pending

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



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Foundation Business

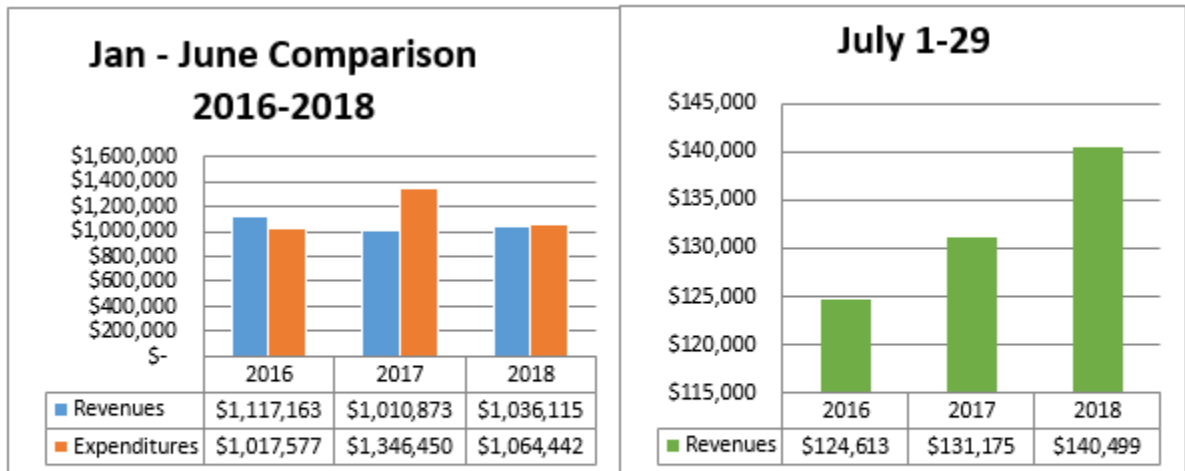
- The Foundation has freshened up their logo. YTD in 2018, the Parks and Recreation Foundation scholarship program has granted **130 scholarships** for a total of **\$6,230 in funds awarded.**



- The Foundation participated in the Farmer's Market beer garden on both June 24th and July 29th. Unfortunately, weather was not cooperative but we were still able to raise about \$1,200 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.

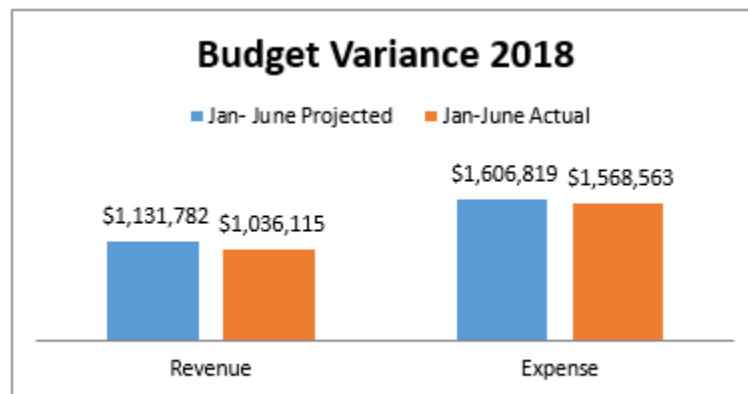
Recreation

Facilities: Chilson/Winona/Swim Beach



Jan-June Revenues & Expenses
(without internal allocated costs)

July historical revenue comparison



Jan-June Projected vs Actual (including internal allocations)

- January- June expenses (without allocated expenses) are up 20.9% from 2017.
- Internal allocated expenses are \$14,000 per month higher than in 2016 and 2017.
- Revenues for the year are up 2.5% from 2017.
- July Revenue is up 7.1% from 2017 and 12.7% from 2016.
- Cost recovery (without internal allocated expenses) is at 97.3%. It was 75.1% in 2017 and 109.8% in 2016.



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Recreation Programs

- Personal training is launching new promotions this fall. Currently, staff is working with the marketing team on the rollout.
- Chilson is transitioning to pre-moistened gym wipes for disinfecting cardio, weight equipment and fitness mats. This transition saves money and is best practice to avoid spraying cleaning vapors into the air.
- July saw 2,098 enrollments in summer classes.
- Our Movies in the Park series continues to be very popular. We saw 450 people at the two movies in July. Staff has seen great attendance at the Zumba classes held prior to the Movies in the Park.
- The Mobile Recreation Trailer at the Concerts at the Lagoon had 305 kids participate.
- The morning “Play in the Park” and “Tots in the Park” programs had 62 participants.

Aquatics

- Despite many rainy afternoons, we surpassed 10,000 admissions at the Winona pool in July.
- Aquatics maintenance included replacement of the exhaust fan above the chlorine room as well as unclogging drains at both the Chilson and Winona pools.
- Staff is constantly monitoring and moving the swimming buoys at the beach as the water levels rise and fall. Due to many summer lifeguards returning to school, coupled with lower water levels, we may need to close the swim beach on August 9th. Another reason is to provide parking availability for set up of the annual Art in the Park event that weekend.
- All rental dates are full for the remainder of the summer at Winona.
- The CARA swim team did well at the Fort Collins meet. Winona will host on August 4.

Athletics (Adult, Youth and Batting Cages)

- Athletics took in \$32,000 from three July tournaments.
- Loveland was the host site for the CARA 14U District Tennis Tournament.
- The inaugural Cornhole league was a great success with the tournament conclusion on July 26.
- Fall registration began on July 30.

531 Youth Athletics			
Monthly Expenses	2017 Actual	2018 MTD thru 7/27	2018 Projected
<i>Personal Services</i>	\$52,663.60	\$26,777.51	\$39,983.31
<i>Supplies</i>	\$428.00	\$0.00	\$790.92
<i>Purchased Services</i>	\$288.74	\$1,582.50	\$3,080.00
TOTALS	\$53,380.34	\$28,360.01	*\$43,854.23
Monthly Revenue	\$25,990.50	\$5,745.08	\$24,474.00

**Youth Athletics Revenue Projection includes fall registration beginning 7/30.*

532 Adult Athletics			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$40,463.59	\$20,723.72	\$25,711.00
<i>Supplies</i>	\$360.15	\$0.00	\$500.00
<i>Purchased Services</i>	\$1,625.76	\$5,272.50	\$6,760.00
TOTALS	\$42,449.50	\$25,996.22	\$32,971.00
Monthly Revenue	\$30,233.00	\$39,824.92	\$40,734.16



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533 Batting Cages			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$6,473.73	\$2,358.31	\$1,839.88
<i>Supplies</i>	\$86.12	\$88	\$50.00
<i>Purchased Services</i>	\$199.11	\$164.95	\$895.32
TOTALS	\$6,758.96	\$2,611.34	\$2,785.20
Monthly Revenue	\$3,796.97	\$3,319.25	\$4,150.00
** MTD - Month to date is July 1-July 27			

Youth Athletics - Enrollments	Sport	2017	2018 To-date
Summer	Soccer (Pre-K)	103	98
	Basketball OD 3x3	53	69
	T-ball	228	222
	Baseball	277	263
	Girls Softball	135	133
	Gymnastics	407	530
	Lacrosse (League)	52	70
	Tennis	164	158
	Pre-CARA Camp	14	20
	CARA Tennis	64	87
TOTAL		1497	1650

Adult Athletics - Registrations	Sport	2017	2018 To-date
Summer (Teams)	Volleyball	26	23
	Softball	70	74
	Soccer	17	14
	Cornhole	0	9
	City softball Tournament	6	TBD
	Totals	113	120

Planning

Viestenz-Smith Mountain Park

Phase II construction work continues this month including expansion of the parking area and trail network as well as construction of pedestrian overlooks and site amenities. Staff recently met on-site to review construction progress and coordinate grand re-opening events. Grand reopening events will be scheduled for mid-September with final dates and times to be announced soon.

Long View Regional Trail

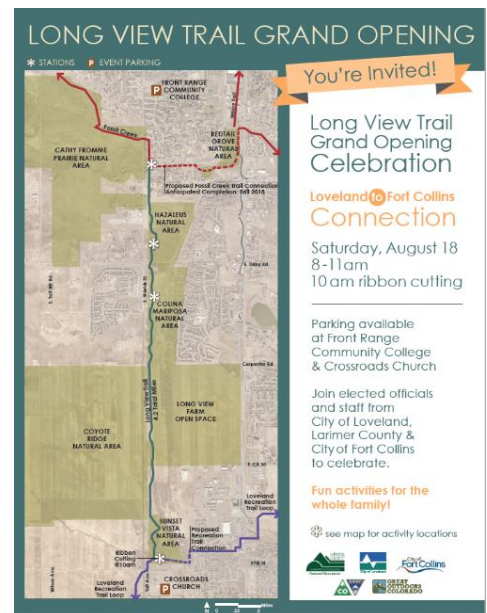
Construction of the Long View Regional Trail is nearing completion. Crews are currently wrapping up finishing touches and a public grand opening is scheduled for August 18 from 8am-11am at Sunset Vista Natural Area with a ribbon cutting ceremony at 10am. The public is invited to come ride or walk the new trail with other family activities planned during the morning on Sunset Vista Natural Area (57th and Taft).

ADA Transition Plan

The Department has started the process of evaluating the ADA 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. Staff have identified and are actively working to complete 16 projects aimed at improving accessibility to and around Parks & Recreation properties and facilities. The projects represent roughly \$100,000 worth of work including trail and sidewalk improvements, upgrades to door hardware and mechanical systems, court resurfacing, parking sign replacements, making dog waste bag dispensers accessible and the purchase of adaptive golf carts.

Playground Replacement

Per the department's depreciation plan, Planning is underway to replace playground equipment at Silver Glen and Derby Hill Parks. Replacement work is planned to start this fall with completion prior to winter months.





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Trail Planning and Design

Planning and Open Lands staff are working together to plan and design various trail connections and segments including a ditch crossing between Madison Avenue and Old St. Louis Natural Area, a ditch crossing and trail connection on city-owned land north of Boedecker Lake, pedestrian bridge upgrades at Oxbow Natural Area, and planning for future amenities at Wild Natural Area.

Parks

Depreciation Funding Projects

- 2018 Asphalt Parking Lot Maintenance – Goltz had to delay the July dates to August 6th for work at Fairgrounds Park. Goltz will complete work on the following parking lots: Fields 7-10, Railroad Avenue and the Dog Park.
- 2018 Restroom Renovation – North Lake tennis court restrooms are currently in design phase.
- 2018 Playground Replacements – The 2018 playground replacement need will be at Derby Hill Park and Silver Glen Park. Soil testing was done at Derby Hill to determine the drainage issue. The report found that the first 14' of soil is composed of mostly clay, which explains the drainage issue. Reviewing design options to deal with the drainage issue before finalizing the RFP information this fall. Americans with Disabilities Act – Accessible Routes will be evaluated and made accessible on both of these projects.

Misc. or Non-Capital Projects

- Cemetery Office/Shop Remodel – This project was substantially completed on July 16th with the Grand Opening celebration on July 26th. Staff have started to move into the building and IT continues to work on the new data connection.



Cemetery Office & Shop Remodel

O & M Activities

- Parks Grounds & Fleet – Special event site preparation and routine grounds care are the focus this summer along with tree risk assessments and new landscape maintenance at the Viestenz-Smith Mountain Park. Additional informational signs have also been installed in the Mehaffey tree orchards regarding tree identification.



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- Cemetery Operations – Sales for July brought in \$21,300.00 in total comprised of six traditional interments, six in ground inurnments and two columbarium inurnments. The sale of three traditional plots and two columbarium niche spaces were also recorded in this total. Staff has moved a majority of equipment, tools and other items into the newly remodeled office and shop. Staff is still waiting on IT to complete their installation before the transition to the new office is complete.
- Parks Operations – Routine maintenance and upkeep of restrooms and shelter reservations continue to keep staff busy. Staff prepared roughly 224 shelters for reservations in the month of July for both internal and external user groups. Staff dedicated over 150 hours preparing for and hosting another very successful 4th of July event at North Lake Park. Staff continues to upgrade reservation boards, signage and dog-waste stations throughout the Parks system to meet compliance with the ADA transition plan.
- Sports Turf Section – Staff is currently preparing to transition all grass fields from summer programming into fall programming. Aeration and topdressing have been a focus with many fields getting much needed downtime for maintenance. Upgrades to Centennial Park ballfields are planned for the first week of August prior to High School softball starting. Two part year staff will be heading back to school in the coming weeks leaving a void on both the ballfields crew as well as the mow crew.

Commission Action

Recommended: Informational



LOVELAND PARKS AND RECREATION COMMISSION
Minutes ♦ July 12, 2018

Present: Wendi Cudmore, Gene Alvine, Jessica Hinterberg, John Bradley, Leighton Millar, Shane McWatters, Brett Dowgin, Councilor Richard Ball

Staff: Elizabeth Kayl, Dan Willadsen, LeAnn Williams, Bryan Harding, Molly Elder

Absent: Constance Keeney, Katie Davis

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

Minutes: **Minutes from the June 14th meeting were reviewed and approved without changes.**

Public Attendees: There were no members of the public in attendance.

Council Liaison Report: Councilor Ball stated that there will be no sales tax increase for the City on the ballot this coming November. The City is deferring this year to allow the School District to take their increase request. Brett shared some information with the group regarding the very difficult financial position that the School District is in and their current needs. Councilor Ball also shared that there has been discussion regarding CEFs among Council. Several Council members feel that our CEFs are too high. We are hopeful that CEFs do not change as they are a major source of capital funding for our projects.

Director's Report: Elizabeth Kayl discussed personnel updates and introduced Bryan Harding, our new Planning Manager. She also distributed the Commission Survey that the City Manager's office has put out. The hard copies were distributed so that those who did not have easy access to a computer could complete the surveys by hand and return to the City Clerk's office. Elizabeth congratulated the Park's crew and the Parks Manager, Dan Willadsen, for their exceptional work on the Sparker Tournament and the Fourth of July event at North Lake Park. The staff put in hundreds of hours preparing for these events and they were very well received by the public. It was noted that these events not only provide revenue to the P&R department but are also exceptional sources of economic activity for the City resulting increased sales tax revenue, lodging taxes, local business revenue (restaurants & hotels), etc. Opening day of the Sparkler Tournament saw over 7,000 attendees, and the tournament hosted 292 age fourteen and under teams. Councilor Ball requested a synopsis of the tournament that he could then share with Council. In conclusion, Elizabeth stated that at our next meeting we will discuss the status of the 2019 budget.

Community Youth Grant: LeAnn Williams presented the proposed grant policy reflecting the input previously received from Commission members. At the suggestion of the Commission, LeAnn also added a



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sample completed application. The group then created a subcommittee to review 2018 applications. That subcommittee will include Gene, Jessica, Shane, Katie (if she is interested) and LeAnn.

P&R Photo Contest: Molly briefly reviewed the status of the 2nd Annual P&R Photo Contest. This year we have improved the submission process with completion of the waiver and the ability to upload photos all online. We also expanded the contest to include a “People’s Choice” category with online voting. Last year we received approximately 85 photo submissions. This year we more than doubled with approximately 175 submissions. We will again be awarding cash prizes for 1st and 2nd place as voted on by each commission. The P&R commission will vote on the Parks and the Recreation categories. The deadline for voting is July 18th.

Commission Member Discussion: Shane McWatters thanked LeAnn and Dan for their work on the Liberty 5k event and partnership with Sweetheart City Racing. He stated that the venue was great. The event drew 734 5K participants, 150 Healthy Kids Club participants, and about 1,500 spectators.

John Bradley asked about whether the department ever conducts spot surveys. They should be no more than one or two questions that you would ask users as they leave the Chilson, attend programs or special events, etc. He stated that other agencies, both in Colorado and nationwide, have begun doing this. Not only does it provide useful feedback but also shows the patrons/users that we care and are committed to quality. John also brought up the idea of adding 5 minute “training” sessions to the Commission agenda. This would be an opportunity for staff to provide a quick overview and information session on an item/program/issue that the Parks and Recreation department does or deals with. He also brought up the idea of adding a “Meet the staff” item to the Commission agenda where commissioners would have the opportunity to meet a P&R staffer they might not normally interact with. There was support among the group for these additions to the agenda and we will alternate every other month between the 5 minute training and “meet the staff”.

Gene Alvine asked about the Long View Trail and when it would be completed. It will be completed by the end of the month and there will be a grand opening and ribbon cutting on August 18th. Wendy then asked about the structure/home located at the southeast corner of the intersection of Taft and 57th. It is believed that this structure is owned by the church. There was also discussion regarding the intersection crossing of Taft and 57th and whether it is safe for pedestrians with sufficient sidewalk and curb cuts. The Planning division will plan to provide an update at the next meeting.

Meeting adjourned at 6:05pm
Next Meeting 8/9/2018