



**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](http://www.cityofloveland.org)

## **LOVELAND PARKS AND RECREATION COMMISSION**

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

Parks & Recreation, Large Conference Room  
500 E 3<sup>rd</sup> 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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Wi-Fi Access Code: **accesswifi**

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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:**



## 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 57<sup>th</sup>.

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.



**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** – Rossmo 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.



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## **LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM: 4**

**MEETING DATE:** August 9, 2018

**DESCRIPTION:** **P&R Photo Contest Results**

**SUMMARY:**

**PEOPLE'S CHOICE – 1<sup>st</sup> Place**



**PEOPLE'S CHOICE – 2<sup>nd</sup> Place**





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**PARKS – 1<sup>st</sup> Place**



**PARKS – 2<sup>nd</sup> Place**



**PARKS – Honorable Mention**



**RECREATION – 1<sup>st</sup> Place**



**RECREATION – 2<sup>nd</sup> Place**



**RECREATION – Honorable Mention**





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**GOLF – 1<sup>st</sup> Place**



**GOLF – 2<sup>nd</sup> Place**



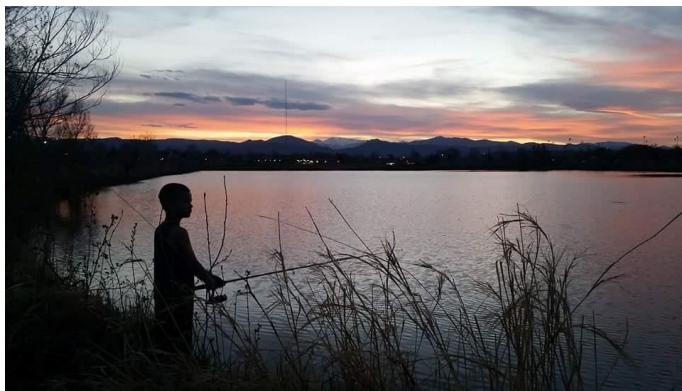
**GOLF – Honorable Mention**



**OL/TRAILS – 1<sup>st</sup> Place**



**OL/TRAILS – 2<sup>nd</sup> Place**



**OL/TRAILS – Honorable Mention**





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**NATURE/WILDLIFE/LANDSCAPE – 1<sup>st</sup> Place**



**NATURE/WILDLIFE/LANDSCAPE – 2<sup>nd</sup>**



**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:**

2018 COST RECOVERY (Based on ACTUALS)					
COST RECOVERY	Account Description	Revenue	Expenses	YTD CR	CR Goal
	Winona Pool & Beach	\$ 69,369	\$ 62,496	111%	80%
	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%
	Batting Cages	\$ 10,892	\$ 12,621	86%	100%
	<b>TOTAL REC DIVISION</b>	<b>\$ 1,824,573</b>	<b>\$ 2,374,019</b>	<b>77%</b>	<b>65%</b>

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



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**PARKS DIVISION - GENERAL FUND 2018**

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%	
<b>TOTAL Revenue</b>	<b>\$ 45,180</b>	<b>\$ 45,613</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 223,325</b>	<b>41%</b>	
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%	
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%	
<b>TOTAL Personal Services</b>	<b>\$ 761,801</b>	<b>\$ 651,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,052,493</b>	<b>46%</b>	
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%	
<b>TOTAL Supplies &amp; Purch Serv.</b>	<b>\$ 463,951</b>	<b>\$ 306,776</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,917,782</b>	<b>40%</b>	
<b>TOTAL PARKS BASE BUDGET</b>	<b>\$ 1,225,752</b>	<b>\$ 958,514</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,970,275</b>	<b>44%</b>	
ON-GOING EQUIPMENT REPLACEMENT EXPENSES							
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%	
<b>TOTAL PARKS EQUIP REPLACEMENT</b>	<b>\$ 79,061</b>	<b>\$ 463,419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,729,413</b>	<b>31%</b>	
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%	
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%	

**GENERAL FUND**



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**PARKS DIVISION - SPECIAL FUNDS 2018**

<b>PERPETUAL CARE - 140</b>	<b>BEGINNING FUND BALANCE</b> <span style="float: right;">\$ 2,930,470</span>						
	<b>REVENUES</b>						
	<b>Account Description</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	<b>Annual Budget</b>	<b>% of annual</b>
	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%
	<b>TOTAL Revenue</b>	<b>\$ 31,100</b>	<b>\$ 23,546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,643</b>	<b>40%</b>
	<b>EXPENDITURES</b>						
	<b>Account Description</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	<b>Annual Budget</b>	<b>% of annual</b>
	Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>PARKS CEF - 260</b>	<b>ENDING FUND BALANCE</b> <span style="float: right;">\$ 2,985,116</span>						
	<b>BEGINNING FUND BALANCE</b> <span style="float: right;">\$ 6,246,791</span>						
	<b>REVENUES</b>						
	<b>Account Description</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	<b>Annual Budget</b>	<b>% of annual</b>
	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%
	<b>TOTAL Revenue</b>	<b>\$ 284,296</b>	<b>\$ 350,141</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,132,259</b>	<b>30%</b>
	<b>EXPENDITURES</b>						
	<b>Account Description</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	<b>Annual Budget</b>	<b>% of annual</b>
<b>PARKS IMPROVEMENT - 200</b>	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%
	<b>TOTAL Expenditures</b>	<b>\$ 62,140</b>	<b>\$ 918,336</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,543,918</b>	<b>15%</b>
	<b>ENDING FUND BALANCE</b> <span style="float: right;">\$ 5,900,752</span>						
	<b>BEGINNING FUND BALANCE</b> <span style="float: right;">\$ 1,635,037</span>						
	<b>REVENUES</b>						
	<b>Account Description</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	<b>Annual Budget</b>	<b>% of annual</b>
	Park Fees	\$ 18,570	\$ 20,060	\$ -	\$ -	\$ 53,902	72%
	County Fees	\$ -	\$ -	\$ -	\$ -	\$ 360	0%
	Interest	\$ 4,037	\$ 7,196	\$ -	\$ -	\$ 24,203	46%
	<b>TOTAL Revenue</b>	<b>\$ 22,607</b>	<b>\$ 27,256</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,465</b>	<b>64%</b>
	<b>EXPENDITURES</b>						
	<b>Account Description</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	<b>Annual Budget</b>	<b>% of annual</b>
	Structures/Facilities	\$ -	\$ 11,540	\$ -	\$ -	\$ 657,416	2%
	Junior Achievement Park Reno	\$ -	\$ -	\$ -	\$ -	\$ 102,500	0%
	<b>TOTAL Expenditures</b>	<b>\$ -</b>	<b>\$ 11,540</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 759,916</b>	<b>2%</b>
	<b>ENDING FUND BALANCE</b> <span style="float: right;">\$ 1,673,360</span>						



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**RECREATION DIVISION - GENERAL FUND 2018**

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%
<b>TOTAL Revenue</b>	<b>\$ 901,717</b>	<b>\$ 922,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,782</b>	<b>52%</b>
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%
<b>TOTAL Personal Services</b>	<b>\$ 793,190</b>	<b>\$ 736,462</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,455,313</b>	<b>44%</b>
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%
<b>TOTAL Supplies &amp; Purch Serv.</b>	<b>\$ 385,657</b>	<b>\$ 463,639</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,567,044</b>	<b>54%</b>
<b>TOTAL REC BASE BUDGET</b>	<b>\$ 1,178,847</b>	<b>\$ 1,200,101</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,022,357</b>	<b>47%</b>
ON-GOING EQUIPMENT REPLACEMENT						
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**

<b>REC CEF - 261</b>	BEGINNING FUND BALANCE	\$ 8,362,778				
	BUDGETED REVENUES					
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget
	CEFs	\$ 118,464	\$ 147,610	\$ -	\$ -	\$ 888,960
	City loan repayment	\$ 6,192	\$ 224	\$ -	\$ -	\$ 28,968
	Interest	\$ 22,615	\$ 41,802	\$ -	\$ -	\$ 136,589
	<b>TOTAL Revenue</b>	<b>\$ 147,271</b>	<b>\$ 189,636</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,054,517</b>
	BUDGETED EXPENDITURES					
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget
	Fleet - New ADA Van	\$ -	\$ 13,706	\$ -	\$ -	\$ 23,500
	<b>TOTAL Expenditures</b>	<b>\$ -</b>	<b>\$ 13,706</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,500</b>
	<b>ENDING FUND BALANCE</b>	<b>\$ 8,685,979</b>				



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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**

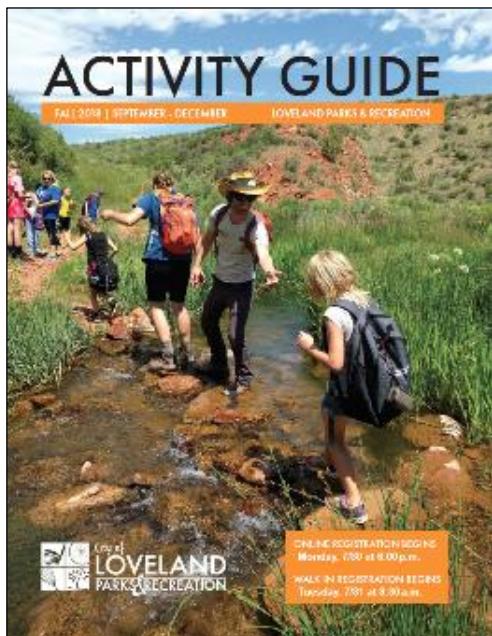
- Personal Services ended the month 10% under budget.
- Supplies came in 15% under budget.
- Purchased Services came in 7% under budget.
- Golf Revenue ended the month 1% under budget.
- Year-to-date cost recovery is at 124%.



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## 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 saw a dramatic increase in number of entries with approximately 180 submissions. All Parks Recreation Department Commissions have voted



pick the winners and runners up in each category. The public voted on a "People's Choice" winner. Winners were announced on July 31<sup>st</sup>. 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.



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

**8,158** Post Clicks

408 Photo Views 0 Link Clicks 7,750 Other Clicks

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

**16,511** Post Clicks

935 Photo Views 6 Link Clicks 15,570 Other Clicks

**NEGATIVE FEEDBACK**

**8** Hide Post **3** Hide All Posts

**0** Report as Spam **0** Unlike Page



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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.

**Performance for Your Post**

<b>11,671</b> People Reached		
<b>4,613</b> Video Views		
<b>330</b> Reactions, Comments & Shares <small>i</small>		
<b>162</b> Like	<b>37</b> On Post	<b>125</b> On Shares
<b>6</b> Love	<b>1</b> On Post	<b>5</b> On Shares
<b>2</b> Haha	<b>0</b> On Post	<b>2</b> On Shares
<b>57</b> Comments	<b>10</b> On Post	<b>47</b> On Shares
<b>103</b> Shares	<b>99</b> On Post	<b>4</b> On Shares
<b>1,347</b> Post Clicks		
<b>338</b> Clicks to Play <small>i</small>	<b>0</b> Link Clicks	<b>1,009</b> Other Clicks <small>i</small>

**Got fireworks? You'd better watch this.**  
00:47





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- **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.

**Performance for Your Post**

26,575 People Reached		
13,001	Video Views	
902	Reactions, Comments & Shares	
575	77	498
Like	On Post	On Shares
49	17	32
Love	On Post	On Shares
2	0	2
Haha	On Post	On Shares
17	2	15
Wow	On Post	On Shares
113	24	89
Comments	On Post	On Shares
148	146	2
Shares	On Post	On Shares

**4,367 Post Clicks**

607	182	3,578
Clicks to Play	Link Clicks	Other Clicks

**Long View Trail Flyover**  
02:29

Get More Likes, Comments and Shares  
Boost this post for \$20 to reach up to 12,000 people.

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

<b>Additional Digital Marketing Efforts</b>		
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 24<sup>th</sup> and July 29<sup>th</sup>. 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 11<sup>th</sup> and 12<sup>th</sup>.

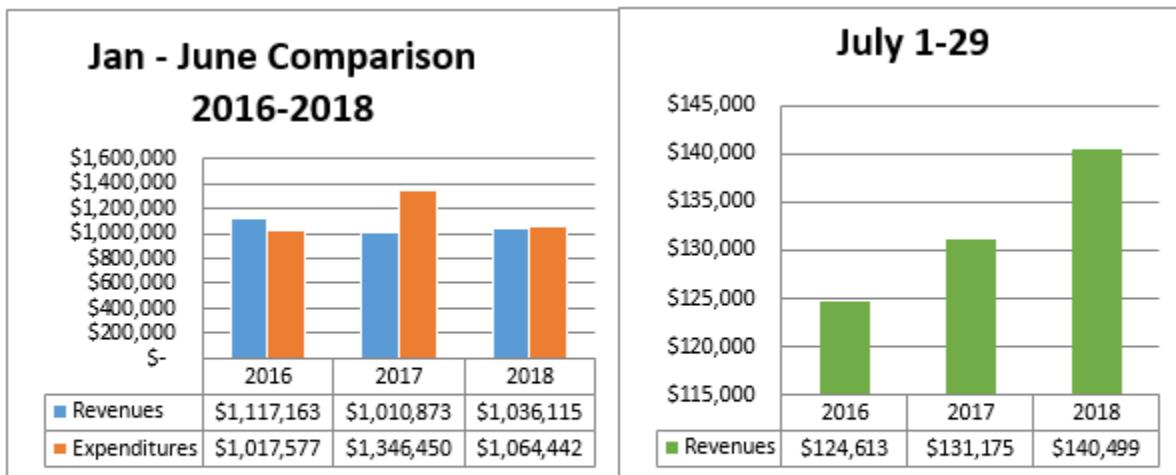




City of Loveland

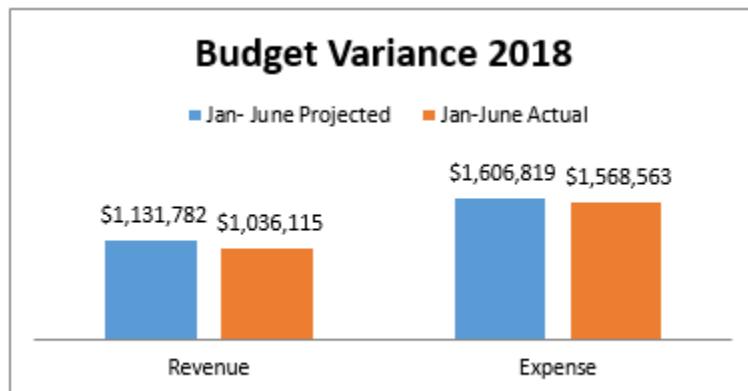
## Recreation

### 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 9<sup>th</sup>. 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.



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### **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.

<b><u>531 Youth Athletics</u></b>			
<b>Monthly Expenses</b>	<b>2017 Actual</b>	<b>2018 MTD thru 7/27</b>	<b>2018 Projected</b>
<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
<b>TOTALS</b>	<b>\$53,380.34</b>	<b>\$28,360.01</b>	<b>*\$43,854.23</b>
<b>Monthly Revenue</b>	<b>\$25,990.50</b>	<b>\$5,745.08</b>	<b>\$24,474.00</b>

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

<b><u>532 Adult Athletics</u></b>			
<b>Monthly Expenses</b>	<b>2017 Actual</b>	<b>2018 MTD</b>	<b>2018 Projected</b>
<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
<b>TOTALS</b>	<b>\$42,449.50</b>	<b>\$25,996.22</b>	<b>\$32,971.00</b>
<b>Monthly Revenue</b>	<b>\$30,233.00</b>	<b>\$39,824.92</b>	<b>\$40,734.16</b>



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

<b>Youth Athletics - Enrollments</b>	<b>Sport</b>	<b>2017</b>	<b>2018 To- date</b>
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
<b>TOTAL</b>		<b>1497</b>	<b>1650</b>

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



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## 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 (57<sup>th</sup> 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 6<sup>th</sup> 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 16<sup>th</sup> with the Grand Opening celebration on July 26<sup>th</sup>. 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 4<sup>th</sup> 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 14<sup>th</sup> 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 Sparkler 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 2<sup>nd</sup> 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 1<sup>st</sup> and 2<sup>nd</sup> 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 18<sup>th</sup>.

**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 18<sup>th</sup>. Wendy then asked about the structure/home located at the southeast corner of the intersection of Taft and 57<sup>th</sup>. It is believed that this structure is owned by the church. There was also discussion regarding the intersection crossing of Taft and 57<sup>th</sup> 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