



PARKS AND RECREATION DEPARTMENT
Civic Center • 500 East Third Street • Loveland, Colorado 80537
(970) 962-2727 • FAX (970) 962-2903 • TDD (970) 962-2620
www.cityofloveland.org

LOVELAND PARKS AND RECREATION COMMISSION

Thursday, September 13, 2018 - 4:30 p.m.

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

Notice of Meeting Posted

Approval of August 9, 2018 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. 5 Minute P&R Training Session
2. Approval of Recommended Donation Requests
3. Approval of ADA Transition Plan (Powerpoint Presentation)
4. 2019 Budget – Brief Update

Commission Members Discussion Topics

Reports/Correspondence:

5. Operation & Project Update

Future Topics:

Next Meeting Date: October 11, 2018

Wi-Fi Access Code: accesswifi



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“La Ciudad de Loveland está comprometida a proporcionar igualdad de oportunidades para los servicios, programas y actividades y no discriminar en base a discapacidad, raza, edad, color, origen nacional, religión, orientación sexual o género. Para más información sobre la no discriminación o para asistencia en traducción, favor contacte al Coordinador Título VI de la Ciudad al TitleSix@cityofloveland.org o al 970-962-2372. La Ciudad realizará las acomodaciones razonables para los ciudadanos de acuerdo con la Ley de Discapacidades para americanos (ADA). Para más información sobre ADA o acomodaciones, favor contacte al Coordinador de ADA de la Ciudad en jason.smitherman@cityofloveland.org o al 970-962-3319”.



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 1

MEETING DATE: September 13, 2018

DESCRIPTION: 5 Minute P&R Training Session

SUMMARY:



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 2

MEETING DATE: September 13, 2018

DESCRIPTION: Approval of Recommended Donation Requests (Policy Included)

SUMMARY:



SUBJECT: Special Event Sponsorship

EFFECTIVE DATE: May 11, 2018

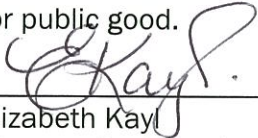
REVIEW SCHEDULE: Annually in January by Parks and Recreation Department Staff. Every five years by the Parks and Recreation Commission (PRC) or more frequently if recommended by staff.

PURPOSE: To enhance the partnership and quality of experience for all patrons who utilize City of Loveland parks, golf, open lands, trails and recreation facilities.

SCOPE: The City of Loveland Parks and Recreation Department is committed to being a good steward of taxpayer money while still supporting organizations that benefit the community. The majority of sponsorships approved by the Parks and Recreation Department are of an in-kind in nature, involving the waiving of fees or contribution of goods/services. For profit and corporate entities should contact the City's Economic Development Department for information on economic development incentives and partnerships.

RESPONSIBILITY: Parks and Recreation Management Staff

BACKGROUND: The Director finds that outside organizations regularly ask the City of Loveland's Parks and Recreation Department for fee waivers, staff time allocation, donation of facility use and donation of goods and services. The Director finds that with no formal policy in place, staff are forced to render a decision with no formal guidelines or direction. The Director finds that establishing a written policy is best practice to ensure the City of Loveland is fair and equitable in donating or sponsoring local organizations for public good.

APPROVAL: 

Elizabeth Kayl
Director, Parks and Recreation

POLICY:

I. Policy Statement

The City of Loveland Parks and Recreation considers the outlined criteria below when determining the eligibility and awarding of sponsorship.



III. General Guidelines

Modification of Policy

This policy is subject to amendment or rescission, at any time, at the discretion of the Department Director.

Authority

The Loveland Municipal Code (“LMC”) Section 12.40.010, provides that, “[t]he parks and recreation department shall have the authority to establish and enforce such rules and regulations as it deems necessary pertaining to the operation of all parks and recreational facilities owned or operated by the city.” This policy is being produced pursuant to the aforementioned Section of the LMC.

Eligibility Criteria

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

- Each request will be required to meet a minimum of two areas of Public Purpose. The four areas of Public Purpose are defined as the following:
 - Advertising or marketing business, social, educational, natural resources and attractions of the City of Loveland
 - Promoting public health, safety, or general welfare
 - Benefiting a segment of the residents of Loveland
 - Promoting and consistent with City Council's and City Department's vision or mission promoting public welfare or public services.
- Whether the expenditure is normal and customary
- The relationship and importance of the event to the Department's mission
- Whether and the extent to which the event will create financial or administrative burdens on the City, or require additional personnel
- The extent and prominence of communications to the public regarding the event
- The aesthetic characteristics of communications to the public regarding the event
- The purpose of the special event, community project, or program, which serves as a benefit to the City of Loveland community as a whole and not any specific group or business.
- The recipient of sponsorship funds or in-kind services shall provide the City and/or Departments (as applicable) recognition as a sponsor in exchange for the funds or in-kind services in a method consistent with other sponsors.
- The sponsorship recipient will not discriminate on the grounds of race, religious creed, color, national origin, ancestry, age, physical disability, mental disability, medical condition including the medical condition of Acquired Immune Deficiency Syndrome (AIDS) or any condition related thereto, marital status, sex, or sexual orientation. Further, the organization must agree to conform to the requirements of the Americans with Disabilities Act.
- Whether the person(s) or organization(s) affiliated with the event manufactures products, takes positions, or otherwise engages in activity that is inconsistent with local, State, or Federal law, or City policies, City mission, or Council's focus areas



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

- Groups not located within the City and/or not providing a benefit to the City of Loveland citizens
- Individuals
- Groups that discriminate on the basis of race, color, gender, religion, disability, sexual orientation, marital status or national origin
- Groups or businesses who seek to obtain an advantage within the City's procurement process. Any donation flowing to a third party, or to the City, will not receive any preferential treatment under any City procurement matter, whatsoever

Community Education

The Department will provide information on the implementation of this policy via the following methods:

- A. Post on the City's website and social media, the new policy and effective date.

Citizen Review

This policy has been reviewed and approved by the Parks and Recreation Commission on May 10, 2018 by a vote of 5 to 0.



City of Loveland Parks and Recreation Donation/Sponsorship Request



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

Contact Information

Name:	Jordyn Noel	Title:	Safehouse Advocate
Address:	541 E. 8th St.		
City, State, Zip:	Loveland, CO 80537	Phone:	970-669-5150
Email:	jordyn.noel@alternativetoviolence.org	Fax:	970-669-5136

Organization Information

Name:	Alternatives To Violence		
Tax-Exempt Status:	Is your organization a non-profit or public tax-exempt organization as defined under Section 501(c)(3) of the Internal Revenue Code?	Select One:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If No, you will only qualify for a credit for City-related costs for your request (i.e. permit fees, staff time, rental rates for facilities or equipment, etc.). Costs for City services vary and if approved, credit may or may not cover full cost of requested City services.		If Yes, Tax ID #:	98-05133-0000

Donation Request

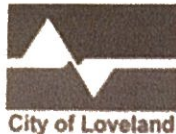
City Services Credit Amount Requested:	\$ ~45.50	Date Needed:	6/29/18		
Direct Payment Amount Requested:	\$	Event Date:		Event Time:	
Event Location: Address, City, State, Zip					
Description of Event / Purpose:	For safehouse residents to utilize daypasses for the Rec center for self-care. (10 passes)				
Community Benefit:					
Applicant Signature:	Jordyn Noel	Date:	6/26/18		

Return completed form via:

Mail: Parks and Recreation Admin Civic Center 500 East Third St. Suite 200 Loveland, CO 80537	Email: leann.williams@cityofloveland.org Fax: (970) 962-2449
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CITY USE ONLY

Donation Request #: Reference # on all related DPVs	DR -	P&R Commission Meeting Date:	
Eligibility Met:	YES / NO	Approved Amount:	
P&R Director Signature:		Date:	9-6-18



City of Loveland Parks and Recreation Donation/Sponsorship Request



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

Contact Information

Name:	Jessica Mullen	Title:	PTA Member
Address:	518 Ruby Drive		
City, State, Zip:	Fort Collins, CO 80525	Phone:	719-229-7136
Email:	severlynn@gmail.com	Fax:	

Organization Information

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

Donation Request

City Services Credit Amount Requested:	\$ Any	Date Needed:	10/5/18		
Direct Payment Amount Requested:	\$	Event Date:	9/28/18	Event Time:	8am
Event Location: Address, City, State, Zip	Cottonwood Plains Elementary				
Description of Event / Purpose:	Annual Jogathon School fundraiser. We give prizes to the kids who raise the most for the school and those who run the most laps. We want prizes that encourage activity.				
Community Benefit:	Kids and families, encouraged to go use your facility and stay active!				
Applicant Signature:	Jessica Mullen	Date:	8/24/18		

Return completed form via:

Mail: Parks and Recreation Admin Civic Center 500 East Third St. Suite 200 Loveland, CO 80537	Email: leann.williams@cityofloveland.org Fax: (970) 962-2449
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CITY USE ONLY			
Donation Request #: Reference # on all related DPVs	DR -	P&R Commission Meeting Date	
Eligibility Met:	YES / NO	Approved Amount:	
P&R Director Signature:	Date: 9/6/18		



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AGENDA ITEM: 3

MEETING DATE: September 13, 2018

DESCRIPTION: Approval of ADA Transition Plan (Power Point Presentation)

SUMMARY:



LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 5

MEETING DATE: September 13, 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 1% under budget.
- Expenses for Supplies ended the month 1% under budget
- Purchased Services ended the month 2% under budget.
- Parks revenue ended the month 8% under budget.
- Recreation revenue is tracking 3% under budget.

GOLF FUND

- Personal Services ended the month 8% under budget.
- Supplies came in 23% under budget.
- Purchased Services came in 6% under budget.
- Golf Revenue ended the month 2% under budget.
- Year-to-date cost recovery is at 122%.



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Administrative Processes

- We have been working closely with HR to ensure a smooth implementation of the new Ultipro software for the Parks and Recreation Department. Although we are aware that there will likely be a learning curve and unforeseen glitches, we feel that the new system will drastically increase efficiencies within the department, especially once the full rollout is complete.
- The P&R Department continues to make significant progress in their work towards achieving CAPRA (Commission for Accreditation of Parks and Recreation Agencies) accreditation through the National Recreation and Parks Association (NRPA). CAPRA Accreditation demonstrates that an agency is compliant with national standards of excellence.



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 are 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	Monthly Total Reach
Aug 3-29 2018	4857	291	759	9046	6213	49,207
July 2018	4499	429	1486	18,522	26,680	59,785

Chilson Center Facebook Page	Total Likes	New Likes	Page Views	Post Engagements	Video Views	Monthly Total Reach
August 2018	3945	33	295	1854	1063	7573
July 2018	3915	76	384	3171	1305	12,601


Top Performing Posts – August

1. **Long View Trail Grand Opening Teaser** – this post was in partnership with local area agencies also involved in the project. By tagging them in the post, they automatically got a notification and could comment and re-share. Trails are a big point of interest to our audience, so the buildup of several teaser posts kept them engaged and anticipating the event.



City of Loveland - Parks & Recreation
 Published by Maria Thomas [?] · August 9 at 9:30 AM · 🌐

📍 We're gearing up for the grand opening of Long View Trail & Sunset Vista Natural Area (871 W 57th St) on Saturday, Aug. 18 from 8-11. Ribbon cutting is at 10am at the Sunset Vista Trailhead. Join us! Fun activities for the whole family plus giveaways! 📍 - with City of Fort Collins Natural Areas, City of Fort Collins - Government, Larimer County Natural Resources and Great Outdoors Colorado - GOCO
 #LongViewTrail #SunsetVista #Loveland #FortCollins



Performance for Your Post

12,161 People Reached

404 Reactions, Comments & Shares ⓘ

275 👍 Like	51 On Post	224 On Shares
29 ❤️ Love	6 On Post	23 On Shares
1 😂 Haha	0 On Post	1 On Shares
3 😲 Wow	0 On Post	3 On Shares
1 😞 Sad	0 On Post	1 On Shares
49 Comments	14 On Post	35 On Shares
46 Shares	46 On Post	0 On Shares

817 Post Clicks

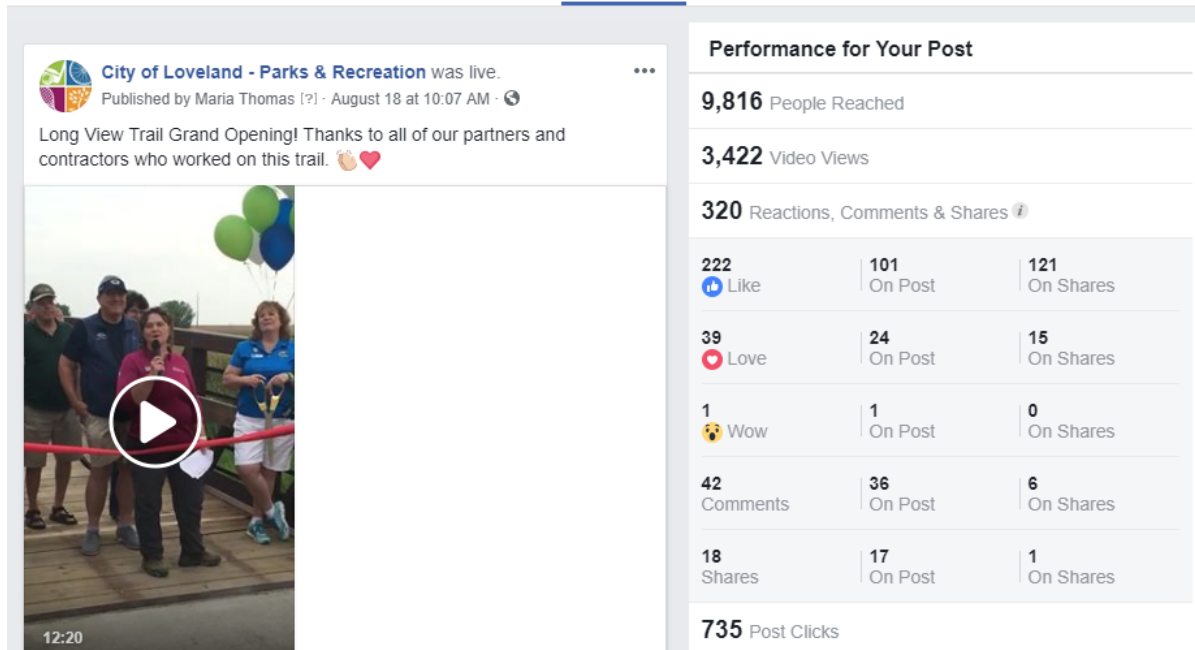
65 Photo Views	26 Link Clicks	726 Other Clicks ⓘ
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NEGATIVE FEEDBACK

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

Reported stats may be delayed from what appears on posts

2. **Facebook Live at Long View Trail** – Videos are capturing interest and stopping “the scroll.” Facebook Live proved to be beneficial for us as we captured the ribbon cutting ceremony at Long View Trail in real time. Video views peaked at 3,422.



3. **Full Moon Hike & Astronomy Night event posting** – classic demonstration of a picture saying a thousand words. This image was striking and immediately told the story of what any subsequent text might say. This reached 18.2k people, garnered 814 responses and 210 links to register.



4. Harvest Bazaar event listing – this event post reached 28.7k people with over 2k responses (liked, interested, going) and could be attributed to being seasonally appropriate along with the use of brightly colored imagery



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

Email Marketing Analytics	August
Email List Size	16,134
Open Rate (how many opened the email)	39.3% (industry benchmark 22.93%)
Click Rate (how many people clicked a link or image to learn more)	16% (industry benchmark 9.55%)
Click-Through Distribution - Top 3 (how many clicked through to specific links)	Activity Guide – 14.9% Long View Trail Grand Opening – 11.5% Name Our New Natural Areas – 8.1%

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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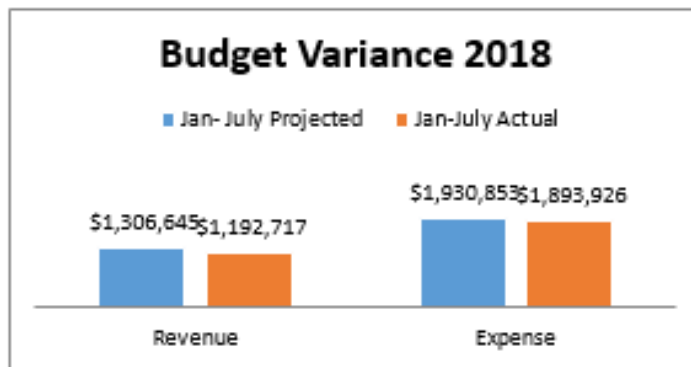
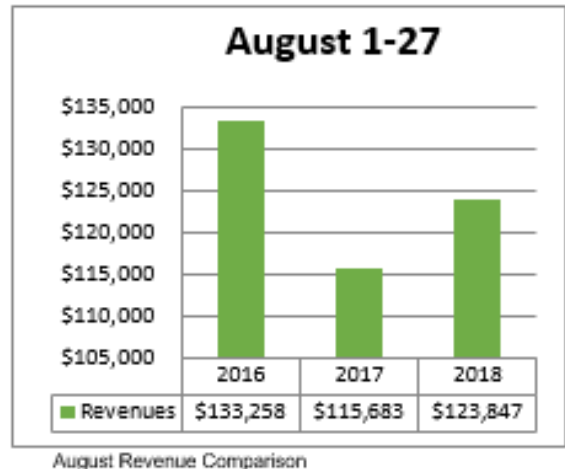
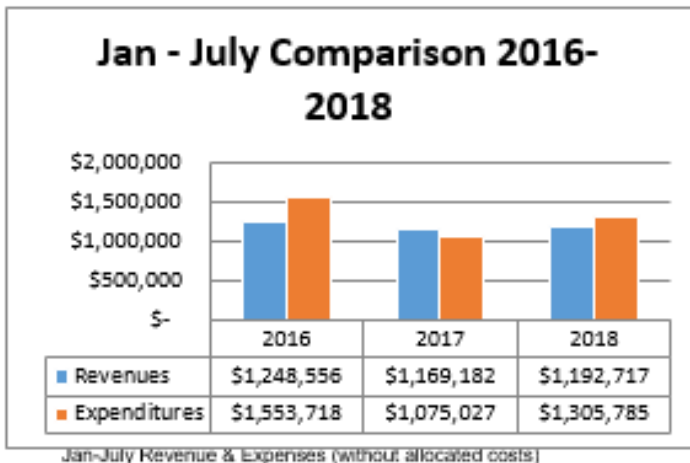
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Parks and Recreation Foundation Business

- YTD in 2018, the Parks and Recreation Foundation scholarship program has **granted 187 scholarships for a total of \$8,789 in funds awarded!**
- The Foundation again participated in selling concession at Art in the Park on August 11th & 12th. From these efforts, approximately \$1,300 was raised to help fund the Foundation's Youth Recreational Scholarship program.

Recreation

Facilities: Chilson/Winona/Swim Beach



Jan-July Projected vs Actual (including allocated expenses)

- January- July expenses (without allocated expenses) are up from 2017 due to three pay periods in January. Internal allocated expenses are \$14,000 per month higher than in 2016 and 2017. Revenues for the year are up 2.5% from 2017. August Revenue is up 7.1 % from 2017. Cost recovery (without internal allocated expenses) is at 91.3%.
- Working on a safety upgrade to the senior center by integrating a sound system for the multipurpose rooms. This allows better communication during emergencies and eliminates the need to move large, heavy speakers.



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- Working with IT on a self-check in kiosk at the Chilson front desk to expedite guest check-in. Additionally, staff is working on a more efficient and simpler way for guests to renew their passes.

Recreation Programs

- Staff is working with marketing to create new promotions to boost personal training sales.
- Recreation Program/Class Numbers for July
 - 67 programs and classes were held
 - 750 total enrollments for July Activities
 - 2098 total enrollment for all summer classes and programs
- Event attendance for July
 - 450 Movies in the Park
 - 305 Rec Trailer Participants
 - 62 morning play and tots in the park with the Rec Trailer
- Mobile Recreation and Movies in the Park – Summer 2018
 - 974 Recreation Trailer participants
 - 1550 Movie attendees
 - 215 Mobile Recreation Trailer participants at Community events

Total attendance for the summer: 2739 (great numbers given our first summer!)
- Fall day trip registrations had 270 enrollees and \$10,100 in revenue during the first four hours of registration

Aquatics

- The Swim Beach closed on August 9th for the season due to low water levels and lifeguards returning to college. Due to lifeguard staff shortages, our full-time Aquatics Coordinators are covering multiple shifts to keep the pools open and classes running.
- The first annual Winona Dive-in movie was a great success! 100 people attended and enjoyed “Jumanji,” while floating in the pool.



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- Chilson annual maintenance pool closures began the week of August 27. Projects include general system preventative maintenance, power wash and seal of the deck and slide stairs, and window repair by the speed slide.

Athletics (Adult, Youth and Batting Cages)

- Introduced “Itty Bitty Ballers” Kinder/1st COED Basketball this fall.

****Fall Enrollment is still open****

Youth Athletics - Enrollments	Sport	2017	2018 To-date
Fall	Soccer	608	577
	Football	239	189
	Volleyball	112	90
	Lacrosse	12	9
	Basketball	192	108
	Gymnastics	622	258
	Hockey	9	13
	Tennis	67	60
TOTAL		1861	1304**

Adult Athletics - Registrations	Sport	2017	2018 To-date
Fall (Teams)	Volleyball	44	30
	Softball	46	44
	Soccer	16	10
	Basketball	0	0
Totals		106	84**



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<u>531 Youth Athletics</u>			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$40,947.05	20,690.57	\$22,258.06
<i>Supplies</i>	\$700.36	\$0.00	\$0.00
<i>Purchased Services</i>	\$1,284.74	\$3,200.50	\$4,632.50
TOTALS	\$42,932.15	\$23,891.07	\$26,890.56
Monthly Revenue	\$47,610.00	\$52,605.14	\$53,580.42

<u>532 Adult Athletics</u>			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$29,330.16	\$13,487.22	\$15,206.40
<i>Supplies</i>	\$1,519.80	\$0.00	\$757.25
<i>Purchased Services</i>	\$1,067.81	\$9,612.50	\$6,760.00
TOTALS	\$31,917.77	\$23,099.72	\$22,723.65
Monthly Revenue	\$30,311.00	\$23,516.15	\$21,063.29

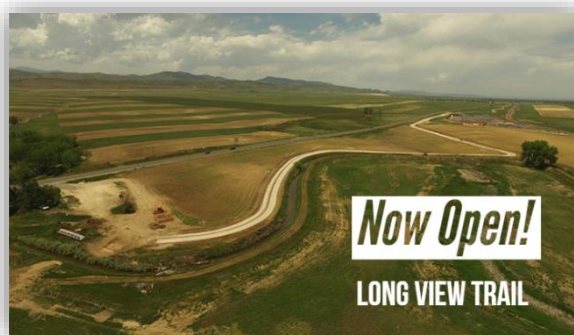
<u>533 Batting Cages</u>			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$3065.42	\$2,245.97	\$2,022.59
<i>Supplies</i>	\$427.23	\$0.00	\$0.00
<i>Purchased Services</i>	\$194.68	\$126.85	\$884.49
TOTALS	\$3687.33	\$2,372.82	\$3,087.08
Monthly Revenue	\$1,605.86	\$2,453.50	\$2,622.71

**** MTD - Month to date is Aug 1-Aug 27**

Planning

Long View Regional Trail

The Long View Regional Trail, along with Sunset Vista Natural Area, is officially open! The grand opening of the Long View Trail was held on August 18th and was attended by a large crowd of bicyclists, runners, pedestrians and leaders from the City of Loveland, City of Fort Collins and Larimer County. The total cost of this trail was \$4 million (Loveland, Fort Collins and Larimer County) with about \$2 million paid from grants (CDOT TAP and GOCO Trails).



This 4.4 mile, 10-foot long paved trail provides a safe, detached, non-motorized travel alternative between Loveland and Fort Collins including access to five natural area properties. As a next priority, Parks & Recreation will be working to plan the “Copper Ridge Connector” connecting the last half mile of trail between the Long View trail and existing trail networks to the east to provide a vehicle-free travel alternative along East 57th Street.

Viestenz-Smith Mountain Park

Parks & Recreation is putting the finishing touches on Phase II construction work at Viestenz-Smith Mountain Park with plans for a grand opening celebration with city leaders and project team members scheduled for September 28, 2018 from 10:30am to 12:00pm. After five years of post-flood closure and reconstruction, the park will also officially open for public use on an initial seasonal basis.



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ADA Transition Plan

Parks & Recreation staff 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 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 including significant drainage improvements at Derby Hill. Replacement work is planned to start this fall with completion prior to winter months.

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, planning for future amenities at Wild Natural Area, planning for a trail and ADA accessible fishing dock at Willow Bend Natural Area, and the initial stages of planning for a connector trail along the Big Thompson River corridor east of Loveland.

Golf Course Improvements

- Planning and Golf staff are beginning preliminary site planning work for a future golf cart storage structure at Cattail Creek Golf Course. This work includes development of building location options as well as conceptual building design work. Staff will also be undertaking an assessment of the existing clubhouse at the Olde Course to better understand the condition of the existing structure and its mechanical systems. This work will inform a future financial feasibility study aimed at determining a best course of action for clubhouse renovation or possible replacement.



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Development Review

- Parks & Recreation staff are members of the city's Development Review Team in collaboration with the Development Services Department. Through this work, Parks & Recreation staff review development proposals to ensure compatibility with existing and proposed park properties, recreation trail networks, and natural area properties and to plan for future integration of new development with the city's recreation-based properties and programs.



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Parks

Depreciation Funding Projects

- 2018 Asphalt Parking Lot Maintenance – Goltz Paving has completed all parking lot maintenance work slated for the 2018 budget year. A quote for additional work at the Mehaffey north parking lot fire access loop has been requested.
- 2018 Restroom Renovation – The 90% design drawings were distributed to the Planning & Construction team to review and comments were due back on August 29th. Water and sewer utilities to this building have been investigated for appropriate sizing to handle the increased demands of the proposed plan. Anticipate construction bid documents by late-September.
- 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.
- 2018 Tennis/Pickleball Resurfacing - The 2017 hardcourt resurfacing contract could not be completed in 2017 due to inclement weather and the low nighttime temperatures. Evergreen Tennis began work at Sunnyside Park on August 20, 2018 to resurface the court area and create 4 dedicated pickleball courts. This court originally had lines painted for the combination of one tennis and/or two pickleball courts. Once completed, the contractor will move to Osborn Park and complete the resurfacing needed on the two combination tennis/pickleball courts. Project completion should be the first week of September pending inclement weather.

Misc. or Non-Capital Projects

- Memorial Donation Program – During the month of August, we have accepted three memorial tree donations. These planting have/or will be installed at Mehaffey, Dewayne Webster, and North Lake Parks. We also received a request to “reserve” a space for a memorial bench at Mehaffey Park. This is only a discussion and no purchase has been completed.

- Cemetery Office/Shop Remodel – The office/shop portion of the remodel has been completed and staff have moved into the new space. Since we have dramatically changed the exterior, including the main entrance location, we will be adding an informational kiosk near the front of the building to assist visitors with basic cemetery information.



Cemetery Office & Shop

O & M Activities

- Parks Grounds & Fleet – Fall project list will include tree removals, bulb plantings, sod repairs, replacement tree plantings and starting final fertilizer applications. River conditions are low and raw water deliveries may shut down in early September. Water conservation may be required at sports complexes to complete the growing season. Crews will also be busy preparing the Viestenz Smith MT Park for the grand opening.
- Parks Operations – Routine maintenance and upkeep of restrooms and shelter reservations continue to keep staff busy. Staff prepared roughly 131 shelters for reservations in the month of August for both internal and external user groups. Staff has completed adjusting all dog-waste stations throughout the Parks system to meet compliance with the ADA transition plan. Splash Parks and water features will continue to operate on the weekends through September 17th when they will be winterized for the season.

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- Staff have seen an increase in park damage/vandalism, which has become routine as schools start up for the season. Mehaffey Park damaged in late August included the destruction of a parking lot light, miscellaneous damage to a shop door and an apparent failed attempt to gain entry into the maintenance building.

- Cemetery Operations – Sales for August brought in \$28,750.00 in total comprised of eleven traditional interments, six in ground inurnments and one columbarium inurnment. The sale of five traditional plots were also recorded in this total.

• Sports Turf Section – Staff will be reporting to and operating out of the Kroh Park shop while office expansions are occurring at Loveland Sports Park. This project is scheduled to begin the second week of September. Fall field layouts have completed for all internal and external user groups. Staff will be closely monitoring field conditions based on limited raw water availability. An additional part year staff member from the ball fields' crew will be pursuing a new job opportunity in the coming weeks.

Commission Action

Recommended: Informational



LOVELAND PARKS AND RECREATION COMMISSION
Minutes ♦ August 9, 2018

Present: Wendi Cudmore, Katie Davis, Constance Keeney, Shane McWatters, John Bradley, Brett Dowgin, Laura Leah Olsen

Staff: Elizabeth Kayl, Molly Elder, LeAnn Williams, Janet Meisel-Burns, Dan Willadsen, Bryan Harding, Kelly Smith, Kim Lucero, Cameo Heitzman

Absent: Councilor Richard Ball, Leighton Millar, Jessica Hinterberg, Gene Alvine

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

Minutes: Minutes from the July 12, 2018 meeting were reviewed and approved without changes.

Council Liaison Report: No update to report as the Council Liaison was not in attendance.

Director's Report: Introduction was made to Commission/Staff of new alternate, Laura Leah Olsen. Laura Leah was appointed by City Council as an alternate due to John Bradley being promoted to permanent Commission member status. Next, Elizabeth discussed the budget. Elizabeth provided information regarding the sales tax shortfall the City is experiencing and its effects on the 2018 and 2019 budgets. As a result of this shortfall, the Parks and Recreation Department's 2019 budget has been reduced by \$150,000. Planned reductions include:

- Parks division reduction to benefitted and non-benefitted personnel including the elimination of one part-time projects crew position (savings of \$36,000)
- Reclassification of the benefitted position currently open in the Planning division from 1 FTE to .5 FTE (savings of \$40,000)
- Move to contracted operations of the batting cages (if no contractor is found the batting cages will close)
- Elimination of the \$8,000 donation currently made to support the Parks and Rec Foundation.
- Elimination of the \$10,000 Athletic Youth Grant.

Commission asked why the YAG is being cut for 2018. Elizabeth will get clarification from City Manager. Overall, the City has a balanced budget, but the City's goal is to maintain a \$1.5 million reserve. A suggestion was made by Commission to contact CSU natural resource professors about recruiting volunteers to help our department with fundraising activities. Other ideas for new fundraising activities and possible donations were shared among the group.

Meet the Staff Discussion: Cameo Heitzman was introduced to the Commission as part of our first "meet the staff" agenda item. Cameo is the Building Attendant at Chilson and has held this position since February 2014. Her daily routine consists of safety/strong customer service. Cameo is very passionate about her job and is a strong leader in her position. Cameo enjoys customer interactions and making customers happy. She also enjoys



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the maintenance part of the job. Cameo also conducts tours of the facility and meets many different types of people. Elizabeth added that Cameo is one of her greatest supporters of the cultural changes within the department, and Elizabeth receives regular feedback from her. Cameo has great value in her contributions and it is exciting to see her grow.

Sunset Vista, Longview Trail, and Copper Ridge Updates: Kelly Smith gave a presentation on the development of Sunset Vista, Cooper Ridge and Longview Trail and presented final details for the Longview Trail grand opening scheduled for August 18, 2018 and. She stated that we are working with the developer of Copper Ridge to secure easement and then will begin work with BNSF Railroad for rest of the trail. The Long View Trail is a very significant project. The safety of 57th and Taft Avenue intersection was discussed and the need for a safe interim trail crossing. Crossroads Church has been a great partner in this project. It took two years to get the easement from Copper Ridge, which will finally be secured in a couple of months. The railroad crossing has been initiated. Once the easement is secured, cost can be determined. Working with the BNSF Railroad has delayed so many projects but P&R will pursue more grants. Some questions that were asked: 1) whether or not P&R will work with local groups to plant natural plants – YES; 2) are any of the trails asphalt – NO; 3) will flooding be an issue – should not be at this point; 4) will trails will be plowed in the winter – YES.

Recreation Trail Wayfinding Program Discussion: Janet Meisel-Burns presented on our current and proposed trail signage system and explained how improvements are necessary for our current program but lack of funding has made it difficult to do so. Providing directions and information are the main goals for signage in order to improve the overall safety of the trail system. Geographical features were discussed as being a great identification tool. Janet displayed a color-coded map for a better visual description of the trail system, which included names created for each geographical section. She also suggested including mileage information to inform how many miles until next section. We will keep the arch frame and same color unless too many need repainting; and if so, color change will be considered. Janet explained that the City of Loveland logo has to be priority and how the new Parks and Rec logo will be incorporated. It was suggested adding a footprint or boot track next to the bike wheel logo so people know it is used for walking *and* biking. Janet explained that there is currently a budget of \$100,000 for signage. Other discussions were made about safety, pavement markings, crosswalks, warnings, street names, posting destinations, adding QR code, and distance identification to key destinations. Meeting ADA requirements is also a necessity. Goal is set toward end of September to get signage out to bid.

P&R Photo Contest Results: Molly directed everyone to the packet for more details about the results of the photo contest. All submitted photos will be added to the P&R photo library, which will make it more robust.

2nd Quarter Financial Summary: P&R is well under budget at over halfway through the year. CEFs are coming in at much lower rates than forecasted. No other items to point out at this time, but Molly asked Commission to reach out to her if there are any further questions.

Commission Member Discussion: Brett explained that due to the Fair Campaign Act, he cannot speak in opposition or support of anything and can only provide factual information. He provided two contacts -



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Champions of Thompson School District and David Firth (davidfirth1234@gmail.com). TSD will decide at their next meeting if they will be on the November ballot. Wendi stated that sales taxes are down and asked everyone to please consider shopping locally in Loveland's small businesses, specifically downtown Loveland. Molly asked Commission to send her emails with topics they'd like to see for quick trainings.

Meeting adjourned at 6:20pm
Next meeting 9/13/2018