



LOVELAND PARKS AND RECREATION COMMISSION

Thursday, November 8, 2018 - 4:30 p.m.

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

Notice of Meeting Posted

Approval of October 11, 2018 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. 5 Minute P&R Training Session – Marketing Platform presented by Maria Thomas
2. Approval of Recommended Donation Request
3. Updated Park Rules and Regulations
4. Quarterly Financials

Commission Members Discussion Topics

Reports/Correspondence:

5. Operation & Project Update

Future Topics

Next Meeting Date: January 10, 2019 (No December Meeting)

Wi-Fi Access Code: accesswifi



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

The City of Loveland is committed to providing an equal opportunity for services, programs and activities and does not discriminate on the basis of disability, race, age, color, national origin, religion, sexual orientation or gender. For more information on non-discrimination or for translation assistance, please contact the City's Title VI Coordinator at TitleSix@cityofloveland.org or 970-962-2372. The City will make reasonable accommodations for citizens in accordance with the Americans with Disabilities Act (ADA). For more information on ADA or accommodations, please contact the City's ADA Coordinator at jason.smitherman@cityofloveland.org or 970-962-3319.

“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: November 8, 2018

DESCRIPTION: 5 Minute P&R Training Session – Marketing Platform
presented by Maria Thomas

SUMMARY:



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 2

MEETING DATE: November 8, 2018

DESCRIPTION: Approval of Recommended Donation Request

SUMMARY:



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:	Christina Powell	Title:	Program Coordinator
Address:	530 S. College Ave.		
City, State, Zip:	Fort Collins, CO 80524	Phone:	(970) 484-7123
Email:	christinap@partnersmentoringyouth.org	Fax:	

Organization Information

Name:	Partners Mentoring Youth		
Tax-Exempt Status:	Is your organization a non-profit or public tax-exempt organization as defined under Section 501(c)(3) of the Internal Revenue Code?		Select One: ☒ Yes ☐ No
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 #: 74-2486211

Donation Request

City Services Credit Amount Requested:	\$ 99	Date Needed:	Flexible		
Direct Payment Amount Requested:	\$ 0	Event Date:	N/A	Event Time:	N/A
Event Location:	N/A				
Address, City, State, Zip					
Description of Event / Purpose:	Partners matches youth who are facing challenges in their lives with positive adult role models who serve as mentors. Our families are often low-income, and our mentors simply cannot afford to introduce the youth to all the activities they would like to. To help them in this, we are requesting passes for free admission to the Chilson Center for 9 of our Loveland mentoring Partnerships (9 adult passes & 9 child passes). - Punch cards				
Community Benefit:	This donation will allow our Loveland mentor-mentee Partnerships to spend time together at the Chilson Center when they otherwise might not be able to due to limited budgets. Many of our youth come from poverty-level or low-income families, so this will be a treat for them.				
Applicant Signature:	Christina M Powell		Date:	10/15/18	

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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Donation Request #: Reference # on all related DPVs	DR - 11082018-1	P&R Commission Meeting Date	11082018
Eligibility Met:	YES/NO Loveland Youth	Approved Amount:	
P&R Director Signature:	Date: 10/22/18		



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 3

MEETING DATE: October 11, 2018

DESCRIPTION: Updated Parks Rules and Regulations

SUMMARY:



SUBJECT:	Parks, Open Lands, and Trail Regulations
EFFECTIVE DATE:	January 2017 November 2018
REVIEW SCHEDULE:	Annually in January by Parks, Open Lands and Trails Staff. Every five years by Parks and Recreation Commission (or more frequently if recommended by staff).
PURPOSE:	To establish a policy of rules and regulations for the City of Loveland Parks, Open Lands and Trails.
SCOPE:	All City of Loveland Parks, Open Lands and Trails properties.
RESPONSIBILITY:	Parks, Open Lands and Trails Staff
BACKGROUND:	Municipal code 12.40 established 1974, most recently updated 9/05/1989. Parks staff has used the municipal code to establish the Policies for Parks, Open Lands and Trails.
APPROVAL:	Elizabeth R. Kayl Director, Parks and Recreation Dan Willadsen Parks Manager Marilyn Hilgenberg Open Lands & Trails Manager



POLICY:

I. Municipal Code

12.40.010 Rules and Regulations

The 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. (Ord. 3572 § 1, 1989)

II. Criteria - City ordinance, Site Rules and Colorado Parks and Wildlife regulations are in effect unless otherwise posted.

III. Rules and Regulations

A. Park Rules and Regulations

1. Loveland's parks are open from 6:00am to 10:30pm. Overnight parking or camping is prohibited. Municipal Code 12.44.010 establishes the hours of Loveland's parks as open from 6:00am to 10:30pm. Overnight parking, residing within a park, or camping within a park is prohibited. Residing is defined as utilizing a park, under the totality of the circumstances, in such a manner, and with such a frequency, which would give rise to a reasonable belief that an individual is living within a park.
2. Camping is defined as setting up a tent (meaning a temporary structure constructed of fabric and/or any other material utilized in a manner to provide privacy), or any other like structure for providing privacy is prohibited.
3. Glass containers/ bottles are prohibited.
4. No open fires or flames except in provided grills. No gathering or cutting firewood.
5. Smoking is prohibited, except in designated areas.
6. Motorized vehicles (except authorized) are not allowed outside of established streets and parking areas.
7. Parking allowed in designated areas only. Parking cannot be blocked off.
8. Littering, graffiti or markings on parks or facilities is prohibited.
9. Alcoholic beverages are only allowed by having an Alcohol Beverage Permit, allowed ONLY in conjunction with a shelter/pavilion or special event reservation. Alcohol permits expire at 10:00pm on the day of the reservation. [Alcohol Permits are not given for July 4th Reservations at North Lake, Benson or Dwayne Webster Parks].
10. Noise Ordinance is strictly enforced.
11. Pet owners are required to pick-up and remove pet waste. Pets must be leashed and under human control at all times, except in designated Dog Park enclosures. Dogs at the Dog Park enclosure must remain under voice control. A leash is still



- required for arrival/departure at the dog park, or if there are control issues in the dog park areas.
12. Pets are NOT Allowed inside the Barnes Park Softball or Centennial Park baseball complexes, on inline hockey rinks, skate park areas, spray park areas, basketball and volleyball courts, the Championship Field or within 100 feet of any other athletic courts or fields while practices or games are being played. [Trained companion dogs are allowed, but must be kept under direct supervision, and cleaned up after.]
 13. Horses (except police) are not permitted on parks, recreational trails, or open lands.
 14. Feeding, trapping, hunting, or disturbing wildlife is NOT permitted.
 15. Discharge or use of firearms, projectiles, or fireworks is prohibited.
 16. Bicycling permitted on designated trail only.
 17. Swimming, wading, boating, ice fishing and bow fishing are NOT permitted. Float Tube Fishing permissible only at River's Edge Natural Area.
 18. Fishing is regulated by Colorado State Regulations. All persons over age 16 are required to have a Colorado Fishing License.
 19. Collecting, removing, destroying, or defacing any natural or manmade object is NOT permitted
 20. No stakes are to be driven into the ground more than 6" for any reason (irrigation lines are present).
 21. No Jump Castles, Dunk Tanks, Pony Rides, or other similar set-ups.
 22. No silly string, paint or any other item which may contain dyes and permanently markup areas.
 23. Only small pop-up tents are allowed (10' x 10'). Only small pop-up shade shelters, temporary in nature, with removable walls designed to provide shelter from the sun are allowed (10' x 10'). Larger tents may be approved upon application for Large Groups or Special Events.
 24. Vending is not allowed in City Parks, Open Land areas or trails without prior permission from the Parks and Recreation Department.
 25. Remote control (RC) boating questions are addressed by the Colorado Parks & Wildlife Division through the office in Fort Collins. Please call (970) 472-4300 for information. In Loveland, battery powered RC boats have been approved for use on small City-owned bodies of water only; suggested sites would be the Foote Lagoon or North Lake Park-Duck Pond.
 26. The City's public-use space is not intended for residing or camping day or night, commercial/retail activities or for long-term or a series of consecutive uses.
 27. Private landscaping or use of park lands, recreational trails (and easements on which they are located) or open lands, including extensions of back yard landscaping, trash or rubbish dumping, or other unauthorized use, is prohibited.
 28. Any encroachment or storage of privately owned items is prohibited.
 29. Call 911 in case of Emergency. Report park maintenance concerns or vandalism to the Parks and Recreation Department at (970)962-2727.

30. Failure to obey park rules, closing times, allowing unruliness by intoxicated members of the group, or harassment of park employees will warrant forfeiture of all reservation deposits and/or ticketing.

B. Skate Park Rules and Regulations

1. Inspect the riding and playing surfaces before use.
2. Protective gear (helmets, knee pads, wrist protectors, etc.) is strongly recommended.
3. No riding during maintenance activities or when the skate park is closed.
4. Modifications to the skating surfaces are not allowed.
5. No adding of ramps, jumps or other obstacles.
6. Food and beverages are not allowed on the skating surfaces or areas.
7. Spectators and pets are not allowed on the skating surface.
8. Skate Park may be closed until further notice if: Any liquid other than rain, snow, or hail gets on the street course, ramps or bowls. The skating surface or any part of the facility is damaged. Tagging, graffiti or stickers are found on the skate surface, street course, ramps or bowls.

C. Spray Park Rules and Regulations

1. Spray Park hours are 8am-7pm daily. Open from Memorial Day through Labor Day.
2. Children under 7 years of age should be supervised by an adult.
3. Surfaces may be HOT - footwear is recommended at all times.
4. Drinking the spray-water is prohibited.
5. Climbing on splash play equipment is prohibited.
6. Smoking, food, and beverages are not allowed on spray pad or in playground areas.
7. Inspect the play area before starting play.
8. Hanging of clothes or towels on trees, walls, structures or stone benches is prohibited.
9. Swim diapers are required for children under 4 years of age.
10. Please clear the area when conditions for thunder or lightning are possible.
11. Spray Park may be closed until further notice if the surface or any part of the facility is damaged or undergoing maintenance.

D. LSP Championship Field Rules and Regulations

1. Protective gear is strongly recommended.
2. Smoking, food, beverages, and pets are not allowed on the field surface.
3. No metal cleats or gear that will damage the turf.
4. No unauthorized vehicles permitted on, or around the field.
5. Parks and Recreation Department programmed use of the facility takes precedence over drop-ins.
6. The Championship Field may be closed if the field surface or any part of the facility is damaged or undergoing maintenance.

E. Open Lands Rules and Regulations

1. Hours of operation are from 6:00 a.m. to 10:30 p.m. Overnight parking or camping is prohibited.
2. Pets must be leashed and under human control at all times. Owners are required to pick up and remove pet waste.
3. Fishing is regulated by Colorado State Regulations. Site-specific regulations apply. All persons over age 16 are required to have a Colorado Fishing License.
4. Float tube/"belly boat" fishing permitted at River's Edge ponds (except Jayhawker North Pond).
5. All other boating, swimming, wading, ice fishing, bow fishing, and ice skating are prohibited.
6. Glass containers/bottles are prohibited. Alcoholic beverages are not permitted.
7. No open fires or flames. No gathering or cutting firewood.
8. Bicycling permitted on designated trails only. Bicyclists yield to other trail users.
9. Horses (except police) are not permitted on open lands or trails.
10. Motorized vehicles (except authorized) are not allowed outside of established streets and parking areas. Parking allowed in designated areas only.
11. Remote control (RC) motorized vehicles are not allowed.
12. Littering, graffiti or markings on open lands or facilities is prohibited.
13. Discharge or use of firearms, projectiles, or fireworks is prohibited.
14. Feeding, trapping, hunting, or disturbing wildlife is not permitted.
15. Collecting, removing, destroying, or defacing any natural or manmade object is prohibited.
16. Shade structures are available for drop-in use and are not reservable.
17. Smoking is prohibited.
18. Noise Ordinance is strictly enforced.
19. Commercial, retail and vending activities are not allowed in City Parks, Open Lands or trails without a permit from the Parks and Recreation Department.
20. Private landscaping or use of open lands, including extensions of backyard landscaping, trash or rubbish dumping, or other unauthorized use, is prohibited.
21. Any encroachment or storage of privately owned items on open lands is prohibited.
22. Call 911 in case of Emergency. Report maintenance concerns or vandalism to the Parks and Recreation Department at (970) 962-2727.

F. Recreation Trail Rules, Regulations, and Guidelines

1. Overnight parking or camping is prohibited along the Recreation Trail System.
2. Glass containers/ bottles are prohibited.
3. No open fires or flames. No gathering or cutting firewood.
4. Smoking is prohibited, except in designated areas.
5. Motorized vehicles (except authorized) are not allowed on the trail system.
6. Parking allowed in designated areas only.
7. Littering, graffiti or markings on the trail are prohibited.
8. Alcoholic beverages are not permitted.



9. Noise Ordinance is strictly enforced.
10. Pet owners are required to pick-up and remove pet waste. Pets must be leashed and under human control at all times. Pets are NOT Allowed in environmentally sensitive areas.
11. Horses (except police) are not permitted on the trail.
12. Feeding, trapping, hunting, or disturbing wildlife is NOT permitted.
13. Discharge or use of firearms, projectiles, or fireworks is prohibited.
14. Fishing is regulated by Colorado State Regulations. All persons over age 16 are required to have a Colorado Fishing License.
15. Collecting, removing, destroying, or defacing any natural or manmade object is NOT permitted.
16. Vending is not allowed in City Parks, Open Land areas or trails without prior permission from the Parks and Recreation Department.
17. Private landscaping or use of trail system, including extensions of back yard landscaping, trash or rubbish dumping, or other unauthorized use, is prohibited. Any encroachment or storage of privately owned items on the trail system is prohibited.
18. Report accidents and emergencies on the trail directly to the Police Department (Dial 911). Report maintenance concerns or vandalism to the Parks and Recreation Department at (970)962-2727.
19. **Recreation Trail Guidelines**
 - Please stay on the designated trail; and respect the rights of adjacent property owners.
 - Loveland's trails have many different types of users. Please be courteous to others on the trail.
 - The flow of traffic on the trail is similar to road traffic. Always ride or walk on the right side and warn others of your approach.
 - Ride or walk single file when traffic is approaching from the opposite direction or when someone verbally signals they would like to pass.
 - Be predictable: ride or walk in a straight line and avoid weaving.
 - When passing others on the trail, verbally warn them that you are passing on the left.
 - Bicyclists are encouraged to use helmets and to make sure your bike is operational and properly equipped (including reflectors and lights).
20. **EPAMD POLICY:** The Parks and Recreation Department authorizes a person with a mobility disability to use an electronic personal assistance mobility device (EPAMD) in City parks, and on hard & soft surface trails, sidewalks, outdoor recreation facilities and open lands maintained by the Department, subject to the following conditions:
 - a. Individuals with mobility disabilities shall be allowed to use:
 - i. Wheelchairs



- ii. Manually-powered mobility aids (e.g. walkers, crutches, canes, braces or similar devices designed for use by individuals with mobility disabilities)
- iii. Other Power-Driven Mobility Devices that are EPAMDs and meet all other conditions of this policy
- b. The full Policy is available on the City website here:
<http://www.cityofloveland.org/index.aspx?page=1496>
- c. The following may not be used:
 - i. Gas or fuel powered devices or internal combustion engine vehicles
 - ii. Devices heavier than 500 pounds
 - iii. Other power-driven mobility devices that exceed more than 32” in width measured from the outside of each tire



SUBJECT: Parks, Open Lands, and Trail Regulations

EFFECTIVE DATE: November 2018

REVIEW SCHEDULE: Annually in January by Parks, Open Lands and Trails Staff. Every five years by Parks and Recreation Commission (or more frequently if recommended by staff).

PURPOSE: To establish a policy of rules and regulations for the City of Loveland Parks, Open Lands and Trails.

SCOPE: All City of Loveland Parks, Open Lands and Trails properties.

RESPONSIBILITY: Parks, Open Lands and Trails Staff

BACKGROUND: Municipal code 12.40 established 1974, most recently updated 9/05/1989. The Parks and Recreation Department has used the aforementioned Code provision to establish the rules, regulations, and policies for Parks, Open Lands and Trails.

APPROVAL:

Elizabeth R. Kayl
Director, Parks and Recreation

Dan Willadsen
Parks Manager

Marilyn Hilgenberg
Open Lands & Trails Manager



POLICY:

I. Municipal Code

12.40.010 Rules and Regulations

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2. Camping is defined as setting up a tent (meaning a temporary structure constructed of fabric and/or any other material utilized in a manner to provide privacy), or any other like structure for providing privacy is prohibited.
3. Only small pop-up shade shelters, temporary in nature, with removable walls designed to provide shelter from the sun are allowed (10' x 10'). Larger tents may be approved upon application for Large Groups or Special Events.
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12. Pet owners are required to pick-up and remove pet waste. Pets must be leashed and under human control at all times, except in designated dog park enclosures. Dogs at dog park enclosures must remain under voice control. A leash is still required for arrival/departure at dog parks, or if there are control issues in the dog park areas.
13. Pets are NOT Allowed inside the Barnes Park Softball or Centennial Park baseball complexes, on inline hockey rinks, skate park areas, spray park areas, basketball and volleyball courts, the Championship Field or within 100 feet of any other athletic courts or fields while practices or games are being played. (U.S. Department of Justice defined Service Animals are allowed, but must be kept under control at all times and cleaned up after.)
14. Horses (except police) are not permitted on parks, recreational trails, or open lands.
15. Feeding, trapping, hunting, or disturbing wildlife is NOT permitted.
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B. Skate Park Rules and Regulations

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2. Protective gear (helmets, knee pads, wrist protectors, etc.) is strongly recommended.
3. No riding during maintenance activities or when the skate park is closed.
4. Modifications to the skating surfaces are not allowed.
5. No adding of ramps, jumps or other obstacles.
6. Food and beverages are not allowed on the skating surfaces or areas.
7. Spectators and pets are not allowed on the skating surface.
8. Skate Park may be closed until further notice if: Any liquid other than rain, snow, or hail gets on the street course, ramps or bowls. The skating surface or any part of the facility is damaged. Tagging, graffiti or stickers are found on the skate surface, street course, ramps or bowls.

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3. Surfaces may be HOT - footwear is recommended at all times.
4. Drinking the spray-water is prohibited.
5. Climbing on splash play equipment is prohibited.
6. Smoking, food, and beverages are not allowed on spray pad or in playground areas.
7. Inspect the play area before starting play.
8. Hanging of clothes or towels on trees, walls, structures or stone benches is prohibited.
9. Swim diapers are required for children under 4 years of age.
10. Please clear the area when conditions for thunder or lightning are possible.
11. Spray Park may be closed until further notice if the surface or any part of the facility is damaged or undergoing maintenance.

D. LSP Championship Field Rules and Regulations

1. Protective gear is strongly recommended.
2. Smoking, food, beverages, and pets are not allowed on the field surface.
3. No metal cleats or gear that will damage the turf.
4. No unauthorized vehicles permitted on, or around the field.
5. Parks and Recreation Department programmed use of the facility takes precedence over drop-ins.
6. The Championship Field may be closed if the field surface or any part of the facility is damaged or undergoing maintenance.

E. Open Lands Rules and Regulations

1. Hours of operation are from 6:00 a.m. to 10:30 p.m. Overnight parking or camping is prohibited.

2. Pets must be leashed and under human control at all times. Owners are required to pick up and remove pet waste.
3. Fishing is regulated by Colorado State Regulations. Site-specific regulations apply. All persons over age 16 are required to have a Colorado Fishing License.
4. Float tube/"belly boat" fishing permitted at River's Edge ponds (except Jayhawker North Pond).
5. All other boating, swimming, wading, ice fishing, bow fishing, and ice skating are prohibited.
6. Glass containers/bottles are prohibited. Alcoholic beverages are not permitted.
7. No open fires or flames. No gathering or cutting firewood.
8. Bicycling permitted on designated trails only. Bicyclists yield to other trail users.
9. Horses (except police) are not permitted on open lands or trails.
10. Motorized vehicles (except authorized) are not allowed outside of established streets and parking areas. Parking allowed in designated areas only.
11. Remote control (RC) motorized vehicles are not allowed.
12. Littering, graffiti or markings on open lands or facilities is prohibited.
13. Discharge or use of firearms, projectiles, or fireworks is prohibited.
14. Feeding, trapping, hunting, or disturbing wildlife is not permitted.
15. Collecting, removing, destroying, or defacing any natural or manmade object is prohibited.
16. Shade structures are available for drop-in use and are not reservable.
17. Smoking is prohibited.
18. Noise Ordinance is strictly enforced.
19. Commercial, retail and vending activities are not allowed in City Parks, Open Lands or trails without a permit from the Parks and Recreation Department.
20. Private landscaping or use of open lands, including extensions of backyard landscaping, trash or rubbish dumping, or other unauthorized use, is prohibited.
21. Any encroachment or storage of privately owned items on open lands is prohibited.
22. Call 911 in case of Emergency. Report maintenance concerns or vandalism to the Parks and Recreation Department at (970) 962-2727.

F. Recreation Trail Rules, Regulations, and Guidelines

1. Overnight parking or camping is prohibited along the Recreation Trail System.
2. Glass containers/ bottles are prohibited.
3. No open fires or flames. No gathering or cutting firewood.
4. Smoking is prohibited, except in designated areas.
5. Motorized vehicles (except authorized) are not allowed on the trail system.
6. Parking allowed in designated areas only.
7. Littering, graffiti or markings on the trail are prohibited.
8. Alcoholic beverages are not permitted.
9. Noise Ordinance is strictly enforced.
10. Pet owners are required to pick-up and remove pet waste. Pets must be leashed and under human control at all times. Pets are NOT Allowed in environmentally sensitive areas.

11. Horses (except police) are not permitted on the trail.
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19. **Recreation Trail Guidelines**
 - Please stay on the designated trail; and respect the rights of adjacent property owners.
 - Loveland's trails have many different types of users. Please be courteous to others on the trail.
 - The flow of traffic on the trail is similar to road traffic. Always ride or walk on the right side and warn others of your approach.
 - Ride or walk single file when traffic is approaching from the opposite direction or when someone verbally signals they would like to pass.
 - Be predictable: ride or walk in a straight line and avoid weaving.
 - When passing others on the trail, verbally warn them that you are passing on the left.
 - Bicyclists are encouraged to use helmets and to make sure your bike is operational and properly equipped (including reflectors and lights).
20. **EPAMD POLICY:** The Parks and Recreation Department authorizes a person with a mobility disability to use an electronic personal assistance mobility device (EPAMD) in City parks, and on hard & soft surface trails, sidewalks, outdoor recreation facilities and open lands maintained by the Department, subject to the following conditions:
 - a. Individuals with mobility disabilities shall be allowed to use:
 - i. Wheelchairs
 - ii. Manually-powered mobility aids (e.g. walkers, crutches, canes, braces or similar devices designed for use by individuals with mobility disabilities)
 - iii. Other Power-Driven Mobility Devices that are EPAMDs and meet all other conditions of this policy



- b. The full Policy is available on the City website here:
<http://www.cityofloveland.org/index.aspx?page=1496>
- c. The following may not be used:
 - i. Gas or fuel powered devices or internal combustion engine vehicles
 - ii. Devices heavier than 500 pounds
 - iii. Other power-driven mobility devices that exceed more than 32” in width measured from the outside of each tire



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 4

MEETING DATE: November 8, 2018

DESCRIPTION: Quarterly Financials



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	\$ 48,375	\$ -	\$ 171,825	69%
	Parks - Field Use/Prep	\$ 5,159	\$ 7,786	\$ 17,606		\$ 37,000	83%
	Parks - Court Rentals	\$ 1,396	\$ 4,152	\$ 1,397	\$ -	\$ 12,500	56%
	Site Impact / Setup	\$ 425	\$ 1,200	\$ 1,320	\$ -	\$ 2,000	147%
	TOTAL Revenue	\$ 45,180	\$ 45,613	\$ 68,698	\$ -	\$ 223,325	71%
	ACTUAL EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Salaries (FTE & PT), OT	\$ 539,504	\$ 446,591	\$ 678,669	\$ -	\$ 2,163,400	77%
	Worker's Compensation, FICA, misc.	\$ 61,722	\$ 87,591	\$ 73,221	\$ -	\$ 246,881	90%
	Insurance Benefits	\$ 136,944	\$ 93,506	\$ 125,821	\$ -	\$ 547,756	65%
	General Pension & Retirement	\$ 23,631	\$ 24,050	\$ 24,427	\$ -	\$ 94,456	76%
	TOTAL Personal Services	\$ 761,801	\$ 651,738	\$ 902,138	\$ -	\$ 3,052,493	76%
	Supplies	\$ 95,199	\$ 58,585	\$ 91,673	\$ -	\$ 384,970	64%
	Purchased Services	\$ 271,252	\$ 150,691	\$ 326,232	\$ -	\$ 1,142,845	65%
	Administrative Overhead	\$ 97,500	\$ 97,500	\$ 101,910	\$ -	\$ 389,967	76%
	TOTAL Supplies & Purch Serv.	\$ 463,951	\$ 306,776	\$ 519,815	\$ -	\$ 1,917,782	67%
	TOTAL PARKS BASE BUDGET	\$ 1,225,752	\$ 958,514	\$ 1,421,953	\$ -	\$ 4,970,275	73%



PARKS DIVISION - GENERAL FUND 2018 Cont'd

GENERAL FUND (cont'd)	ON-GOING EQUIPMENT REPLACEMENT EXPENSES						% of annual
	Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	
	Parks Equipment Replacement	\$ -	\$ 493,803	\$ 157,846	\$ -	\$ 863,895	75%
	Irrigation Systems Replacement	\$ -	\$ 6,320	\$ -	\$ -	\$ 314,020	2%
	Playground Equipment Replacement	\$ -	\$ -	\$ 20,366	\$ -	\$ 277,039	7%
	Asphalt Repair	\$ -	\$ 27,553	\$ 75,571	\$ -	\$ 205,977	50%
	Hard Court Surfacing	\$ -	\$ 5,408	\$ 114	\$ -	\$ 68,482	8%
	TOTAL PARKS EQUIP REPLACEMENT	\$ -	\$ 533,084	\$ 253,897	\$ -	\$ 1,729,413	46%
	CAPITAL PROJECTS						% of budget
	Project	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Project Budget	
	Cemetery Shop Reno	\$ 77,249	\$ 266,478	\$ 75,749	\$ -	\$ 549,423	76%
	Lakes at Centerra Reimb.	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	100%
	LSP Phase II	\$ 45,481	\$ 34,326	\$ 497,286	\$ -	\$ 3,399,257	17%
	Garfield Park Reno design	\$ -	\$ -	\$ -	\$ -	\$ 102,500	0%
	Park Restroom Projects	\$ -	\$ 6,365	\$ 11,940	\$ -	\$ 657,416	3%
	Viestenz Smith Phase I	\$ 206,462	\$ 38,479	\$ 29,214	\$ -	\$ 425,265	64%
	VSMP Phase II	\$ 22,977	\$ 25,444	\$ 394,461	\$ -	\$ 938,548	47%

CR	2018 COST RECOVERY			
	Account Description	Revenues	Expenses	YTD CR
	Cemetery	\$ 119,050	\$ 217,279	55%
				CR Goal 70%



RECREATION DIVISION - GENERAL FUND 2018

GENERAL FUND	ACTUAL REVENUES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Winona Pool	\$ -	\$ 69,369	\$ 59,920	\$ -	\$ 133,210	97%
	Recreation Programs	\$ 90,439	\$ 138,392	\$ 109,478	\$ -	\$ 394,800	86%
	Special Recreation	\$ 71,897	\$ 53,591	\$ 86,236	\$ -	\$ 237,950	89%
	Chilson	\$ 583,949	\$ 452,165	\$ 437,690	\$ -	\$ 2,070,473	71%
	Adult Athletics	\$ 60,230	\$ 91,383	\$ 78,827	\$ -	\$ 275,739	84%
	Youth Athletics	\$ 94,047	\$ 108,219	\$ 98,159	\$ -	\$ 360,010	83%
	Batting Cages	\$ 1,155	\$ 9,737	\$ 7,894	\$ -	\$ 28,600	66%
	TOTAL Revenue	\$ 901,717	\$ 922,856	\$ 878,204	\$ -	\$ 3,500,782	77%
	ACTUAL EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Salaries (FTE & PT), OT	\$ 584,896	\$ 571,130	\$ 805,899	\$ -	\$ 2,519,815	78%
	Worker's Compensation, FICA, etc.	\$ 72,833	\$ 37,185	\$ 98,542	\$ -	\$ 248,109	84%
	Insurance Benefits	\$ 111,232	\$ 108,080	\$ 113,041	\$ -	\$ 574,607	58%
	General Pension & Retirement	\$ 24,229	\$ 20,067	\$ 26,577	\$ -	\$ 112,782	63%
	TOTAL Personal Services	\$ 793,190	\$ 736,462	\$ 1,044,059	\$ -	\$ 3,455,313	74%
	Supplies	\$ 48,508	48,177	54,990	-	\$ 191,226	79%
	Purchased Services	\$ 78,699	169,791	54,739	-	\$ 367,509	83%
	Administrative Overhead	\$ 258,450	\$ 245,671	\$ 271,230	\$ -	\$ 1,008,309	77%
	TOTAL Supplies & Purch Serv.	\$ 385,657	\$ 463,639	\$ 380,959	\$ -	\$ 1,567,044	79%
	TOTAL REC BASE BUDGET	\$ 1,178,847	\$ 1,200,101	\$ 1,425,018	\$ -	\$ 5,022,357	76%



RECREATION DIVISION - GENERAL FUND 2018 Cont'd

GFUND (Cont'd)	ON-GOING EQUIPMENT REPLACEMENT						
	Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Chilson Equipment Replacement	\$ -	\$ 93,693	\$ 49,437	\$ -	\$ 281,961	51%
	Recreation Equipment Replacement	\$ -	\$ 13,677	\$ 153	\$ -	\$ 36,344	38%

COST RECOVERY	2018 COST RECOVERY (Based on ACTUALS)					
	Account Description	Revenue	Expenses	YTD CR	CR Goal	
	Winona Pool & Beach	\$ 129,289	\$ 183,661	70%	70%	seasonal
	Recreation Programs	\$ 338,309	\$ 494,240	68%	60%	
	Special Recreation	\$ 211,724	\$ 262,584	81%	60%	
	Chilson	\$ 1,473,804	\$ 2,381,850	62%	65%	
	Adult Athletics	\$ 230,440	\$ 216,124	107%	100%	
	Youth Athletics	\$ 300,425	\$ 227,589	132%	75%	seasonal
	Batting Cages	\$ 18,786	\$ 23,674	79%	100%	seasonal
	TOTAL REC DIVISION	\$ 2,702,777	\$ 3,789,722	71%	65%	



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	\$ 12,400	\$ -	\$ 35,000	86%
	Columbarium Fees	\$ 13,500	\$ 3,950	\$ 7,800	\$ -	\$ 27,583	92%
	Interest	\$ 7,200	\$ 12,396	\$ 9,850	\$ -	\$ 73,060	40%
	TOTAL Revenue	\$ 31,100	\$ 23,546	\$ 30,050	\$ -	\$ 135,643	62%
	EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	ENDING FUND BALANCE						\$ 3,015,166

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	\$ 16,060	\$ -	\$ 53,902	101%
	County Fees	\$ -	\$ -	\$ -	\$ -	\$ 360	0%
	Interest	\$ 4,037	\$ 7,196	\$ 5,582	\$ -	\$ 24,203	69%
	TOTAL Revenue	\$ 22,607	\$ 27,256	\$ 21,642	\$ -	\$ 78,465	91%
	EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Structures/Facilities	\$ -	\$ 11,540	\$ 6,765	\$ -	\$ 657,416	3%
	Junior Achievement Park Reno	\$ -	\$ -	\$ -	\$ -	\$ 102,500	0%
	TOTAL Expenditures	\$ -	\$ 11,540	\$ 6,765	\$ -	\$ 759,916	2%
	ENDING FUND BALANCE						\$ 1,688,237



PARKS DIVISION - SPECIAL FUNDS 2018 Cont'd

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	\$ 800,301	\$ -	\$ 1,995,560	69%
	Interest	\$ 14,908	\$ 29,501	\$ 16,275	\$ -	\$ 107,731	56%
		\$					
	City loan repayment	6,193	\$ -	\$ -	\$ -	\$ 28,968	21%
	TOTAL Revenue	\$ 284,296	\$ 350,141	\$ 816,576	\$ -	\$ 2,132,259	68%
	EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Personal Services	\$ 16,659	\$ 14,466	\$ 16,492	\$ -	\$ 61,161	78%
	Lakes at Centerra reimbursement	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	100%
	LSP Phase II	\$ 45,481	\$ 34,326	\$ 497,286	\$ -	\$ 3,399,257	17%
	New Community Park Land	\$ -	\$ 50,000	\$ 2,084,579	\$ -	\$ 2,250,000	95%
	Fleet - New Truck	\$ -	\$ 19,544	\$ 5,584	\$ -	\$ 33,500	75%
	TOTAL Expenditures	\$ 62,140	\$ 918,336	\$ 2,603,941	\$ -	\$ 6,543,918	55%
	ENDING FUND BALANCE						\$ 4,113,386



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	\$ 356,958	\$ -	\$ 888,960	70%
		\$					
	City loan repayment	6,192	\$ 224	\$ -	\$ -	\$ 28,968	22%
	Interest	\$ 22,615	\$ 41,802	\$ 33,743	\$ -	\$ 136,589	72%
	TOTAL Revenue	\$ 147,271	\$ 189,636	\$ 390,701	\$ -	\$ 1,054,517	69%
	BUDGETED EXPENDITURES						
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Budget	% of annual
	Fleet - New ADA Van	\$ -	\$ 13,706	\$ 3,916		\$ 23,500	75%
	TOTAL Expenditures	\$ -	\$ 13,706	\$ 3,916	\$ -	\$ 23,500	
	ENDING FUND BALANCE						\$ 9,072,764



LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 5

MEETING DATE: November 8, 2018

DESCRIPTION: Operations & Projects

SUMMARY:

Admin

Financial

- Below is a summary from our Department Variance Reports through the end of the prior month (9/30/2018).

GENERAL FUND

- Personal Services expenses ended the month 3% under budget.
- Expenses for Supplies ended the month 8% under budget
- Purchased Services ended the month 4% under budget.
- Parks revenue ended the month 5% under budget.
- Recreation revenue is tracking 4% under budget.

GOLF FUND

- Personal Services ended the month 8% under budget.
- Supplies came in 28% under budget.
- Purchased Services came in 5% under budget.
- Golf Revenue ended the month 2% under budget.
- Year-to-date cost recovery is at 123%.

Administrative Processes

- In an effort to offer additional opportunities for professional growth for our staff, at no cost to the City, we have organized a P&R Professional Book Club that will meet once a month (on personal time) to discuss the book chosen for that month.

The Book Club currently has about 15 participants. For October, the group read “Start with Why” by Simon Sinek.

- In an effort to reduce expenses and increase efficiencies, we have condensed from 4 Activity Guides (formerly “Leisure Times”) per year down to 3. This should result in a decent reduction in printing costs, postage expense, and staff time spent on the guide with no anticipated negative impacts to our users. The department continues to utilize an interactive web-based version of the guide as well, which has helped improve reach and push through to registrations.



- The Department is incredibly excited to serve as the City’s liaison for the “Yes, and” training with Galen Emmanuel which takes place on 10/30 at the Rialto. Over 325 staff city-wide signed up to attend!
- We continue to work closely with HR to ensure a smooth implementation of the new Ultipro software for the Parks and Recreation Department. We believe the new system will drastically increase efficiencies within the department, especially once the full rollout is complete.
- The Department has already begun work on the 2020 budget – updating internal budget templates and reviewing capital improvement project budgets. We are also identifying which projects which we will need to submit for re-appropriation funding (roll-overs from ’18 to ’19).
- 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. There are 10 section requirements that must be met with multiple standards within each section. We have completed approximately 25% of required sections/standards.



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.
- In exciting social media news, we now have over 5,000 followers on our main Parks & Rec Facebook page. Last year before hiring a marketing coordinator, we were at 3,548. Now, we're at 5,012 likes and 5,069 follows (those who don't like our page but still subscribe to see notifications for each time we post).



Parks & Recreation Facebook Page	Total Likes	New Likes	Page Views	Post Engagements	Video Views	Monthly Total Reach
Oct 1-30	5013	94	665	5660	2438	18,700
Sept. 1 -30	4919	156	562	5401	8401	26711

Chilson Center Facebook Page	Total Likes	New Likes	Page Views	Post Engagements	Video Views	Monthly Total Reach
October 2018	3991	5	116	305	68	2792
Sept 2018	3954	37	353	1543	546	5709

Top Performing Posts – October

- **Loveland's VSMP Reopens** – Great news coverage from the Reporter-Herald that we shared. While shares don't typically perform as well as native posts, this article shows how important this historic park is to the residents of and visitors to Loveland.



City of Loveland - Parks & Recreation
 Published by Maria Thomas [?] · September 29 at 4:29 PM · 🌐

"Mother Nature never intended for Viestenz-Smith to be an urban park, a community park or a neighborhood park," Elizabeth Kayl, the city's parks and recreation director, said at a ribbon cutting Friday. "It is a true mountain park, natural and appropriate, beautiful and welcoming."



REPORTERHERALD.COM

Loveland's Viestenz-Smith Mountain Park reopens
 The Loveland city park in the Big Thompson Canyon is ready for the next...

About this website

Performance for Your Post

7,413 People Reached

374 Reactions, Comments & Shares

243 Like	65 On Post	178 On Shares
43 Love	16 On Post	27 On Shares
44 Comments	9 On Post	35 On Shares
44 Shares	44 On Post	0 On Shares

750 Post Clicks

1 Photo Views	340 Link Clicks	409 Other Clicks
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NEGATIVE FEEDBACK

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

- **Loveland's Talking / Ask Maria blog post** – a new event in collaboration (one of Parks & Rec's cultural **Bright Lines**) with I Love Loveland and Thrive Loveland Magazine, this event brings seniors in our community together with younger generations to share their stories and be interviewed by local high school writers. The stories will be turned into articles for Thrive Magazine, giving students class credit and bridging a generational gap. Since this was a lot of info to communicate in just 1 post, we drove social traffic back to our website with the call to action to learn more phrased in the form of a question needing to be answered.



City of Loveland - Parks & Recreation
 Published by Maria Thomas [?] · October 25 at 9:47 AM · 🌐

We're thrilled to collaborate with Thrive Loveland Magazine and I Love Loveland to create an inner-generational connection between seasoned adults in Loveland and local high school students. What is Loveland's Talking? Read more on our blog! [#AskMaria](http://ow.ly/qGhU30miQta)



Performance for Your Post

3,397 People Reached

38 Reactions, Comments & Shares 🗨

16 Like	5 On Post	11 On Share
7 Love	3 On Post	4 On Share
7 Comments	0 On Post	7 On Share
8 Shares	8 On Post	0 On Share

141 Post Clicks

24 Photo Views	14 Link Clicks	103 Other Clic
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NEGATIVE FEEDBACK

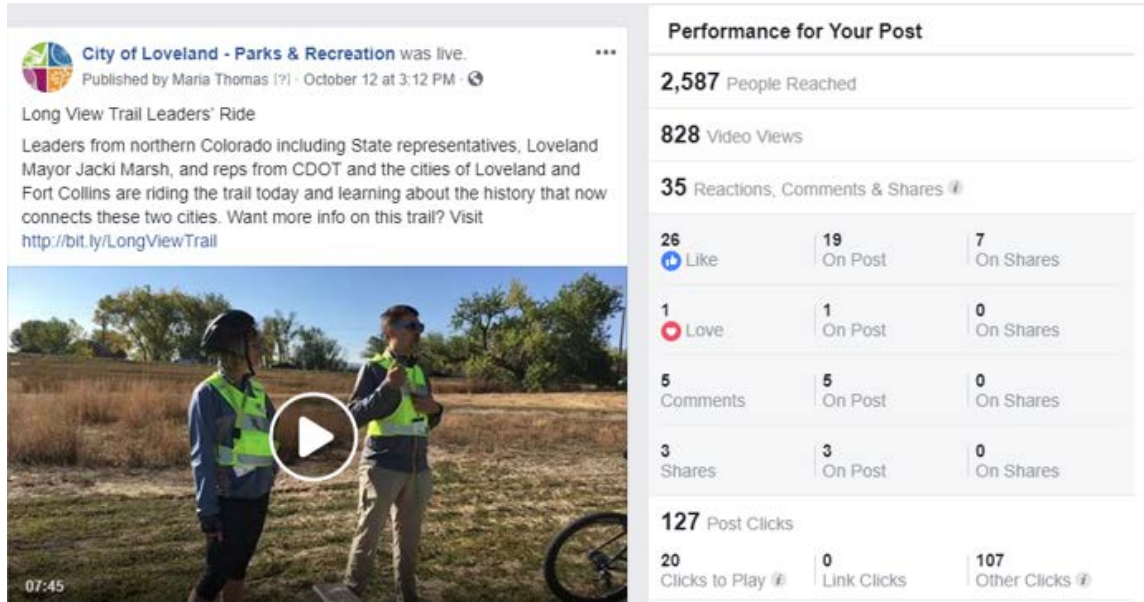
4 Hide Post	0 Hide All Posts
0 Report as Spam	0 Unlike Page

Reported stats may be delayed from what appears on po

- **Long View Trail Leaders' Ride – Facebook Live** – We went Live at Long View Trail for the Leaders' Ride and showcased Sunset Vista and our involvement with trail building, bike counters, IGAs, etc. This video was nearly 8 minutes long, allowing more time to viewers to be notified we were Live and tune in.



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

Analytics	October
Email List Size	16,302
Open Rate (how many opened the email)	34.8% (industry benchmark 22.93%)
Click Rate (how many people clicked a link or image to learn more)	19% (industry benchmark 9.55%)
Click-Through Distribution - Top 3 (how many clicked through to specific links)	Viestenz-Smith Mountain Park – 26.9% Silver Lake Park – 15.4% Fall Outdoor Movie Festival – 15.4%

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

Parks and Recreation Foundation Business

- YTD in 2018, the Parks and Recreation Foundation scholarship program has granted **194 scholarships for a total of \$9,118 in funds** awarded!



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- The Foundation raised \$18,786 through fundraising efforts (\$11,453 after fundraising expenses).
- The Foundation has agreed to a 5-year, \$10,000 donation to be used towards the purchase of a truck to pull the Recreation Division's mobile recreation trailer. The truck purchase was denied funding through the 2019 budget process.
- The Foundation has reviewed our current scholarship application process and is comfortable with our current policies and system. We will plan to have our scholarship application translated to Spanish and those versions will be made available to all referring agencies (churches, schools, social service agencies, etc.).
- The Foundation has recently reorganized their accounts in order to maximize interest income. We anticipate interest income will grow from approximately \$1,500 in 2018 to more than \$8,400 in 2019 due to these changes.



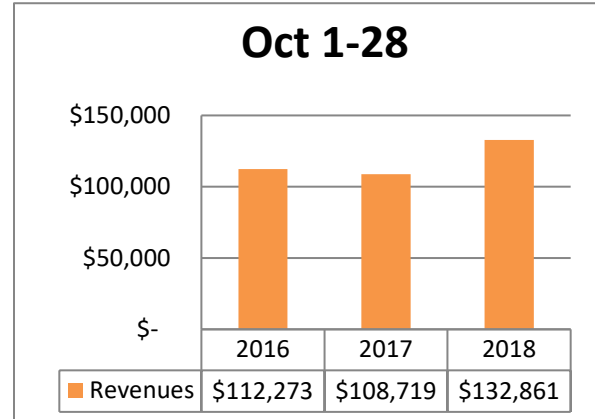
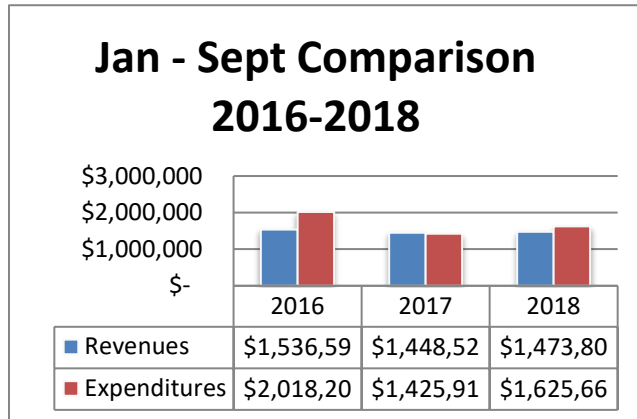
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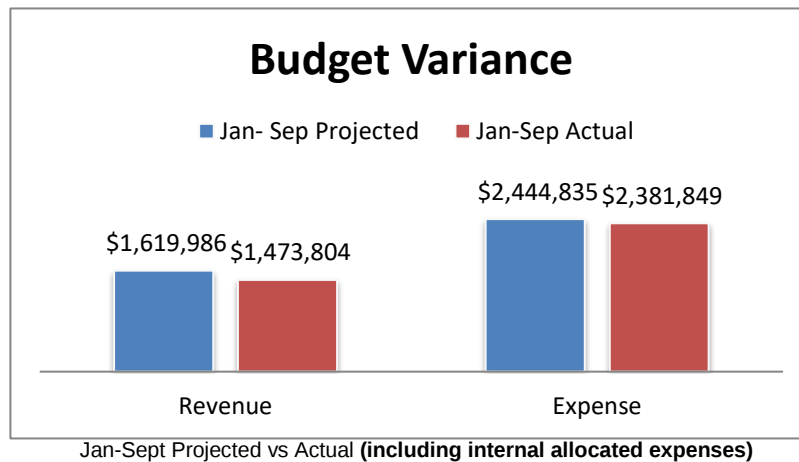
www.cityofloveland.org

Recreation

Facilities: Chilson/Winona/Swim Beach



Jan-Sept Revenues & Expenses (without internal allocations)



Jan-Sept Projected vs Actual (including internal allocated expenses)

- Revenues are up 1.7% from 2017.
- January – September expenses (without internal allocations) are up 14% from 2017 and down 19.4% from 2016. The timing of 3 paycheck months is much of the difference.
- October 1-28 revenue is up 22.2% from 2017 and 18.3% from 2016.
- Cost Recovery (without internal allocations) is at 90.7%. It was 76.1% in 2016 and 101.6% in 2017.



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Recreation Programs

- The Senior Center Volunteer appreciation event was a great success with over fifty attendees.
- Enrollments in fall fitness have increased. Current enrollments are:
 - 34 New Impact Class
 - 38 HITT and Cross-HITT
 - 119 TRX
 - 42 Yoga fee based classes (Restorative and Yoga Nidra)
- The fall movie festival was canceled due to high winds. Staff is looking to reschedule at a later date inside.
- All senior day trips were at max enrollments for October.
- The NEW sensory-family swim program is steadily growing.
- A new truck was delivered to pull both the recreation trailer and movie trailer. It was the result of a fantastic public, private and non-profit partnership. The truck will serve the entire Recreation Division.



Aquatics

- 286 kids are currently enrolled in swim lessons.

Athletics (Adult, Youth and Batting Cages)

- Contracted a photographer to capture and build our file of adult and youth athletics photos for marketing.





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- Itty Bitty Ballers (COED K-1) kicks off at the beginning of November.
- Staff secured a new National tournament for August 2019 which could bring more than 70 teams from 10 States! This weekend fills a weekend that was difficult to schedule in the past.
- The batting cages have been winterized and closed for the season.
- Working with NCSO, our officiating contractor, to host youth basketball officials training.

<u>531 Youth Athletics</u>			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$26,437.80	\$21,574.18	\$22,202.34
<i>Supplies</i>	\$168.18	\$0.00	\$0.00
<i>Purchased Services</i>	\$7,409.91	\$4,744.84	\$6,470.00
TOTALS	\$34,015.89	\$26,319.02	\$28,672.34
Monthly Revenue	\$13,871.00	\$7,594.75	\$9,721.75

<u>532 Adult Athletics</u>			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$13,751.28	\$14,298.36	\$14,756.98
<i>Supplies</i>	\$1,102.93	\$0.00	\$590.00
<i>Purchased Services</i>	\$8,042.68	\$4,284.34	\$5,548.84
TOTALS	\$22,896.89	\$18,582.70	\$20,895.82
Monthly Revenue	\$2,250.00	\$1,039.25	\$2,000.00



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<u>533 Batting Cages</u>			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$997.71	\$2,029.69	\$1,722.00
<i>Supplies</i>	\$15.92	\$0.00	\$0.00
<i>Purchased Services</i>	\$190.50	\$51.03	\$891.03
TOTALS	\$1,204.13	\$2,080.72	\$2,613.03
Monthly Revenue	\$209.32	\$500.00	\$525.00

**** MTD - Month to date is October 1-25**

	Sport	2017	2018 To-date
Fall (Teams)	Volleyball	42	42
	Softball	46	44
	Soccer	16	10
TOTAL		104	96



Planning

ADA Transition Plan

Parks & Recreation staff are actively working to complete 17 projects aimed at improving accessibility to and around Parks & Recreation properties and facilities. The projects represent roughly \$100,000 worth of work including signage updates, trail and sidewalk improvements, upgrades to door hardware and mechanical systems, court resurfacing and the purchase of adaptive golf carts.

In addition, staff have begun planning for 2019 ADA Transition Plan implementation and will be focusing on implementation of projects to eliminate barriers to accessibility at key sites throughout the Parks and Recreation system. Work will be focused on ensuring that both exterior and interior accessible routes are provided at Parks and Recreation facilities including but not limited to parking lot improvements, signage updates and upgrades, correcting slope and ramp issues, and eliminating barriers along accessible routes.

Playground Replacement

Per the Department's Depreciation Plan, a request for proposals has been issued seeking playground equipment manufacturers and installers to replace play structures at Silver Glen Park. Staff received six (6) proposals and are currently in the proposal selection process with the goal of being under contract with the selected vendor in 2018. Construction is anticipated in late 2018/early 2019.

Staff are also working with JUB Engineering to design drainage improvements at Derby Hill Park's playground and will issue a similar RFP for playground replacement work once a drainage solution has been determined.

Copper Ridge Connector

The Department is under contract with a civil engineer to design a trail connection from the existing Sunset Vista trailhead to the BNSF railroad where a connection will be made with the future Copper Ridge development. This critical half mile trail link will connect the Long View trail Long View to existing trail networks to the east to provide a vehicle-free travel alternative along East 57th Street.



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Namaqua Underpass

Staff are currently reviewing 95% construction drawings for underpass construction in coordination with CDOT and Larimer County. The design is anticipated for completion December 1 with construction scheduling pending coordination between all collaborating jurisdictions in 2019.

Prairie Ridge Trail

Design of the Prairie Ridge Trail is in progress with anticipated construction to occur spring 2019. 60% construction drawings are currently under review by Parks and Recreation staff, internal city departments and Larimer County with a cultural resource inventory due to begin in late 2018 prior to construction.

Open Lands and 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, and pedestrian bridge upgrades at Oxbow Natural Area.

In addition, staff are in the design process for a new ADA accessible fishing dock at Willow Bend Natural Area, planning for a connector trail and associated land acquisitions along the Big Thompson River corridor east of Loveland, and assisting with the development of a signage plan and signage improvements along the city's recreation trail system.

Golf Course Improvements

Planning and Golf staff have selected a consultant and are beginning preliminary site planning work for a future golf cart storage structure at Cattail Creek Golf Course. This new structure is intended to provide a weather-protected storage area for up to 14 golf carts serving the Cattail Creek Golf Course and to eliminate the timely and potentially dangerous process of moving carts across 29th Street between their current storage location at The Olde Course and Cattail Creek. Design and planning work is expected through early 2019 with construction to occur in late first quarter and early second quarter 2019.

Staff are also in contract negotiations with a consultant to conduct an assessment of the existing clubhouse at The Olde Course to better understand the condition of the existing structure and its mechanical systems. This assessment will be coupled with a financial feasibility study of golf operations, construction costs and revenue projections to



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determine if the clubhouse will be replaced in full or redeveloped using the existing structure. Such replacement or redevelopment work is projected for 2021.

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. Parks and Recreation will also be meeting with development review leadership in early November to outline options for streamlining the review process to provide more efficient communication between the two teams while also providing enhanced customer service.

Parks

Depreciation Funding Projects

- 2018 Asphalt Parking Lot Maintenance – Due to an ongoing maintenance issue at the north parking lot of Mehaffey Park, Goltz Paving will be making repairs and paving the east turn-around portion of the lot.
- 2018 Restroom Renovation – Scheduled to be released for bid by the middle of October.
- 2018 Dog Park Maintenance and Resurfacing
 - The Fairgrounds Dog Park utilizes an Engineered Wood Fiber (EWF) surface material, which washes away, blows away, or degrades over time. 175 cubic yards of EWF was installed at the dog park in mid-September.
 - We are currently receiving bids to remove and replace the existing pea gravel surface at the Mehaffey Dog Park with a decomposed granite material.
- 2018 Restroom Renovation – Scheduled to be released for bid by early November.
- 2018 Sports Field Improvements – Centennial Park Ballfields are undergoing some minor improvements.
 - Currently receiving bids for new ballfield screens to replace the weathered and tattered screens at Centennial Park Ballfields.
 - Currently receiving bids for the replacement of the dugouts of field #3 inside the ballfield complex. Since the 2013 Flood/recovery, these dugouts are now below the surrounds ground level.



Mehaffey North Parking Lot



Misc. or Non-Capital Projects

- Memorial Donation Program – During the month of October, we have accepted one memorial tree donation, which will be planted sometime in the spring of 2019 at Mehaffey Park.

O & M Activities

- Parks Grounds & Fleet – Fall projects are ongoing with tree pruning and removals, shrub bed rehab projects at the Police/Courts complex, irrigation system winterizations, servicing snowplows, and adding replacement trees. Wood mulch is being replaced with rock mulch in select areas to help reduce long-term cost of new wood chips on an annual basis. Staff will also focus on raising tree limbs on evergreens this winter to help reduce activities taking place in these hiding areas at night. This is in response to ongoing request from the Loveland Police Department.
- Parks Operations – Staff continues to maintain facilities and restrooms prior to winterizations. Standalone drinking fountains, train depot, Swift Umpire booth and Barnes Batting Cages have been winterized. Winterization of remaining restroom facilities will occur the first week of November due to athletic field programming. Windscreens at both Mehaffey and North Lake have been rolled up for the winter season.
- Cemetery Operations – Sales for October brought in \$15,100.00 in total, comprised of six (6) traditional interments, (9) nine in ground inurnments and one (1) infant interment. The sale of three traditional plots were also recorded in this total.
- Sports Turf Section – Staff continues to host tournaments at Barnes. Two large tournaments remain on the schedule comprised of a 2 day 10 field fast pitch as well as a 3 day 14 field fast pitch tournament. Windscreens have been rolled up/removed from Centennial Park with plans on purchasing replacements before year end. Staff will begin irrigation system winterization as early as next week.

Commission Action

Recommended: Informational



LOVELAND PARKS AND RECREATION COMMISSION
Minutes ♦ October 11, 2018

Present: Constance Keeney, John Bradley, Gene Alvine, Katie Davis, Shane McWatters, Brett Dowgin

Staff: Elizabeth Kayl, Dan Willadsen, Bryan Harding, Jeanie Vetter, Kim Lucero

Absent: Wendi Cudmore, Leighton Millar, Laura Leah Olsen, Councilor Richard Ball, Jessica Hinterberg

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

Minutes: Minutes from the September 13, 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: Elizabeth explained that commission terms are expiring at the end of this year for Leighton, Gene, and Jessica and that Jessica has submitted her resignation due to family issues. Three regular positions will be open. Incumbents are willing and encouraged to run again. Applications must be submitted by Friday, November 2nd with City Clerk's office. Individuals who applied last time will be strongly considered. The Commission Chair, Council Liaison, and Director will be present at these interviews. Elizabeth gave an update about the fee being considered for Devil's Backbone. She explained that consultants were hired to conduct a fee-study on fees currently set for all areas and camping sites in the County. Implementing a \$9 fee to visit Devil's Backbone is not popular. Elizabeth is currently working with Marilyn Hilgenberg and Gary Buffington to try to slow down the County's process in order to allow community engagement. The County agreed to allow public engagement; therefore, a schedule of public meetings and Board presentations will be set to allow alternatives to suggested fees. Elizabeth will share the schedule of these public meetings at the next meeting along with details for next steps. Elizabeth offered to bring a copy of the County's presentation at Commission's next meeting if anyone is interested. Elizabeth also shared that she participated in a workshop with City leaders at the Thompson School District (TSD) to meet the new Superintendent, Marc Schaffer. Elizabeth said he has some great ideas in working with the City. TSD has two items on the ballot in November – a \$14 million mill levy override and a \$149 million bond initiative. Brett explained that initially the TSD Board's intention was \$1 per day for the average \$350,000 house, and it is actually less per day than initially projected – 78 cents per day per \$350,000 house. Finally, the Commission holiday dinner will be in on December 13th at 6pm, and everyone agreed that it should be at the same place as last year. Like last year, menus will be provided ahead of time, and there will be a white elephant gift exchange. P&R provides the holiday dinner as a way to thank the Commission for their time and dedication and a chance to enjoy each other's company. More details will follow.



Meet the Staff – Jeanie Vetter: Bryan Harding introduced Jeanie Vetter who is to the most recent Park Planner to join P&R. Jeanie has her own business in Cheyenne, Wyoming and is currently working 20 hours a week in this office. Jeanie is originally from this area. She was born in Denver, grew up in Longmont and moved to Cheyenne about eight years ago for work. She is currently commuting back and forth. She says it is great to be back in Colorado and is eager to begin helping with all of the projects going on at the moment. Current projects she is working on are: the Mehaffey Park extension, Willowbend, Boedecker, and ADA transitions. Jeanie has gained extensive planning and development experience from her work in Cheyenne. The planning process in Parks is somewhat different, but she is very excited to be here.

Approval of Recommended Donation Requests: Three applications were included in the agenda packet and Elizabeth explained the donation process: 1) applicant fills out request; 2) submitted to the appropriate manager; 3) to Director for review and signature; 4) presented to Commission for review and comment; and 5) Director finalizes and approves the process with her signature. Katie wanted an explanation as to why Berthoud Elementary can participate, and Elizabeth explained that they are a Thompson School District school, which makes them eligible. All three applications are requests for donations for school-related fundraisers, and Elizabeth explained that passes to the Chilson or from Golf will be donated with a \$100 limit per organization per year. If there is not enough information in the application regarding a specific donation request, then the Recreation Manager will contact the applicant for more details. As applications are received, they will be included each month in the agenda packet for Commission's review.

Initiatives for Innovation – Elizabeth Kayl Presenting: Elizabeth provided clarification on the first agenda packet that was emailed. It mistakenly included initiatives from the Open Lands Advisory Commission (OLAC) and instead should have included the Initiatives for Innovation prepared in conjunction with City Council and the Executive Leadership Team (ELT). These were emailed in the second agenda packet. Elizabeth explained that Initiatives for Innovation was created as a way to organize and prioritize a significant list of capital projects that need funding. Over the last several years, Council has had a difficult time prioritizing these projects and asked for direction from the ELT. Specific categories were created to match goals and objectives of these projects; and from these categories, it will be easier to address the initiatives. Examples of the categories are provided in the agenda packet. A 90-day action plan will be provided and brought back to Council. Council will state their case of importance and have representatives speak on issues and look at available funding (i.e., grants, CEFs, Federal monies, or possibly nothing) to determine priorities. From Council's checklist, they will figure out a strategy for the year. Elizabeth shared the example from OLAC and discussed how they are addressing each initiative. P&R, Golf, and other divisions will be following suit. The P&R Department will take each division's initiatives and extract them into one document and bring to Commission for their input.

Future Topics: Commissioner Bradley inquired as to whether consideration had been made of the Woodward building for a new Recreation Center site and would like to discuss ideas for before and after school programs supported by P&R other than child care currently offered at Chilson, which can be a way to provide community support besides sports activities. Elizabeth reminded the group that the mobile rec trailer was implemented this



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summer and supports this idea of community support. Elizabeth also foresees working with the new Thompson School District superintendent as a viable option. Movies in the Park was also a very successful event during the summer. Commissioner Bradley also suggested that P&R contact the Colorado Lottery to ask for their participation in this event. Seeing no further business, the meeting was adjourned.

Meeting adjourned at 5:40pm
Next meeting 11/8/2018