



## PARKS AND RECREATION DEPARTMENT

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

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

### **LOVELAND PARKS AND RECREATION COMMISSION**

**Thursday, May 9, 2019 - 4:30 p.m.**

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

Notice of Meeting Posted

Approval of April 11, 2019 minutes

Council Liaison Report

Director's Report

#### **Discussion/Action:**

1. Boards and Commission Roles and Responsibilities – Vincent Junglas, City Attorney's Office
2. Meet the Staff – Deanna Daly, Graphic Designer
3. Review of Approved Donation Requests
4. Department Vision Statement
5. Drone Policy
6. 2019 First Quarter Financials
7. Chilson Rates Discussion
8. Metro District Discussion

#### **Commission Members Discussion Topics:**

9. Update on the CIP – John Bradley, P&R Commissioner



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## **Reports/Correspondence:**

10. Operation & Project Update

**Future Topics:** Chilson Budget Discussion

**Next Meeting Date:** June 13, 2019

**Wi-Fi Access Code:** accesswifi

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## **LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM:** 1

**MEETING DATE:** May 9, 2019

**DESCRIPTION:** Boards and Commissions Roles and Responsibilities

**STAFF PRESENTER:** Vincent Junglas, City Attorney's Office

**SUMMARY:**

Information presented by the City Attorney's Office on the roles and responsibilities of Boards and Commission members. PowerPoint presentation will include the following:

1. Commission's Role
2. Open Meetings
3. Open Records
4. Email and Social Media
5. Ethics and Conflicts of Interest

**Commission Action:** Informational



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## **LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM:** 2

**MEETING DATE:** May 9, 2019

**DESCRIPTION:** Meet the Staff – Deanna Daly, Graphic Designer

**STAFF PRESENTER:** Deanna Daly, Graphic Designer

**SUMMARY:**

**Commission Action:** Informational



## LOVELAND PARKS AND RECREATION COMMISSION

**AGENDA ITEM:** 3

**MEETING DATE:** May 9, 2019

**DESCRIPTION:** Department Vision Statement

**STAFF PRESENTERS:** Elizabeth Kayl & Molly Elder

### SUMMARY:

Commissioners will discuss and vote on one of the top three vision statements as determined by Parks and Recreation Commission and Parks and Recreation Employees.

To provide a <b>sustainable</b> system of diverse parks, trails, natural areas and facilities that connect people with the natural environment, supports good <b>health</b> , offers outstanding <b>community</b> experiences, while balancing recreation opportunities with the protection of natural and cultural resources.	50.00%	70.00%	71.40%	24.10%	42.59%
Loveland Parks and Recreation aims to be a leader in innovative and inclusive programming, provider of high quality recreation facilities and experiences, and a <b>steward</b> of Loveland's land, environmental and natural assets.	50.00%	50.00%	57.00%	24.14%	37.04%
A safe place to play, engage, and recreate. Parks, natural areas, trails and facilities that connect the <b>community</b> . Recreation and programming that inspires personal growth, <b>wellness</b> , and a sense of <b>community</b> .	25.00%	40.00%	28.60%	41.40%	37.04%

**Commission Action:** Discussion/Action



**LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM:** 4

**MEETING DATE:** May 9, 2019

**DESCRIPTION:** Drone Policy Discussion

**STAFF PRESENTER:** Dan Willadsen

**SUMMARY:**

Dan will be presenting a powerpoint regarding drones. The Commission will then discuss drones.

**Commission Action:** Discussion/Action



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## **LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM:** 5

**MEETING DATE:** May 9, 2019

**DESCRIPTION:** 2019 First Quarter Financials

**STAFF PRESENTER:** Molly Elder

**SUMMARY:**

**Commission Action:** Informational

## PARKS DIVISION - GENERAL FUND 2019

GENERAL FUND	ACTUAL REVENUES							
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total Actual	2019 Budget	% of annual
	Cemetery	\$ 24,175				\$ 24,175	\$ 185,000	13%
	Parks - Field Use/Prep	\$ 3,594				\$ 3,594	\$ 37,000	10%
	Parks - Court Rentals	\$ 7,890				\$ 7,890	\$ 12,500	63%
	Site Impact / Setup	\$ 425				\$ 425	\$ 2,000	21%
						\$ -		
	<b>TOTAL Revenue</b>	<b>\$ 36,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,084</b>	<b>\$ 236,500</b>	<b>15%</b>
	ACTUAL EXPENDITURES							
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total Actual	2019 Budget	% of annual
	Personal Services	\$ 589,795				\$ 589,795	\$ 3,119,283	19%
	Supplies	\$ 80,114				\$ 80,114	\$ 390,410	21%
	Purchased Services	\$ 292,488				\$ 292,488	\$ 1,198,770	24%
	<b>TOTAL PARKS BASE BUDGET</b>	<b>\$ 962,397</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 962,397</b>	<b>\$ 4,708,463</b>	<b>20%</b>
	ON-GOING EQUIPMENT REPLACEMENT EXPENSES							
	Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total Actual	2019 Budget	% of annual
	Parks Equipment Replacement	\$ 142,217				\$ 142,217	\$ 869,802	16%
	Irrigation Systems Replacement	\$ 284				\$ 284	\$ 275,000	0%
	Playground Equipment Replacement	\$ 109,673				\$ 109,673	\$ 297,434	37%
	Asphalt Repair	\$ -				\$ -	\$ 116,876	0%
	Hard Court Surfacing	\$ -				\$ -	\$ 52,779	0%
	<b>TOTAL PARKS EQUIP REPLACEMENT</b>	<b>\$ 252,174</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 252,174</b>	<b>\$ 1,611,891</b>	<b>16%</b>
	CAPITAL PROJECTS							
CAPITAL	Project	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total Actual	Project Budget	% of budget
	Cemetery Shop Reno	\$ -				\$ -	\$ 144,301	0%
	Neighborhood Park (Willow Bend)	\$ -				\$ -	\$ 172,200	0%
	LSP Phase II	\$ 563,312				\$ 563,312	\$ 1,267,296	44%
	Garfield Park Reno	\$ -				\$ -	\$ 592,500	0%
	Park Restroom Projects	\$ 89,679				\$ 89,679	\$ 719,818	12%
	ADA Renovations	\$ 29,458				\$ 29,458	\$ 330,607	9%
	Viestenz Smith Phase I	\$ 549				\$ 549	\$ 144,700	0%
CR	VSMP Phase II	\$ 11,858				\$ 11,858	\$ 408,580	3%
2019 COST RECOVERY								
Account Description	Revenues	Expenses	YTD CR	CR Goal				
Cemetery	\$ 24,175	\$ 37,555	64%	70%				



## RECREATION DIVISION - GENERAL FUND 2019

GENERAL FUND	ACTUAL REVENUES							
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total Actual	2019 Budget	% of annual
	Winona Pool	\$ 325				\$ 325	\$ 133,210	0%
	Youth Athletics	\$ 68,171				\$ 68,171	\$ 375,010	18%
	Adult Athletics	\$ 46,054				\$ 46,054	\$ 275,739	17%
	Recreation Programs	\$ 105,311				\$ 105,311	\$ 444,800	24%
	Special Recreation	\$ 63,925				\$ 63,925	\$ 237,950	27%
	Chilson	\$ 546,044				\$ 546,044	\$ 2,070,473	26%
	<b>TOTAL Revenue</b>	<b>\$ 829,830</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 829,830</b>	<b>\$ 3,537,182</b>	<b>23%</b>
	ACTUAL EXPENDITURES							
	Account Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total Actual	2019 Budget	% of annual
	Personal Services	\$ 748,380				\$ 748,380	\$ 3,687,741	20%
	Supplies	\$ 33,816				\$ 33,816	\$ 196,405	17%
	Purchased Services	\$ 79,666				\$ 79,666	\$ 398,268	20%
	<b>TOTAL REC BASE BUDGET</b>	<b>\$ 861,862</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 861,862</b>	<b>\$ 4,282,414</b>	<b>20%</b>
ON-GOING EQUIPMENT REPLACEMENT								
	Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total Actual	2019 Budget	% of annual
	Chilson Equipment Replaceme	\$ 16,607				\$ 16,607	\$ 404,677	4%
	Recreation Equipment Replace	\$ -				\$ -	\$ 200,855	0%

COST RECOVERY	2019 COST RECOVERY (Based on ACTUALS)					seasonal
	Account Description	Revenue	Expenses	YTD CR	CR Goal	
	Winona Pool & Beach	\$ 325	\$ 10,517	3%	70%	
	Youth Athletics	\$ 68,171	\$ 69,914	98%	75%	
	Adult Athletics	\$ 46,054	\$ 55,819	83%	100%	
	Recreation Programs	\$ 105,311	\$ 129,591	81%	60%	
	Special Recreation	\$ 63,925	\$ 90,406	71%	65%	
	Chilson	\$ 546,044	\$ 500,931	109%	80%	
	<b>TOTAL REC DIVISION</b>	<b>\$ 829,830</b>	<b>\$ 857,178</b>	<b>97%</b>	<b>65%</b>	



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### LOVELAND PARKS AND RECREATION COMMISSION

**AGENDA ITEM:** 6

**MEETING DATE:** May 9, 2019

**DESCRIPTION:** Chilson Rates Discussion

**STAFF PRESENTOR:** LeAnn Williams

**SUMMARY:**

**Commission Action:** Informational/Discussion



ANNUAL

LOVELAND	Loveland Res	Loveland NR	Windsor	Longmont Res	Longmont NR	Club Loveland	Golds	Planet Fitness
Toddler				\$ 165.00	\$ 206.00			
Youth	\$ 248.00	\$ 278.00	\$ 225.00	\$ 236.00	\$ 295.00			
Adult	\$ 465.00	\$ 520.00	\$ 360.00	\$ 414.00	\$ 517.50	\$ 678.00	\$ 458.88	\$ 398.88
Senior	\$ 260.00	\$ 291.00	\$ 225.00	\$ 236.00	\$ 295.00	\$ 522.00	\$ 458.88	\$ 398.88
Family	\$ 683.00	\$ 768.00	\$ 600.00	\$ 779.00	\$ 973.00	\$ 1,278.00		
			\$ 63.00					

Golds and Planet Fitness have multiple levels of membership. This comparison uses the top tier at PF and the "gold" at Gold's to more accurately compare amenities.

Planet Fitness, Golds and Club Loveland all charge an annual mainteance fee between \$30-40 per year. Those fees are included in the annual pass rate in our comparison.



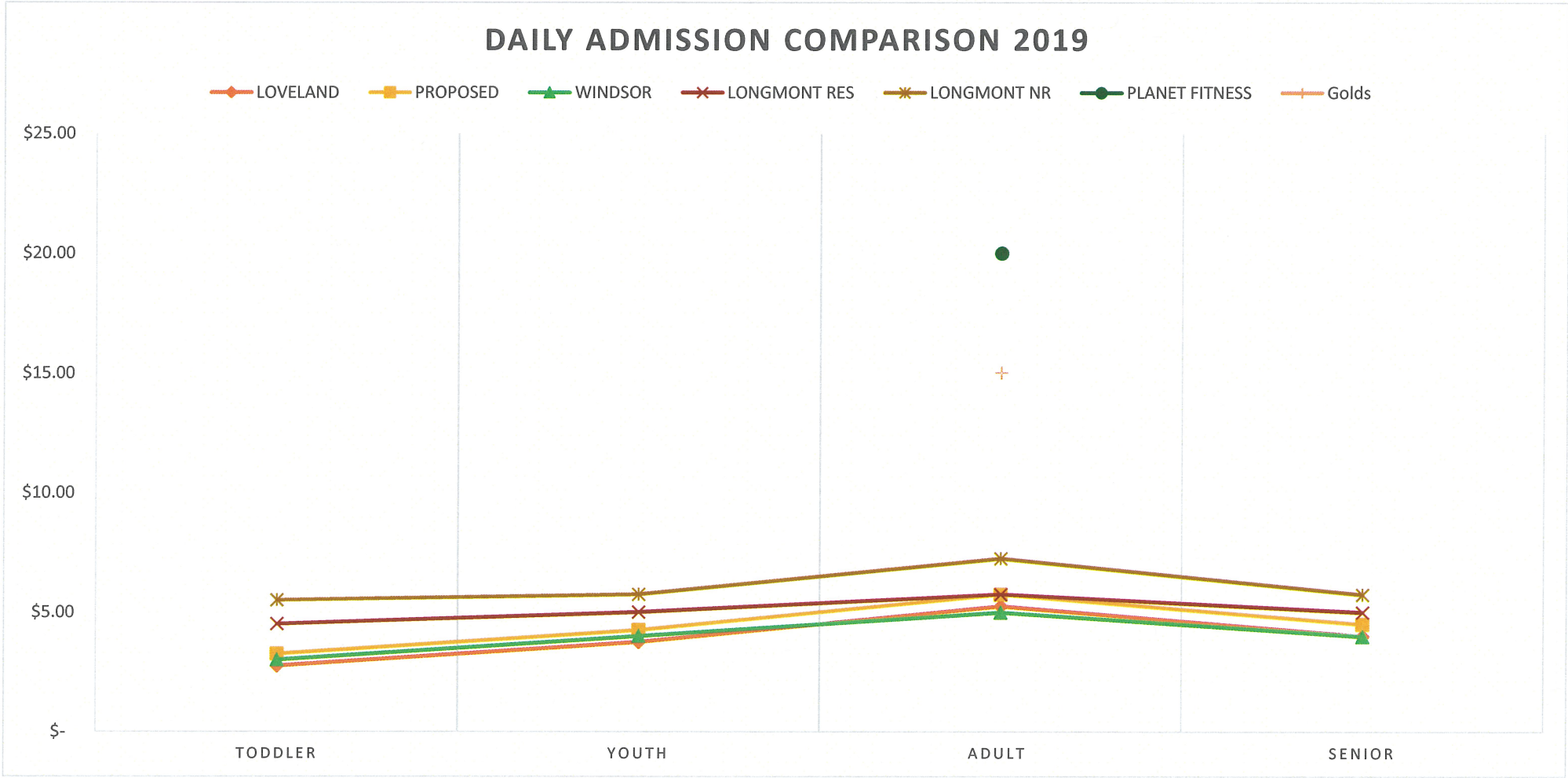
Planet Fitness does not have comparable amenities to the Chilson. It has no gymnasium, sauna, hot tub or raquetball courts.

Golds does not have a pool.

Club Loveland does not have a leisure pool area. It only has a lap pool.

DAILY

LOVELAND	LOVELAND	PROPOSED	WINDSOR	LONGMONT RES	LONGMONT NR	PLANET FITNESS	Golds	Club Loveland
Toddler	\$ 2.75	\$ 3.25	\$ 3.00	\$ 4.50	\$ 5.50			not offered
Youth	\$ 3.75	\$ 4.25	\$ 4.00	\$ 5.00	\$ 5.75			
Adult	\$ 5.25	\$ 5.75	\$ 5.00	\$ 5.75	\$ 7.25	\$ 20.00	\$ 15.00	
Senior	\$ 4.00	\$ 4.50	\$ 4.00	\$ 5.00	\$ 5.75			
Family								





## **LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM:** 7

**MEETING DATE:** May 9, 2019

**DESCRIPTION:** Metro District Discussion

**STAFF PRESENTOR:** Elizabeth Kayl

### **SUMMARY:**

Commissioner Bradley had asked staff to present on Metro Districts some time ago. In checking in, he is still interested in having a brief discussion. I have attached a presentation that was provided to the Loveland City Council back in 2016 on Metro Districts which provides a brief overview, including legal authorities, formation, purposes, and funding sources.

Colorado's current metropolitan district framework results in advantages and disadvantages for those involved. For developers it provides financial certainty in developing new communities to accommodate Colorado's growing population. Because developers can recover their investments in land and infrastructure more quickly, those costs do not need to be built into the sales prices offered to home and business purchasers, so home prices may be lower. On the other hand, however, property owners are often deprived of access to the governmental entity controlling their taxes, are not able to hold them accountable through recall, and are unable to receive the protections that the laws and procedures applicable to other state and local governments afford, such as running for office in a "management district," term limits for board members, the power of citizen initiative, and the tax limits contained in TABOR. Simply stated, often property owners in metropolitan districts have but one option, and that is to live with whatever the management district board, installed and controlled by the developer, decides. This seems to deviate from the form of representative government most citizens have grown to expect.

Staff is not prepared to render a position on this subject, as there is no current City discussion on a Parks and Recreation District for Loveland occurring. However, if the Commission chooses to gain additional information, we are happy to bring in a subject matter expert to present at a future meeting. No Commission action is needed at this time.

**Commission Action:** Informational



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### LOVELAND PARKS AND RECREATION COMMISSION

**AGENDA ITEM:** 8

**MEETING DATE:** May 9, 2019

**DESCRIPTION:** Update on the CIP – John Bradley, P&R Commissioner

**COMMISSIONER/STAFF PRESENTERS:** John Bradley & LeAnn Williams

**SUMMARY:**

Commissioner Bradley and Recreation Manager, LeAnn Williams, presenting update on the CIP.

**Commission Action:** Informational



## **LOVELAND PARKS AND RECREATION COMMISSION**

**AGENDA ITEM: 9**

**MEETING DATE:** May 9, 2019

**DESCRIPTION:** Operations & Projects

**SUMMARY:**

### **Admin**

#### **Financial**

- Below is a summary from our Department Variance Reports for YTD 2019 (through 3/31/19).

#### **GENERAL FUND**

- Personal Services expenses ended the month 3% under budget.
- Expenses for Supplies ended the month 3% under budget.
- Purchased Services ended the month 9% under budget.
- Parks revenue ended the month 2% under budget.
- Recreation revenue is 7% under budget and YTD cost recovery is at 87%.

#### **GOLF FUND**

- Personal Services ended the month 4% under budget.
- Supplies came in 2% under budget.
- Purchased Services came in 2% over budget.
- Golf Revenue ended the month 3% under budget.
- Year-to-date cost recovery for Golf is at 112%.

#### **Administrative Processes**

- National Award for Excellence in Parks & Recreation - The Department has submitted their 2019 application for the National Parks and Recreation Association Gold Medal Award. This award honors Parks and Recreation agencies throughout the United States that demonstrate excellence in long-range planning, resource management and innovative approaches to





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delivering quality services with fiscally sound business practices. Loveland's P&R department has won the NRPA Gold Medal award once and been a finalist three times, most recently in 2015.

- 2020 Budget Preparation - The Department has begun working on 2020 base budgets and decision package requests.

### 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.

<b>Parks &amp; Recreation Facebook Page</b>	<b>Total Likes/Follows</b>	<b>New Likes</b>	<b>Page Views</b>	<b>Post Engagements</b>	<b>Video Views</b>	<b>Monthly Total Reach</b>
March 28 – April 24	6257	492	806	7,990 (up 28%)	2829 (up 108%)	32,128 (up 21%)
March 1 -28	5765	103 (up 81%)	610	6,221	1480	26,991 (up 49%)

<b>Chilson Center Facebook Page</b>	<b>Total Likes/Follows</b>	<b>New Likes</b>	<b>Page Views</b>	<b>Post Engagements</b>	<b>Video Views</b>	<b>Monthly Total Reach</b>
March 28 – April 24	4459	24	595	2631	695	8926 (up 103%)
March 1 -28	4435	44	742	3428 up 23%	1,213 up 62%	4,324



## Email Marketing

Analytics	April	March
<b>Email List Size</b>	16,686	16,180
<b>Open Rate</b> (how many opened the email)	19.5% (industry benchmark 22.93%)	39% (industry benchmark 22.93%)
<b>Click Rate</b> (how many people clicked a link or image to learn more)	9.7% (industry benchmark 9.55%)	8.4% (industry benchmark 9.55%)
<b>Click-Through Distribution - Top 3</b> (how many clicked through to specific links)	Arbor Day – 15.4% Run for the Trees – 7.8% Guided Bird Walk – 6.9%	Spring Break Passes – 11.5% Athletics – Activity Guide – 6.9% Athletics Volunteers – 6.7%

Additional Digital Marketing Efforts		
<b>Instagram</b>	April followers - 995	March followers – 944

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

## Top Performing Posts – March

1. **Haunted Hike in Loveland – 9,940 reach; 2,335 engagements** – Carter Lake makes news for hiding a dark and morbid secret, and our audience loves trail and hiking info!

City of Loveland - Parks & Recreation  
Published by Maria Thomas [?] · April 17 at 7:00 PM · 🌐

Haunted hike in Loveland, anyone?

ONLYINYOURSTATE.COM

**The Haunted Hike In Colorado That Will Send You Running For The Hills**

**Performance for Your Post**

**9,940** People Reached

**742** Reactions, Comments & Shares ⓘ

<b>287</b> Like	<b>99</b> On Post	<b>188</b> On Shares
<b>44</b> Love	<b>19</b> On Post	<b>25</b> On Shares
<b>6</b> Haha	<b>2</b> On Post	<b>4</b> On Shares
<b>51</b> Wow	<b>19</b> On Post	<b>32</b> On Shares
<b>1</b> Sad	<b>1</b> On Post	<b>0</b> On Shares
<b>247</b> Comments	<b>81</b> On Post	<b>166</b> On Shares

2. **Long View Trail Wins 2019 Colorado Lottery Starburst Award – 7,458 reach; 663 engagements** – We linked back to our press release on our website and also shared the graphic we created with the City of Fort Collins. They shared our post which helped with cross-promotion and brand awareness.

**City of Loveland - Parks & Recreation**  
 Published by Maria Thomas [?] · April 9 at 7:00 PM · 🌐

We are excited to announce that we - along with our partners Larimer County Natural Resources and City of Fort Collins - Government - have been selected to receive this year's Starburst Award from the Colorado Lottery for the Long View Trail! Our win is of particular importance, as we were one of two in the state to be recognized for COLLABORATION with other stakeholders – this is something we're very proud of.

More info here >> <https://www.coloradolottery.com/en/about/starburst-award/>

#ColoradoLottery #LongViewTrail #loveland #fortcollins #larimercounty #liveloveland #iloveloveland #visitloveland



**Performance for Your Post**

**7,458** People Reached

**228** Reactions, Comments & Shares ⓘ

<b>166</b> Like	<b>63</b> On Post	<b>103</b> On Shares
<b>21</b> Love	<b>8</b> On Post	<b>13</b> On Shares
<b>1</b> Wow	<b>0</b> On Post	<b>1</b> On Shares
<b>21</b> Comments	<b>9</b> On Post	<b>12</b> On Shares
<b>19</b> Shares	<b>19</b> On Post	<b>0</b> On Shares

**435** Post Clicks

3. **Pancake breakfast – 1,852 reach; 104 engagements** – This annual fundraiser for the Chilson Senior Advisory committee saw exponential growth this year and raised almost \$5,200 to help seniors in need attend programming at the Chilson Senior Center. The event posting reached 16.2K people and earned 1.2K responses.

**City of Loveland - Chilson Center**  
 Published by Hootsuite [?] · April 8 at 7:00 PM · 🌐

It's back! Join us this Saturday for a hearty breakfast and a chance to spruce up your home with some new plants.



**Performance for Your Post**

**1,852** People Reached

**41** Reactions, Comments & Shares ⓘ

<b>23</b> Like	<b>13</b> On Post	<b>10</b> On Shares
<b>2</b> Love	<b>0</b> On Post	<b>2</b> On Shares
<b>10</b> Comments	<b>0</b> On Post	<b>10</b> On Shares
<b>6</b> Shares	<b>5</b> On Post	<b>1</b> On Shares

**63** Post Clicks

<b>13</b> Photo Views	<b>0</b> Link Clicks ⓘ	<b>50</b> Other Clicks
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### Parks and Recreation Foundation Business

- In 2019, the Parks and Recreation Foundation scholarship program has granted 102 scholarships for a total of \$4,267 in funds awarded YTD. The Foundation recently translated our brochures and application into Spanish and have also undertaken sending info about the scholarship program to all school district teachers. As a result, we have seen a significant increase in scholarship requests over the past several months.
- The Foundation plans to do several large fundraising events this year including the annual Tee Off For Kids Golf Tournament (June 7<sup>th</sup>), beer gardens at the Farmers' Market, concessions at the All-American Car Show (July 6<sup>th</sup>), and concession sales at Art in The Park (August 10<sup>th</sup> & 11<sup>th</sup>). Our next fundraiser is Pints for the People at Aleworks on May 8<sup>th</sup>.
- The Foundation has been working with several local service agencies including One Community One Family and House of Neighborly Service to expand our referral network for both our Scholarship program and our Low-Income program. We are also working to simplify processes required for referral to these programs.



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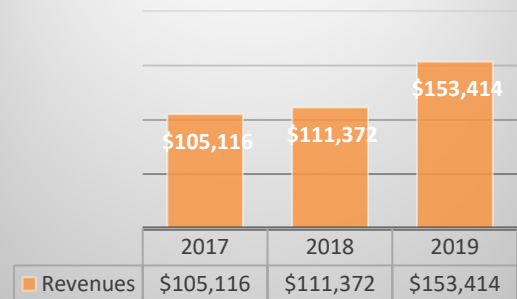
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### Recreation

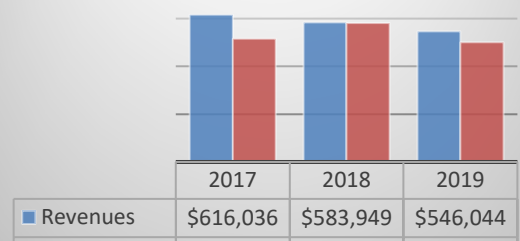
#### Facilities: Chilson/Winona/Swim Beach

- Chilson Revenues – Revenues are up in April 2019 due to the \$25,000 reimbursement from Human Resources for the City Employee Pass discount.
- Chilson Expenses – Chilson expenses are down 13.8% from 2018. This is mostly due to the removal of internal allocations.
- Chilson Cost Recovery - Cost recovery is at 112.3%. It was 91.3% in 2018.
- Facility Maintenance – Facility operations is demoing new janitorial equipment to focus on the floors. Staff is also working with Facilities to replace shower hardware with something more durable. There is frequent issues with handles, heads and knobs.
- Spring Break Admissions - Spring Break admissions was the best in the last five years with 9,517 visits.
- Door Counters and Facility Use - Door Counters were installed March 1 to depict a more accurate daily count of all Chilson users. April averaged 1875 visits per day for a total of 54,386.

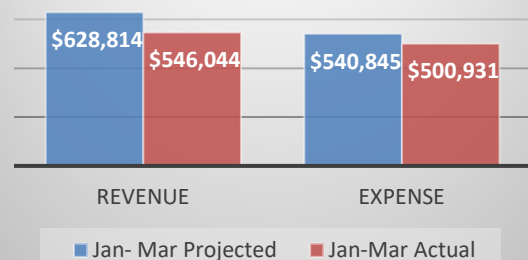
#### April 1-25



#### Jan - Mar Comparison



#### Budget Variance



#### Recreation Programs

- Small Fries Preschool– NEW preschool Prep Series classes were created in order to accommodate waitlists and drive future enrollments for our at-capacity



## PARKS AND RECREATION DEPARTMENT

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licensed preschool. All January through May Prep series sessions are filled with waitlists. Summer mini-camps all reached minimum enrollments within an hour of open registration on April 29. Fall 2019 Small Fries licensed preschool filled at 70 with 37 families on waitlists.

- Senior Center Events – The Pancake Breakfast and Plant Sale had record attendance and revenue that benefits the senior scholarship fund. Almost 500 people purchased pancake breakfast donated by The Village Inn. Revenues were up 25% over 2018.
- Senior Day Trips – 100 seniors waited in line at 8:00 AM on April 30 to take advantage of the opening day of summer day trip registration. Almost \$14,000 worth of trips were sold in under five hours.
- ABDC and Teen Summer Camps – Over 160 families have taken advantage of expanded summer day camp opportunities. The daily licensed school-age child care capacity increased from 56 to 99 and the expanded age range opened up from 6-12 to 5-16 years. All camp week enrollments are near capacity or on a waitlist status. Initial fees and deposits paid total over \$43,000 with anticipated revenues over \$165,000 (20% increase from 2018).
- Fitness in the Rockies – Hosted the Colorado Parks and Recreation Association Fitness in the Rockies Conference. The event had record attendance with Fitness professionals attending from all over Colorado.

### Aquatics

- Maintenance – The Winona pool cover, which was vandalized this winter is off and with a Denver based company for replacement. Staff worked with Facilities to make repairs on the outdoor and indoor hot tub chlorine systems-clogged injectors, blown fuse and a leaking stennar pump. Staff is also replacing worn seals, gaskets and a broken exhaust fan in the chlorine barrel room.
- Staffing - Aquatics continues to be very short staffed. Full time coordinators are spending 15-20 hours per week lifeguarding. 11 of the 19 guards invited to return this summer have accepted.

### Athletics (Adult and Youth)

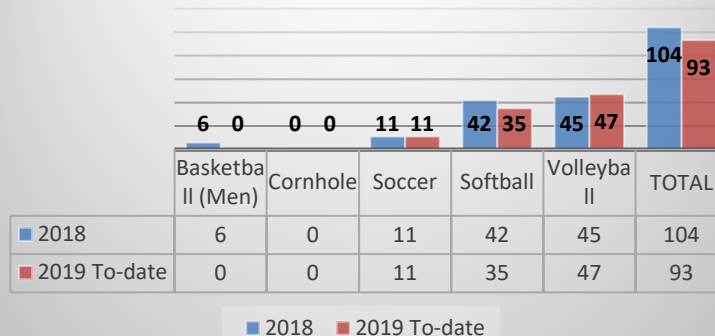


- Inclement Weather – The spring weather has continued to wreak havoc on both youth and adult athletics. Multiple practices, games and tournaments have been canceled. All reschedules have been posted.

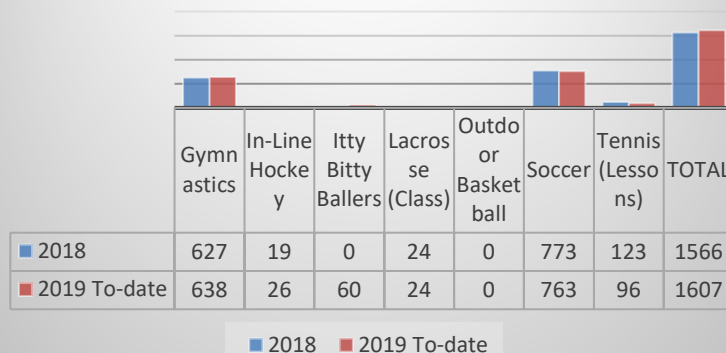
- Athletics Specialist – Savannah Garcia started as the new Athletic Specialist and has hit the ground running. She has been a great addition to the team!



### Adult Athletics Registration

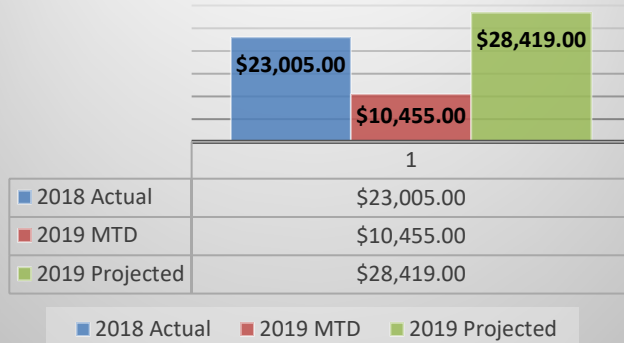


### Youth Athletics Enrollments

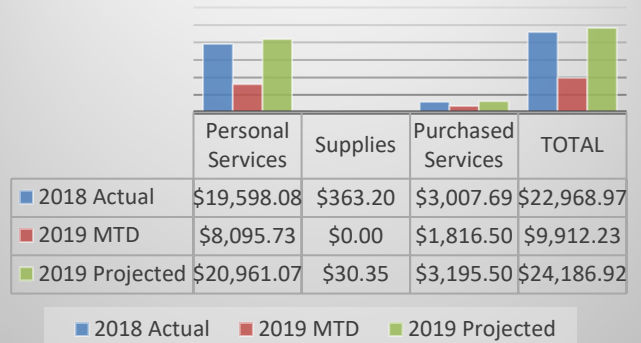




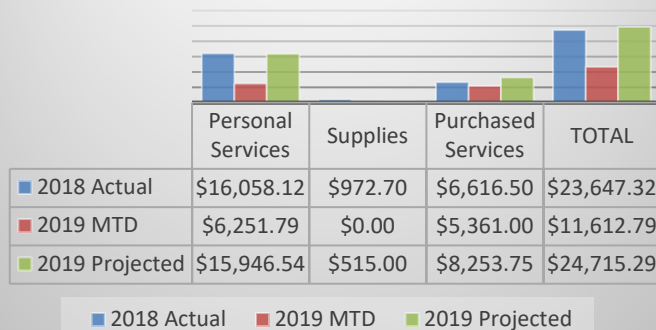
### April 1 - 23 Revenue Youth Athletics



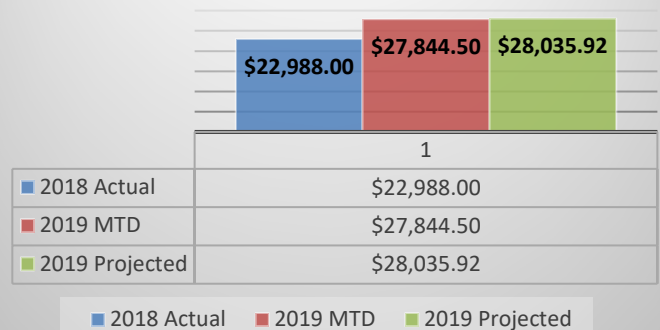
### April 1 - 23 Expenses Youth Athletics



### April 1 - 23 Expenses Adult Athletics



### April 1 - 23 Revenue Adult Athletics





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### **Planning**

#### **Department Initiatives**

- ADA Transition Plan – The Planning Division in coordination with the department's ADA Transition Team has developed a work plan for 2019 ADA improvements. This year's \$300,000 scope will be focused on exterior accessible routes ensuring that buildings, parks and facilities can be accessed from adjacent and nearby parking areas and sidewalks and that these routes are clearly identified. Such work includes installation of new signage, parking lot striping, ADA parking space repairs and upgrades, elimination of trip hazards and vertical clearance issues, and elimination of other obstacles or obstructions to facility access. Trip hazard repair work is currently underway and an RFP for exterior accessible route work will be issued in the coming weeks.
- Parks and Recreation Design Standards Manual – The Planning Division will be working with Confluent Design to develop the department's first Design Standards Manual. A kickoff meeting for the project is scheduled for mid-May with an initial project focus on open lands and trails design standards as well as signage and wayfinding standards.

#### **Project Management and Participation**

- As detailed in this Director's Report, Parks & Recreation Planning staff are actively managing or participating in a number of department projects including:
  - Derby Hill Park Playground Replacement
  - Namaqua Park Playground Replacement
  - Bridge Design and Installation at:
    - Old St. Louis Natural
    - Boise Bluff Natural Area
    - Loudon Ditch at Skyline Natural Area
  - Skyline Natural Area Management Plan and Access Plan
  - Copper Ridge Connector/BNSF Crossing
  - Oxbow East Natural Area – Bridge Improvements
  - Willow Bend Natural Area – ADA Accessible Fishing Dock
  - Willow Bend Neighborhood Park
  - Prairie Ridge Natural Area Trail, Trail Head and Parking Area Construction
  - Olde Course Clubhouse Feasibility Study
  - Cattail Creek Cart Storage Structure
  - Viestenz-Smith Mountain Park – Phase III Improvements
  - CDOT/I-25 underpass trail design at Big Thompson River crossing

## **Parks**

### **Capital Funding Projects**

- LSP Phase II – The City staff have moved back into the renovated office space. All sidewalks are done. The concrete plaza around the new mixed used building #3 is underway, but weekly weather storms are slowing down the process. The 2" water line that was stubbed out for the new building is not connected to the water service. The 2" line has been re-directed to the splash park. Unfortunately, this was never noted on any as-builts nor does anyone remember when this was done. The engineers are working on determining if the existing meter and lines can

function if the new building is added to the service.



*Loveland Sports Park "Corporate Shelter"*

### **Depreciation Funding Projects**

- 2018/19 Restroom Renovation – North Lake Tennis Court Restroom - Masonry work is complete. Roof trusses installed along with first layer of plywood. Interior electrical and mechanical rough-in underway.

Seven Lakes Restroom - Two design models were presented to accommodate the ADA bathroom and the onsite equipment storage. The design option that only added length to the building was selected for cost efficiency.

Namaqua Park Playground – The Department has contracted with Go Play, Inc. to install a new playground at Namaqua Park this summer following completion of nearby Big Thompson River restoration work. A final installation date will be determined based on restoration work schedules and upcoming park facility rental schedules.

## O & M Activities

- Parks Grounds & Fleet – Routine spring grounds maintenance includes fertilizing, aerating, irrigation system testing, filling reservoirs, mulching shrub beds, planting new trees and performing sod repairs. Special projects include establishing a trail link between the upper parking area of the Viestenz Smith MT Park and the Round MT trailhead, working with the High Plains Arts Council to install five new pieces at the North Lake expansion area, and replacing worn railroad ties at North Lake.
- Cemetery Operations – Sales for April brought in \$34,325.00 in total, comprised of 6 traditional interments, 7 in ground inurnments and 1 Columbarium Inurnment. The sale of 11 traditional plots were also recorded in this total. A pre-bid meeting was held on April 2<sup>nd</sup> for the mowing contract at the Cemetery. 10 contractors were in attendance and 6 submitted bids. Aspen Landscape Management was the apparent low bid. Their contract is being routed through city departments.



*Centennial Park Ball Field – New windscreen and cap*

- Sports Turf Section – Staff continues to work on upgrades at Centennial Park by installing new windscreens on the outfield fences and backstops of fields 1-3. Only one softball tournament was cancelled in April due to inclement weather. All spring seasons are in two thirds complete and will be wrapping up in the next month. Irrigation at all sports sites has been charged allowing staff to begin performing initial system checks. Currently the Sports Turf section is still 5 part year positions deficient but a limited number of application have been received and are being reviewed.

- Parks Operations – Repairs to drinking fountains and minor restroom fixture repair are continuing this spring. Restrooms at fairgrounds are nearing completion of renovation work with new



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stainless fixtures being installed as well as fresh paint. Vandalism occurred at the amphitheater at North Lake park requiring staff to repaint large sections of concrete. Two of the wireless routers for security cameras were also stolen during this event. We are working with IT for possible solutions for a permanent fix to prevent this type of activity. Staff is continuing to document progress on the ADA transition plan as time allows.

**Commission Action Recommended:** Informational



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### LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ April 11, 2019

- Present:** Wendi Cudmore, John Bradley, Shane McWatters, Jim Haynes, Laura Leah Olsen, Councilor Richard Ball
- Staff:** Elizabeth Kayl, Molly Elder, Dan Willadsen, Bryan Harding, Kerry Helke
- Absent:** Katie Davis, Brett Dowgin, Keller Taylor, Kevin Turvey
- Call to Order:** The meeting was called to order at 4:30pm
- Minutes:** Minutes from March 14th, 2019 meeting were reviewed and approved without changes.

**Council Liaison Report:** Council Liaison Richard Ball shared information regarding progress of the CIP initiative and a recent CIP presentation to Rotary which was well received. He stated that Council recently completed the performance review for the City Attorney and stated that he feels the City's legal team is doing well and working well together. Other issues before Council include the City budget, Garfield to Taft median improvements, and the issue of certain types of pets within City limits. He also shared that the Broadband bonds, which received an A+ rating, sold out very quickly. It is anticipated that Broadband will rollout service in the spring of 2020.

**Director's Report:** Elizabeth shared that we will be hosting an Arbor Day celebration on Friday, April 12<sup>th</sup> at Mehaffey Park. A formal ceremony will take place at 11am and the Run For the Trees Festival (benefitting the Parks' tree fund) will begin at 5:45pm with a fun run through Mehaffey. This year is even more special than usual as the City is celebrating its 30<sup>th</sup> year as a Tree City USA. As part of the Arbor Day festivities, we are planting 30 trees in honor of the momentous occasion. Next, Elizabeth briefly discussed the status of the batting cages and a recent article which ran in the Reporter Herald. She will forward to the Commission a copy of the memo that she prepared for the City Manager and Council reminding them of the reason for the proposed closure and the steps that were taken to secure a private party contract to run the cages. A private party operator has been found and the batting cages are expected to open for the season soon.

**Boards and Commission Survey Results:** City Manager Steve Adams was not in attendance and the item has been moved to the June meeting agenda.

**5 Minute Training Session/Meet the Staff:** Recreation Special Events Coordinator Kerry Helke presented to the group. She shared information about the multitude of new and improved special events that the P&R Department will undertake including the Mobile Rec Trailer, Movies in the Park, a Pirate themed Kids to Parks Day, the Farmers' Market with a new, additional market to be held at the Foundry this coming summer, a car show, and much more. She also shared information about improvements to our July 4<sup>th</sup> festival this year including a cornhole tournament, possible beer garden (in partnership with Cultural Services), Battle of the Bands competition, and a patriotic Kids' Parade



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through the park. Suggestions were made to consider advertising at local movie theaters and on Channel 16.

**Follow-up on Connect Loveland Engagement Opportunities:** The Commission briefly reviewed the prior month's request by Katie Guthrie to appoint a member to attend the Transportation Advisory Board meetings as a "Connector", and a member to attend Connect Loveland Stakeholder Committee meetings. Commissioner Haynes volunteered to attend the Transportation meetings and Commissioner McWatters volunteered to attend the Stakeholder meetings. Both will attend on behalf of the P&R Commission and will report back any pertinent info from the meetings to the Commission.

**Department Vision Statement Poll Results:** Molly shared the poll results gathered to date from the Parks and Recreation Commission, the Open Lands Advisory Commission, the Golf Advisory Board, and P&R staff. The deadline to complete the poll is Wednesday, April 17<sup>th</sup>. After that time Molly will do a final tally of poll results and those results will be used by P&R Mgmt staff to construct a final vision statement (or options) for Commission/Board approval.

**Additional Options to Qualify Families for the Low Income Fee Structure:** Molly shared information regarding how we currently qualify families for our Low Income program (through one of three referral agencies in Loveland). She is asking Commission members to consider whether it might make sense for us to approve any child that qualifies for the Free/Reduced Lunch program through the school district as low-income eligible. This will have the greatest impact on Chilson – both on use of the facility and potential effects to revenue. Molly and LeAnn will do some research and plan to bring back additional data for the Commission to consider. There was strong Commission support to explore available options to expand the program.

**Update on the CIP:** Commissioner Bradley shared that the CIP group is working on putting together meetings and events for the community to answer questions related to the CIP. Two educational pieces have gone out – a letter and a mail survey. 36,000 surveys were mailed and approximately 7,000 have been returned. A statistically valid telephone survey is being conducted right now. Survey results will be available to the public in a few weeks. The CIP group will be reporting back to Council on May 28<sup>th</sup>. It was mentioned that Loveland's current sales tax rate is currently low in comparison to our neighbors. This proposed half-cent increase would move us to the middle of the pack.

**2020 Core Budgets and Fees Review:** Due to the timing of base budget rollouts, Molly was only able to present preliminary base budget and fee information. At this time, base budgets will not change dramatically from last year. We are hopeful that the City will not be asking for budget reductions. Parks will not be changing fees in 2020 but will likely propose increases in 2021. Recreation is evaluating whether or not they will propose increases for 2020. If they decide to do increases, Molly will send via email the new proposed fee schedule to the Commission for review.

**Meeting adjourned at 6:00pm**

**Next meeting 5/9/2019**

## PARKS & RECREATION DEPARTMENT

### OUTDOOR AQUATICS

		2019	2020
<u>Swimming Programs*:</u>		\$10.00-\$110.00	\$10.00-\$110.00
Lessons		\$18.00-\$50.00	\$18.00-\$50.00
CARA Swim Team	\$	110.00	\$ 110.00
<u>Daily Admission – Winona Pool:</u>			
Toddler (3-5)	\$	2.50	\$ 3.00
Youth (6-17)	\$	3.50	\$ 4.00
Adult (18+)	\$	4.50	\$ 5.00
Senior (62+)	\$	4.00	\$ 4.25
<u>Low Income Daily Admission - Winona Pool:</u>			
Toddler (3-5)	\$	2.00	\$ 2.25
Youth (6-17)	\$	2.50	\$ 2.75
Adult (18+)	\$	3.75	\$ 3.75
Senior (62+)	\$	3.00	\$ 3.25
<u>Punch Passes (20 admissions) – Winona Pool:</u>			
Toddler (3-5)	\$	42.50	\$ 51.00
Youth (6-17)	\$	59.50	\$ 68.00
Adult (18+)	\$	76.50	\$ 85.00
Senior (62+)	\$	68.00	\$ 72.25
Spectator 20 punch pass	\$	33.00	\$ 42.50
<u>Punch Passes (10 admissions) – Winona Pool:</u>			
Toddler (3-5)	\$	22.50	\$ 27.00
Youth (6-17)	\$	31.50	\$ 36.00
Adult (18+)	\$	40.50	\$ 45.00
Senior (62+)	\$	36.00	\$ 38.25
Spectator 10 punch pass	\$	18.00	\$ 22.50
<u>Winona Pool Upgrade pass (add-on to Chilson membership)</u>			\$15.50
<u>Winona Pool Rental:**</u>		\$150.00-\$400.00	\$150.00-\$400.00
<u>Additional Guard(s)</u>		\$50.00-\$65.00	\$50.00-\$65.00
<u>Non-Swimmer/Spectator Fee</u>	\$	2.00	\$ 2.50
<u>Pool Damage Deposit</u>	\$	100.00	\$ 100.00

\*Fee calculation varies for each class based on type, length and instructor cost.

\*\* The actual fee charged is based on group size and any special accommodations.

### HATFIELD CHILSON RECREATION CENTER

<u>Daily Ticket:</u>			
Toddler (2-5)	\$	2.75	\$ 3.25
Youth/Teen	\$	3.75	\$ 4.25
Adult	\$	5.25	\$ 5.75
Senior (62+)	\$	4.00	\$ 4.50
Group (10+)	\$	3.50	\$ 4.00
<u>Punch Passes (10 admissions):</u>			
Toddler (2-5)	\$	24.75	\$ 29.25
Youth	\$	33.75	\$ 38.25
Adult	\$	47.25	\$ 47.25
Senior (62+)	\$	36.00	\$ 51.75

## PARKS & RECREATION CONT'D

### HATFIELD CHILSON RECREATION CENTER (cont.)

#### Low Income Daily:

Toddler (2-5)	\$	2.00	\$	2.50
Youth	\$	2.50	\$	3.00
Adult	\$	3.75	\$	4.25
Senior (62+)	\$	3.00	\$	3.50

#### Extended Use Passes (ALL):

##### 3-Month Extended Use Pass:

Youth	\$	86.50	\$	86.50
Adult	\$	157.00	\$	157.00
Senior (62+)	\$	90.00	\$	90.00
Family	\$	229.00	\$	229.00

#### Resident Passes:

##### Extended Use Passes:

##### 6-Month Extended Use Pass:

Youth	\$	140.00	\$	140.00
Adult	\$	265.00	\$	265.00
Senior (62+)	\$	157.00	\$	157.00
Family	\$	382.00	\$	382.00

##### 1 Year Extended Use Pass:

Youth	\$	248.00	\$	248.00
Adult	\$	465.00	\$	465.00
Senior (62+)	\$	260.00	\$	260.00
Family	\$	683.00	\$	683.00

#### Non-Resident Passes:

##### Extended Use Passes:

##### 6-Month Extended Use Pass:

Youth	\$	163.00	\$	163.00
Adult	\$	297.00	\$	297.00
Senior (62+)	\$	169.00	\$	169.00
Family	\$	429.00	\$	429.00

##### 1 Year Extended Use Pass:

Youth	\$	278.00	\$	278.00
Adult	\$	520.00	\$	520.00
Senior (62+)	\$	291.00	\$	291.00
Family	\$	768.00	\$	768.00

Special Promotion rates for memberships \$1.00-\$750.00 \$1.00-\$750.00

Non-passholder add-on fee for specialty classes \$1.00-\$100.00 \$1.00-\$100.00

Chilson Classes## \$10.00-\$400.00 \$10.00-\$400.00

Facility Rentals (2 hours)\*\* \$20.00-\$375.00 \$20.00-\$375.00

Additional Time## \$20.00-\$150.00 \$20.00-\$150.00

Daycare, per visit \$ 1.75 \$ 2.50

Childcare 10 punch pass \$ 22.50

Childcare add-on to annual Chilson pass \$60-90

Personal Training \$20-150 \$20-175

## PARKS & RECREATION CONT'D

### ADULT ATHLETICS

<u>Adult Athletic Fees</u>	\$10.00-\$780.00	\$10.00-\$780.00
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### YOUTH ATHLETICS

Youth Athletics/Tennis/Field/Court Rental	\$12.00-\$175.00	\$12.00-\$175.00
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### BATTING CAGES

Batting Cages (for 15-25 balls)	\$1.00-\$2.00	\$ -
1 Hour Cage Rental	\$26.00-\$30.00	\$ -
1 Hour Cage Rental Plus 1 Hour Field Rental	\$34.00	\$0.00

### RECREATION PROGRAMS

Special Promotion rates	\$0.00-\$750	\$0.00-\$750
Recreation Program Fees	\$0.00-\$750.00	\$0.00-\$750.00
Brochure Ads, based on advertisement size	\$0.00-\$600.00	\$0.00-\$600.00
Program Cancellation Fee	\$ 5.00	\$ 5.00

### SPECIAL RECREATION PROGRAMS

Senior Program Fees##	\$0.00-\$250.00	\$0.00-\$250.00
Adaptive Recreation Program Fees	\$0.00-\$250.00	\$0.00-\$250.00

## Fee calculation varies for each class based on type, length and instructor cost.

### PARKS

	2019	2020
<u>Field Use &amp; Prep:</u>		
Practice/Ball Field, per field, per hour	\$ 17.00	\$ 17.00
Game Field Prep & Use, per field	\$30-\$180	\$30-\$180
Field Rental, per day	\$120-\$200	\$120-\$200
Championship Field, per hour	\$ 50.00	\$ 50.00
Championship Field, per day	\$ 500.00	\$ 500.00
Lights, per hour	\$ 17.00	\$ 17.00
Portable Fence Fee	\$ 45.00	\$ 45.00
Scoreboard - Equipment Rental	\$ 35.00	\$ 35.00
Field Supervisor, per hour	\$15.00-\$20.00	\$15.00-\$20.00
Facility Clean-Up Deposit	\$ 300.00	\$ 300.00
Merchandise Table	\$ 150.00	\$ 150.00
LSP Special Events/Rentals	\$50.00-\$1000.00	\$50.00-\$1000.00
Tennis Court Rentals, per hour, per court	\$5.00-\$12.00	\$5.00-\$12.00
Commercial Tennis Court Fee, per hour	\$ 12.00	\$ 12.00
Court Rentals (basketball & volleyball), per hour	\$12.00-\$17.00	\$12.00-\$17.00
Basketball/Volleyball Lights, per hour		\$5.00
In-Line Rink Rental, per hour	\$30.00-\$110.00	\$40.00-\$110.00
Site Impact/Set-Up Fee	\$25.00-\$500.00	\$25.00-\$500.00
Alcohol Beverage Permit	\$ 35.00	\$ 35.00
Cancellation/Transfer Fee	\$10.00-\$50.00	\$10.00-\$50.00

