



PARKS AND RECREATION DEPARTMENT
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LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ June 10, 2010

Present: Katie Davis, Jack Doyel, Twyla Dennis, Neil Spooner, Bryan Dame, Leighton Millar, Gene Alvine, Gregg Theander, Hugh McKean (City Council Liaison)

Staff: Keven Aggers, Marilyn Hilgenberg, Larry Callihan, Carol Wallace

Absent: Deborah Manderscheid,

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

Minutes: Minutes of the May 13, 2010 meeting were approved as written

Council Liaison Report: Brief discussion about City Budget.

Budget 2011: Process, Expenditures/Revenues & Fee Proposals, Supplemental Requests for Service Level Changes

Staff discussed City directives concerning 2011 Budget. There will be no increase for operating line items, no salary increases (for the 2nd year), and no changes in health insurance rates. Each City department was given a CORE 2011 budget figure for operations. Departments are to look at all fees and make sure they are consistent with the market. A detailed listing of the Parks & Recreation Department fees and proposed changes was handed out to Commission members. The three areas with fee changes are Chilson, Winona Pool and the Cemetery. The only change in cost recovery is to decrease the Cemetery cost recovery from 70% to 60%. Staff is looking at reclaiming cemetery lots that have been vacant for 75 years and reclaiming road property to develop additional burial spaces. Supplemental Budget requests were discussed which included matching funds for Youth Scholarship Program of \$5,000. There has been a sharp increase in requests for youth scholarships because of the current economy. A donation was made by a private foundation to help fill some of the denied requests for summer activities. 50% of families who were denied scholarships were able to come up with another money source to pay for youth activities they had requested. The Mehaffey Park planning and design is identified for funding in 2011 but the availability of operating and maintenance funding continues to be a concern.

Capital Program – Comments/Directive from City Manager & City Council Discussion, June 8th Study Session

To address the lack of maintenance funding if Mehaffey Park is constructed, the Finance Department presented a proposal to use lottery fund (Conservation Trust Fund) proceeds to use as maintenance operation for Mehaffey Park.

Youth Athletic Grant

Information was handed out showing the subcommittee recommendations for Youth Athletic Grant awards. Several criteria were developed to review applications. Subcommittee focused on awarding scholarships rather than funds for equipment. Commission would like to request that the grant money go to as many youth as possible. The subcommittee recommended: Thompson Soccer Association - \$2,250; Loveland Baseball Association - \$2,250; Loveland Rage Softball Association - \$1,500; Big Thompson Tennis Academy - \$750; Loveland Youth Athletic Association - \$2,250; Loveland Swim Club - \$1,000. The recommendations were unanimously approved.

Commission Member Discussion

Sturgeon Electric met with staff to discuss installation of security cameras.

Meeting was adjourned for a tour of the construction at Chilson Recreation Center.

Carol Wallace