



TOWN OF FREDERICK  
PARKS, RECREATION, OPEN SPACE, AND  
TRAILS COMMISSION  
Wednesday, January 10th, 2024  
6:30 P.M. at Town Hall and via Teams

Built On What Matters

**Regular Meeting**

**Agenda**

**Call to Order - Roll Call:**

**Approval of Agenda:**

**Public Comment:**

- This portion of the Agenda is for members of the audience to provide comments to the POST Commission. If the comments or concerns require an action, that item(s) will need to be placed on a later Agenda. Please limit the time of your comments to three (3) minutes.

**Discussion Agenda:**

1. Golf Course Update – Tim Schwartz
2. PROST System Master Plan Discussion
3. General Discussion/Commissioner Reports

**Action Agenda:**

1. Approval of Minutes – December 2023
2. Presentation and Adoption of the 2023 Parks and Open Space Department Annual Report
3. Presentation and Adoption of the 2024 Parks and Open Space Department Action Plan

**Adjournment**

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**TOWN OF FREDERICK  
PARKS, RECREATION, OPEN SPACE, AND TRAILS  
COMMISSION**

**Wednesday, December 13th, 2023 Minutes**

**6:30 P.M.**

**At Town Hall and via Zoom**

Built On What Matters

**CALL TO ORDER**

**ROLL CALL:**

- Present: Chairperson Gill, Commissioners Bolinger, Davis, Hickman, Fosdick, Schlais, Pilon, Trustee Lamach, Youth Commissioners Troy and Jamison
- Absent: None
- Staff: POST Director Colby Johnson

**APPROVAL OF AGENDA**

No changes were made to the Agenda.

**PUBLIC COMMENT**

There were no members of the public in attendance at Town Hall or virtually.

**ACTION AGENDA**

Approval of Minutes from the October Regular Meeting

- **Motion to approve:** Bolinger **Second:** Fosdick
  - **Motion Passed:** 6-0

Election of Officers

- **Nomination of Allan Gill for Chairperson to serve through May 2024**
  - All in Favor, None Opposed
- **Nomination of Matt Hickman for Vice Chairperson to serve through May 2024**
  - All in Favor, None Opposed

**DISCUSSION AGENDA**

The Commission discussed updates to draft concepts for Crist Park and Frederick Recreation Area. They were joined by representatives from RICK Engineering and Design Concepts.

The Commission adopted a draft 2024 calendar of events to help guide the many priorities for next year.

The Commission discussed re-appointments of four members. All four members expressed interest in re-appointment and staff will carry a proposal to the Board to do so in January.

Approved by the POST Commission:

Attest:

\_\_\_\_\_  
Chairperson

\_\_\_\_\_  
Staff Liason

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# TOWN OF FREDERICK

## Board of Trustees

### Information Memorandum

Tracie Crites, Mayor

Dan March, Trustee  
Mark Lamach, Trustee  
Kevin Brown, Trustee

Adam Mahan, Trustee  
Windi Padia, Trustee  
Chad teVelde, Trustee

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### Golf Course General Update

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**Agenda Date:** Town Board Meeting - January 23, 2024

**Attachments:**

- a. Golf Course Update Report
- b. Food & Beverage Report
- c. Golf Weather Summary for 2023

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**Submitted by:** Tim Schwartz – Golf Course General Manager

**Approved for Presentation:** \_\_\_\_\_  
Deputy Town Manager

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**Strategic Plan Alignment:**



- **Fiscally Responsible Governance - 6.1** – Continue analysis of the short-term and long-term financial position of the Bella Rosa Golf Course to address needs with existing facilities and restaurant operations.

**Summary Statement:**

Bella Rosa continues to analyze financial positions of all operations and this update is intended to provide a brief snapshot of 2023 end-of-year figures. A more in-depth presentation relating to user fees, subsidy and funding mechanisms for the Golf Course is being prepared for a future Board Work Session.

Golf participation continues to increase positively, with approximately 1,300 more rounds in 2023 than in 2022, which generated about \$39,000 in additional revenue. Our tee time occupancy rate also increased from 43% to 46%. In the golf industry in Colorado, between 50%-60% occupancy is in good

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condition. From 2018 to 2023, golf rounds have increased over 183%, or by 13,742 rounds, and our tee time occupancy has increased from 15% to 46%. A key focus of the Golf team to continue to improve participation is the quality of the course for playability. Thanks to the support of the Board, our 2023 and 2024 Capital Budgets have provided significant resources for us to continue to improve conditions, which will increase participation and allow us to increase user fees to lessen the subsidy.

Food & Beverage gross revenues were reduced from 2022 to 2023 by \$144,101, with the transition to grab-and-go. However, with the significant reduction in expenses, the food and beverage operation recognized a net profit after the late May transition. During that period from June to December, we captured a net profit of \$1,673. It is important to note that there is a financial correlation between having minor food and beverage available and golf participation numbers that is difficult to quantify, but it is a credible assumption that revenues in the golf operation are improved by having these options available. Put another way, even with a minor profit on food and beverage, it is highly likely that without those options, we would have recognized a larger revenue loss on the golf participation side.

Additionally, that net profit accounted for expenses related to catering services for special events in the amount of \$18,232. Golf staff are implementing options to cover those expenses by either adjusting special event fees or by providing light food options for special events internally in 2024. We did not implement those higher special event fees in 2023, because many of the events already had paid participants registered by the time the final decision was made to transition the food and beverage operation. Not wanting to antagonize our users in the process, the Department Director made the decision to absorb the additional expenses for those events in 2023. We have also adjusted all budget accounts in the 2024 Budget to help assist Golf staff in ongoing financial analytics.

With that in mind, we can reasonably assume that revenues for 2024 in food and beverage operations, with all other variables being equal, should be north of \$20,000, compared to a \$267,678 net loss in 2022.

Looking forward to next steps, the Golf Team is working on modifications to the user fees associated with the course, which if approved, would further reduce the operational subsidy in the coming years, in addition to those operational efficiencies being implemented.

**Legal Comments:**

*Not Applicable*

**Alternatives/Options:**

*Not Applicable*

**Financial Considerations:**

*Not Applicable*

**Staff Recommendation:**

*For informational purposes only*

**Historical Rounds Played Summary**

	2018	2019	2020	2021	2022	2023	Notes
January	71	145	260	368	0	0	Snow cover
February	40	95	82	287	0	7	Snow cover
March	234	319	191	628	1108	1047	
April	687	942	0	1384	1754	2180	2020 - 0 rounds due to COVID closure
May	763	1021	431	1579	2198	2619	
June	819	1152	1248	2189	2801	2816	
July	943	1450	1977	2519	3353	3564	
August	1054	1497	1795	2251	3289	3291	
September	1172	1334	1603	1860	2607	2489	
October	914	1098	1135	1743	2093	1706	
November	683	706	1053	1291	477	877	
December	124	247	491	891	273	650	
<b>Total Rounds</b>	<b>7504</b>	<b>10006</b>	<b>10266</b>	<b>16990</b>	<b>19953</b>	<b>21246</b>	1,293 more rounds than 2022

**Playable Golf Days**

2020	2021	2022	2023
292	284	281	268

\*13 less playable days

\* A playable golf day is defined when temperature is between 47-98, precipitation of less than .2" and wind speed less than 42 miles per hour.

**Tee Time Occupancy Rate**

2018	2019	2020	2021	2022	2023
15%	24%	24%	30%	43%	46%

\* Industry average occupancy is 50%- 60%

\* 100% tee time occupancy would mean every single tee time every day is reserved

**2023 Revenue vs Prior Year**

	2022	2023	Variance	
Golf fees	\$ 267,945.00	\$ 292,500.00	\$ 24,555.00	Golf revenue was increased by \$38,784 from prior year
Annual pass	\$ 42,328.00	\$ 39,485.00	\$ (2,843.00)	
Driving range	\$ 50,611.00	\$ 68,226.00	\$ 17,615.00	
Merchandise	\$ 73,269.00	\$ 57,851.00	\$ (15,418.00)	
Golf cart rental	\$ 90,697.00	\$ 105,572.00	\$ 14,875.00	F&B revenue reduction by \$144,101 from prior year
Food & Beverage	\$ 295,449.00	\$ 157,379.00	\$ (138,070.00)	
Room rental	\$ 7,840.00	\$ 1,809.00	\$ (6,031.00)	
<b>2023 Totals</b>	<b>\$ 828,139.00</b>	<b>\$ 722,822.00</b>	<b>\$ (105,317.00)</b>	

\* 97 non-playable golf days

\* 109 no-cart days due to wet conditions or snow cover/partial snow cover

\* 38 days with rain, 9 of those were considered "heavy rain" days

\* A rain day is where more than .10" falls, heavy rain is where more than .5" falls

\* Total annual rainfall was 19" compared to 12" in 2022

**Revenue per Round analysis**

2022 July YTD Revenue \$ 828,139.00

2022 July YTD Rounds 19953

**Revenue per Round \$ 41.50**

2023 July YTD Revenue \$ 722,822.00

2023 July YTD Rounds 21246

**Revenue per Round \$ 34.02**

**2022 Food & Beverage Revenue/Expense Summary**

	F&B Revenue	F&B Expense	Profit / (Loss)	
January	\$ 7,752.00	\$ 25,985.00	\$ (18,233.00)	
February	\$ 15,470.00	\$ 30,609.00	\$ (15,139.00)	
March	\$ 18,932.00	\$ 52,258.00	\$ (33,326.00)	
April	\$ 25,340.00	\$ 37,852.00	\$ (12,512.00)	
May	\$ 28,560.00	\$ 47,437.00	\$ (18,877.00)	
June	\$ 35,084.00	\$ 56,585.00	\$ (21,501.00)	
July	\$ 37,869.00	\$ 55,448.00	\$ (17,579.00)	
August	\$ 38,479.00	\$ 58,580.00	\$ (20,101.00)	
September	\$ 30,807.00	\$ 69,774.00	\$ (38,967.00)	
October	\$ 34,125.00	\$ 44,964.00	\$ (10,839.00)	<b>Total F&amp;B loss for 2022</b>
November	\$ 15,900.00	\$ 40,773.00	\$ (24,873.00)	
December	\$ 14,921.00	\$ 50,652.00	\$ (35,731.00)	
	<b>\$ 303,289.00</b>	<b>\$ 570,917.00</b>	<b>\$ (267,678.00)</b>	<b>\$267,678</b>

**2023 Food & Beverage Revenue/Expense Summary**

	F&B Revenue	F&B Expense	Profit / (Loss)	
January	\$ 11,251.00	\$ 14,950.00	\$ (3,699.00)	
February	\$ 15,302.00	\$ 36,762.00	\$ (21,460.00)	
March	\$ 20,526.00	\$ 48,977.00	\$ (28,451.00)	
April	\$ 30,200.00	\$ 31,366.00	\$ (1,166.00)	<b>Total loss for Jan thru May</b>
May	\$ 19,588.00	\$ 80,210.00	\$ (60,622.00)	
	<b>Transition</b>			<b>\$115,398</b>
				<i>* includes severance payments</i>
June	\$ 10,723.00	\$ 15,671.00	\$ (4,948.00)	
July	\$ 14,879.00	\$ 13,763.00	\$ 1,116.00	
August	\$ 14,786.00	\$ 9,027.00	\$ 5,759.00	
September	\$ 10,577.00	\$ 11,848.00	\$ (1,271.00)	
October	\$ 6,700.00	\$ 3,631.00	\$ 3,069.00	<b>Total profit for June thru Nov</b>
November	\$ 2,265.00	\$ 4,328.00	\$ (2,063.00)	
December	\$ 2,591.00	\$ 2,602.00	\$ 11.00	
				<b>\$1,673</b>

**\*\* Post transition expenses includes \$18,232 in outside catering fees**

\* Option for increased Food & Beverage operations profit:

1. Increase entry fees to players by \$10 to \$15 per participant
2. Hire a part-time cook to prepare simple food for events. Total cost with payroll approximately \$8,200 vs \$18,232.

\* Tyler accounts have been adjusted to better track both expenses & revenues.



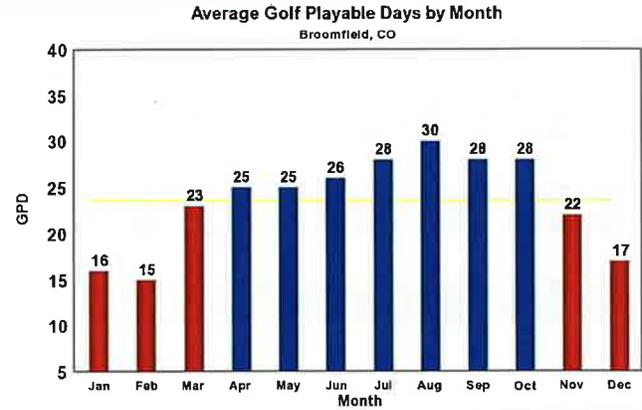
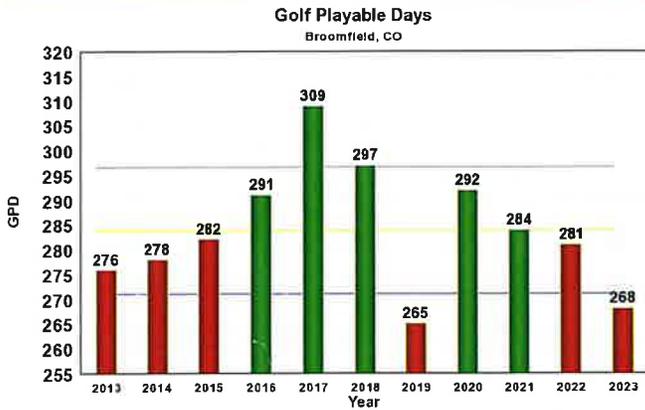
# THE HISTORICAL WEATHER REPORT

Understanding the Influence of Weather on the Industry

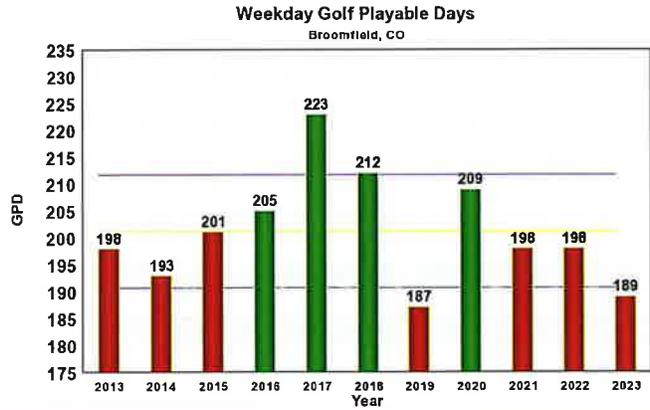
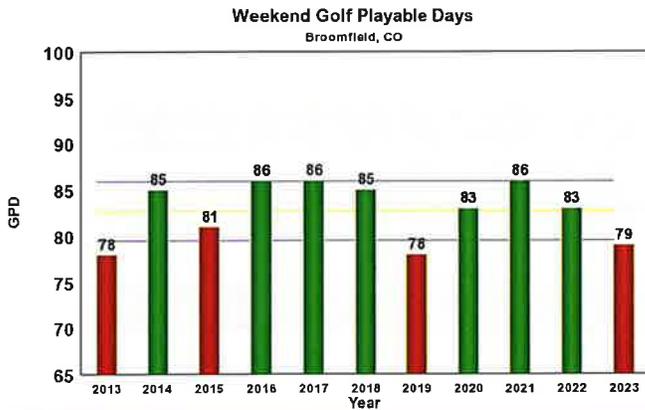
## Introduction to Golf Playable Days

A Golf Playable Day (GPD) is defined as a day where the maximum temperature is above 47 degrees Fahrenheit and below 98 degrees Fahrenheit, precipitation is less than 0.2 inches of rainfall, and wind speed is less than 42 miles per hour. These numbers can be used to compare "good" years with "not good" years. Monthly values can help the owner determine when to have the most staff and plan for the most rounds. The purple lines represent what to expect in a typical year, if the value is above or below these lines it shows it is an abnormal year.

## Total GPD

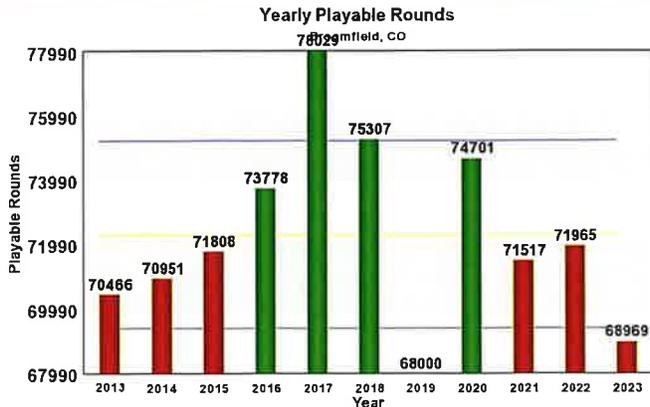


## Weekend/Weekday GPD



## Golf Playable Rounds

Knowing how many rounds were possible during the year can be critical in determining the efficiency of your course management. Yearly increases in revenue that coincide with an increase in possible rounds show positively on a course, while decreasing revenue and increasing playable rounds show shortcomings in marketing and/or management. This metric is calculated by weighting temperature and precipitation values by the number of rounds possible in a given day. This metric assumes 8 minutes between foursomes and rounds start being played 1 hour after sunrise and stop being played 3 hours before sunset.



■ More than Average   
 ■ Less than Average   
  Average   
  "Normal Range"   
 ■ More than Average   
 ■ Less than Average



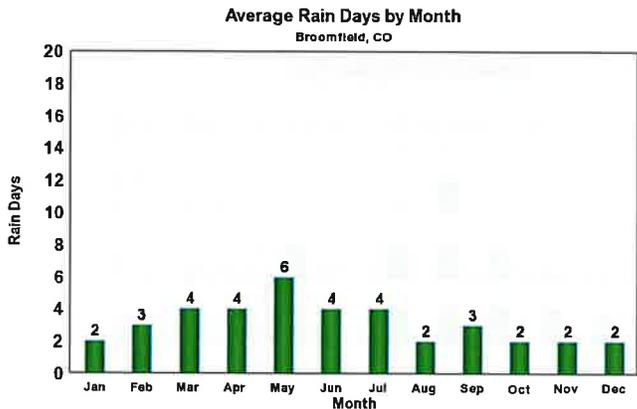
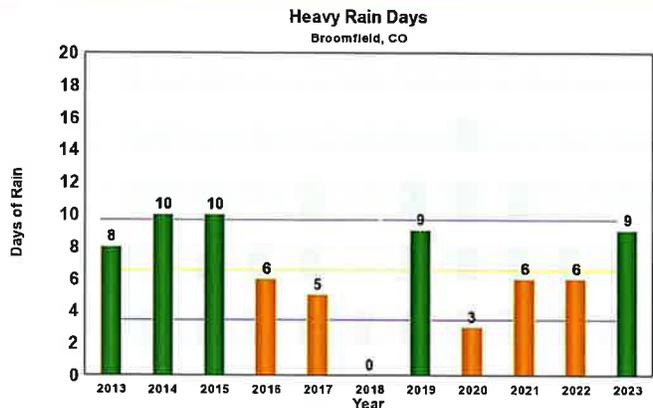
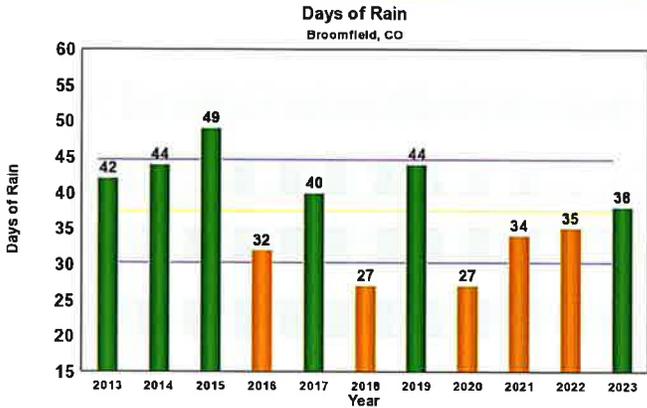
# THE HISTORICAL WEATHER REPORT

*Understanding the Influence of Weather on the Industry*

## Introduction to Precipitation

Rainfall might be the most important weather variable when it comes to determining the number of golfers able to play a course. Using just the amount of rainfall may be mis-leading though as there is a large difference in how a day with a tenth of an inch of rain compares to a day with 1 inch of rain. Using the below charts, a manager can look at what to expect each month and how a certain year may compare to previous years. Rain also can play a role in a superintendent's duties as heavy rains can make cart damage more prevalent and may increase staff needs.

## Days of Rainfall



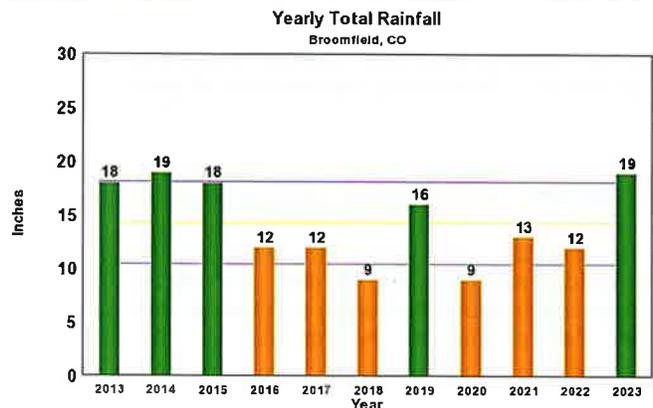
### Chart Info

Days of rain is defined as a day where more than 0.10" of precipitation falls during the 24 hour day. Heavy rain is any day with more than 0.50" falls. Depending on the layout and the soil type of your course, a day of heavy rain could make your course unplayable for multiple days at a time. Monthly average days of rain are rounded to the nearest whole number, in many areas this can help define your areas "rain season".

## Amount of Rain

### Chart Info

Looking closely at the comparison between the Number of rain days and the total amount of rain can answer some important questions. Questions like "Why did I have more playable days AND more rain?", "Were the storms stronger, rain wise, than those in previous years?" and most importantly "Why did I have to run my sprinklers more in (insert year) when that year had a lot of rain?". If there were more days of rain but less precipitation you can assume that each of those days yielded less rainfall which may actually benefit the course.



— Average  
— "Normal Range"  
■ More than Average ■ Less than Average



# THE HISTORICAL WEATHER REPORT

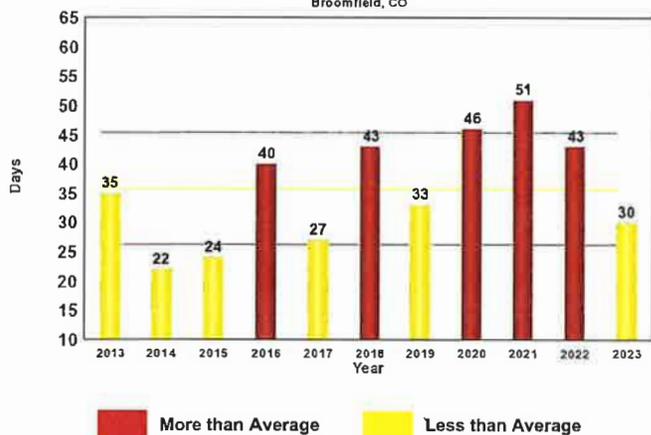
Understanding the Influence of Weather on the Industry

## Introduction to Temperature

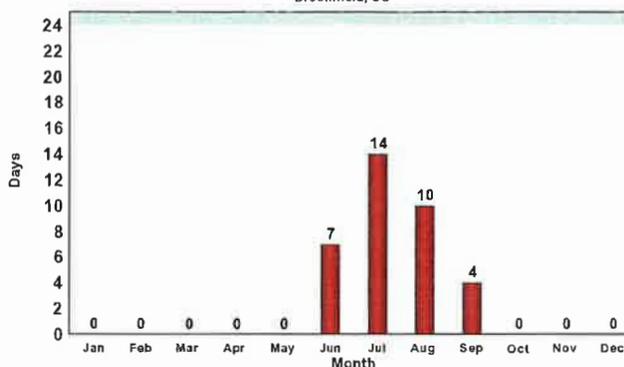
Golfers tend to be very sensitive to the air temperature; especially if it is too cold or too hot. Knowing when to expect temperature extremes can help plan how to stock a club house and how much of certain beverages to order. Heat also has the negative effect of drying out greens and fairways and could increase your water costs. On the flipside, cold days can keep all golfers off the course. Below you can use the information to determine how temperature affects your course.

## Temperature Extremes

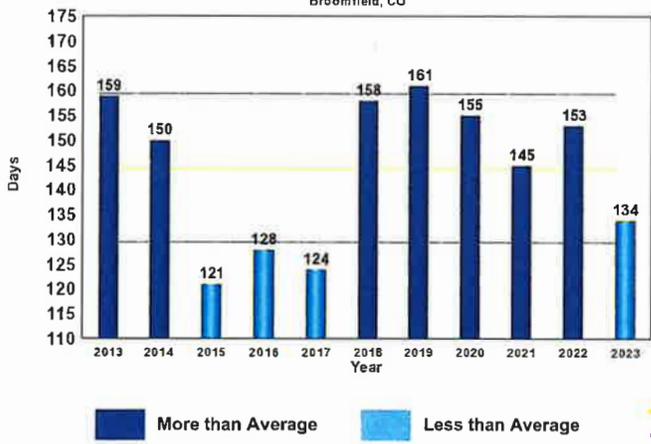
Days greater than 90 Degrees  
Broomfield, CO



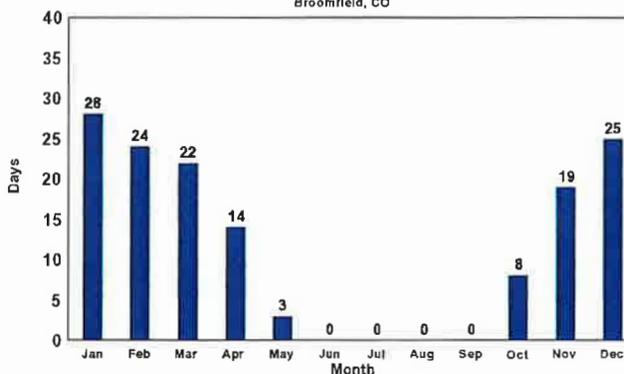
Average Hot (>90F) Days by Month  
Broomfield, CO



Days of Frost  
Broomfield, CO



Average Frost Days by Month  
Broomfield, CO



## First Date Information

Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Spring Last Frost</b>	05/05	05/15	05/20	05/17	05/23	04/27	05/24	05/11	05/12	05/25	04/28
<b>Autumn First Frost</b>	10/04	09/12	10/28	10/07	10/03	09/29	10/10	09/08	10/13	10/12	10/13
<b>First 80 Day</b>	05/13	05/04	03/27	05/21	03/18	04/29	04/20	05/01	05/01	04/19	04/11
<b>First 90 Day</b>	06/10	06/13	06/19	06/10	06/09	06/04	06/27	06/05	06/07	06/10	06/27
<b>First 100 Day</b>	NA	NA	NA	NA	NA	08/06	NA	NA	NA	07/18	NA



# 2024

Parks and Open  
Space Department

# ACTION PLAN

**APPROVED:**  
Parks, Recreation, Open  
Space and Trails Advisory  
Commission  
*January 10, 2024*

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## 1 PROJECT PURPOSE AND PROCESS

The purpose of the **2024 Parks and Open Space Department Action Plan** is to provide Town staff and the community with a description of strategic planning initiatives and improvement projects for the upcoming calendar year and to prescribe workflow to staff.

A new version of this plan is drafted at the beginning of each calendar year, and as such, all projects are subject to change based on conditions on the ground, available funding and any number of other variables.

The process for developing this plan consisted of the following elements:

### 1.1 ADHERANCE TO ESTABLISHED MASTER OR STRATEGIC PLANS

The Department and the Town have a number of strategic plans guiding capital improvements to the Town's resources. Department staff participate in the creation and implementation of these plans, including the identification of projects in this calendar year for initiation and potentially, completion.

The following are the Town's plans analyzed for the creation of this plan:

1. Town of Frederick Comprehensive Plan and Land Use Code
2. Parks, Open Space and Trails Master Plan
3. Water Conservation Plan
4. Water Master Plan
5. Transportation Master Plan
6. Outfall System Plan (Stormwater Master Plan)
7. Community Parks Master Plan

### 1.2 PLAN ORGANIZATION

This Annual Action Plan is broken into the following sections:

1. Operational Strategic Planning
2. Capital Improvements and Repairs
3. Non-Capital Improvements and Repairs



*Figure 1 – Department Staff preparing Centennial Park for Miner's Day – September 2023*

## 2 OPERATIONAL STRATEGIC PLANNING

Operational Strategic Planning encompasses all of the administrative planning efforts that provide for the assurance of effective and efficient delivery of services by the Division. It can include staffing plans, site plans, capital improvement plans, system plans as well as organizational planning efforts that cover a system-wide need.

### 2.1 COMMUNITY PARKS MASTER PLAN

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#### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

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#### PROJECT DESCRIPTION

The Community Parks Master Plan project will provide for the creation of a 20-30 year development plan for two of the Town's premier outdoor resources – Frederick Recreation Area and Centennial Park.

Work began on this project in early 2023 with a 24 month process for completion. In 2023, the project included:

- The completion of background and analysis phase, which included site surveys, floodplain surveys, utility locates, topographical analysis, water quality surveys and some GIS work at both park areas.
- The completion of the initial concept and public engagement phase, which included:
  - o An initial public survey and comment period during Q2 of 2023 which yielded 150 survey results and 46 comments
  - o From that engagement period, two initial concepts were created for Frederick Recreation Area and were posted for additional engagement, which yielded 66 individual comments. This also included multiple stakeholder and staff discussions in Q2 through Q4 of 2023. Staff also hosted pop-up shops a multiple Town events throughout the year and spoke with approximately 1,300 people.
- Initial design and partial construction documents for the replacement of the Frederick Skate Park lights, which will be finalized and constructed in 2024.

#### **Frederick Recreation Area (FRA)**

FRA is located within the boundaries of Godding Hollow Parkway to the south, Colorado Boulevard to the East and Bella Rosa Parkway to the North with Summit View Estates and Fox Run neighborhoods to the west. The park consists of nearly 305 surface acres including the ~62 acre Milavec Reservoir. The area is comprised of a variety of land uses, including parks, open space, stormwater and the 9-hole Bella Rosa Golf Course.

The Town of Frederick purchased Milavec Reservoir in 1958 as a drinking water source. Throughout the years, the Town transitioned the Reservoir to its primary source of non-potable water, with inflows from the Lower Boulder Ditch Company, of which the Town is the largest shareholder. The water is used primarily for park and landscape irrigation on Town owned and/or HOA managed properties. The Reservoir is stocked for anglers by the Colorado Department of Parks and Wildlife and serves as an open space and water-based recreational hub for the Carbon Valley. The entire reservoir is encircled by the Milavec Trail, a 1.26-mile crusher fine trail, the most popular in Town.

Bella Rosa Golf Course is located on the northernmost portion of Frederick Recreation Area. The Golf Course was constructed in 2005-2006 as a part of a largescale dredging project of Milavec Reservoir. The Course has been managed directly by Town Staff since 2018, having previously been managed by a concessionaire. The

course consists of 9 holes at Par 35, a practice facility as well as The Back 9 Restaurant, a full-service food and beverage operation.

The Golf Course has completed contract work with Norby Golf Design for a conceptual improvement plan, focused primarily on turf quality and playability and the construction of a new maintenance facility. Given the relative investment called for in that concept, Town Staff will integrate those concepts into this larger planning effort, to ensure robust community engagement is involved.

The Marx Open Space is a ~90-acre Town-owned Open Space located west of Milavec Reservoir that is partially managed under an agricultural lease. The non-farmed areas consist of wetlands, drainage and detention facilities. The inflow is also located within this tract. Surrounding this tract are paved trails, which connect to surrounding neighborhoods.

The Frederick Skate Park was constructed in 2019 and is a signature recreational facility of the Carbon Valley. The Park hosts thousands of residents and area visitors every year. However, while the skate facility was professionally designed, the surrounding traffic flow and parking are in need of attention within this plan to improve them for current use and to incorporate them into any proposed changes to the Recreation Area.

The eastern portion of Frederick Recreation Area has been substantially developed into a park. The area includes an outdoor exercise facility, small playground, small basketball court, a flush restroom and vault latrine, two picnic shelters and a small dog park. The “pump house” is also located in this area and includes the outlet pumps for a significant portion of the existing non-potable water system. The entire eastern boundary of this area consists of the primary outlet ditch for the Tri-Town Drainage, which encompasses a significant portion of the Carbon Valley.

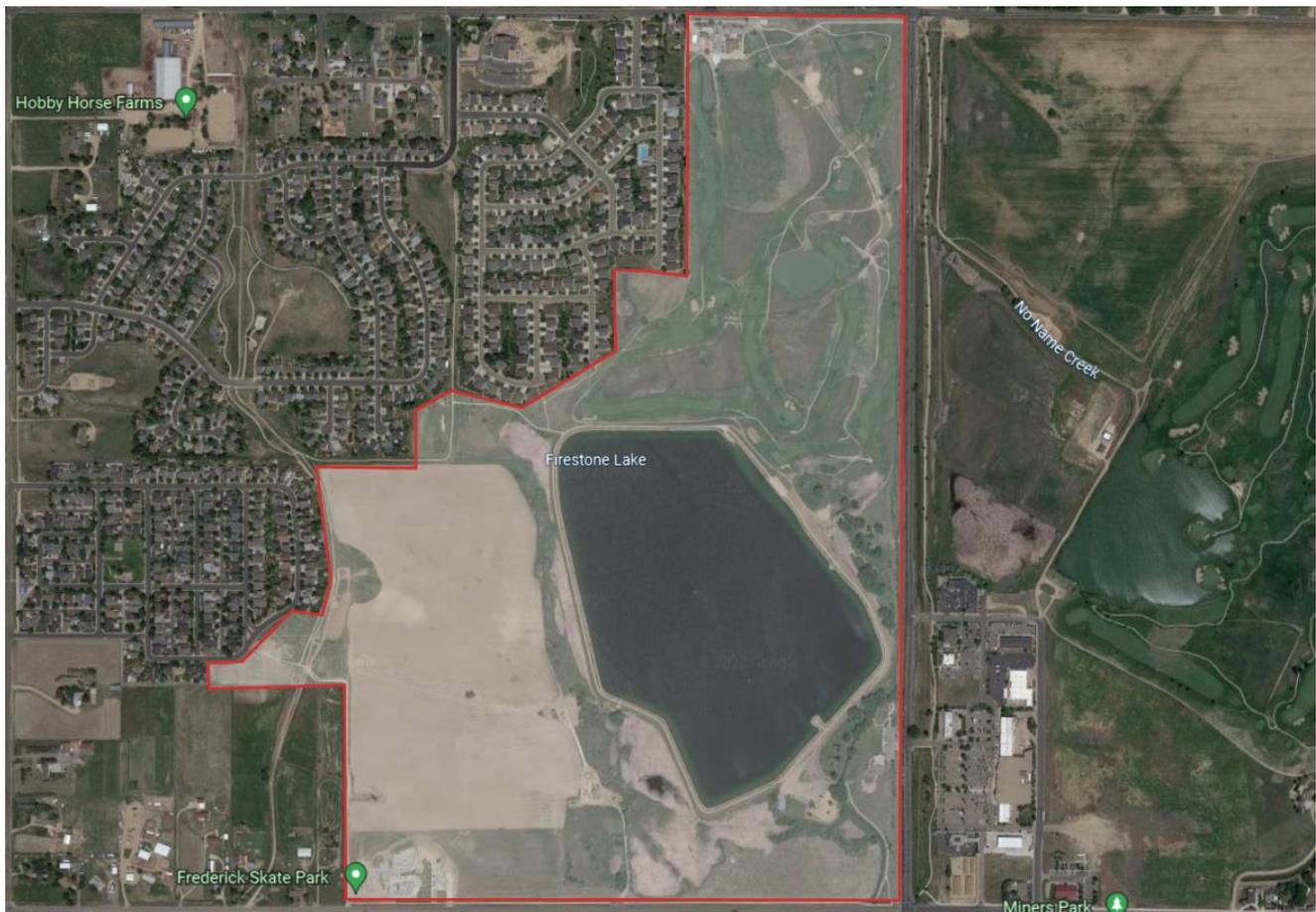


Figure 2 – The Boundaries of Frederick Recreation Area

## Centennial Park

Centennial Park is a ~38-acre park and open space located near the southern portion of the Town adjacent to Colorado Boulevard.

Centennial was constructed in the early 2000's as a storm water levy for the Tri-Town Drainage and the western portion of the park remains an important detention area today. This area also includes a retention pond to serve as a part of the Town's Non-Potable Water System, which is used to irrigate the park and nearby Crist Park. The pond, while not regularly stocked by Colorado Parks and Wildlife, does support a limited fishery.

The eastern portion of the park was developed in 2005-2007 with the assistance of a Great Outdoors Colorado grant and includes a flush restroom, primitive outdoor amphitheater, picnic shelters and parking area with paved trails.

The western portion of the park includes the detention area but also has a parking lot and trailhead. The Legacy Trail, a portion of the larger Front Range State Trail runs along the western edge of the park. This portion of trail and trailhead were funded, in part, by a Land and Water Conservation Fund Grant in 2008.

The park hosts three large Town sponsored events annually – Frederick In Flight, a large hot air balloon festival – Chainsaws and Chuckwagons, a signature event where chainsaw sculptors from across the country come to create works of art that are placed on display in the Town of Frederick and Miner's Day, a local celebration of the history of the Carbon Valley and Town of Frederick. A number of other events take place that are sponsored by the local community including youth sports, family reunions and more.

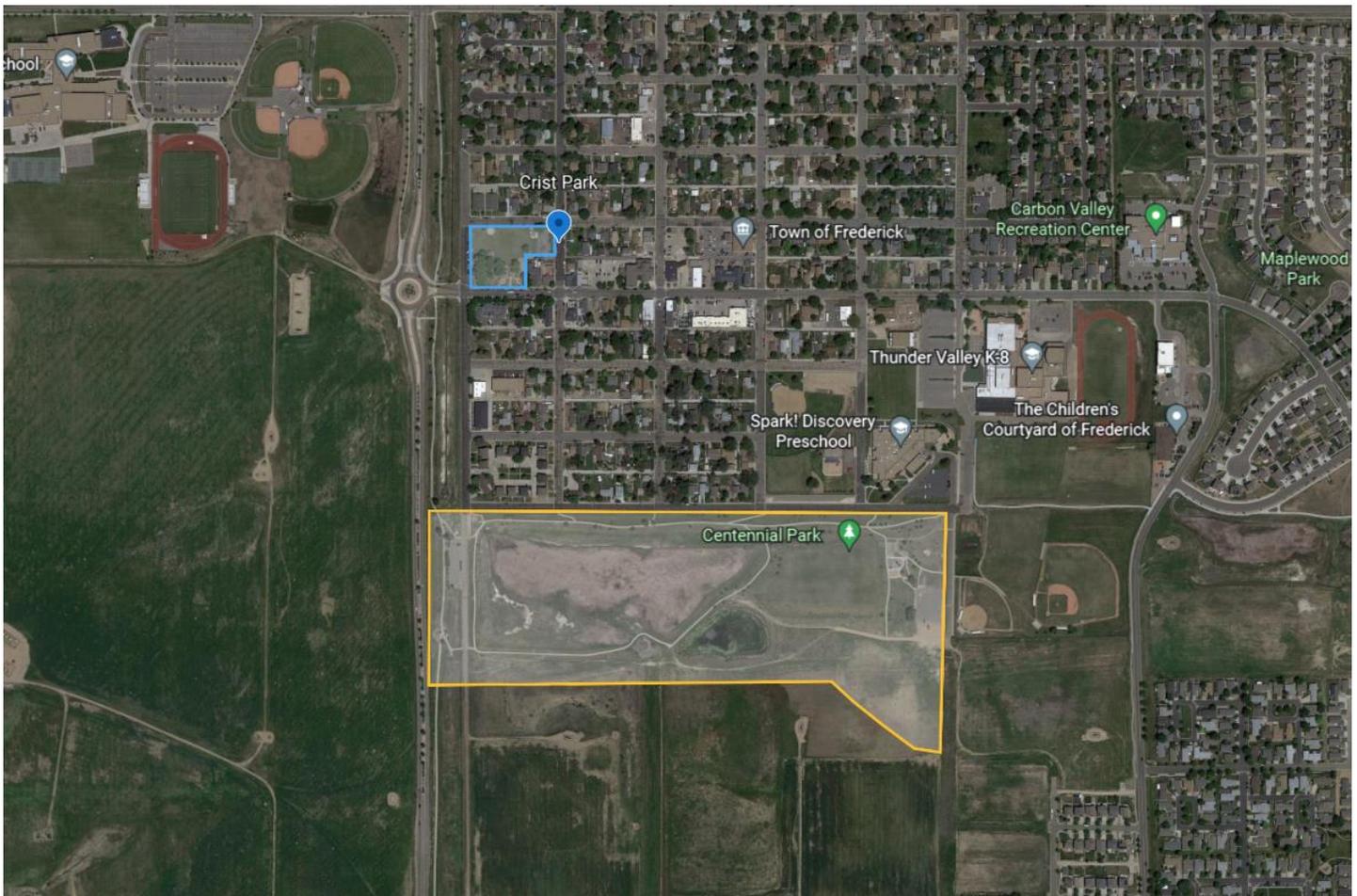


Figure 3 – The Boundaries of Centennial Park

## PROJECT TEAM

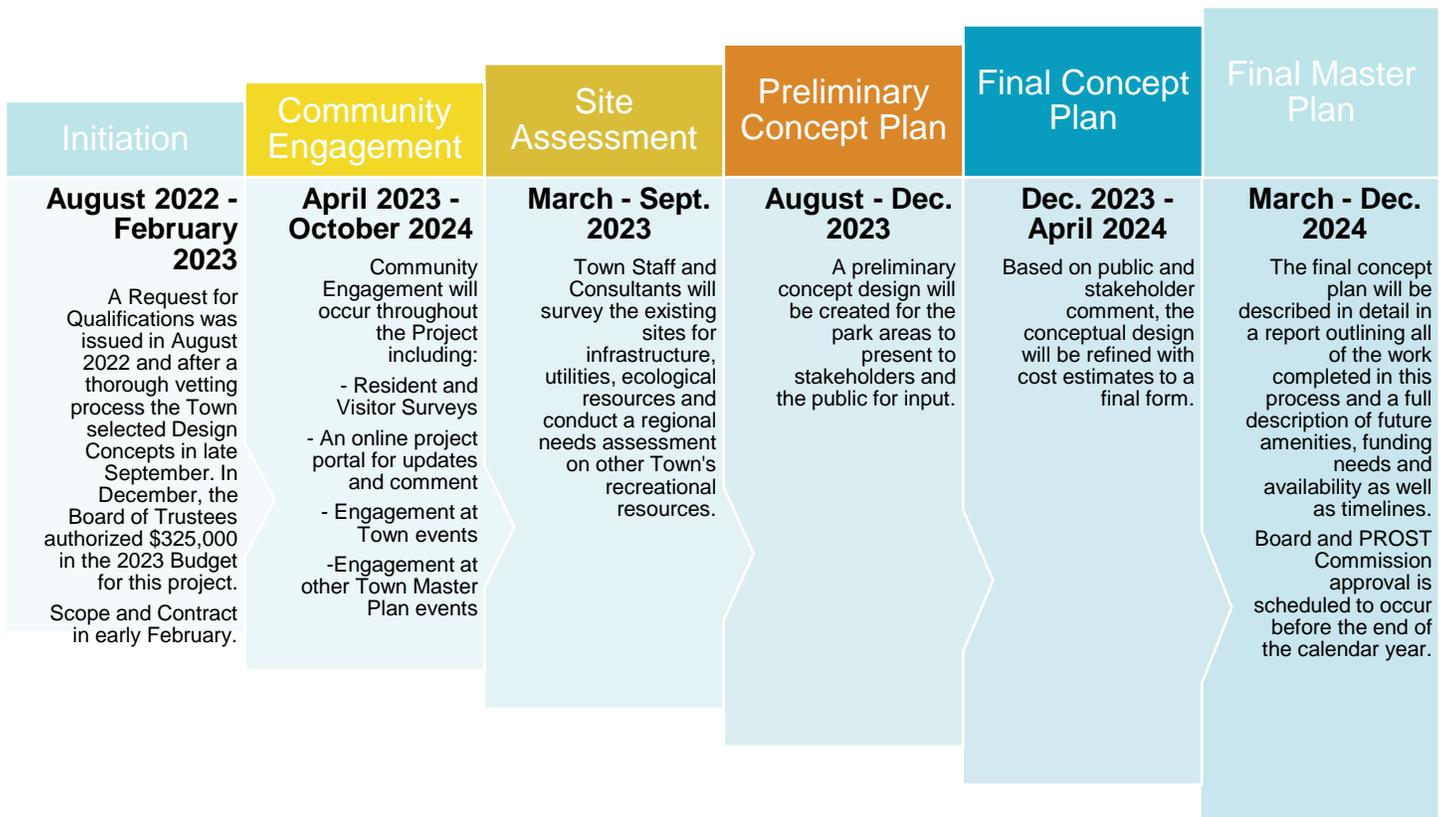
Design Concepts is the primary consultant on this project, with Smith Environmental, BBC Consulting, Phelps Golf Design and Topographic Surveying all assisting with various specialties.

While multiple Town staff will participate in portions of this project, the Project Leadership Team is:

1. **Colby Johnson** – Project Manager – Parks and Open Space Director
2. **Tim Schwartz** – Golf Course General Manager
3. **Mike Harris** – Parks Manager

The Parks, Recreation, Open Space and Trails Commission will play a key role as the Project Advisory Committee. They will work with staff to solicit input from the community at large as well as specific stakeholders, such as Carbon Valley Parks and Recreation, Colorado Parks and Wildlife and the Towns of Firestone and Dacono.

## PROJECT TIMELINE



## PROJECT BUDGET

**\$325,000 – 2023 Budget**

**\$100,000 – 2024 Budget**

Approximately \$160,000 was expended in 2023. Staff continues to adapt Project Scope as the project progresses to ensure all on-the-ground variables are considered and accounted for and to provide high-quality public engagement throughout the effort.

## 2.2 PARKS, RECREATION, OPEN SPACE AND TRAILS SYSTEM MASTER PLAN (GO OUTDOORS FREDERICK 2050)

### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

### PROJECT DESCRIPTION

The Town updated its 2010 Parks, Open Space and Trails Master Plan in 2021, but Staff have determined that update requires significant additions and improvements to be a fully operable System Master Plan for the next 25 years. Nicknamed “Go Outdoors Frederick 2050,” this 25 year plan will encompass the following, in no particular order:

1. Complete update of the Town’s Land Use Code as it pertains to the development of new outdoor recreation assets and dedication requirements.
2. Inventory, analysis, prioritization and a suite of options for improvements to the Town’s neighborhood and pocket parks and neighborhood open spaces, specifically including abandoned oil and gas sites.
3. GIS database update on all system assets.
4. Long-term Department funding plan to incorporate maintenance levels of service, implantation of site plans and capital improvements and staffing. This will also help in determination of appropriate Impact Fees and the use of the 0.5% sales tax dedicated to outdoor recreation assets.
5. An Operations and Maintenance Plan which staff will develop alongside the implementation of their asset management program.
6. Community engagement throughout the project.
7. Several items in the current 2021 POST Master Plan can be re-utilized and will be to the extent possible, to reduce project costs.

### PROJECT TIMELINE



### PROJECT BUDGET

**\$500,000 – 2024 Budget** – Staff does not anticipate this project requiring the entire authorized budget, but has appropriated significant resources to ensure the plan is efficient, effective and reliable for 25 years.

## 2.3 CRIST PARK SITE PLAN

### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

### PROJECT DESCRIPTION

The intent of this project is to provide for a concept plan for Crist Park and surrounding greenspace, which is the last remaining Community Park in need of an individual site plan.

Due to its proximity to the Downtown area of Frederick and the current development process for a Downtown Plan, as a part of the Comprehensive Plan, Crist Park was not included in the Community Parks Master Plan process. Staff determined it was important to have a separate process for design and community engagement focused specifically on that important area.

Department staff have hired RICK Engineering Company to assist with this effort, as they are the partner on the larger Comprehensive and Downtown Plans.

In 2023, an initial concept was developed for Crist Park that will be included in community engagement under the Downtown Plan's effort. We will update the plan after that outreach and provide a final concept to live in the Downtown Plan in 2024.



Figure 4 – An initial concept plan for Crist Park to be included in engagement with the Downtown Plan

### PROJECT TIMELINE

Given the complexity and importance of the Downtown Plan effort, a specific timeline for Crist Park's concept plan is difficult to ascertain. However, with the initial concept plan completed and ready for public engagement, we expect no difficulties in finalizing the concept before the end of 2024 for PROST and Board adoption.

### PROJECT BUDGET

**\$25,000 – 2023 Budget**

**\$20,000 – 2024 Budget**

## 2.4 ASSET MANAGEMENT PROGRAM

### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

**Cindy Kamigaki** – IT Manager

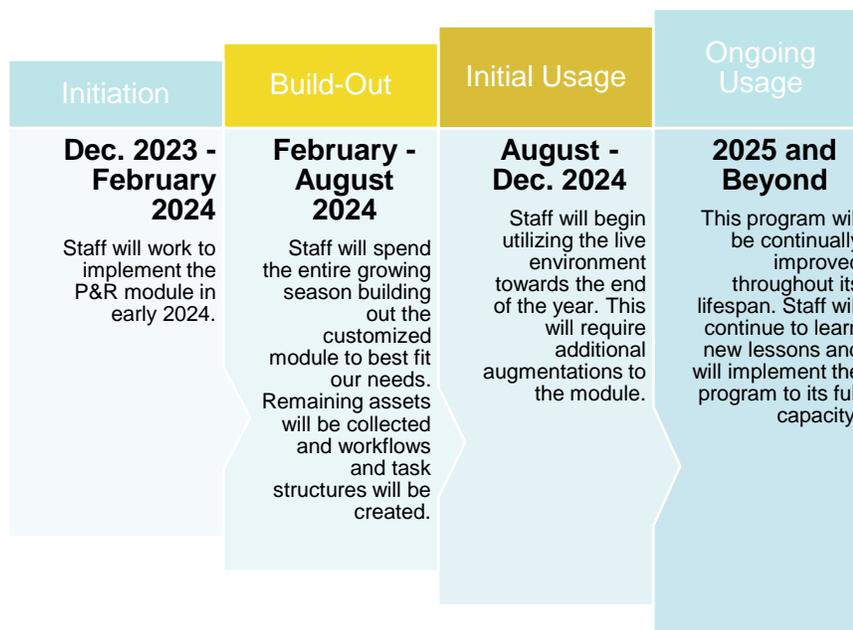
### PROJECT DESCRIPTION

The Town of Frederick procured OpenGov’s asset management program, Cartegraph in 2023. Department staff, alongside IT staff and the Cartegraph team launched the Parks and Recreation module in December. During the summer, our GIS interns were able to capture nearly 2,500 park assets for this system. Looking forward, Staff will complete the initial implementation in Q1 2024 and will spend the rest of the year building out the program, in order to best serve our needs.

This software will allow staff to utilize data and technology to drive daily operations and maintenance. While the software’s capabilities are significant, some examples include:

- Identifying costs per park area;
- Creating re-occurring tasks for maintenance staff to ensure nothing is missed;
- Creating one-time tasks to address community concerns;
- Identifying replacement schedules for park assets
- Attaching critical documents, such as Plats, Deeds and Agreements to each park area for easy access;
- Financial tracking of available and necessary resources for operations and maintenance.

### PROJECT TIMELINE



### PROJECT BUDGET

**2024 Budget - \$10,000** – The vast majority of this project consists of in-house staff time to complete implementation.

## 2.5 MENDOZA OPEN SPACE SITE PLAN

### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

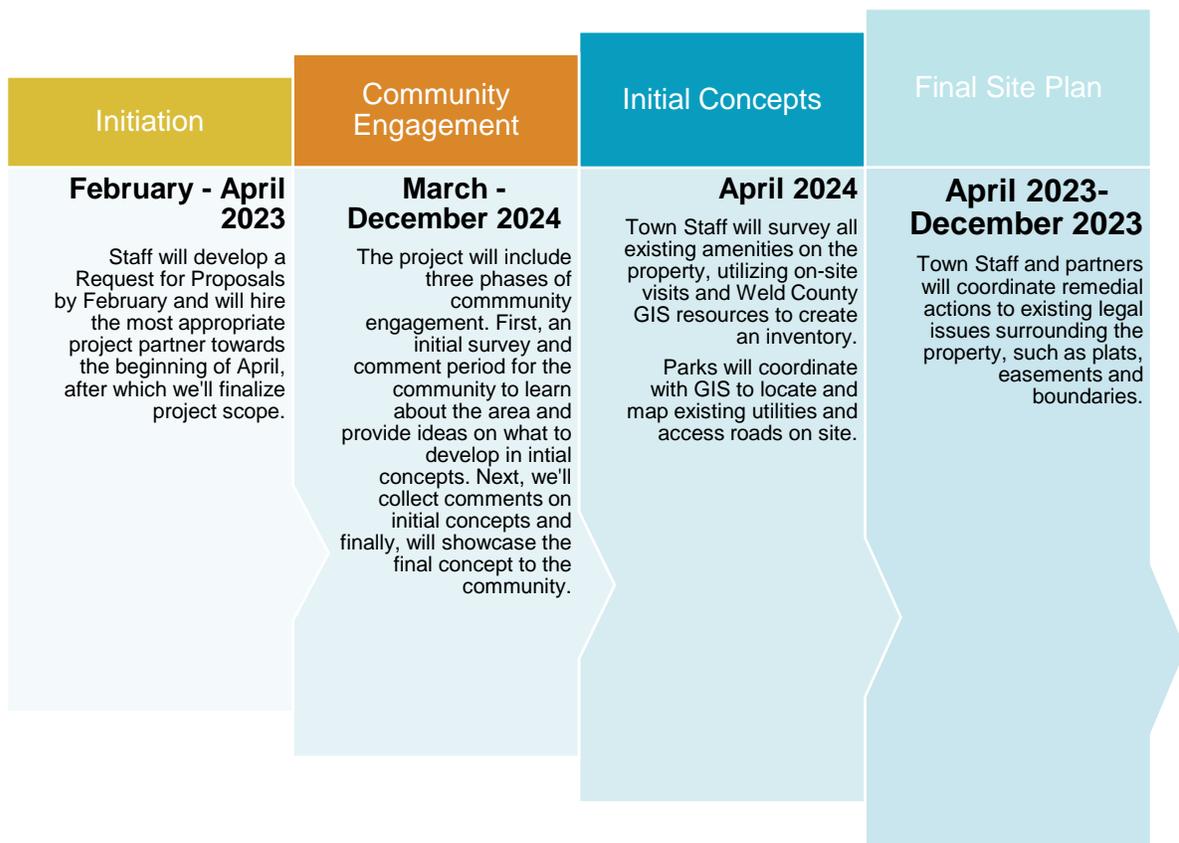
### PROJECT DESCRIPTION

The Mendoza Open Space is located west of Aggregate Boulevard and north of Tipple Parkway. It was acquired by the Town in 2018 and is managed under an agricultural lease.

The original acquisition left some outstanding questions regarding current and future use. Town Staff worked over the course of 2023 to identify and correct any irregularities regarding plats, easements, utilities, access and short-term agricultural operations. An revised ALTA survey was completed in 2024 and staff have engaged the Town Attorney’s Office to assist with remaining issues.

In 2024, Parks Staff will be coordinating with a park planning consultant and the community to create a long-term conceptual site plan for this park and open space area. The purpose of this site plan will be to inform future financial planning and future development around the area.

### PROJECT TIMELINE



### PROJECT BUDGET

**\$100,000 – 2024 Budget**

## 2.6 LONG-TERM FUNDING PLAN

### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

**Kurtis Adams** – Finance Director

**Jason Leslie** – Deputy Town Manager

### PROJECT DESCRIPTION

Funding for the Parks and Open Space Department derives from five Town Funds, listed below. In 2023, thanks to the support of the community and Board of Trustees, initiative 2C passed with 77% support. This ballot initiative allows for the existing 0.5% sales tax revenues dedicated to open space maintenance and acquisition to be additionally utilized for parks, trails and other recreational amenities.

In 2024, Town Staff will work to augment the existing budget structure to more appropriately accommodate 2C revenues, and impact revenues moving forward. The purpose of this is to increase efficiencies and transparency with our public budget process.



### PROJECT TIMELINE & BUDGET

This process will occur in Q1 and Q2 2024. Our normal budget process begins in Q3 of each year.

There is no budget assigned to this project, as it only includes in-house staff time.

## 2.7 BELLA ROSA BUSINESS AND OPERATIONS PLAN

### PROJECT MANAGER

**Tim Schwartz** – Golf Course General Manager

### PROJECT DESCRIPTION

Department staff will work to update and improve the existing Bella Rosa Business and Operations Plan in 2024. The updated plan will include recommendations to user fees, business practice improvements, subsidy reductions, funding approaches as well as maintenance and operations practices for the next 3-5 years.

Much of the initial data analysis and collection has occurred in the previous 2-4 years, with the goal of this plan taking the solid foundation we have built and improving our operations in the coming years. Additionally, the planning effort will focus on establishing sustainable course maintenance practices that reduce costs, are environmentally friendly and most importantly, improve playing conditions in order to continue growing our participation numbers.

### PROJECT TIMELINE & BUDGET

We anticipate an initial presentation of options to the Board of Trustees in Q1 or Q2 2024. After which, staff will finalize the plan for implementation in the last half of 2024.

There is no budget assigned to this project, as it only includes in-house staff time.



*Figure 5 – 2023's Family Golf Day at Bella Rosa Golf Course featuring "Golf-zilla"*

### 3 CAPITAL IMPROVEMENTS AND REPAIRS

Capital Improvements and Repairs typically exceed \$10,000, are completed under a contract for goods or services and are approved within the Town's Capital Improvement Plan.

However, some smaller capital improvement projects may be grouped together under one "program" to provide for increased transparency in the budget process. In addition, on a rare occasion, these projects may be completed by in-house labor.

#### 3.1 CAPITAL EQUIPMENT PROGRAM

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##### PROJECT MANAGER

**Matthew Dell** – Parks and Golf Equipment Technician

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##### PROJECT DESCRIPTION

The Capital Equipment Program is a perennial budget program in the Capital Improvement Plan to provide new and replacement equipment to the Parks and Open Space Department. The cost of the program varies annually as the Department manages a plethora of equipment, all with different life cycles and replacement costs.

For 2024, the following equipment will be purchased:

1. Reel and Bedknife Grinder
  - a. Bella Rosa Golf Course is in need of a replacement reel and bedknife grinder. This item is critical to the establishment of high-quality playing conditions by providing a quality cut on reel mowers. Reel mowers are utilized on greens, tees, fairways and surrounds on a golf course.
2. Open Space Mower
  - a. The Open Space and Trails section is in need of additional mowing equipment. These items are generally highly specialized, but can be utilized for a number of other mowing tasks in parks and public landscapes.
3. Snow Control Equipment
  - a. The Department is responsible for snow control on the Town's trails, sidewalks and ADA accessible intersections Downtown and on a number of arterial streets. Additional items include a new UTV, snow blades, snow blowers and de-icing equipment.
4. Excavation Equipment
  - a. The Department does not currently have equipment for excavation, which is common for irrigation and other repairs. This will include attachments for existing equipment and possibly a standalone unit.
5. Open Space Equipment
  - a. The Department is in the process of creating a new Open Space and Trails section and that will require additional equipment for chemical applications, seeding, tillage, tree planting and food plot planting. We will work to secure used items, as they are common in the area at farm auctions.
6. Golf Mowing Equipment
  - a. The Department will work to replace additional mowing equipment at Bella Rosa Golf Course if budget allows.

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##### PROJECT TIMELINE & BUDGET

These purchases will occur throughout 2024. The Budget for the CEP in 2024 is \$215,000.

## 3.2 GOLF COURSE IRRIGATION REPAIRS

### PROJECT MANAGER

**Tim Maloney** – Golf Course Superintendent

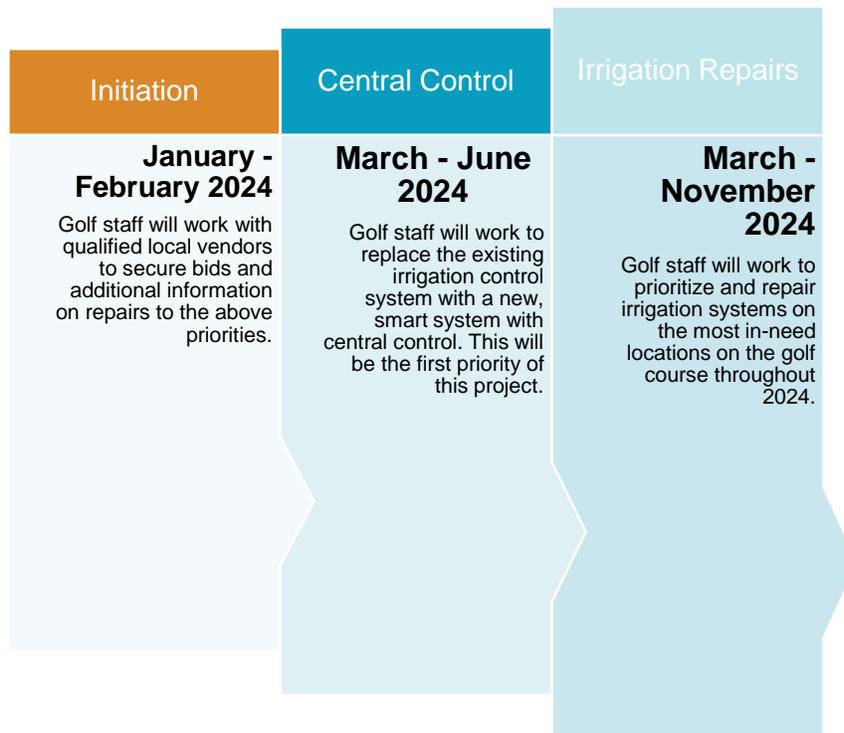
### PROJECT DESCRIPTION

Bella Rosa Golf Course is in need of significant irrigation repairs to their existing system. In 2024, the Golf Team will work to prioritize the following repairs, as budget allows:

1. The installation of replacement, smart irrigation controllers with a central control system.
2. The repair of existing irrigation zones on:
  - a. Hole 3
  - b. Hole 4
  - c. Hole 2
  - d. Driving Range

Repairs will include, at a minimum, replacement wiring, irrigation heads and potentially, some irrigation piping.

### PROJECT TIMELINE



### PROJECT BUDGET

**\$100,000 – 2024 Budget**

## 3.3 TRAILS PRESERVATION PROGRAM

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### PROJECT MANAGER

**Vacant** - Open Space and Trails Manager

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### PROJECT DESCRIPTION

The Trails Preservation Program is a perennial budget program in the Capital Improvement Plan to provide for minor repairs to the existing Town Trails System.

In any given year, the program may consist of a combination of pavement leveling and replacement, shoulder repair, vegetation improvements and replacement signage.

For 2024, the program will focus on the following areas:

1. Pavement Leveling
  - a. Expansion joints often rise and fall for a number of reasons. Staff will work to continue grinding and leveling at FRA, Fox Run, Moore Farm, Summit View and No-Name areas.
2. Section Replacements – Tipple Parkway
  - a. Several sections of trail along Tipple Parkway adjacent to the Countryside neighborhood have broken apart due to tree root damage. Staff will work to remove roots and trees, or re-adjust trail routes as necessary to improve this critical route to Frederick High School.
3. Surface Improvements – Milavec Lake Trail
  - a. The Milavec Lake Trail is in need of minor leveling and additional non-paved surface material in 2024. As the most popular trail in Frederick, we want to ensure we are highly proactive in keeping that trail in excellent condition.
4. New Trail Connection – Tipple and Ridgeway
  - a. The Town currently has public sidewalks at the intersection of Tipple and Ridgeway, but there is no crosswalk and trail connection to the existing sidewalks on the southwest corner of the intersection. Open Space and Trails Staff will engage the Engineering Team to identify if a new trail connection and crosswalk is possible and appropriate at this time, and if so, will construct that short connection.

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### PROJECT TIMELINE

Pavement leveling typically occurs in the winter months, when staff is not busy during the growing season. We will work to replace the Tipple Parkway/Countryside trail segments during the summer months when school is not in session. The Lake trail is typically less utilized from mid-July through mid-September and we'll work to improve surface conditions at that time.

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### PROJECT BUDGET

**\$75,000 – 2024 Budget**

## 3.4 TREE PROGRAM

### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

### PROJECT DESCRIPTION

The Tree Program is a perennial program within the Capital Improvement Plan and provides for the improvement to the Frederick Urban Tree Canopy by replacing and adding trees within parks, open spaces and rights-of-way.

For 2024, the Tree Program will focus on the public Town Tree Sale. Beginning in 2024, Town Staff will work to offer vouchers for the purchase, by residents and local businesses, of locally sourced tree stock. Staff are still working to finalize details of the program at the time of this document's drafting.

### PROJECT TIMELINE

The Town Tree Sale typically occurs in March or April of each year.

### PROJECT BUDGET

**\$10,000 – 2024 Budget**



*Figure 6 – The “ice tree” in 2022 – caused by an unfortunate irrigation head running overnight and temperatures flash dropping below 10 degrees – fortunately, the Black Hills Spruce received no lasting damage*

## 3.5 IRRIGATION CENTRAL CONTROL

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### PROJECT MANAGER

**Michael Harris** – Parks Manager

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### PROJECT DESCRIPTION

From an operational standpoint, this is one of the most important projects in the 2024 Annual Action Plan. The Town of Frederick maintains 28 separate irrigation systems on Town lands, none of which are controlled by a central system or computer. In order to monitor and maintain the systems, each individual clock must be accessed on-site, which leads to the overuse of water on turf and landscape areas.

In 2023, 7 irrigation systems were retrofitted with RainBird's IQ4 smart irrigation controllers. Staff are working to incorporate the online management system, as seen above, during this off-season.

In 2024, Parks and Golf staff will finalize installation of the remaining smart controllers on all parks and golf irrigation systems and will fully integrate the online management system. We expect the online management system to take several additional seasons to fully incorporate into our day-to-day operations, because of its broad capabilities to provide data based analytics.

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### PROJECT TIMELINE

Our goal is to have all 28 systems upgraded with new smart controllers and central control by the end of 2024. Due to the number of differing systems, the timeline will occur sporadically throughout the year.

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### PROJECT BUDGET

**\$125,000 – 2024 Budget**

## 3.6 BELLA ROSA CLUBHOUSE INSULATION REPAIR

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### PROJECT MANAGER

**Tim Schwartz** – Golf Course General Manager

**Alan Issac** – Public Works Facilities Manager

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### PROJECT DESCRIPTION

The Bella Rosa Clubhouse does not have adequate insulation in the ceiling/attic and this project will install that in 2024. This will prevent HVAC and water lines from freezing in the winter, which has been a perennial problem that could have led to significant costs for repair. By completing this, we'll prevent future repair costs and improve the building's efficiency, reducing utility costs.

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### PROJECT TIMELINE

The Facilities Team has collected bids for this project in 2023 and expect construction completed before the busy golf season begins.

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### PROJECT BUDGET

**\$60,000 – 2024 Budget**

## 3.7 COLORADO BOULEVARD MEDIAN LANDSCAPE IMPROVEMENT

### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

### PROJECT DESCRIPTION

The Division manages the Town’s median and roundabout landscapes on stretches of Colorado Boulevard from Highway 52 to Tipple Parkway. This project will be completed in partnership with scheduled improvements to the road on Colorado Boulevard under the larger Silverstone Marketplace Development.

Department Staff are working with the private development to have their contractor upgrade the existing median and roundabout landscaping to match the new items being installed and to meet the following goals on the existing landscapes:

1. Removing high water use plants, such as low-growth junipers and large groupings of bunch grasses
2. Installing new trees where the existing have died and were removed
3. Providing additional landscape boulders in bare areas for dimensional effect
4. Touching up existing landscape rock to cover sparse and bare areas
5. Removing plantings from roundabouts and replacing with aesthetic rock and mulch based designs.

All of these improvements will improve the aesthetics of the landscaping while significantly reducing maintenance costs and irrigation needs.

### PROJECT TIMELINE

While we expect this project to occur in early summer, it will be dictated by the development progress of Silverstone Marketplace.

### PROJECT BUDGET

**\$250,000 – 2024 Budget**



Figure 7 – The Colorado Boulevard/Fifth Street Roundabout with existing landscaping to be replaced

## 3.8 GODDING HOLLOW/COLORADO BOULEVARD TUNNEL IMPROVEMENTS

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### PROJECT MANAGER

**Vacant** – Parks Planning and Development Coordinator

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### PROJECT DESCRIPTION

The Town constructed a stormwater culvert under the intersection of Godding Hollow Parkway and Colorado Boulevard in the mid 2010's. After that time, Town Staff connected trails through the culvert to connect the Legacy/Firestone Trail to Frederick Recreation Area. Unfortunately, the culvert wasn't designed with this intention in mind. Consequently, the tunnel is often filled with water and debris and precipitation events cause water to run through the Town's primary drainage, the Tri-Town Ditch.

While many of the long-term water issues cannot be resolved without completely replacing the tunnel or other major modifications to it, Department staff have identified a number of improvements to increase usability, user safety and aesthetics of the tunnel.

1. The trail section of the culvert will have the ceiling and side walls painted with a three-way epoxy paint, in white, to both increase visibility and brightness of the tunnel, but to make vandalism removal much more efficient.
2. Additional lighting will be installed in the tunnel to improve safety at night and during periods of low light. Additionally, staff will work to install an indicator light at street level, notifying nearby public safety officials that someone is inside the tunnel at that time.
3. We will seal the lower connections of the sidewalls and the drainage culvert to prevent seepage during periods of low water runoff. Currently, water flows constantly in the west culvert, and by sealing the east culvert, we can prevent water seeping in and causing user issues.
4. We will work with IT and other Town staff to install security cameras in the tunnel to help deter vandalism.

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### PROJECT TIMELINE

We have assigned this project to a new position added in 2024. Depending on when that position is filled will determine the project timeline. However, much of this work would need to be completed in late summer and early fall, so temperatures are high enough but we have a lower expectation of rain events.

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### PROJECT BUDGET

**\$50,000 – 2024 Budget**

INSERT TUNNEL PICTURES

## 3.9 WATER QUALITY IMPROVEMENTS

### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

### PROJECT DESCRIPTION

The Town owns and operates Milavec Reservoir and three additional irrigation ponds, two located at Bella Rosa Golf Course and one at Centennial Park. In the Community Parks Master Plan effort, staff have worked to conduct a water quality survey and assessment of Milavec and are planning several efforts to improve water quality in 2024.

The quality of recreational waters at Milavec is of paramount concern to the community. Resident and user concerns typically center on the presence of green algae and cyanobacteria, also known as blue-green algae. While cyanobacteria can have an effect on human and animal health, the natural death of both algae causes the release of hydrogen sulfide, which causes a significant odiferous impact on recreational users.

It is incredibly important to note that no actions taken in water quality management are without an equal or opposite reaction, particularly in regards to the presence of a fishery within Milavec Reservoir. Put another way, while an option may seem benign, we always have to take into account what effect it will have on the fishery.

Reservoir water quality management is typically broken in to three categories:

1. **Monitoring** – In 2024, Staff will install continuous monitoring equipment to obtain daily readings of water level, pH, cyanobacteria, nitrates, phosphates, temperature and more. This will provide staff with science based data to inform on the need for additional management or treatment, and how effective prior management or treatment has been.
2. **Management** – Typically defined as the anthropomorphic manipulation of the natural environment, management works to deter or alter one of the three causes of algal blooms – temperature, surface movement (winds) and nutrient loads.
  - a. In the late 2010's, Town Staff installed three wide-area circulators and nine aerators to artificially created surface movement. This helps to control the frequency and severity of algal blooms.
  - b. In 2024, Department Staff will work to increase the amount of circulation within the reservoir, as we have identified several areas where the existing system cannot reach.
  - c. We're also working with our environmental consultants and Colorado Parks and Wildlife on the potential introduction of aquatic plants on the reservoir lakebed. These plants could utilize the unwanted nutrients within the water to grow, thus preventing them to be utilized for algae production. This would also improve the aquatic habitat, by creating more places for fish to live and reproduce.
  - d. Town Staff cannot manipulate the sun, so any modifications of temperature aren't an option.
  - e. Town Staff have investigated filtration. However, due to the way deliveries of Lower Boulder Water work, which is the source for Milavec, we would have to filter around 50 million gallons of water within 4-8 weeks time. The cost of that would be in the tens of millions of dollars. Trying to place cheaper filters at the inflow of the reservoir would be almost completely ineffective, as we're not capturing live algae particles, we'd be trying to capture microscopic molecules of nitrogen and phosphorus.
3. **Treatment** – Generally defined as the addition of artificial or naturally occurring substances to the water body to kill undesirable species or to molecularly combine with undesirable molecules, such as nitrogen and phosphorus, with benign substances such as copper sulfate or alum.

- a. In 2024, Department staff will investigate the possibility of the installation of ultrasonics. New technologies have identified the resonance frequency of cyanobacteria and green algae. A resonance frequency is the frequency in which the particles of a physical structure disintegrate – think of an opera singer hitting the highest note and shattering a wine glass.
- b. In our case, ultrasonics would include the installation of floating buoys with a transducer that emits high-frequency soundwaves within the water body. This would destroy any cyanobacteria or green algae particle as its formed.
  - i. Generally, these do not have an impact on other aquatic species, such as fish, zooplankton or phytoplankton or recreational users or their pets. However, we have not field tested this at our location yet.
  - ii. Also, the death of anaerobic aquatic species reduces the dissolved oxygen in a body of water, which is what fish and other species utilize to “breath.” This will have to be monitored during our tests to ensure we don’t initiate a catastrophic fish loss.

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## PROJECT TIMELINE

This project will occur throughout 2024 as we are still in the process of gathering surveys and analysis, investigating new technologies and testing those implementations.

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## PROJECT BUDGET

**\$150,000 – 2024 Budget**



*Figure 9 – Milavec Reservoir in the spring of 2023*



Figure 10 – A “SolarBee” lake circulator – this stirs a large area of surface water to help prevent and reduce algal blooms



Figure 11 – The installation of an ultrasonic unit at a nearby Colorado Reservoir – a similar unit will be tested in Frederick this year

### 3.10 WEST PUMP STATION IMPROVEMENTS

#### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

#### PROJECT DESCRIPTION

The Town recently installed a new filtration system on the irrigation pump station on the west side of Milavec Reservoir, commonly referred to as the West Pump Station. However, the Town did not install a structure over the filter system and for its longevity to be ensured, we need to expand the existing structure to cover the filters. If budget allows, Staff will work to complete repairs to the existing East Pump Station.

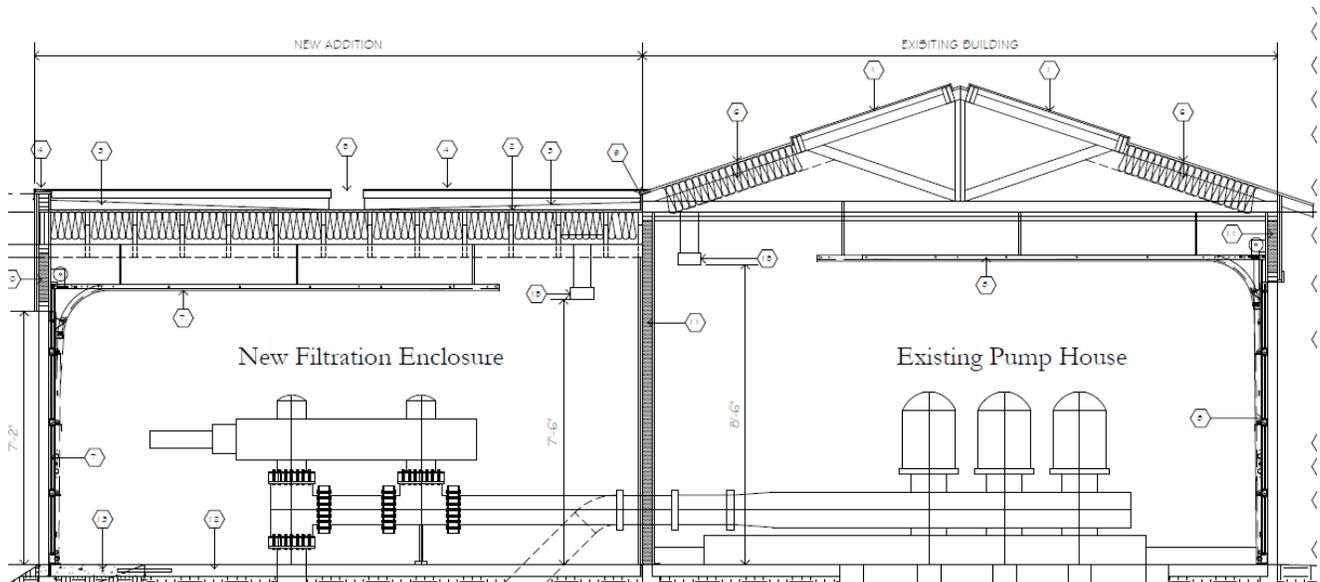


Figure 12 – A side-view of the new and existing pump station structures.

#### PROJECT TIMELINE

Design	Bid Documents	Construction
<p><b>October - Dec. 2023</b></p> <p>Staff coordinated with a local architect to complete a design in 2023. That design is complete and is ready to bid out.</p>	<p><b>January - February 2024</b></p> <p>Staff will prepare bid documents to accommodate the completed construction design in Q1 and will select a qualified contractor to complete the work.</p>	<p><b>March - November 2024</b></p> <p>Staff will work with the selected contractor to complete work during year. However, we will have to either complete the work prior to, or after the irrigation season so service deliveries are not substantially impacted.</p>

#### PROJECT BUDGET

**\$150,000 – 2024 Budget**

## 3.11 IRRIGATION POND AND DELIVERY SYSTEM REPAIRS

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### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

**Tim Maloney** – Golf Course Superintendent

**Mike Harris** – Parks Manager

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### PROJECT DESCRIPTION

Department staff have identified a number of smaller needs at the three irrigation pond locations. Our priorities for repair will be:

1. Shoreline Erosion Protection
  - a. All three irrigation ponds have an irrigation pump in a small enclosure located adjacent the water. However, none of the three ponds have erosion control installed and consequently, over the years, the ponds have eroded considerably. If not dealt with this year, we are at risk of the structures falling into the ponds.
2. Delivery System from Milavec to the Golf Course Ponds
  - a. The piping system from Milavec Reservoir to the Golf Course ponds is in need of significant updates and repair. The existing system is close to failing in a number of locations, which would cause a significant loss of water into the overflow ditches. We will work to identify all of the valves, inflows and outflows and prioritize repairs in 2024, with any major repairs identified being accounted for in future Capital Budgets.
3. Overflow System for Golf Course Pond on #9
  - a. The existing overflow structure on the #9 Pond at Bella Rosa drains onto the hitting area of the driving range. Because of inconsistent controls of the inflow mechanism, and natural precipitation, this pond rather constantly floods out the driving range tee in the summer months. Staff will work to extend the overflow mechanisms to a less critical point that connects to the Town's stormwater ditch. Also, the inflow will be repaired to prevent constant overflowing.

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### PROJECT TIMELINE

Due to the number of different staff and tradespeople required for this project, a definitive timeline is unknown. We will work to repair all issues within budget and account for those larger issues in 2025.

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### PROJECT BUDGET

**\$50,000 – 2024 Budget**

## 4 NON CAPITAL IMPROVEMENTS AND REPAIRS

Non-Capital Improvements and Repairs are typically under \$10,000 and have either been deferred in the past from repair due to lack of funding or staff time or are preventative/regulatory in nature.

### 4.1 CRIST ELECTRICAL UPGRADES

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#### PROJECT MANAGER

**Mike Harris** – Parks Manager

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#### PROJECT DESCRIPTION

The electrical systems within Crist Park are utilized for Festival of Lights, at Town lighting ceremony in December. We completed significant improvements in 2023 but have identified additional improvements for 2024.

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#### PROJECT TIMELINE

Quotes will be obtained by Summer 2024 with work completed by November.

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#### PROJECT BUDGET

**\$5,000 – 2024 O/M Budget**

### 4.2 RESTROOM UPGRADES

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#### PROJECT MANAGER

**Mike Harris** – Parks Manager

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#### PROJECT DESCRIPTION

The Division manages five restrooms in the parks system, three of which have water for flush systems. This project will provide funds for minor upgrades to the facilities to improve visitor use, improve security and to reduce maintenance time for cleaning and repairs.

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#### PROJECT TIMELINE

Quotes will be obtained by Summer 2024 with work completed by Labor Day.

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#### PROJECT BUDGET

**\$8,000 – 2024 O/M Budget**

## 4.3 SUMMIT VIEW ESTATES LANDSCAPING

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### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

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### PROJECT DESCRIPTION

In 2022, Summit View Estates Park received an upgraded playground with pour-in-play surfacing. This project will remove turf in difficult to maintain areas around the playground and replace with xeriscaping and additional shade trees. This will remove excess water from flowing onto the PIP surfacing, provide more shade to users and reduce the overall water consumption at the park.

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### PROJECT TIMELINE

This has been identified as a volunteer project, so the timeline will be determined by the availability of volunteers.

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### PROJECT BUDGET

**\$2,000 – 2024 O/M Budget**

## 4.4 MENDOZA OPEN SPACE SHOP IMPROVEMENTS AND CLEANUP

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### PROJECT MANAGER

**Colby Johnson** – Parks and Open Space Director

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### PROJECT DESCRIPTION

The Town owns a pole barn at the Mendoza Open Space and will be moving equipment and materials there for storage in 2024. In order to accommodate that, Staff will need to repair portions of the building, install security systems and improve perimeter fencing.

Additionally, the site hosts several delapidated structures that used to house livestock on the property. Staff will work throughout 2024 to demolish and remove these facilities.

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### PROJECT TIMELINE

This project will occur outside the summer growing season when staff has available time to complete repairs and installations.

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### PROJECT BUDGET

**\$10,000 – 2024 O/M Budget**



# 2023

Parks and Open  
Space Department

# ANNUAL REPORT

**APPROVED:**

Parks, Recreation, Open Space  
and Trails Advisory Commission

*January 10, 2024*

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## 1 REPORT PURPOSE

The purpose of the **2023 Parks and Open Space Department Annual Report** is to provide a historical reference to improvements made to the system for future staff, to provide a summary of the previous year's Annual Action Plan and to provide the community an update on the care and maintenance of their outdoor recreation assets.

The Report consists of six sections:

1. Department Organization
2. Operational Strategic Planning and Framework
3. Capital Planning, Improvements and Repairs
4. Non-Capital Improvements and Repairs
5. Other Accomplishments
6. Delayed Projects

## 2 DEPARTMENT ORGANIZATION

The Parks and Open Space Department consists of three operational Divisions:

1. Administration
  - a. The Administration Division oversees all Department operations, with an emphasis on strategic planning, finances and capital project design and construction. This Division also serves as the Technical Advisor to the Board of Trustees and Town Administration pertaining to outdoor recreation assets and serves as Staff Liaison to the Parks, Recreation, Open Space and Trails Advisory Commission.
  - b. The Administration Division is managed by the Department Director, Colby Johnson.
2. Parks, Open Space and Trails
  - a. The Parks, Open Space and Trails Division manages Town-owned parks, open spaces with no stormwater component, trails, landscaped rights of way, medians, urban forestry and maintains the Town's non-potable water system.
  - b. This Division is split in two sections:
    - i. Parks, which includes all Town parks, landscaped areas and the non-potable water system. This section is managed by the Parks Manager, Mike Harris.
    - ii. Open Spaces and Trails, which includes all Town open spaces, trails and forestry. This section is managed by the Open Space and Trails Manager, which is currently vacant.
3. Golf
  - a. The Golf Division manages Bella Rosa Golf Course including golf course maintenance, public programming and clubhouse operations. They also manage open spaces within the boundaries of the golf course property, which includes some stormwater and non-potable water components.
  - b. The Golf Division is managed by the Golf Course General Manager/Head Golf Professional, Tim Schwartz. Our Golf Course Superintendent is Tim Maloney.

### 3 OPERATIONAL STRATEGIC PLANNING

The Town of Frederick created the Parks and Open Space Department at the beginning of 2022.

The Department cares for the Town's parks, landscaped medians and rights-of-way, trails, the non-potable water system, open spaces whose primary component is not stormwater, Milavec Reservoir, Bulrush Wetlands as well as Bella Rosa Golf Course.

The Department's Goals in 2023 were diverse and far-reaching, but generally focused on the following areas:

1. Development of long-term plans for the system's assets, starting with a site plan for Frederick Recreation Area and Centennial Park.
2. Identification of long-term funding for the Department's operations and capital improvements and maintenance.
3. Identification of staffing and operational resources to maintain the system that exists today with a focus on what resources needed to accommodate future improvements and expansions.
4. Development of a Capital Improvement Plan for 2023 and 2024, with a focus on creating a long-term CIP in 2024.
5. The current and future operational and financial status of the Bella Rosa Golf Course, specifically the food and beverage operation as well as the quality of course playing conditions.
6. Development of a long-term site plan for Bella Rosa Golf Course and associated improvements.

#### 3.1 PLANNING FRAMEWORK

Parks Administration completed a framework for operational strategic planning for the Department. This framework's purpose is to organize and prioritize strategic planning into the future.





## 4.2 CRIST PARK SITE PLAN



The Board of Trustees prioritized future planning for the Downtown Frederick area in 2023. Our team engaged RICK Engineering Company to draft a conceptual site plan for Crist Park, to aid Town Staff, the Downtown community and local businesses in visualizing and prioritizing future improvements to the park and surrounding greenspaces.

The above concept is a working draft, but showcases the overall progress of the plan as of the drafting of this Annual Report. We anticipate obtaining community and Board of Trustee input as a part of the larger Downtown Plan effort and finalizing a concept in 2024.

Colby Johnson is the Project Manager for this planning effort and approximately \$16,000 was expended in 2023.

## 4.3 ASSET MANAGEMENT PROGRAM

Task ID	Activity	Status	Due Date	Estimated Start Date	Estimated Stop Date	Actual Start Date	Actual Stop Date
B336301083-00B-FRD001-2023	Utility Locates	Planned		12/29/2023	1/3/2024		
B400202648-00B-FRD001-2024	Utility Locates	Completed		1/2/2024	1/4/2024	1/2/2024	1/2/2024
B400200353-00B-FRD001-2024	Utility Locates	Completed		1/2/2024	1/2/2024	1/2/2024	1/2/2024
B400200353-00B-FRD002-2024	Utility Locates	Completed		1/2/2024	1/2/2024	1/2/2024	1/2/2024
B400200475-00B-FRD001-2024	Utility Locates	Completed		1/2/2024	1/4/2024	1/2/2024	1/2/2024
B400202900-00B-FRD002-2024	Utility Locates	Completed		1/2/2024	1/4/2024	1/2/2024	1/2/2024
B400202648-00B-FRD002-2024	Utility Locates	Completed		1/2/2024	1/4/2024	1/2/2024	1/2/2024

The Town of Frederick selected Cartegraph to be its asset management program. OpenGov, a software company catering to public entities, operates Cartegraph.

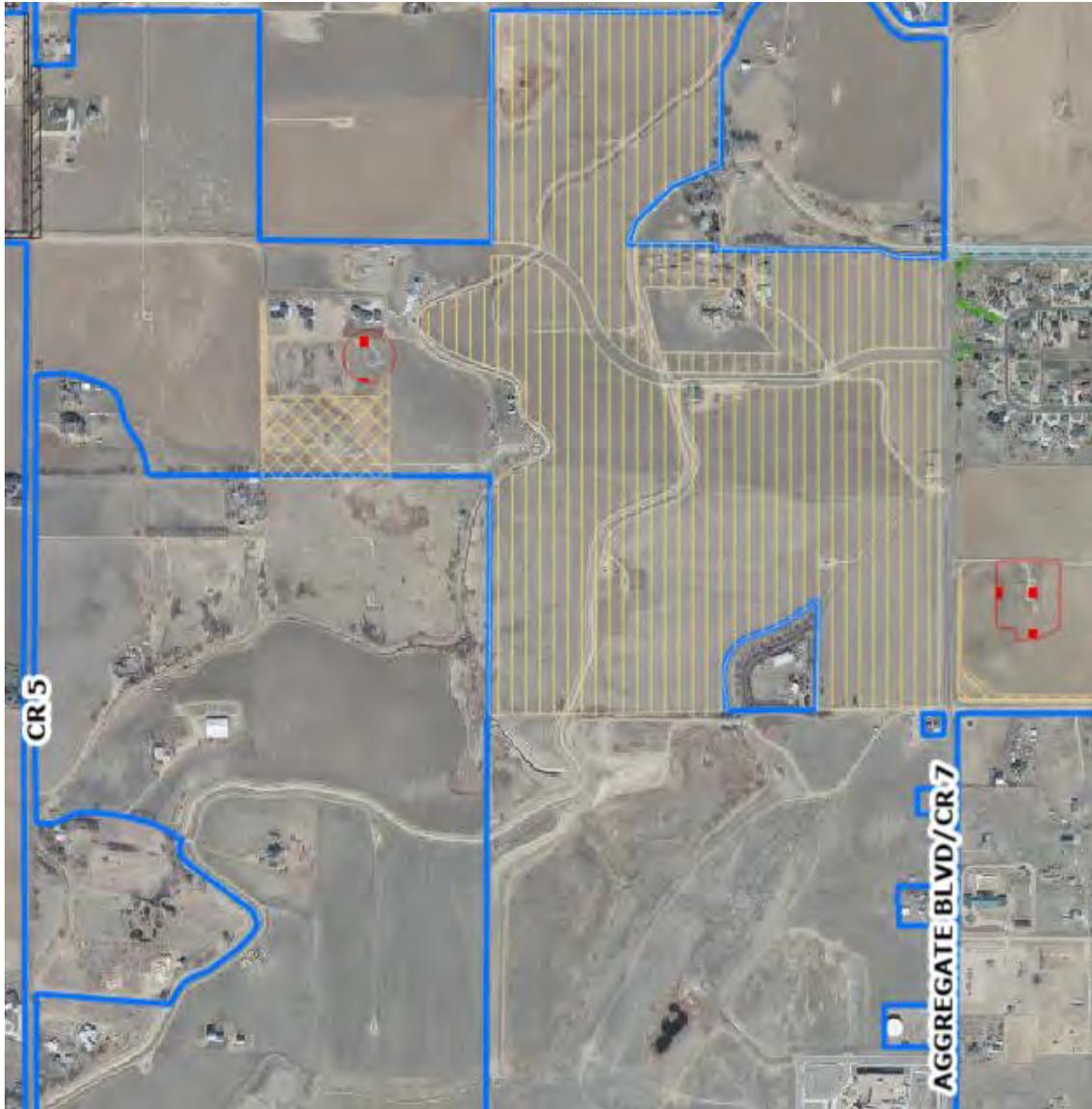
Parks and IT staff have launched the Parks and Recreation module to Cartegraph, which specifically caters to agencies like our Department. Throughout 2023, staff collected nearly 2,500 assets in GIS that will be incorporated into the software. Staff will continue to collect assets and implement the module in 2024, with the goal of full use towards the middle of the year.

This software will allow staff to utilize data and technology to drive daily operations and maintenance. While the software's capabilities are significant, some examples include:

- Identifying costs per park area;
- Creating re-occurring tasks for maintenance staff to ensure nothing is missed;
- Creating one-time tasks to address community concerns;
- Identifying replacement schedules for park assets
- Attaching critical documents, such as Plats, Deeds and Agreements to each park area for easy access;
- Financial tracking of available and necessary resources for operations and maintenance.

Colby Johnson, Mike Harris, Juston Marr, Matthew Dell, Erik Hinkley and Cindy Kamigaki are all coordinating on this project and approximately \$5,000 was expended in material costs in 2023.

## 4.4 MENDOZA OPEN SPACE LEGAL ASSISTANCE



Parks staff identified a number of minor issues relating to the Mendoza Open Space, which included the need for an updated lease agreement with the current agricultural tenant, missing easements from the Plat and ALTA survey and issues surrounding the existing conservation easement.

Parks staff has engaged the assistance of the Town Attorney's Office to finish the remaining work in 2024. The ALTA survey has been substantially completed.

In 2024, Parks Staff will be coordinating with a park planning consultant and the community to create a long-term conceptual site plan for this park and open space area. The purpose of this site plan will be to inform future financial planning and future development around the area.

Colby Johnson is the Project Manager for this effort and approximately \$15,000 was expended in 2023.

## 4.5 CAPITAL EQUIPMENT PROGRAM



A Skag Windstorm was purchased for the Department to assist with trail cleanup after mowing events and with fall leaf cleanup. The item can also be used for a number of other cleaning projects.

A Billy Goat Debris Loader was also purchased to assist with fall leaf and tumble weed cleanup. Both of these items will significantly reduce staff time associated with various cleanup efforts.



A Sanford Aerway aerator was purchased to assist both Parks and Golf with fast, deep-tine aeration on turf areas. Aeration significantly improves the quality of turf, by reducing irrigation requirements and promoting deep roots and quick recovery from surface traffic.



An EnduraPlus FieldBoss 365 sprayer was purchased to assist the Parks, Open Space and Trails Division with pesticide and other applications to turf and prairie areas. While we work to minimize applications to the extent possible, when we are required to make applications, this unit is highly efficient and precise, reducing potential overspraying and labor. This unit replaced several hand-held and older UTV models that were placed on surplus.



Bella Rosa purchased a replacement range ball picker cart as well as a replacement workman for the maintenance team. These items both replace units that were well over their reliable lifespan and will reduce staff time and expenses for ongoing equipment maintenance.



While not the most expensive item purchased this year, the used Greens Roller for Bella Rosa is the most important. This unit allows golf maintenance staff to produce a superior putting surface for golfers without the stress of ultra-low mowing heights. This will create faster, more receptive and healthier greens well into the future.



Rounding out the investments in 2023 were an additional small area aerator and dethatcher, which will help the Department improve turf conditions and reduce water consumption in small turf areas. Also, a Grader-Scraper which will be used to maintain non-paved trails and golf cart paths.

The entire Department assisted with these acquisitions and approximately \$94,000 was expended in 2023. Staff will continue to invest in equipment that provides superior outdoor amenities while reducing labor costs and time in 2024.

## 4.6 PARKS MAINTENANCE SHOP IMPROVEMENTS



Parks staff identified a number of storage and workspace needs in the Public Works Facility that needed addressed in 2023. First, we created a workspace for our new Parks and Golf Equipment Technician, including tools, storage, worktables and technology. Second, we are required by law to store pesticides in a lockable facility that meets applicable codes and those were purchased and installed. Finally, not pictured here, we made several minor electrical upgrades to accommodate staff use and equipment needs and secured additional storage components for existing equipment. All of these components, except the minor electrical upgrades, can be moved to other locations in the future.

Colby Johnson and Matthew Dell were the Project Managers on this effort and approximately \$55,000 was expended in 2023.

## 4.7 PARKS PAVEMENT PRESERVATION PROJECT



The Parks, Golf and Public Works Teams coordinated to re-stripe and crack seal all parking lots in the system. Those included the Bella Rosa Clubhouse lot, both paved lots at Frederick Recreation Area and both paved lots at Centennial Park. While difficult to show in a picture, these improvements will both improve parking for park users and significantly increase the lifespan of the existing surfacing.

Both Parks & Golf and Public Works led this effort and approximately \$3,000 in materials were purchased to complete this in-house. Thanks to the Public Works Team, by doing this in-house, we saved nearly \$20,000 in contracted labor expense.

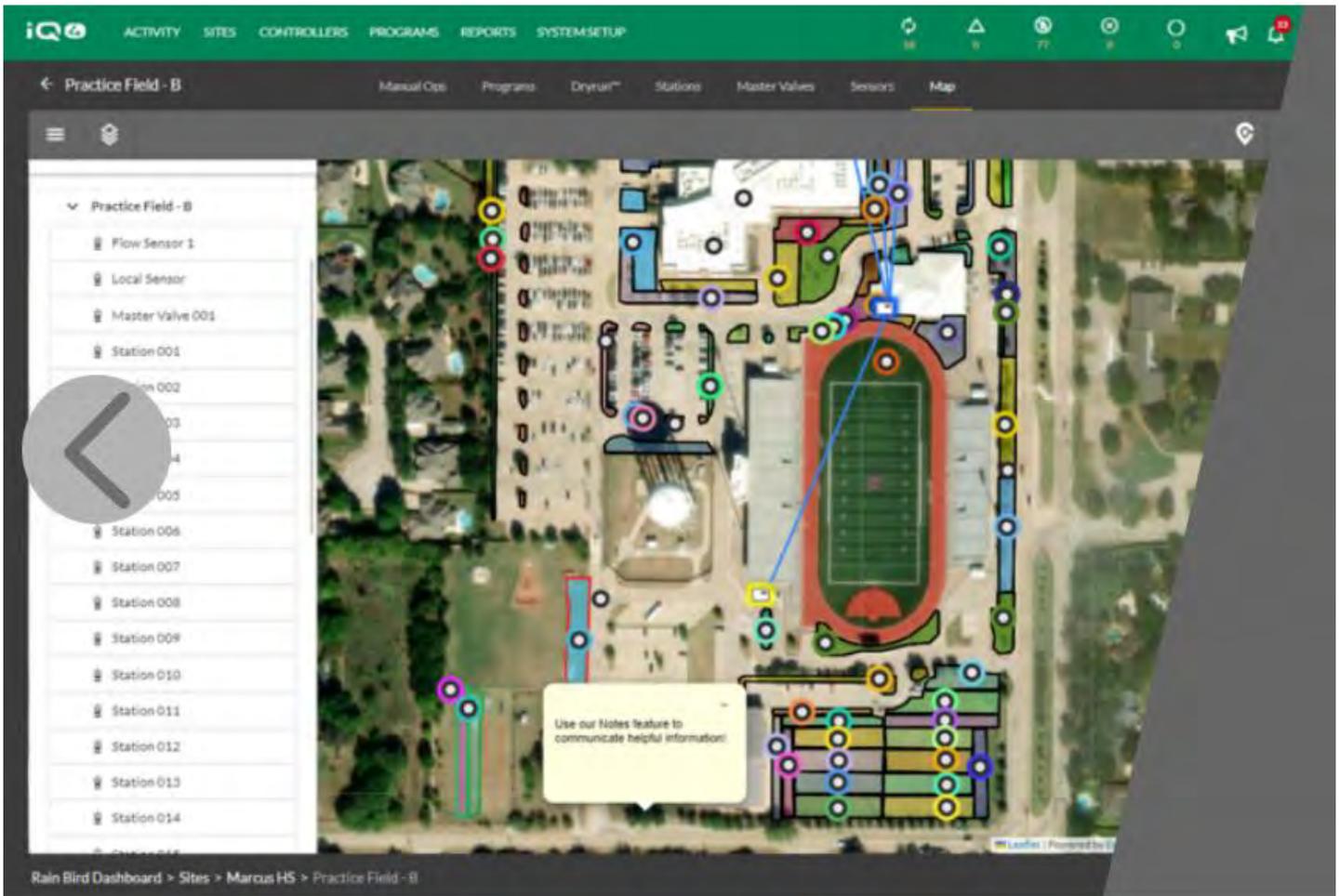
## 4.8 TRAILS PRESERVATION PROGRAM



Parks staff contracted the replacement of approximately 120 feet of 10' wide and 8' wide trails at Frederick Recreation Area in 2023. The section shown above is located just north of the storm water culvert/tunnel located under the intersection of Godding Hollow Parkway and Colorado Boulevard. Another section near the Moore Farm neighborhood was replaced as well. These sections had deteriorated significantly and will now provide a safe, accessible surface for park users.

Sarah Troy was the Project Manager on this effort and approximately \$25,000 was expended.

## 4.9 IRRIGATION CENTRAL CONTROL



Parks staff began a multi-year project in 2023 to install smart irrigation controllers across the entire park system. Our Park system includes 27 separate irrigation systems, not including those at Bella Rosa Golf Course. In 2023, 7 irrigation systems were retrofitted with RainBird's IQ4 smart irrigation controllers. Staff are working to incorporate the online management system, as seen above, during this off-season. In 2024, Parks and Golf staff will finalize installation of the remaining smart controllers on all parks and golf irrigation systems and will fully integrate the online management system. We expect the online management system to take several additional seasons to fully incorporate into our day-to-day operations, because of its broad capabilities to provide data based analytics.

Mike Harris was the Project Manager on this effort and approximately \$25,000 was expended in 2023.

## 5 NON-CAPITAL IMPROVEMENTS AND REPAIRS

Both the Parks and Golf Divisions completed numerous smaller improvements and repairs in 2023. While this report doesn't capture every improvement and repair, we have noted the most significant ones for reference.

### 5.1 BELLA ROSA GOLF CART PARKING



Golf Staff identified a need for additional staging area for golf carts around the Clubhouse. This former landscaped area was leveled off and paved with concrete to allow for up to 8 additional carts to be staged for daily play or for special events, such as leagues or tournaments. Additionally, it significantly improves drainage away from the Clubhouse's foundation, which will increase the lifespan of the course's most important structure and provides a more accessible location for the range's self-service golf ball dispenser.

Tim Schwartz was the Project Manager on this effort and approximately \$10,000 was expended.

## 5.2 BELLA ROSA CART PATH, LANDSCAPING AND AMENITIES



Golf maintenance staff completed two significant improvements to Hole #6. First, a new landscaped area with a memorial bench and additional bench was installed near #6 tee boxes. This area will provide a brief resting area for golfers on a Par 3, which tends to have some wait time for golfers on a busy day. Additionally, staff constructed a full-length cart path from tee to green. This will allow maintenance staff to keep carts on the path during rainy days or busy times, reducing stress on the hole's fairway.

Tim Maloney, Scott Retchless and the Golf maintenance team completed this effort in-house and with minimal cost.

## 6 OTHER ACCOMPLISHMENTS

The Department continues to work to improve our internal and external processes so we can provide a high-quality recreation experience to our community, while utilizing resources as efficiently as possible.

### 6.1 PARK USE FEES AND SPECIAL EVENT POLICY

Park staff recommended and the Board of Trustees approved an amended fee schedule for park pavilion reservations in 2023. Beginning in 2024, one standard fee will exist for both reservable pavilions, one at Frederick Recreation Area and one at Crist Park. Staff continue to work with vendors to implement an improved online portal for the community to make and pay for reservations.

Parks and Planning are working to split the Special Event Permit from the Temporary Use Permit in 2024. This will allow a streamlined approach to reserving additional parks and field space in the future. Park Staff is also coordinating with Carbon Valley Parks and Recreation District to ensure our partnership remains a priority use of the Town's parks and open spaces.

### 6.2 LONG-TERM FUNDING PLAN

Thanks to the support of the Board of Trustees and the residents of Frederick, Initiative 2C passed with nearly 77% voter approval. 2C broadens the use of the existing 0.5% sales tax dedicated for open space maintenance and improvements to include maintenance and improvements to the Town's parks, trails and other recreational amenities.

This long-term solution will allow Parks staff to analyze future needs with a dedicated funding source, so that the maintenance of existing assets as well as new capital improvements are completed in a financially sustainable manner. A more in-depth analysis will be completed as a part of the revision to the Parks, Recreation, Open Spaces and Trails System Master Plan in 2024.

### 6.3 BELLA ROSA FOOD AND BEVERAGE OPERATION

The Board of Trustees tasked staff in 2023 with modifying the food and beverage operation at Bella Rosa Golf Course from a full-service restaurant to a grab-and-go service, specifically catered to golfers. The restaurant ceased operations after Memorial Day weekend.

Golf staff continue to test various products and services for the food and beverage operation and that will continue into 2024. Throughout the winter of 2023-2024, Golf staff are working to retrofit the existing small kitchen to better accommodate grab-and-go services. They are also investigating options for special event food and beverage services, to offer a more financially efficient option.

## 7 DELAYED PROJECTS

Parks staff delayed several projects in 2023 for a variety of circumstances.

The Bella Rosa Section #1 Trail Project was delayed until 2024 and 2025. This trail segment will run parallel to Bella Rosa Parkway. The intersection of Bella Rosa Parkway and Colorado Boulevard was selected for a Denver Regional Council of Governments Transportation Grant for construction in 2025. The trail segment will be completed as a part of that transportation project, to both utilize grant funding and to reduce closure time on the roadway and construction costs.

The Colorado Boulevard Median Improvement Project was delayed until 2024. This median will be expanded as a part of the Silverstone Marketplace development, which includes a King Soopers Marketplace to the west of Colorado Boulevard. That development will include a closure of Colorado Boulevard to construct road improvements, which will allow expedited construction of new median landscaping. This will reduce closure times for traffic and will reduce construction costs for the Town on the landscaping.

The Summit View Landscaping Project was delayed indefinitely. Town staff identified this project as a potential volunteer-led initiative, but the volunteer group was forced to cancel their participation due to lack of interest. We will continue to prioritize this small improvement project moving forward for volunteers, but don't know for certain when that will occur.

