



TOWN OF FREDERICK
PARKS, OPEN SPACE, AND
TRAILS COMMISSION

Wednesday, August 9th, 2023
6:30 P.M. at Town Hall and via Zoom

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.

Action Agenda:

1. Approval of Minutes – July 2023
2. 2024 POST Capital Improvement Plan Discussion and Approval

Discussion Agenda:

1. Open Space Tax Initiative
2. Commissioner Reports and General Discussion

Adjournment:

Zoom Meeting Information

<https://zoom.us/j/9550375939>

Meeting ID: 955 037 5939

+1 312 626 6799 US



**TOWN OF FREDERICK
PARKS, OPEN SPACE, AND TRAILS COMMISSION
Wednesday, July 12, 2023 Minutes
6:30 P.M.
At Town Hall and via Zoom**

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CALL TO ORDER

ROLL CALL:

- Present: Chairperson Gill, Commissioners Bolinger, Davis, Hickman, Schlais, Trustee Lamach
- Absent: Commissioner Fosdick & Pilon
- 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 June Regular Meeting

- **Motion:** Bolinger – **Second:** Schlais – **Vote to Approve:** 5-0

DISCUSSION AGENDA

POST Director Johnson presented the draft 2024 Capital Improvement Plan to the Commission and a robust discussion followed. The general focus in 2024 is to finalize several strategic planning initiatives to provide a foundation for the next 20+ years for the Department and to provide repairs and improvements to Milavec Reservoir, the Town's raw water system, the Tunnel, Colorado Blvd median, irrigation systems and the Clubhouse. Commissioners commented that this was a considerable workload for 2024 and Staff responded that if a PDC Coordinator was not hired, that this may be reduced and re-initiated in future years. A finalized version will be presented in August for the Commission's approval.

POST Director Johnson presented background information on a potential sales tax initiative to the Commission. Further discussion will occur at the August Regular Meeting. He also presented a brief update on public outreach for the Community Parks Master Plan, which at the time had received over 150 survey responses and over 50 individual comments. The Comprehensive Plan public outreach has also received dozens of comments. Both of the sets of responses have mirrored prior outreach efforts relating to parks and open space.

Approved by the POST Commission:

Attest:

Chairperson

Staff Liason

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Erin Fosdick, Commissioner
Susan Pilon, Commissioner
Luke Bolinger, Commissioner

Town of Frederick Parks, Open Space, and Trails Commission

Allan Gill, Interim Chairperson
Mark Lamach, Trustee Liaison to Commission



Kristen Davis, Commissioner
Lee Schlais, Commissioner
Matt Hickman, Commissioner

Approval of 2024 Capital Improvement Plan and Budget

Agenda Date:

August 9, 2023

Attachments:

2024 Capital Improvement Plan Detailed Outlines and Budget

Submitted by:

Colby Johnson
Director – Parks and Open Space

Summary Statement:

For Commission approval, the 2024 Parks, Open Space and Trails Capital Improvement Plan.

Detail of Issue/Request:

The proposed projects include several major groups:

1. Strategic Planning – Staff will present an outline of desired strategic planning to create the foundation for the Parks and Open Space Department for the next 20+ years, which is being proposed as a re-write of the POST Master Plan. While the existing 2021 POST Master Plan has content that can be re-utilized, it falls short in regards to updates to the Land-Use Code and strategic implementation of initiatives.
2. Repairs/Improvements to Existing Infrastructure – The 2024 budget provides funds for immediate needs to the Department's infrastructure including irrigation systems, raw water ponds and systems, trails, Clubhouse and the Colorado Blvd median.
3. Equipment Replacement and Additions – The Department continues to gear up with necessary equipment to maintain the POST system and to cycle out older equipment on a scheduled basis.

Alternatives/Options:

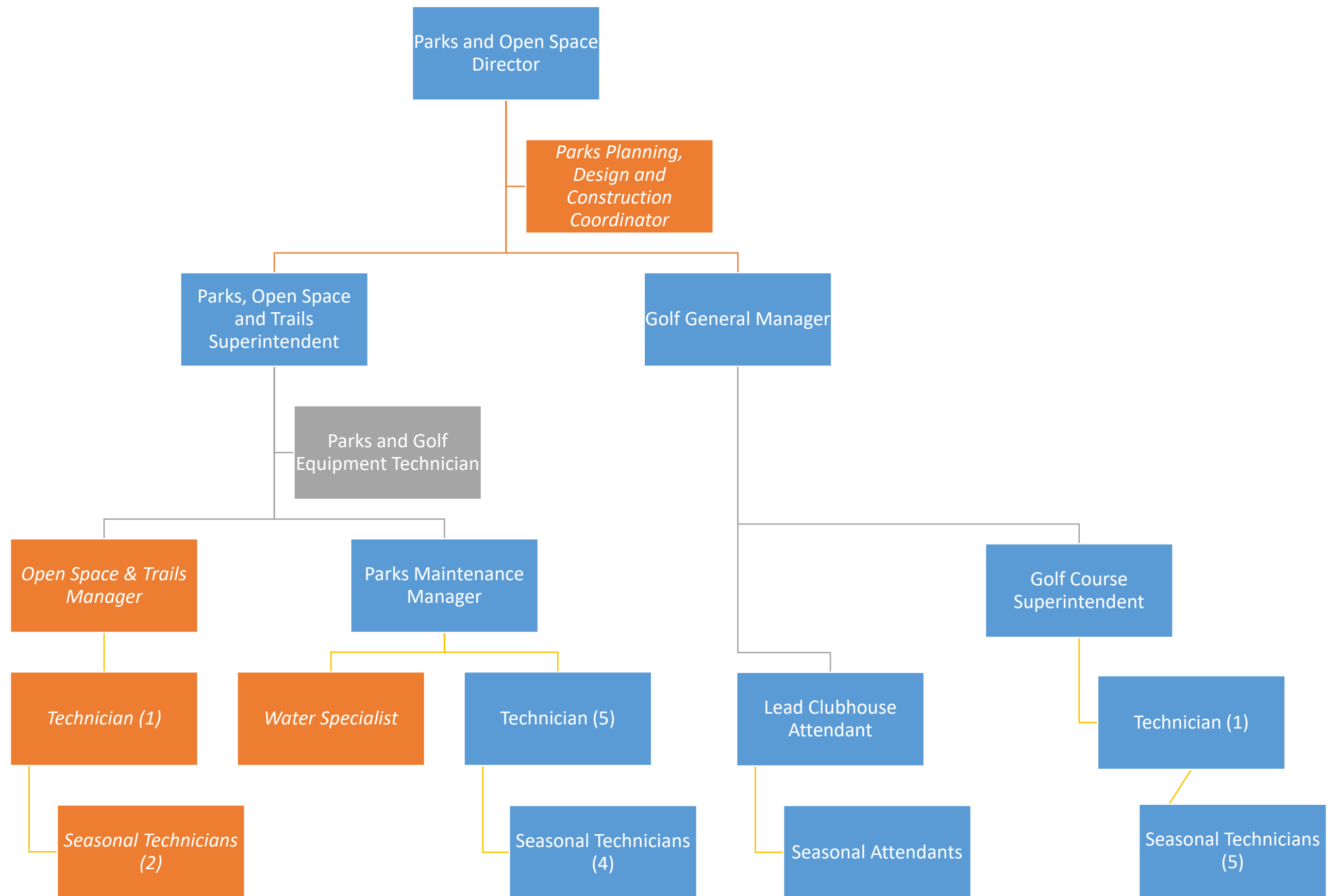
The Commission may propose any alternatives to this proposed Plan and Budget.

Financial Considerations:

The final budgeted amounts are always subject to staff changes, but are as accurate as possible at this point in time.

Staff Recommendation:

Staff recommends approval of this Plan and Budget.





Strategic Planning



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Operational Planning



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Department of Parks and Open Space

7301 Eagle Blvd.
Frederick, CO 80504
720-382-5805
Frederickco.gov

Park Master Plan and Strategic Plan Updates

The 2024 POST Capital Improvement Plan budget calls for a minor revision to the 2021 POST Master Plan with robust additions to strategic implementation plans.

2021 POST MP

- Requires updating under the new 2023 Comprehensive Plan
- **2021 version is missing or falls short on the following topics:**
 - o Does not call for robust updates to the LUC, which are required
 - o Does not have strategic implementation plans beyond some priority projects in the near-term
 - o Did not update the Open Space and Trails section beyond the 2010 version
 - o Did not include any strategic funding or staffing plans – The 2021 version did not assume for a standalone Parks and Open Space Department, so funding and staffing are missing
 - o Prioritization of improvements to neighborhood parks – The 2021 version calls for updates to base amenities, but does not prioritize how to approach that
 - o Prioritization of improvements to neighborhood open spaces – The 2021 version calls for vegetative improvements to these areas but does not provide prioritization or specifics
 - o Does not provide an open space agricultural policies or priority acquisition parcels
 - o Only focuses on a 5-10 year period, whereas we'd prefer a 20-40 year period
 - o Has some basic Level of Service analysis, but it doesn't account for the new Department
- **2021 version excelled and does not require any or very little revision on the following topics:**
 - o Public outreach – robust survey results and along with recent outreach efforts, should minimize new outreach to education based, rather than survey based.
 - o Public lands inventory – most of the public lands are in the inventory, however, this did not digitize anything into GIS, which is being done as a standalone effort by Staff.
 - o Provides guidance on priority trail corridors, but does not provide priorities for missing trail links.
 - o Provides excellent broad goals for the Department to follow, but is missing strategies and tactics to achieve these goals.
 - o Levels of Service analysis for park access is excellent/Gap Analysis/Needs Analysis

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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

PROJECT TITLE:
Parks, Open Space and Trails Master Plan Update

Type of Project: Planning

Department:
Parks and Open Space

2024 - Capital Cost: \$ 75,000
5-year - Capital Cost: \$ 75,000
Total Capital Cost: \$ 75,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 75,000

Project Description:

Provides funds for an update to the 2021 POST Master Plan, which was a very minor revision to the 2010 POST MP.

Project Justification:

This project will provide strategic direction to all Department operations for approximately 20 years.

Cost Estimates			5 - Year CIP					
Capital Costs	Prior	2023	2024	2025	2026	2027	2028	Total
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -						-
Construction								-
Other:			\$ 75,000					75,000
SubTotal	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources								
Open Space Fund		\$ -	\$ 75,000					\$ 75,000
								-
								-
								-
								-
SubTotal	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

**PROJECT TITLE:
Neighborhood Park Improvement and**

Type of Project: Planning

Department:
Parks and Open Space

2024 - Capital Cost: \$ 150,000
5-year - Capital Cost: \$ 150,000
Total Capital Cost: \$ 150,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 150,000

Project Description:

Provides funds for the development of a strategic improvement plan for the Town's neighborhood parks, with a specific focus on water conservation implementation. This would create an inventory of lands, prioritization schedule, menu of options with cost estimates and a public engagement structure for implementation by staff.

Project Justification:

This project falls in line with the Water Efficiency Plan and 2021 POST Master Plan.

Cost Estimates			5 - Year CIP					
Capital Costs	Prior	2023	2024	2025	2026	2027	2028	Total
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -						-
Construction								-
Other:			\$ 150,000					150,000
SubTotal	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Sources								
Open Space Fund		\$ -	\$ 100,000					\$ 100,000
Water Fund			\$ 50,000					50,000
								-
								-
								-
SubTotal	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

PROJECT TITLE:

**Parks, Open Space, Trail and Public Landscape
Dedication and Development Guidelines**

Type of Project: Planning

Department:

Parks and Open Space

2024 - Capital Cost: \$ 150,000

5-year - Capital Cost: \$ 150,000

Total Capital Cost: \$ 150,000

2024 Ops & Maint Cost: \$ -

2024 New Town Money: \$ -

Total Funding Sources: \$ 150,000

Project Description:

Provides funds for the development of a Parks, Open Space, Trails and Public Landscape Dedication and Development Guidelines. This document would update requirements for future POST assets and public landscapes in non-Town managed areas, with multiple options for developers to choose from to create a diverse system.

Project Justification:

This project falls in line with the Water Efficiency Plan and 2021 POST Master Plan.

Cost Estimates			5 - Year CIP					Total
			2024	2025	2026	2027	2028	
Capital Costs	Prior	2023						
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -						-
Construction								-
Other:			\$ 150,000					150,000
SubTotal	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Sources								
Open Space Fund		\$ -	\$ 50,000					\$ 50,000
Water Fund			\$ 50,000					50,000
General Fund			\$ 50,000					50,000
								-
								-
SubTotal	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

**PROJECT TITLE:
Community Parks Master Plan**

Type of Project: Planning

Department:
Parks and Open Space

2024 - Capital Cost: \$ 100,000
5-year - Capital Cost: \$ 100,000
Total Capital Cost: \$ 425,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 425,000

Project Description:

Provides funds for a master planning effort at Frederick Recreation Area, including Bella Rosa Golf Course and Centennial Park. The project also includes a Business Analysis and Plan for Bella Rosa Golf Course.

Project Justification:

This project is a Board Strategic Plan item, several times over. It will focus on a plan for these two community parks and devise a financial strategy for Bella Rosa Golf Course. This project includes a water quality analysis with recommendations for Milavec Reservoir, as well as locating a potential expansion under funds from the Water Fund. Additional funds in 2024 will cover additional water quality analysis, golf course financial and operational planning and initial design work for Phase 1 design and construction.

Cost Estimates			5 - Year CIP					
Capital Costs	Prior	2023	2024	2025	2026	2027	2028	Total
ROW/Land Acquisition								\$ -
Engineering/Design		\$ 325,000	\$ 100,000					425,000
Construction								-
Other:								-
SubTotal	\$ -	\$ 325,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Funding Sources								
General Fund		\$ 75,000	\$ -					\$ 75,000
Open Space Fund		\$ 150,000	\$ 50,000					200,000
Water Fund		\$ 50,000	\$ 25,000					75,000
Golf Fund		\$ 50,000	\$ 25,000					75,000
								-
SubTotal	\$ -	\$ 325,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ 325,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
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CAPITAL IMPROVEMENT PROJECT:
(2024-2028)

PROJECT TITLE:
Downtown Outdoor Recreation Master

Type of Project: Planning

Department: Parks and Open Space

2024 - Capital Cost: \$ 75,000
5-year - Capital Cost: \$ 75,000
Total Capital Cost: \$ 100,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 100,000

Project Description:

Provides funds to create a master plan for outdoor recreation amenities at Crist Park, Downtown and surrounding greenways.

Project Justification:

This project is a Board Strategic Plan objective and will be completed as a part of the overall Downtown Master Plan.

Cost Estimates			5 - Year CIP					
Capital Costs	Prior	2023	2024	2025	2026	2027	2028	Total
ROW/Land Acquisition								\$ -
Engineering/Design		\$ 25,000	\$ 75,000					100,000
Construction								-
Other:								-
SubTotal	\$ -	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources								
General Fund		\$ 25,000	\$ -					\$ 25,000
Conservation Trust Fund			\$ 75,000					75,000
								-
								-
								-
SubTotal	\$ -	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

**PROJECT TITLE:
Mendoza Site Plan**

Type of Project: Planning

Department:

Parks and Open Space

2024 - Capital Cost: \$ 100,000
5-year - Capital Cost: \$ 100,000
Total Capital Cost: \$ 100,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 100,000

Project Description:

Provides funds for the creation of a conceptual site plan for the Mendoza Open Space. The focus will be on public engagement, creation of conceptual site maps and high-level cost estimates for implementation. Future development of the area would require more robust planning and design prior to construction.

Project Justification:

This project is needed to increase transparency with the Town's residents so they know what future plans may hold for this large parcel of land. It will also create a location for the Town's major western Community Park, which is a goal of the 2021 POST Master Plan.

Cost Estimates			5 - Year CIP					Total
			2024	2025	2026	2027	2028	
Capital Costs	Prior	2023						
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ 100,000					100,000
Construction								-
Other:								-
SubTotal	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources								
Open Space Fund		\$ -	\$ 100,000					\$ 100,000
			\$ -					-
			\$ -					-
								-
								-
SubTotal	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

**PROJECT TITLE:
Milavec Water Quality Improvements**

Type of Project: New Construction

Department:
Parks and Open Space

2024 - Capital Cost: \$ 150,000
5-year - Capital Cost: \$ 150,000
Total Capital Cost: \$ 150,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 150,000

Project Description:

Provides funds to implement water quality improvements as recommended by the Community Parks Master Plan and staff. These improvements will likely include, but are not limited to, additional aeration, ultrasonics, monitoring systems and equipment for water treatment.

Project Justification:

This project has long been a goal of the Board of Trustees and while not specifically listed in the Strategic Plan, will continue to work to improve water quality in the Town's major body of water, which is a high priority for residents.

Cost Estimates			5 - Year CIP					
Capital Costs	Prior	2023	2024	2025	2026	2027	2028	Total
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ 25,000					25,000
Construction			\$ 125,000					125,000
Other:								-
SubTotal	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Sources								
Water Fund		\$ -	\$ 150,000					\$ 150,000
			\$ -					-
			\$ -					-
								-
								-
SubTotal	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

**PROJECT TITLE:
Colorado Boulevard Median Improvement**

Type of Project: Renovation/Maintenance

Department:

Parks and Open Space

2024 - Capital Cost: \$ 250,000
5-year - Capital Cost: \$ 250,000
Total Capital Cost: \$ 260,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 260,000

Project Description:

Provides funds to improve landscaping and water conservation on the Colorado Boulevard Median.

Project Justification:

This project partners with a commercial development in the same area. Town Staff will work with the developer to partner their required road and landscape improvements with this, to reduce road closure time and to save Town resources.

Cost Estimates			5 - Year CIP					
Capital Costs	Prior	2023	2024	2025	2026	2027	2028	Total
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ 25,000					25,000
Construction		\$ 10,000	\$ 225,000					235,000
Other:								-
SubTotal	\$ -	\$ 10,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Funding Sources								
Open Space Fund		\$ 10,000	\$ 100,000					\$ 110,000
General Fund			\$ 50,000					50,000
Street & Alley Fund			\$ 100,000					100,000
								-
								-
SubTotal	\$ -	\$ 10,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ 10,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

**PROJECT TITLE:
Irrigation Central Control**

Type of Project: Renovation/Maintenance

Department:

Parks and Open Space

2024 - Capital Cost: \$ 125,000
5-year - Capital Cost: \$ 125,000
Total Capital Cost: \$ 175,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 175,000

Project Description:

Provides funds for the installation of remaining irrigation central control components at all Town irrigated areas.

Project Justification:

This project is a goal of the Water Efficiency Plan and the 2021 POST Master Plan. Funds requested in 2023 were to implement and test new system components at selected parks. 2024 funds will finalize implementation at all remaining irrigated areas.

Cost Estimates			5 - Year CIP					Total
			2024	2025	2026	2027	2028	
Capital Costs	Prior	2023						
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -						-
Construction		\$ 50,000	\$ 125,000					175,000
Other:								-
SubTotal	\$ -	\$ 50,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Funding Sources								
Water Fund		\$ 50,000	\$ 125,000					\$ 175,000
								-
								-
								-
								-
SubTotal	\$ -	\$ 50,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ 50,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

PROJECT TITLE:
Golf Course Irrigation Audit and Repairs

Type of Project: Renovation/Maintenance

Department:
Parks and Open Space

2024 - Capital Cost: \$ 100,000
5-year - Capital Cost: \$ 100,000
Total Capital Cost: \$ 100,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 100,000

Project Description:

Provides funds for a complete system audit and repairs of all broken, missing or incomplete irrigation components including central control.

Project Justification:

This is meant as a short-term (1-6 years) solution to the irrigation issues at Bella Rosa Golf Course, while long-term plans are developed. The irrigation system of any course or park is the most important operational asset, so additional long-term improvements must be tied to an overall master plan for the golf course and FRA.

Cost Estimates			5 - Year CIP					Total
			2024	2025	2026	2027	2028	
Capital Costs	Prior	2023						
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -						-
Construction		\$ -	\$ 100,000					100,000
Other:								-
SubTotal	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources								
Golf Fund		\$ -	\$ 100,000					\$ 100,000
								-
								-
								-
								-
SubTotal	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

**PROJECT TITLE:
Pumphouse Repairs**

Type of Project: Renovation/Maintenance

Department:

Parks and Open Space

2024 - Capital Cost: \$ 150,000
5-year - Capital Cost: \$ 150,000
Total Capital Cost: \$ 150,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 150,000

Project Description:

Provides funds to repair and improve the west and east pump stations for the Town's raw water system. This will upgrade the west pump station structure to accomodate the recently installed filtration system and future pump or pump control additions and fix structural issues in the east station house.

Project Justification:

These repairs are needed to increase the lifespan of expensive pumps and pump controls, to improve workplace safety and to increase the lifespan of the structures themselves.

Cost Estimates			5 - Year CIP					
Capital Costs	Prior	2023	2024	2025	2026	2027	2028	Total
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ 25,000					25,000
Construction		\$ -	\$ 125,000					125,000
Other:								-
SubTotal	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Sources								
Water Fund		\$ -	\$ 150,000					\$ 150,000
								-
								-
								-
								-
SubTotal	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
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CAPITAL IMPROVEMENT PROJECT:
(2024-2028)

PROJECT TITLE:
Raw Water Pond Repairs

Type of Project: Renovation/Maintenance

Department:
 Parks and Open Space

2024 - Capital Cost: \$ 50,000

5-year - Capital Cost: \$ 50,000

Total Capital Cost: \$ 50,000

2024 Ops & Maint Cost: \$ -

2024 New Town Money: \$ -

Total Funding Sources: \$ 50,000

Project Description:
Provides funds for repairs to the Town's 3 raw water holding ponds, Finley #1&2 and Centennial to include adding and replacing valve and water control structures and to add shoreline protection at pump houses to prevent them from falling into the ponds.

Project Justification:
These repairs are needed to reduce waste from the Town's 3 raw water holding ponds, which is currently a significant loss of water quantity and to prevent future issues with shoreline erosion.

Cost Estimates			5 - Year CIP					Total
			2024	2025	2026	2027	2028	
Capital Costs	Prior	2023						
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ -					-
Construction		\$ -	\$ 50,000					50,000
Other:								-
SubTotal	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources								
Water Fund		\$ -	\$ 50,000					\$ 50,000
								-
								-
								-
								-
SubTotal	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
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CAPITAL IMPROVEMENT PROJECT:
(2024-2028)

PROJECT TITLE:
Clubhouse Insulation Repair

Type of Project: Renovation/Maintenance

Department:
 Parks and Open Space

2024 - Capital Cost: \$ 60,000
5-year - Capital Cost: \$ 60,000
Total Capital Cost: \$ 60,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 60,000

Project Description:
Provides funds to remove and replace the attic insulation at Bella Rosa's clubhouse.

Project Justification:
These repairs are needed to stop freezing issues in ceiling utilities and it will increase the efficiency of the entire structure, which will reduce the overall cost for upgrading HVAC systems in the near future.

Cost Estimates			5 - Year CIP					Total
			2024	2025	2026	2027	2028	
Capital Costs	Prior	2023						
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ -					-
Construction		\$ -	\$ 60,000					60,000
Other:								-
SubTotal	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Funding Sources								
Golf Fund		\$ -	\$ 60,000					\$ 60,000
								-
								-
								-
								-
SubTotal	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

**PROJECT TITLE:
Tunnel Upgrades**

Type of Project: Renovation/Maintenance

Department:

Parks and Open Space

2024 - Capital Cost: \$ 50,000
5-year - Capital Cost: \$ 50,000
Total Capital Cost: \$ 50,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 50,000

Project Description:

Provides funds to upgrade the Godding Hollow tunnel into FRA including increased lighting, improved drainage, minor structural repairs and a long-term, white paint coating to increase the ease of graffiti removal.

Project Justification:

These repairs are a priority for residents that contact our Department to improve public safety. The tunnel is a high-use trail amenity to connect visitors to and from Frederick Recreation Area.

Cost Estimates			5 - Year CIP					
Capital Costs	Prior	2023	2024	2025	2026	2027	2028	Total
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ -					-
Construction		\$ -	\$ 50,000					50,000
Other:								-
SubTotal	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources								
Open Space Fund		\$ -	\$ 50,000					\$ 50,000
								-
								-
								-
SubTotal	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
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**CAPITAL IMPROVEMENT PROJECT:
(2024-2028)**

**PROJECT TITLE:
Capital Equipment Program**

Type of Project: Equipment/Technology

Department:
Parks and Open Space

2024 - Capital Cost: \$ 370,000
5-year - Capital Cost: \$ 370,000
Total Capital Cost: \$ 532,500
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ (15,000)
Total Funding Sources: \$ 547,500

Project Description:

Provides funds to the Parks and Golf Capital Equipment Program which includes new purchases and the equipment replacement program.

Project Justification:

This is an annual capital program to provide for new and replacement equipment. For this year, POST Division is requesting an additional open space multi-use Ventrac unit, replacement snow removal equipment, replacement mini-excavator and two additional zero turn mowers. Golf Division is requesting a replacement fairway mower, replacement greens/tees mower and replacement reel & bedknife grinder.

Cost Estimates			5 - Year CIP					
Capital Costs	Prior	2023	2024	2025	2026	2027	2028	Total
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ -					-
Construction		\$ -						-
Other:		\$ 162,500	\$ 370,000					532,500
SubTotal	\$ -	\$ 162,500	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 532,500
Funding Sources								
Open Space Fund		\$ 70,000	\$ 165,000					\$ 235,000
Golf Fund		\$ 92,500	\$ 220,000					312,500
								-
								-
								-
SubTotal	\$ -	\$ 162,500	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 547,500
To be Funded	\$ -	\$ -	\$ (15,000)	\$ -	\$ -	\$ -	\$ -	\$ (15,000)

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ 162,500	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 547,500
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CAPITAL IMPROVEMENT PROJECT:
(2024-2028)

PROJECT TITLE:
Trail Maintenance Program

Type of Project: Renovation/Maintenance

Department:
Parks and Open Space

2024 - Capital Cost: \$ 75,000
5-year - Capital Cost: \$ 75,000
Total Capital Cost: \$ 95,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 95,000

Project Description:

Provides funds for the ongoing capital repairs to the existing Town trail system.

Project Justification:

This is an annual capital program to provide for major contracted repairs to the Town's trail system. For 2024, the POST Division is focusing on repairs to the Milavec Trail, Legacy Trail, Savannah Trail, Centennial Trail and Tipple Pkwy Trail.

Cost Estimates			5 - Year CIP					Total
			2024	2025	2026	2027	2028	
Capital Costs	Prior	2023						
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ -					-
Construction		\$ 20,000	\$ 75,000					95,000
Other:								-
SubTotal	\$ -	\$ 20,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Funding Sources								
Open Space Fund		\$ 20,000	\$ 75,000					\$ 95,000
								-
								-
								-
								-
SubTotal	\$ -	\$ 20,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ 20,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
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CAPITAL IMPROVEMENT PROJECT:
(2024-2028)

PROJECT TITLE:
Tree Program

Type of Project: Renovation/Maintenance

Department: Parks and Open Space

2024 - Capital Cost: \$ 10,000
5-year - Capital Cost: \$ 10,000
Total Capital Cost: \$ 20,000
2024 Ops & Maint Cost: \$ -
2024 New Town Money: \$ -
Total Funding Sources: \$ 20,000

Project Description:
Provides funds for the Town's Tree Program which provides residents with a discounted new tree to increase the urban tree canopy of Frederick.
Project Justification:
This is an annual capital program to fund the Tree Program to benefit the residents of Frederick.

Cost Estimates			5 - Year CIP					Total
			2024	2025	2026	2027	2028	
Capital Costs	Prior	2023						
ROW/Land Acquisition								\$ -
Engineering/Design		\$ -	\$ -					-
Construction		\$ 10,000	\$ 10,000					20,000
Other:								-
SubTotal	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Funding Sources								
Open Space Fund		\$ 10,000	\$ 10,000					\$ 20,000
								-
								-
								-
								-
SubTotal	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ops & Maint Costs								
Staff								\$ -
Operations & Maintenance								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources								
Select Funding Source:								\$ -
								-
								-
SubTotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To be Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SubTotal Funding Sources	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
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<i>Open Space Fund</i>				<i>Open Space Fund</i>	
Year	O/M	Capital		Year	Ending Fund Balance
2016	\$333,400	\$782,250		2016	\$2,478,967
2017	\$372,000	\$1,667,610		2017	\$1,224,441
2018	\$346,305	\$2,808,261		2018	\$1,283,257
2019	\$505,378	\$1,405,793		2019	\$538,769
2020	\$344,272	\$746,000		2020	\$903,328
2021	\$438,152	\$1,200		2021	\$2,439,665
2022	\$576,810	\$2,649,000		2022	\$3,225,810
2023	\$1,203,200	\$306,250		2023	\$4,838,454
<i>Park Improvement Fund</i>				<i>Park Improvement Fund</i>	
Year	O/M	Capital		Year	Ending Fund Balance
2016	\$572,970	\$486,500		2016	\$630,982
2017	\$780,700	\$709,500		2017	\$706,614
2018	\$771,755	\$1,651,265		2018	\$721,687
2019	\$893,574	\$2,027,000		2019	\$707,716
2020	\$726,973	\$465,000		2020	\$127,591
2021	\$1,075,788	\$0		2021	\$199,267
2022	\$1,150,950	\$563,500		2022	\$366,962
2023	\$732,000	\$0		2023	\$0
Numbers from FY Budget, NOT CAFR					

<i>Open Space Fund</i>	
Year	Major Expenses
2018	Mendoza Open Space - \$2,200,000
2012	Marx Open Space - \$1,250,000
2016-2021	New Trail Construction - SRTS, 18/15, FRA, Eagle Valley, J-Farm - \$2,500,000
2021	Skate Park - \$400,000
2008-2011	FRA Phase 1 & 2 - \$400,000
2016-2023	Operations and Maintenance - \$4,000,000
<i>Park Improvement Fund</i>	
Year	Major Purchase
2008-2011	FRA Phase 1 & 2 - \$400,000
2021	Skate Park - \$1,200,000 (Plus \$625,000 in Grants)
2020	Johnson Farm Improvements - \$400,000 (Special Impact Fee)
2010-2021	Playground Pour-In-Play - \$1,000,000
2016-2023	Operations and Maintenance - \$6,500,000