



Town of Frederick
Board of Trustees Agenda
Town Hall, 401 Locust Street Frederick CO
Tuesday, October 19, 2021

Work Session
5:30 PM

1. 2022 Proposed Budget – Jason Leslie, Administrative Services Officer
2. Mayor and Trustee Reports
3. Adjournment

Topic: Board of Trustee Meeting - Work Session
Time: Oct 19, 2021 05:30 PM Mountain Time (US and Canada)

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Built on What Matters.

Capital Improvement Fund - 2022 Identified Projects

Department	Fund	Project	2022 Cost	Description	Department Ranking
Economic Development					
	GENERAL	5th Street Revitalization	\$ 150,000	This project is a planning effort to update and re-establish a revitalization strategy for 5th street in the downtown. The project itself is a planning exercise. We anticipate that once completed, there may be several recommendations that may have fiscal implications that are yet to be determined. The actual start of this project cannot start until the facilities master plan is completed and the Board has provided specific direction on elements that may impact the facilities currently located within the existing Town Hall campus. Timeframe for completion is 12-15 months which will likely straddle into 2023 resulting in some of the funding needing to be budgeted in 2023.	1
Administration Total			\$ 150,000		
Town Clerk					
	GENERAL	Public Portal - Laserfiche	\$ 18,000	Expansion of Laserfiche modules to meet Board Goal for Town Clerk's Office of public engagement and strategy for digital records storage. The public portal will allow the public to access permanent records for research purposes. This project will open up Town records for ease of accessiblilty for the public and staff that need records deemed open for the public portal. This will cut down on CORA request costs, account for potential pandemic response in the future and more towards a paperless Town of Frederick.	1
Town Clerk Total			\$ 18,000		

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Department	Fund	Project	2022 Cost	Description	Department Ranking
Engineering	WATER	NISP	\$ 2,175,550	NISP 2022 payment for design and preliminary construction.	1
		Windy Gap Storage	600,000	Windy Gap storage agreement payment #2.	2
		CBT Purchase	14,000,000	Purchase of CBT to meet obligations and provide CIL incentives.	3
		CWCWCD 30" WL	-	Construction of 30" water line to meet demands of growth/\$2M funded in 2021 .	4
		Summit View RW	76,500	Reimbursement for Clearview raw water extension that benefits this project and extension of RW to park.	5
	STORM	Stormwater Imp Design	200,000	Design of project identified by the OSP to be completed in late 2021.	1
		ARPA Groundwater Study	500,000	Groundwater Impact Project.	2
		Countryside Drainage	100,000	Installation of drainage improvements.	3
	STREETS	Pavement Maintenance Program	950,000	Maintenance of asphalt pavement through Town, including; Crack Seal, Mastic Crack Seal, Slurry Seal, Chip Seal, Patching, Mill & Overlay, Reconstruction, Epoxy Striping and Thermoplastic Pavement Markings.	1
		Colorado Blvd & Tipple Pkwy Intersection Improvement	860,000	TMP PAC-1 Tier-3 Project. Installation of ultimate intersection improvements with improved operations, widening, drainage and pedestrian improvements	2
		Frederick Speed Management Program	30,000	Preallocated Funding Source for small traffic calming projects identified during proposed FSMP process.	3
		Prosperity	212,758	Town obligation for transportation and water line infrastructure improvements identified with Prosperity.	4
		Silver Birch Blvd & Godding Hollow Pkwy Intersection Improvement	140,000	TMP PAC-4 Tier-2 Project Location - Coincide with Clearview Villages public improvements.	5
		Street Lights	15,000	Installation of street lights to improve visibility and safety of intersections.	6
		Colorado Blvd	2,125,000	Crack Seal, Mastic Crack Seal, Patching, Mill & Overlay, Epoxy Striping and Thermoplastic Pavement Markings of Colorado Blvd from HW52 to Bella Rosa Pkwy (CR20).	7
		Bulrush Blvd (CR5)	1,700,000	Reconstruction of Bulrush Blvd (CR5) existing paved section.	8
		Godding Hollow Pkwy (CR18)	900,000	Reconstruction of Godding Hollow Pkwy (CR18) between Aggregate Blvd (CR7) and Bulrush Blvd (CR5).	9
		Concrete and Alleyway Maintenance Program	200,000	Conversion of existing gravel alleyways in Downtown Frederick to concrete.	10
Concrete Repair	50,000	Repair of concrete infrastructure items through Town.	11		
Engineering Total			\$ 24,834,808		

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Planning					
The following items were recommended for inclusion in the 2022 budget by the Parks, Open Space, and Trails Commission.					
	PARKS	Park Renovation	\$ 355,500	Continued updating of Town owned/maintained parks. This does not add additional maintenance responsibilities to existing staff.	1
	OPEN SPACE	Trail System Expansion	324,500	Improvements made to Centennial Park to enhance park features and use the rest of the land that has not yet been developed. The Board has identified park improvements as a priority and there is opportunity to improve Centennial Park significantly as identified in the approved master plan.	1
	OPEN SPACE	Open Space Acquisition	1,900,000	Purchase of gravel pits west of CR 7 (Cottonwood Pits currently owned by Martin Marietta) with CPW and COL. Compliance with comprehensive plan and preservation of critical wildlife habitat.	2
	OPEN SPACE	FRA Development - Next Phase	100,000	Upon completion of the FRA Master Plan update, these funds will allow initial start of the next steps outlined without having to wait until the next budget cycle (2023).	3
Planning Total			\$ 2,680,000		
Police					
	GENERAL	Body Cam/Taser Improvements	\$ 88,000	Axon body cameras, Taser 7, remote activation, use of force decision making training, and digital evidence storage (evidence.com). Most, if not all, of the PD body cameras and Tasers are beyond warranty and service life (not supported by TASER any longer). New state and federal mandates dicatate our officers always record all contacts and gather demographic information. New state guidlines on retention of video increases our storage needs. This project gives officers the training, equipment and support they need to comply with state mandates.	1
	GENERAL	PD Building Renovation	35,250	Renovate existing department space to accommodate personnel and operational growth.	2
Police Total			\$ 123,250		

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Department	Fund	Project	2022 Cost	Description	Department Ranking
Public Works					
	PARKS	Toro Mower & Trailer	\$ 93,000	This additional mower will assist in maintaining parks at a higher level and more efficiently as Park staff grows. This will be the same mower we currently use, which helps on the maintenance for our Fleet team, by not having to stock different parts.	1
	STORM	Kubota RTV	35,000	RTV to maintain weed control in our stormwater areas. With continual stormwater issues we are trying to dedicate a crew that would be able to maintain all of our drainage areas on a regular basis.	2
	STREETS & PARKS	Spreaders for Kubota RTVs (3)	18,000	This salt spreader attachment would be used as we plow sidewalks/trails and smaller parking lots.	3
	PARKS	Dog Park Reconstruction	25,000	Reconstruct Dog Park at FRA with new surface and make repairs along the gates. Since this is our only dog park in town, it gets a lot of use and is starting to show. We want to make it more user-friendly for dogs and their owners.	4
	STREETS	Compacting Roller for Grader	27,000	This attachment would be used for better compaction on roads as they are being graded. This will make a better finished product when we are grading.	5
	STREETS	Traffic Signal Upgrade	28,000	Upgrade Traffic Signals on Colorado and Tipple, Majestic, Godding Hollow, and FRA entrance. Upgrade of all camera units as well as control boxes to provide better operations of our current traffic signals. Much time and monies are spent on an annual basis to address traffic signal requests from our residents.	6
	PARKS	Lawn Sweeper	70,000	This would replace a lawn sweeper that we currently have that is no longer running. Fleet staff have determined that with the age and condition of the current sweeper there is not enough value to try and repair the unit. This would be used in park areas after mowing to have a more manicured looking lawn in our parks.	7
	FLEET	Shop Lift Fleet	15,000	These lifts would be specifically for Fleet services such as oil changes and lube.	8
	STREETS	Tandem Axle Plow Truck	350,000	As we are maintaining more roads and with the increased amount of traffic, we are requesting an additional tandem axle plow truck to maintain our arterial thoroughfares. With the addition of this truck we could also run them side by side in areas such as Colorado Blvd to make a wider and cleaner cut in fewer passes.	9
	STREETS	Street Sweeper	95,000	Replace the current 2017 Street Sweeper, which is now paid off through the lease program that the Town used. As more streets are being added from year to year this has become one of our most used pieces of equipment.	10
	WATER	Vactor Truck	600,000	This vehicle would be a replacement of our current vac truck. Current truck was purchased 5 years ago and has had some issues which are costly to repair. This truck is used for maintaining stormwater drainage areas, and serves as a vital piece of equipment during water leaks and excavations around buried utilities.	11
	SHARED	Wheel Loader	100,000	This is set on a 3 year plan to replace. The projected amount of replacement is figuring in an inflation factor as well. Our loader is 13 years old at this time and will be 16 years old when the replacement would take place. The loader would be funded by 5 different departments, as all 5 would have a use for this piece of equipment.	12
	GENERAL	Shop Floor Scrubber	25,000	The scrubber would be used to maintain shop floors and keep Fleet areas safe where we have a lot of foot traffic with Public Works, Police, and Fire personnel.	13
Public Works Total			\$ 1,481,000		

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Golf Course					
	GENERAL	Back 9 Kitchen Renovation	\$ 145,000	Expand current kitchen into hallway area. The current kitchen setup lacks sufficient preparation space & cooking surfaces. A larger kitchen area would provide adequate space for multiple kitchen staff to prep food and to have more refrigerated/frozen items in stock to keep up with the demand of more daily customers.	1
		Irrigation Phase 2	500,000	Upgrade current golf course irrigation system. There have been multiple outages during the 2020 & 2021 seasons. This led to no irrigation during very hot weather and turf was lost. The new system will have better coverage and be optimal for good turf.	2
		Parking Lot Expansion	200,000	Create more parking for guests. Currently, we run out of parking mid-morning on busy days. Guests have to park in our overflow parking lot and walk to the clubhouse & restaurant which is not ideal.	3
		AC System Replacement	40,000	Replace current AC equipment in clubhouse. The heating system was replaced in 2021 and this project would complete all AC equipment.	4
		Turf Aerator	28,000		5
		Shop & Front Counter Upgrades	27,000	Upgrade golf shop and front counter. Having more visible merchandise and better displays with storage for merchandise will lead to additional merchandise revenue. Also replace flooring for a high traffic area.	6
		Clubhouse Windows/Painting	25,000	Replace clubhouse windows & paint clubhouse exterior.	7
		Patio Furniture	15,000	Replace current patio furniture & add a pergola to the uncovered patio & new patio. With increased guest dining outdoors, we would like to add a pergola to the current uncovered patio and to the new fire pit area.	8
		Banquet Facility	T.B.D.	Build a banquet facility with dining, conference, storage & offices. With the increase in golf tournaments and non-golf events (banquets, holiday parties, etc) we are severely lacking dining & storage space. A new facility would add more dining, banquet, storage & office space.	9
Golf Course Total			\$ 980,000		
2022 Identified Capital Project Total			\$ 30,267,058		

Capital Improvement Fund - 2022 Identified Projects

Department	Fund	Project	2022 Cost	Description	Department Ranking
2022 UNFUNDED PROJECTS IDENTIFIED					
Police		New Public Safety / Court Facility		47,065 SF building to handle not only current growth but future growth over the next 20 years based on study completed 2019 T.B.D. by D2C Architects.	
Public Works		Dog Park Improvements	\$ 25,000	Renovation / Improvements to FRA Dog Park	
		Splash Pad	400,000	New installation of Splash Pad at Centennial Park	
		Round-a-bout Landscaping	60,000	Improvements to the landscaping at Round-a-bout and median on Colorado Blvd.	
		Concrete Bunkers	50,000	Installing new concrete bunkers for materials at Public Works.	
		Crist Park Gazebo Lights	10,000	Replace lights at Crist Park will help to add security to the park and also help improve events.	
		PW Building Expansion	170,000	Expansion of the current Public Works building to the North 1 bay for the growing size of the fleet and all equipment used to maintain the town at a high level.	
		Wheeled Loader	250,000	Replacement of current wheel loader which is 12 years old and does not conform to current diesel standards and pose a safety hazard.	
		Vac Truck	560,000	Replacement of current Vac truck that is 17 years old. Used for cleaning storm drains, pot holing valves, and water leaks.	
		Turf Sweeper	66,000	Replacement of current Turf sweeper that is 18 years old.	
Golf Course		Golf Shop Upgrades	\$ 22,000	New front counter with improved merchandising space. Add matching fixtures to display apparel items, and more space to increase sales.	
		Window Replacement	T.B.D.	Replacement of windows at clubhouse.	
		Kitchen Expansion	T.B.D.	Expansion of kitchen at restaurant.	
		Irrigation Replacement Phase 2	150,000	Complete replacement of current irrigation system.	
		Exterior Paint	15,000	Exterior painting of clubhouse.	
		Patio Furniture / Awning Addition	T.B.D.	New patio furniture and awning addition for outside of clubhouse and restaurant	
		Blower Replacement	T.B.D.	Replacement of blower	
		Auxiliary Building	T.B.D.	Wash bays, cart storage, replace current maintenance building #2.	
		Restroom Facility on Course	T.B.D.	Add additional restroom on course to remove port-a-lots throughout the course.	
		Outdoor Permanent Tent Facility	T.B.D.	Explore rental options with clubhouse and restaurants to expand revenues.	
		Expand Parking Lot	T.B.D.	Expansion of current parking lot.	