

hylandhills



2023 Lifeguard Games

Thunder Bay Wave Pool | Water World Colorado

2023
annual
report

PARKS
RECREATION
and *FUN!*

Message from the Executive Director

The Hyland Hills Park & Recreation District is pleased to present our 2023 Annual Report. Throughout the year, our team of dedicated professionals continued to deliver high quality programs and services to residents. Connecting people through recreational opportunities remained the primary focus, and we accomplished many great initiatives that will continue to enrich and expand our programs and facilities into the future.

A major accomplishment is the opening of the new Hyland Hills Sports Center in September 2023. After extensive public input and design sessions, the District moved forward with its plan to renovate the old existing facility and expand the space to further provide new amenities for the community. Featured in this facility is a new gymnastics center, two gymnasiums, fitness area, multi-use rooms, and more. The facility is busy with programs throughout each day with children and adults alike utilizing the amenities.

This year will be particularly special as we celebrate historical milestones for a few major facilities: the Greg Mastriona Golf Courses at Hyland Hills (60th anniversary), Water World (45th anniversary), Adventure Golf & Raceway (35th anniversary) and the Ice Centre (25th anniversary). Look for details on ways to celebrate these milestones with us!

We want to thank everyone who contributed their ideas to the Strategic Plan last year. With over 300,000 touchpoints, we are finalizing a comprehensive roadmap that will reflect residents' needs and guide our efforts over the next 10 years. And we are already putting some of your suggestions into action! We have a great lineup of special events this year, starting with our Easter Egg Hunt on March 30 and continuing with Mother-Daughter Tea, the kids' Kite Festival, our signature Summer Concert Series, and new events including Glow Golf and Music on the Patio at the Cottonwood Lodge.

You also told us you wanted more shade and water conservation in our parks. In addition to planting more trees throughout the District, we're installing artificial turf and water-wise xeriscaping in many of the parks.

We appreciate the leadership and support of our Board of Directors to further our mission of providing *"first-class parks, open spaces, facilities and recreation programs that enrich and promote a healthy lifestyle, create memorable experiences, and build relationships between the District and its community while valuing equity and inclusion."*

We strive to keep current on ever-changing trends in recreation as we keep our promise to responsibly manage the District's resources. Our team truly cares about the future and sustainability of parks and recreation in our District; it is our goal to not only provide excellence now, but to leave lasting legacies for our residents and visitors alike for many years to come. I look forward to great things for all of us in 2024.

Yvonne Fischbach
Executive Director
Hyland Hills Park & Recreation District

Who We Are

Vision Statement

The vision of Hyland Hills Park & Recreation District is to provide an improved quality of life to residents and the surrounding community through its recreation programs, local parks and entertainment facilities.

Mission Statement

Hyland Hills Park & Recreation District provides first-class parks, open spaces, facilities, and recreation programs that enrich and promote a healthy lifestyle, create memorable experiences, and build relationships between the District and its community while valuing equity and inclusion.

The Hyland Hills Park and Recreation District (HHPRD), established in 1955, has the honor of being one of the first park and recreation districts in the State of Colorado. Today, Hyland Hills serves nearly 130,000 residents in a 24 square mile area located in southwest Adams County that includes: the City of Federal Heights, parts of unincorporated Adams County, and areas of Westminster, Arvada, Northglenn, and Thornton.

Hyland Hills Executive Leadership Team

Yvonne Fischbach, Executive Director
Skyler Beck, Deputy Director of Administration
Allen Brown, Deputy Director of Enterprises
Bob Owens, Deputy Director of Enterprises

Employee Stats

97 full-time employees
1775 part-time employees



A team of dedicated staff

Board of Directors

A five-member board of directors is responsible for establishing board policies and overseeing high-level decisions that affect the Hyland Hills Park & Recreation District. Board members are elected at large and serve four-year terms. The current Board of Directors include:

Warren Blair, President
Margaret Gutierrez, Vice President
Don Ciancio, Secretary
Mike Hald, Treasurer
Dani Grosh, Assistant Secretary/Treasurer



2023 By The Numbers

SWIM LESSONS

Participants: **922**



SOCIAL MEDIA

Impressions: **10,009,859**

Media Hits: **2,277,860**



PICKLEBALL

Court Rentals: **4,247**



RECREATION

Youth Sports Participants: **1,258**

Gymnastics & Dance Participants: **5,554**

Recreation Scholarships Distributed: **633**

ADVENTURE GOLF & RACEWAY

Total Ticket Sales: **178,189**



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PARKS & RECREATION

2023 STATS

**SCAN QR CODE FOR
MORE INFO!**



GOLF COURSES

Rounds of
Golf Played: **118,925**

Junior Golf
Participants: **275**

Tournaments
Hosted: **75**



COTTONWOOD LODGE RESTAURANT

OVER 70,000 GUESTS SERVED!

ICE CENTRE

Learn-To-Skate Program
Participants: **2,207**

Public Skate Participants: **27,897**



Water World Stats

3 MILES
*Of Water Riding
Services!*
**Miles & Miles Of
FUN!!**

Employed Over
1,000
Seasonal Team Members!

LARGEST
*Employer Of
Youth In Adams
County!*

OVER 100
*Be-A-Fish Swimmers
at the **WORLD'S**
LARGEST SWIM
LESSON Event on
June 22nd!!*



FOOD SERVICE

20,493
Funnel Cakes Served!
46,563
Ice Cream Treats Served!!
220,064
Chicken Tenders Served!!!


Water World

2023 STATS

**SCAN QR CODE
FOR MORE INFO!**



HYLAND HILLS WATER WORLD is one of the nation's largest family water parks boasting over 50 thrilling attractions on 70 beautiful acres. Opened in 1979, community-owned **WATER WORLD**, which has hosted more than **14 MILLION GUESTS**, has been named one of the best water parks in the world by the Travel Channel and TOP TEN in USA Today. The park features a variety of unique and themed innovative water attraction experiences, including **VOYAGE TO THE CENTER OF THE EARTH** and **LOST RIVER OF THE PHAROHS**. We are proud to be Colorado's "Water Coaster Capital" featuring both **MILE HIGH FLYER** and **ROARING FORKS**.

Recreation Programs

The Hyland Hills Park and Recreation District serves a diverse and vibrant community of approximately 130,000 people. Each year, the Hyland Hills staff organizes hundreds of activities, programs, and sports to meet the varied interests of residents from all backgrounds, abilities, and ages.

An Activities Guide was printed twice in 2023 and mailed to residents' homes detailing program dates, times, location, etc.

Here are a few examples of popular facilities and programs featured in 2023:

Hyland Hills Sports Center

A major accomplishment in 2023 was the completion and opening of the Hyland Hills Sports Center in September. This includes a state-of-the-art gymnastics center, two gymnasiums, ninja/parkour area, three multi-purpose rooms, walking/jogging track, cardio/weight room, concession area, lobby, and spectator area. The Sports Center is a significant addition to the community; the Center offers extended service hours and accommodates the District's growing gymnastics programs as well as youth and adult basketball leagues, pickleball, dance classes and drop-in fitness classes.



Youth and Adult Sports

Athletics and sports remain a key element in programming for the Hyland Hills community. The District offers hundreds of programs throughout the year including baseball, softball, flag football, basketball, soccer, wrestling, sport camps, pickleball, volleyball, gymnastics and much more.

In 2023, there were 345 adult sports teams and over 1,200 youth sports participants!



Recreation Programs

Broncos Funding

Hyland Hills was honored to receive funding from the City of Federal Heights and Adams County through the sale of the Denver Broncos. This additional funding enabled the District to facilitate grant opportunities for children to participate in our recreation programs with an 80% - 100% discount. Dozens of kids took advantage of this program and we plan to continue this partnership until all of the funds have been used.



Fitness Programs

The District helps residents achieve their health and wellness goals by offering a variety of great programs throughout the District and specifically at FIT by Hyland Hills. In 2023, FIT introduced a new CrossFit program, in partnership with Surge, to take advantage of the unique gym space in the facility.

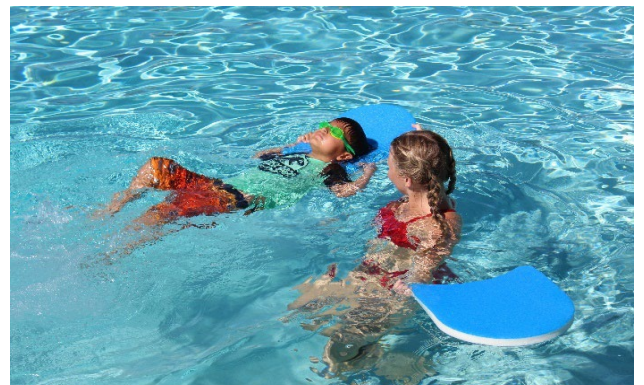
We continue to offer personal training packages that range from 30 to 60 minutes with trained and certified instructors. We have also created group lunch time fitness programs to allow for members to learn about our equipment and proper techniques.

Residents of all ages enjoy our many healthy living programs including SilverSneakers classes, which are designed for older people to enjoy an active lifestyle with various activities focused on stability, yoga, fitness and more!

With the opening of the Hyland Hills Sports Center, we are expanding our Fitness Membership to include access to both FIT by Hyland Hills and Hyland Hills Sports Center. In the summer months, the Membership also includes access to the Carroll Butts and Splashland aquatics centers.

Learn to Swim Program

The Learn to Swim program is offered each summer at Hyland Hills' two aquatics facilities: Carroll Butts Pool and Splashland Pool. In 2023, there were 922 swim lessons taught to children in the community with 369 of those funded by the Hyland Hills Foundation. Students were also invited to take part in the World's Largest Swim Lesson at Water World. Swimming is a life-saving skill that the District prioritizes and will continue to offer.



Recreation Programs

Clear Creek Valley Park Events

Free summer concerts were hosted at Clear Creek Valley Park's amphitheater, where residents danced to a variety of music from local bands and enjoyed food trucks and face-painting. The summer concert series culminates in PARKFEST, the largest concert of all and a signature event for Hyland Hills. PARKFEST is the District's annual gift to the community and a big hit with Residents.

We also partnered with other events such as Arvada Days and Arvada Harvest Festival. In addition, we rented out our newly renovated sand volleyball courts almost every weekend during the spring and summer months. The pickleball courts are very popular and are played from dawn until dusk every day.



Holiday Events

A visit from the Original Dickens Carolers and Santa Claus was another fun holiday event that was held at the Hyland Hills Sports Center and had over 80 participants. The Original Dickens Carolers put on a great performance and Santa came out while the Carolers sang a variety of Christmas songs.

Recreation Programs

Adventure Golf & Raceway Programming

Adventure Golf & Raceway adds a lot to the District's portfolio and continued to do so in 2023. The three highly imaginative miniature golf courses, go-kart track, bumper cars and ropes course remain popular attractions for guests from near and far.

In addition to everyday family-friendly fun, the facility also hosted special events in 2023. The Halloween Spooktacular drew 900+ guests, and the annual Holiday Lights event brought in nearly 9,000 visitors with its spectacular light displays.



Junior Golf Program

Our Greg Mastriona Golf Courses at Hyland Hills is home to the popular Junior Golf Program. 275 golfers between the ages of 7-17 participated in the program in 2023. Participants learned from a golf professional during one of the eight 5-day program sessions.

Ice Centre Programming

The Ice Centre bustled with activity this year with excellent hockey league participation, figure skating and an impressive learn-to-skate program that is consistently growing with sell-out sessions. Over 2,200 kids participated in the Learn-to-Skate program. In addition, over 28,000 people enjoyed our public skate sessions in 2023.



Colorado Parks & Recreation Association Lifeguard Games

Water World was pleased to again host the annual CPRA Lifeguard Games. This is a long tradition for the park. We hosted over 250 lifeguards from around the state who competed to show their pride, professionalism and skills at Thunder Bay Wave Pool.

Parks Maintenance



19

Parks

26

Playgrounds

23

Baseball
& Softball
Fields

12

Multi-Purpose
Sports Fields

25

Shade
Shelters

375

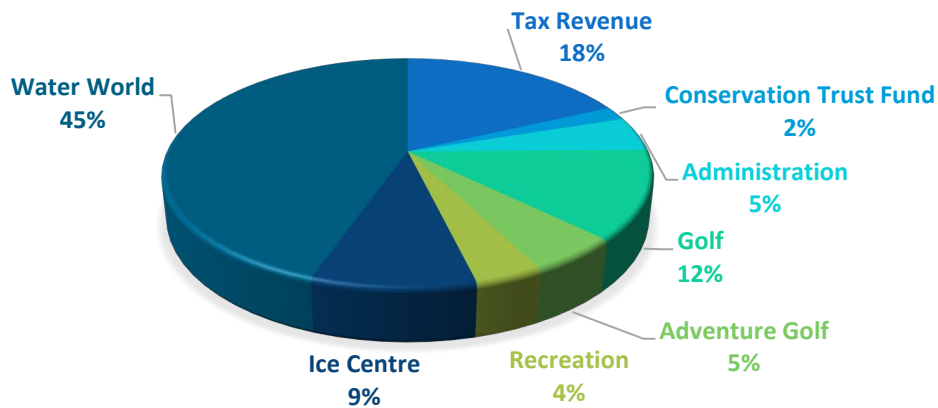
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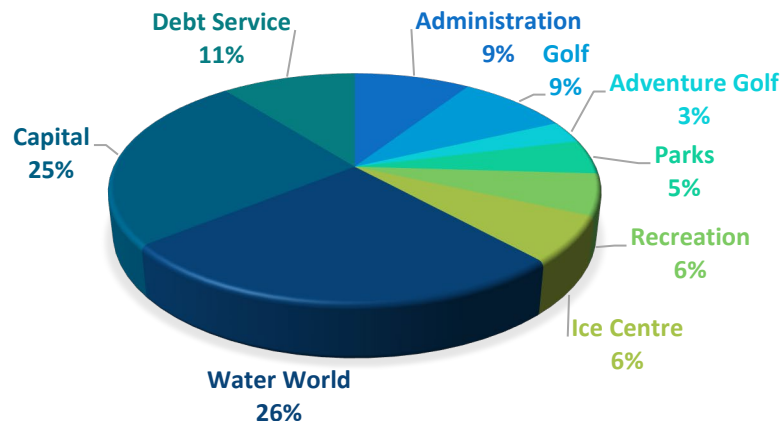
Financial Overview

Financial accountability has long been the standard for Hyland Hills, as evidenced by receipt of the Excellence in Financial Reporting Award for 29 years in a row. Financial policies are aligned with procurement and investment standards. The District worked proactively in 2023 to curb costs while increasing program offerings, participation and facility use. Below includes a breakdown of the District's financial performance:

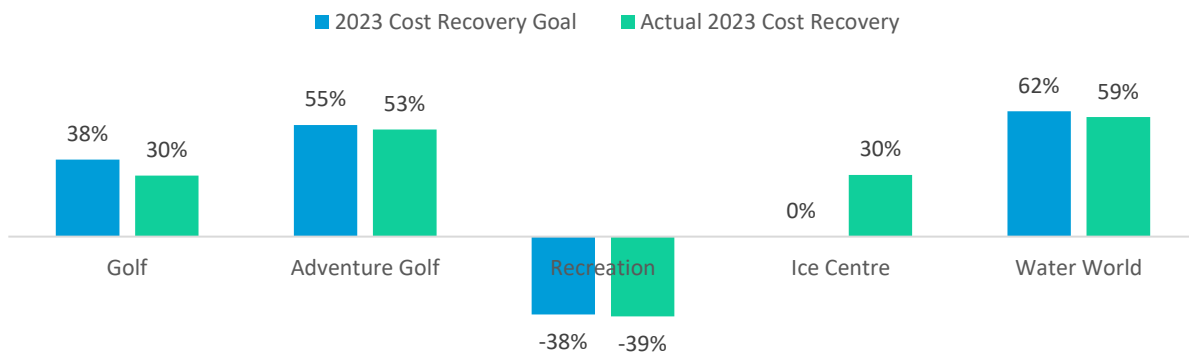
2023 REVENUES



2023 OPERATING EXPENDITURES



2023 Cost Recovery



Capital Projects – Mill Levy Fund

Hyland Hills Sports Center

The Hyland Hills Sports Center is the District's newest facility. The building was once the Carroll Butts Athletic Park providing indoor sports activities. The facility was repurposed, renovated, and expanded to a 50,000-square-foot facility that offers residents several activities and programs. The primary feature is a state-of-the-art gymnastics center in addition to two gymnasiums for basketball and pickleball courts, three multi-purpose rooms, and a fitness room. This is a significant addition to Hyland Hills and the community as a whole.

Waddell Park Project

The majority of this project was completed in 2022 with improvements including an update of the irrigation systems, improving the internal ballfield drainage system, and renovating the infield grading and warning track areas within the ballfields. The District also replaced the playground and converted some manicured turf areas to native grasses to reduce water consumption. In 2023, Hyland Hills installed an entrance sign that is visible from the street.

Sherrelwood Park Improvements

Construction began on a project to add a hillside play space and rentable shelter. The project is underway and should be completed by early 2024. This project is funded through a \$450,000 Open Space Grant from Adams County and another \$100,000 from Del West Developers. The total project cost is estimated to be \$800,000 with Hyland Hills contributing \$250,000.



Sports Complex Improvements

Construction began on renovating all three grass ballfields with full artificial turf. Once complete, the project will conserve water, improve drainage, and increase programming opportunities. This project is funded with a \$1.8 million Adams County Open Space grant and Hyland Hills is contributing \$1.2 million; the total project cost is approximately \$3.1 million and will be completed Spring 2024.

Carroll Butts Park Master Plan

Hyland Hills and the City of Westminster partnered to conduct a master plan for Carroll Butts Park. This is a jointly owned facility between the organizations and both mutually agreed to commit capital dollars to improve the park. Over the course of 2023, a master plan was completed with extensive community engagement over the summer.

A formal master plan, with over \$10 million of improvements, was adopted by both the Hyland Hills Board of Directors and Westminster City Council in the fall of 2023. Next steps are to formalize a phased approach to the project and begin a first phase in 2024.



Hyland Hills Strategic Plan

In the summer of 2023, Hyland Hills launched a Strategic Plan process to provide an overall vision for the District's future. The primary goal of this project is to develop a 10-year Strategic Plan that guides decision-making for future growth and development of parks, facilities and program offerings. After a competitive bid process, BerryDunn was selected to lead this project due to their extensive experience nationwide with similar projects.

Below includes key elements and successes of this project:

Demographics and Mobile Data Analysis

To provide insight into the potential market for the District's parks and facilities, BerryDunn conducted a demographic analysis and market profile of the District's service area. This information helps staff better understand the changing demographics of the area and project how best to meet the needs of District residents.

Community Engagement

From July through October, Hyland Hills and BerryDunn executed an extensive engagement strategy throughout the District. The engagement strategy was carefully planned through the lens of equity and inclusion in order to reach as diverse an audience as possible. Engagement activities were broad and multifaceted to connect with residents, staff, partners, visitors, park and recreation system users and non-users and more.

Engagement efforts included a statistically valid survey, various online engagement activities, staffing booths at special events, targeted stakeholder interviews interactive pop-up events at District parks and facilities. Staff also introduced the new Rec n' Roll truck as a mobile asset for canvassing neighborhoods in the District to recreate where they are. In this section is a map of all engagement locations.

In total, there were over 320,000 campaign impressions as part of this project. Nearly 6,000 of those were in person at parks and facilities and 400 were participants in the statistically



Hyland Hills Strategic Plan

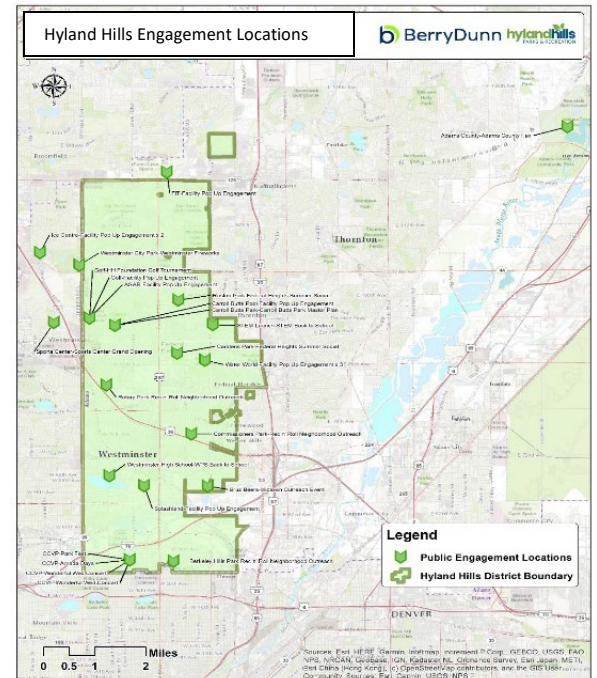
valid survey. The remainder of the engagements were either online, interactions at special events, and mailed publications.

Integrate 2020 Master Plan

The District adopted a Master Plan in 2020 that primarily focused on park improvements and recreation programming. Many recommendations and themes identified through this process are still relevant and will be integrated into the overarching Strategic Plan.

Facilities Assessments

BerryDunn subcontracted with Barker Rinker Seacat (BRS), a firm very familiar with Hyland Hills, to assess the District's facilities. BRS assessed the condition of each enterprise facility and compared it with industry standards. A lifecycle assessment is also part of this process.



10-Year Capital Improvement Plan

The consultant team worked with staff and an advisory committee to prioritize capital recommendations through the lens of a cost/benefit analysis. The capacity of the District and budgetary realities was also part of this process. The Capital Improvement Plan includes costs, potential funding mechanisms, timing, and responsible parties for the District.

Financial and Funding Analysis

BerryDunn conducted an analysis of existing funding to understand how the District is meeting current needs and determine if current funding sources are sufficient for both capital and operational costs. The consultant team also reviewed current fee structures and made recommendations to responsibly fund future capital improvements.

Strategic Action Plan

An outcome of the Strategic Plan is a detailed Action Plan that includes goals, objectives and initiatives for the District to follow. It consists of short, mid- and long-term recommendations with key performance measures.

Adoption by Board of Directors

BerryDunn has provided regular updates each month to the Board of Directors on this project. In December, the consultant team facilitated a work session to evaluate findings and potential recommendations for capital projects. This will culminate with a Strategic Plan that will be adopted by the Board of Directors in Spring 2024.

2024 Projects: The Year Ahead

Strategic Plan

The Strategic Plan was launched in the summer of 2023 and is anticipated to be completed in the spring of 2024. The Strategic Plan will provide a 10-year vision for the District with capital projects that prioritize community needs. This will be a living document that is referred to often for future decision-making.

Ice Centre Rebrand

In partnership with the City of Westminster, Hyland Hills will update the Ice Centre brand. The purpose of this project is to celebrate the partnership between the two organizations both in the logo and on-site at the facility.

Sports Complex Turf Replacement

Replacement of the ballfield turf on all three fields at the Sports Complex began in late 2023 and is underway. Staff anticipates this project to be done by the Spring of 2024. A ballfield complex with artificial turf will be a significant addition to the District and enhance programming opportunities. This project would not be possible without an Adams County Open Space grant that was awarded in May 2023.



Carl Park Playground Replacement

The playground at Carl Park Community Center has reached its end of life and needs replacement. Hyland Hills was awarded an Adams County Open Space grant in November 2023 to replace the playground. After community engagement to select a playground, staff will work with vendors to replace the playground in the Summer 2024.

Camenisch Disc Golf Bridges

The Camenisch Disc Golf Courses (also known as the Badlands Courses) have increased in popularity in recent years. Hyland Hills has worked with community members to improve the course and its playability. One section of the course crosses a ditch and the existing bridge is no longer stable. With the award of an Adams County Open Space grant, two crossing bridges will be installed in 2024.

Camenisch Park Master Plan

Camenisch Park is the largest park in Federal Heights and is well loved by community members. With the recent improvements to the Sports Complex and the Camenisch Park Disc Golf Courses, there is a need for an overarching master plan for the park. This process will include community engagement and produce an overall concept plan for the facility and its amenities.

Carroll Butts Park – Phase I

With the completion of a Carroll Butts Park Master Plan, staff would like to begin making improvements to the park in a phased approach. The logistics of the first phase are still being finalized, but both Hyland Hills and the City of Westminster are eager to begin making improvements to a popular park in the community.

PARKS RECREATION and *FUN!*



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8801 North Pecos Street
Federal Heights, CO 80260
(303) 428-7488

hylandhills.org