



## DEPARTMENT UPDATES

DEPARTMENT	PRESENTED BY	DATE
Administration	Christy Doon - City Administrator	May 21, 2024

### Administration and Human Resources

#### ADMINISTRATION

- Attended the Colorado City and County Managers' Association Annual Conference.
- Supporting the F Street Working Group.
- Attended the Power of WE Conference.
- Began Effective Supervisory Practices Series, through ICMA, with all City Supervisors.
- Continue to forward City priorities in discussions with CHA.
- Participated in Succession Planning workshop through CIRSA.

#### HUMAN RESOURCES

- 25 new hires or rehires processed YTD
- 12 terminations processed YTD
- ADP Comprehensive Services upgrade continues, enhanced benefit and talent management modules under construction.
- Wellness Fair 5/16 at Chisholm Park

### Airport – February minutes recap

#### PUBLIC COMMENT

- A mission statement will be worked on over the next few months.

#### NEW BUSINESS

- Runway Stats Traffic Monitoring/ February Traffic
  - Zech Papp spoke about the new equipment installation that feeds information to a website that launched at the end of January that monitors runway traffic stats. The website is currently in the testing phase and there is no charge for usage for the first five months. The State of Colorado will possibly pay for the usage of the website, which will be determined in June or July. If the State does not pay for the service, the cost to the airport would be \$500- \$700 per month. If the State does not pay for the usage of the equipment and website, the airport will have to determine if they can continue to use it. The website tracks many things, including peak dates and times, lease information, number of aircraft landing and taking off, aircraft owner is a heat map function that tracks aviation traffic hot spots, as well as an automatic 911 notification system if an aircraft is encountering an emergency.
  - Zech Papp spoke about the Colorado Economic Impact Study that was done by the State in 2018 and finished in 2020. The State will be conducting that study again beginning this year, so every airport in the state will be able to see what their location is bringing to their community and the state.
  - Buena Vista Airport Board Meeting – Zech Papp spoke about attending the last Buena Vista Airport Board meeting to meet their Board and see how their meetings are conducted.



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- 2025 Budget/ Project Costs – Zech Papp has the 2025 budget nearly complete. The budget is not usually completed until September of each year, but with the two large upcoming projects, the city and the county asked him to complete the budget early this year.
- EAA Chapter Update – Zech Papp spoke about the lack of chapter members and volunteers. There is an upcoming pancake breakfast that will hopefully generate some interest.
- Zech Papp spoke about the Colorado Economic Impact Study that was done by the State in 2018 and finished in 2020. The State will be conducting that study again beginning this year, so every airport in the state will be able to see what their location is bringing to their community and the state.
- The design, engineering and environmental for the Fuel Farm will be completed in 2024, and the project will go out to bid in September or October. Once the project contractor is selected, the fuel tanks will be ordered, which take 8-10 months to build. The Fuel Farm will likely be completed by the end of 2025.
- The other upcoming project is the Taxiway Alpha environmental and design. This is a State funded CDOT project with a cost of \$315K. The Airport is awaiting the resolution from the City of Salida to be sent to CDOT in order to get the project going. In 2025, Phase 1 of this project will be underway. By the end of 2024, they are hoping to have all of the environmental, engineering and design completed so this will be a shovel-ready project at the beginning of 2025.

### **MANAGER'S REPORT- activities during last month; statistics of prior months**

- Zech Papp stated the past month has been a little bit slower, but that's normal for this time of year. The fuel sales are comparable to last year.
- Board Member Michael Marino addressed the Board about airport growth and the possibility of getting people from the airport to Monarch, either by having the Monarch Shuttle Bus stop at the Airport or shuttling the people into Salida to get on the bus. Zech Papp stated that the airport previously had a setup like this with a few local businesses. Advertising issues were discussed. Deputy County Administrator Beth Helmke suggested via chat that someone check with the Chaffee County Visitor's Bureau to help with advertising. This will be discussed more in the future after Michael Marino and Shawn O'Day reach out to some of their local contacts.

### **Arts and Culture**

- An exhibit was hung in the Paquette Gallery featuring the works from artist, Melissa Getz. The artist was recognized at the reception held during the monthly Creative Mixer, which was attended by (40) people. Additionally, local harpist Mary Ann Razzi entertained the attendees.
- Two unique art events took place with a gallery "experience" in the theater by photographer Tim Brown, entitled "Broken" and a Poetry & Paint night at the Scout Hut as a part of the Creative District Community Read program. Both programs were attended by a total of (150) people.
- The performance highlights of the month came from Walden Chamber Music Society, a comedy show with Sam Adams & Stephanie McHugh, a Rod Stewart Tribute Concert from performer Vic Vaga, and a spring concert by the Alpine Orchestra. All total these performances were attended by (530) people.



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- The SteamPlant and Scout Hut played host venues to many municipal, county, educational, business and non-profit groups, including City of Salida, Chaffee County Economic Development Corporation, Chaffee County Government, AHRA, Colorado Headwaters, CSS Valley, Chaffee County Public Health and Trout Unlimited. All total the LISTED events/meetings were attended throughout the month by (663).
- TOTAL GUESTS Attending (51) Events/Meetings for April = 2,278
  - Number of free arts and culture events/no admission = 8
  - Number of attendees at free events = 363
  - Number of events paying rental fees = 28
  - Number of entities using the facilities = 40



Poetry & Paint for Community Read



Sculpture from artist featured in Paquette Gallery

### City Clerk

- Processed 8 CORA requests. So far in 2024 the Clerk's Office has processed 30 CORA requests.
- Processed several Liquor License renewals and 3 new Liquor Licenses.
- Attended Succession Planning and Leadership training.
- Processed Arborist License renewals.
- Processing 2024-2025 Tobacco License renewals.
- The May Municipal Court had 22 cases.
- Our new Deputy City Clerk/Court Clerk, Amanda Mitchell begins her employment on May 20<sup>th</sup>
- The City Clerk's office has moved upstairs to Room 209.
- Gearing up for the Short-term license renewals in June.

### Community Development

- **Building Permits:** Thus far through 5/15/24, we have seen 58 total building permits, including 104 new residential units (2 mixed-use building permits alone accounted for 75 units within Salida Crossings). At this time in 2023, we had seen 71 total building permits, inc. 26 new residential units. In



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2022, we had seen 63 total building permits, inc. 23 new residential units. In 2021, we had seen 100 total building permits, inc. 101 new residential units.

We saw a big influx of permits just prior to the new building and energy codes going into effect, and there's been a corresponding slow-down since then, but we have also received numerous inquiries this month so we expect permit applications to ramp up again shortly.

- **Land Use Applications:** We have received, or expect to receive shortly, a significant number of limited and major impact review applications over the last month. We have approximately 10-12 applications that are expected to go to Planning Commission in the next couple of months, some of which will go to Council soon thereafter.
- **South Ark Neighborhood Phase I Infrastructure:** Since the award of a total of \$4 million in grant funding, we have been working with Public Works to get an RFP out for design and engineering, which went out this week. We also still need to finalize our agreements with the County and CMC for their contributions towards the infrastructure project.
- **1st and D Apartments Project:** With public input from the October open house and additional staff and developer input, the architects and engineers for the project developed a concept layout with two separate architectural concepts for the site. These designs were unveiled at an open house on March 6<sup>th</sup> at the Scout Hut. Following the presentation, an online survey requesting input on the design was made publicly available through March 22<sup>nd</sup>. Results from that survey are in and the more "traditionally historic" concept design was preferred 3-to-1 over the "modern" design. Artspace and the architects will be reviewing additional input and making certain changes to the design to bring to Council at a work session on May 20<sup>th</sup> with hopes of consensus prior to going under contract with a general contractor, establishing real cost estimates, and pursuing funding for the project.
- **Land Use Code update:** Regrettably, there has not been much progress on this front over the last month due to staffing challenges. We have been working through some of the items that seem to be a bit controversial, however, (e.g. river setbacks) and other environmental regulations (drainage requirements, floodplain rules, erosion, etc.). Hopefully, we will be able to focus more concentrated time on this massive project once additional staff are on board and are able to absorb more of the workload (following training, etc.).
- **New Planners:** On that note, we will have a new Senior Planner, Carolyn Poissant, joining our team beginning June 3<sup>rd</sup>. Carolyn comes most recently from Virginia Beach, Virginia but also spent several years as a Planner in various locations throughout Colorado. We also will have a new Associate Planner, Kristen Hodges, who will be joining us beginning June 24<sup>th</sup> after her stint doing Development Review for the City and County of Denver. We are excited to have both Carolyn and Kristen on board!
- **Housing Fair:** Staff had been working with the Housing Authority (and others) to plan a Housing Fair sometime this summer. The goal of such a "fair" would be to gather names of individuals interested in



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any of the dozens of affordable housing units (rental and for-sale) that were anticipated to come online this year, plus to provide education regarding eligibility for such units. Many people/households may not know that they would actually qualify for one of these units—because they think they make too much money. With AMI's as high as they are (and market prices), that may not be the case—some households making over \$100,000 may even qualify for a deed-restricted unit.

- In light of the fact that the bulk of inclusionary housing units we anticipate to be built now look like they will not be completed by private developers for at least another year, we have decided to push this off, perhaps until Spring 2025. We are still working with CHA and others to participate in a Housing Fair that may still happen in Buena Vista in the Fall, however. We also made relevant information available at a recent UAACOG housing education meeting held at CMC.

### Finance

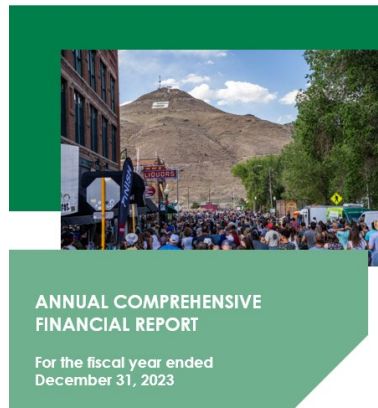
- The Annual Comprehensive Financial Report is going through final reviews and will be presented to Council at their June 4 meeting.
- A *Policy Development and Maintenance Policy* was developed which provides guidelines to staff on when a formal policy is necessary and what should be included in the policy.
- A *Revenue Reduction Response Policy* has been drafted and will be reviewed by the Finance Committee and Council will be asked to approve this policy at their June 4 meeting (consent agenda)
- Staff are gearing up for 2025 budget work by reviewing long-term project needs and updating revenue and expense projections.
- Several options for budget to actual tracking reports have been prepared and will be presented to the Finance Committee to see which best captures an effective way of monitoring financial performance against budget goals.
- Work continues on the Water and Wastewater rate studies with consultants Ehlers, inc
- We have started to track some operating metrics to give an idea of daily work flow, those will be shared in this update each month:



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Finance Office - Key Operating Metrics - 2024				
	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>
Front Desk Customer Count	264	212	167	212
Number of invoices paid	364	328	338	443
Number of utility bills processed	4261	4263	4268	4270
Number of "online" utility payments processed	2704	2725	2778	2746
Number of delinquent utility account processes	325	383	397	294
Number of journal entries prepared	90	75	87	59
Number of payroll checks processed	456	341	321	478
Number of utility service orders processed	183	94	95	85
Number of new construction utility accounts set up	22	21	10	7



CITY OF SALIDA, COLORADO

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### Fire OPERATIONS

- Number of emergency calls: 395
- Increase in call volume: 10.7%
- Notable calls: **STRUCTURE FIRE** On April 20, 2024, emergency crews were dispatched to a structure fire at 705 H Street, where they encountered a challenging attic blaze. The fire, which is believed to have originated from electrical complications, had already burned through the roof prior to the firefighters' arrival. Despite the complexity of navigating through the dense accumulation of personal belongings, indicative of hoarder conditions, the firefighting team executed an exemplary fire attack under tough circumstances.



### FIRE PREVENTION

- Conducted fire inspections: 25
- Plans reviewed for fire code compliance: 1
- Fire evacuation Drills: 9

### COMMUNITY RISK REDUCTION

- SFD members engaged with Longfellow's 3rd graders in the Personal Flotation Device (PFD) program, equipping them with PFDs to foster enthusiasm for river sports while emphasizing the importance of river safety.



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### NEW FIREHOUSE

- Percentage of work completed is 41 %
- On May 10th, a celebratory BBQ and tour of the new firehouse took place, graciously hosted by Neenan, the architects and builders behind the project. This significant upgrade marks an exciting advancement for SFD. The Firefighters are excited and grateful.





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### TRAINING

- Training at 505 Oak, part of the Acquired Structures Program, is in full swing with fire companies honing hose handling and search techniques. Additionally, SFD extended their expertise to assist in training members of Chaffee County Engine 4.



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- On April 17th, wildland teams completed their Annual Wildland Refresher, which included safety courses and physical fitness assessments.



### WILDLAND URBAN INTERFACE MITIGATION

- Fire crews efficiently conducted mitigation near the galleries, addressing neighbors' concerns about property conditions. They removed numerous high-risk trees and utilized a city chipper and loader to repurpose the wood chips for municipal projects. Weather conditions postponed burning, necessitating future cleanup.

Utilizing fire staff significantly reduced costs compared to outsourcing, saving \$8000 over hiring contractors.

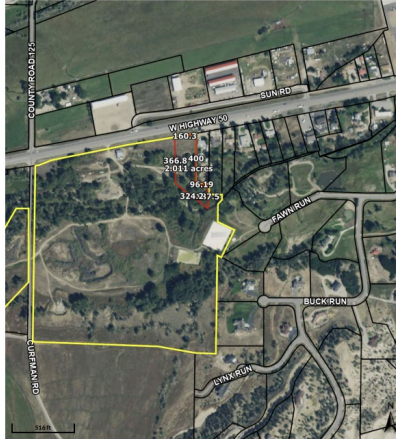
- Fuel management is essential for ecosystem health and reducing wildfire risks. By managing vegetation, we not only support natural fire roles in landscapes but also protect lives and property by lessening the intensity of future wildfires. This is a safety priority for Chief Jonke.





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### Parks and Recreation

#### AQUATICS

- Aquatics Risk Management Training by CIRSA 5/7. Jen, Chelsi, Randi, Kaylee and Anissa in attendance.
- Summer hours May 27-Sept 1
  - Monday-Friday: 6am-8pm
  - Saturday: 10:30am-8pm
  - Sunday: 12-6pm
- Advertising/marketing project to increase pool usage, memberships and access pass sales (RV group, hotels, businesses for employee passes, open house, flyers)
- Thursday, May 16th – Family Fun Night – 5pm-8pm
- Tuesday, May 21st – No Splash class – We have end of the year parties for school
- Wednesday, May 22nd – No AquaMixer – We have end of the year parties for school
- Wednesday, May 22nd – Last Kayak Roll Session – see ya January
- Thursday, May 23rd – No Splash class – We have end of the year parties for school
- Tuesday, May 28th – Swim Team starts summer practices – Monday-Friday 5 lanes from 7am-9am and 2 lanes from 9am-10am
- Friday, May 31 – Pool will close at 12pm for swim meet
- Saturday, June 1st – Swim Meet all day – Pool closed
- Sunday, June 2nd – Swim Meet all day - Pool closed
- Monday – Thursday, June 3rd-13th – Session I – Swim Lessons 10am-10:45am and 11am-11:45am
- Sunday, June 16th – Mothers and Fathers swim free
- Monday – Thursday, June 17th-27th – Session II – Swim Lessons 10am-10:45am and 11am-11:45am
- Thursday, June 20th – Family Fun Night – 5pm-8pm
- Friday, June 28th – Adult Hot Soak – 7:30pm-9:30pm



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### RECREATION

- **Field Trip Fridays**
  - FTF was canceled today 5/10
  - Next Friday 5/17 is the last Field Trip Friday for the season and we'll resume mid-August later this year.
  - every session has been full except for the first one, 13 kids in each.
  - FTF has been a real team effort and Chris, Tina, Diamond, Maggie, and Anissa have all put in hard work to make it run smoothly!
- **Youth Baseball League**
  - Registration is closed and currently, we have 157 kids signed up over last year's 137
  - games start the week of June 3
- **Youth Softball League-Girls**
  - Registration is closed and so far we have 57 girls lined up compared to last year's 49.
  - games start the week of June 3
- **Adult Softball Leagues**
  - Registration is closed and we have 5 Women's teams, 4 Men's teams, and 5 Co-ed teams. Which is one more adult team than last year.
  - Games begin the week of June 3, 2024.
- **Adult Women's Volleyball**
  - Ends May 14 and our survey will be going out this week.
- **FIBArk Running Race Registration**
  - Registration is open!
  - More info - [Here](#)
  - want to volunteer? We need lots! Email or txt Ryan with your availability.
  - You can also sign up to volunteer [with this link](#)
- **Summer Paddling Programs**
  - Registration opens this Friday
  - L2/3 Kayaking
  - SUP River
  - SUP Surf
  - Rafting and River Safety
- **Youth Tennis Lessons**
  - Youth Tennis lessons open for the whole season starting Monday, May 13 at 8 pm.
  - Here is the link to registration and more details - [Here](#)
- **Youth Pickleball Lessons**
  - We are currently working to partner with the Peak-to-Peak Pickleball Club to offer summer pickleball lessons for youth at Centennial Park Courts.
- **Mobile Recess**
  - Mobile Recess will return starting June 5<sup>th</sup> in Alpine Park. The activity is free to the public and will run from 10 am - 1 pm every Wednesday through the end of August.
  - If you are interested in staffing this or know somebody who would be, please reach out and let me know.
- **Staffing**
  - This week I'm working on hiring and have interviews lined up. We have most of our softball and baseball staff already figured out for the summer and are working on making sure everything else is staffed.



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### FACILITIES

- Hot Water Main Replacement project tied in upstream and downstream tie-ins were completed during shutdown.
- Seeding of disturbed area of the Hot Water Main replacement project
- Installation of the Isonas system at the Aquatic Center
- Getting Isonas to a workable state for reopening
- All gender locker room maintenance, scrape paint, drywall mud, sanding, painting, removing self-closing hinges on doors, exhaust fan cleaning, all to repair damage from humidity, and to improve ventilation.
- Typical shutdown maintenance
- Reaching out to a plumber and electrician for numbers on the Outdoor Soaking Pool project.
- Gaining institutional knowledge of the existing hot water main.
- Completed Aqua bike storage room
- Completed amenities pump rebuild.

### PARKS

- -full time interviews for 2 open positions
- -4 seasonals started and 5 more starting in the next 2 weeks
- -50 willow saplings planted on scout wave riverbank
- -started mowing operations
- -S-Mtn planting event rescheduled to Saturday May 18th
- -Re-seeding projects at Riverside and alpine parks
- -major tree clean up after snowstorm
- -continued irrigation improvements and maintenance
- -new water truck ready to go

### EVENTS

#### Event: SunFest

- Date(s): May 22 & 23
- Time: 5-10pm (with set-up and sound checks during the day)
- Location: Riverside Park
- Attendance: 500

#### Event: Marimba Concert/Bluegrass on the Arkansas

- Date(s): May 24, 25, & 26
- Time: 4-10pm (Sunday 5/26 Noon - 9:30pm)
- Location: Riverside Park
- Attendance: 500

#### Event: Memorial Day Parade

- Date(s): May 27
- Time: 1pm stage parade at Alpine Park, 2pm parade starts. Parade will end at Riverside Park with a brief ceremony.





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- Location: F St & Riverside Park
- Attendance: 100

### Event: Ark Valley Pride

- Date(s): June 1
- Time: 2:30 stage parade at Alpine Park, 3pm parade starts. Parade will end at Riverside with event running until 10pm
- Location: F St & Riverside Park
- Attendance: 300-500

### Event: Farmers Market

- Date(s): every Saturday starting June 1 through October
- Time: 8am - Noon
- Location: Alpine Park
- Attendance: 300

### Event: Headwaters Institute - Gathering of the Guides

- Date(s): June 7
- Time: 8am - 4:30pm
- Location: Riverside Park
- Attendance: 100

### Event: FIBArk

- **Festival** June 12 - 16
- **Parade???**
- **Hill Climb** June 13
- **5K & 10K Road Race** June 15
- **10K Trail Run** June 16

### Event: Chain Drain Disc Golf Tournament

- Date(s): June 16
- Time: 8am - 6pm
- Location: South Ark Disc Golf Course
- Attendance: 100

### Police

- We had 765 calls for service in April.
- Our new officer has been doing well with his training. We are on pace to have him on his own by the 1<sup>st</sup> of August. We are still struggling with staffing but are slowly making progress towards becoming fully staffed.



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- School Resource Officer Bri Tucker was nominated by a staff member at Salida High School as the best SRO in our five-state region. After all the votes were tallied, Officer Tucker was selected as the best SRO in our region. This is a pretty special honor for Officer Tucker and we are proud to have her on staff here at Salida PD. Officer Tucker has been doing an amazing job in the district and definitely has a passion for the position. Officer Tucker will be attending the National School Resource Officer training in Pheonix, Arizona in July. While at the event, Officer Tucker will receive an award for her hard work and dedication. We will be doing a press release for the community later this week.

### Public Works

#### PLANNING/ENGINEERING/CONSTRUCTION

- Oak Street - evaluation of bids and additional funding procurement underway
- SRTS CDOT Local Agency Project - Final engineering stages
- West SH-291 Improvements – Initial stages of engineering and scoping
- Working with Finance Department and financial consultant on Utility Rate Study updates
- Staff working with regulatory agencies to complete audit and reporting related to national Lead and Copper in Drinking Water program compliance items

#### UTILITIES

- SCADA overhaul and upgrades underway at treatment facilities for automation and improvements to emergency notifications.
- Smart Meter upgrades underway

#### OTHER CIP ITEMS

- Caboose - Worked with contractor and other staff to complete caboose relocation and related improvements
- Multi-Use Facility – Office space complete. Fleet transition to this facility will occur with completion of fire station and relocation of their apparatus currently located there.

#### OPERATIONS

- Hiring stages for Street Supervisor underway.
- Both Street and Field Utilities have vacancies and prioritization basic operation items is necessary.
- Staff helped with fencing at caboose this past month.
- Staff worked with contractor at Pasquale WTP to set new generator.



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Recently Restored Caboose



Poncha Blvd and Holman Reconstruction

### Sustainability and Communications

- Earth Day 2024 was a success. We diverted 4,135 lbs from the landfill. Here is the breakdown by item:
  - Clothing pounds 900
  - Footwear pounds 250
  - Book pounds 400
  - Paint gallons 215
  - cycling gear pounds 125
  - bike number 12
  - medical equipment 17
  - eyeglasses number 54
  - candle pounds 65
  - printer ink pounds 40
  - ski gear pounds 225
- The City of Salida partnered with the Chamber of Commerce on an E-Waste Event on May 4th. Through this event, we diverted over 37,000 lbs. of electronic waste from our landfills, serving over 453 vehicles. We had a 50% increase in the amount of cars from 2023.



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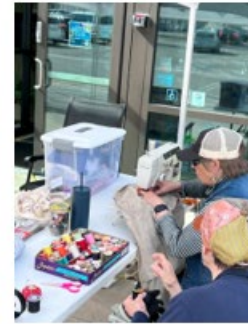
Earth Day: Loading retired bicycles into the truck for reuse



Earth Day: Group of volunteers for the event



Earth Day: Mend it Mondays consulting on mending project



Earth Day: Mend it Mondays