



MEMORANDUM

DATE: 3/6/23

FROM: Parks and Recreation

TO: Salida City Council

SUBJECT: 2022 PROST update and Department Annual Review

Background Information:

The Department of Parks and Recreation has presented an annual review since 2021. Diesel Post and Jessica Downing will be present to answer any question and contribute to any discussion.



PARKS AND RECREATION ANNUAL REPORT

2022





MISSION

To offer park and recreation services which are essential to the health and well-being of those who live, work and play in Salida. We do this through the provision and facilitation of parks, recreation, open spaces, and trails while working cooperatively with other service providers in order to maximize our common resources.

OVERVIEW

To summarize 2022 from the perspective of the department of Parks and Recreation would be to say that post-COVID Salida is a busy and exciting place.

All use of the P&R system increased from pre-pandemic levels. There was increased use of the river park, the Aquatics Center, Vandaveer, and participation in our recreation programming and leagues. **Recreation program participants grew by 1000%, from 266 in 2020 to 2,689 in 2022!**



OBJECTIVE

Our year-end review highlights the accomplishments and steps the Department is taking towards our goals. These goals were set out by the new Parks and Recreation Master Plan and are laid out in detail over the next few pages. These goals include **Organizational Resilience, a Healthy Salida, Quality Infrastructure, Access and Equity, Connection through Recreation, and Community/ Collaboration.** We believe that these goals will improve the lives of all who live, work and play in Salida and would like to highlight the progress we've made towards all of those achievements this year.

P.R.O.S.T. MASTER PLAN

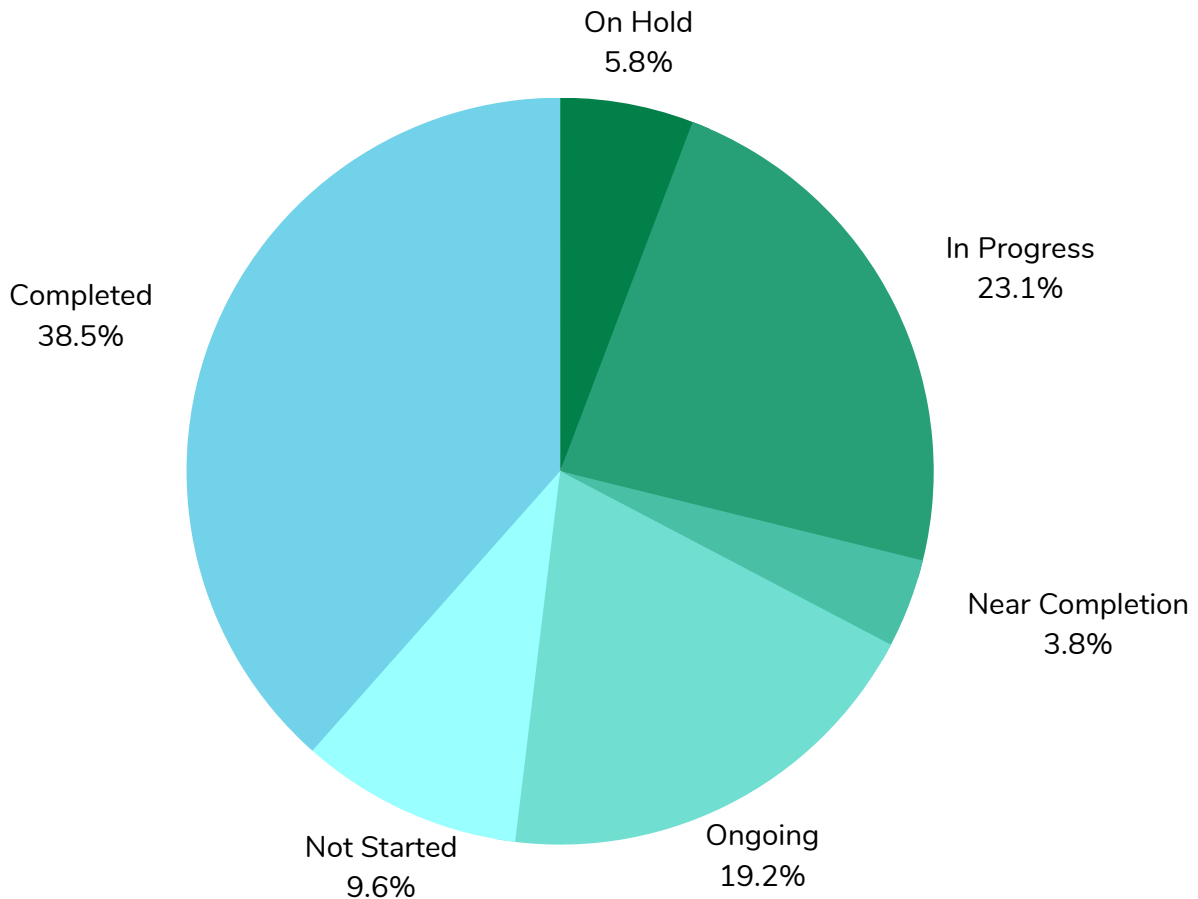
In January of 2020, Salida adopted a new Master Plan for our Parks, Recreation Open Space, and Trails. The City of Salida and the consulting company, 110%, worked together for 8 months to put together this Master Plan that will provide a vision and direction for the future of Salida.

This Master Plan was influenced by four public meetings with over 350 attendees, 12 staff and community focus groups, an online survey with more than 400 responses, and work sessions with Department staff members.

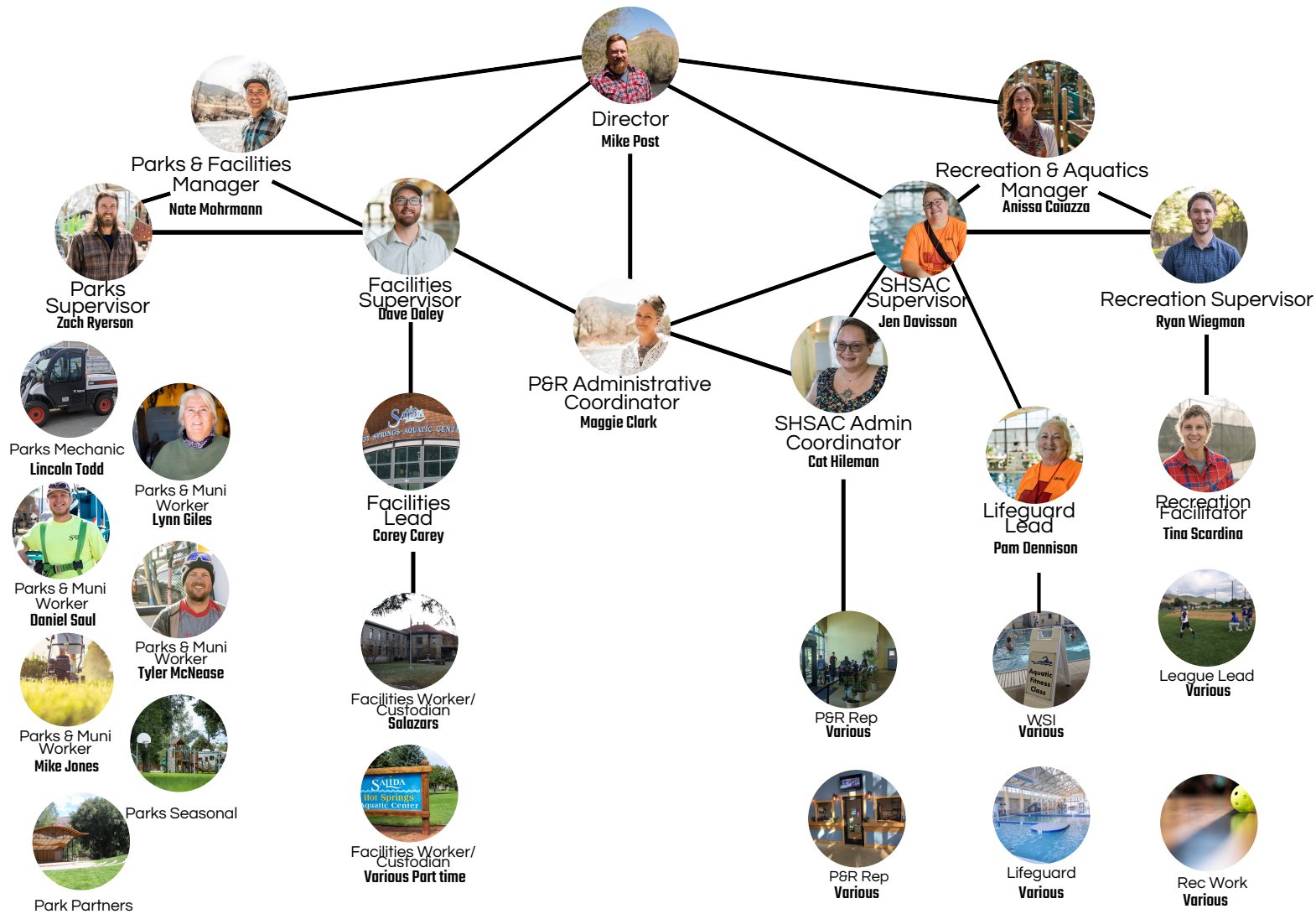
The 2020 Parks and Recreation Master Plan includes an analysis of the community's Parks and Recreation system's key issues. It includes the current conditions as well as demographic factors and trends; six recommended operating principles that emerged from the planning process including policy statements; concept plans for the City's two gateway parks, Centennial and Marvin; and a three-year action plan with desired outcomes to create momentum and set the stage for the future.

Essentially, the Master Plan was designed to be a flexible, high-level framework from which the Department can begin to best serve the community's needs and interests and be responsible stewards of resources including physical assets and tax dollars.

Master Plan Progress



ORGANIZATIONAL RESILIENCE STAFF



This year, Salida Parks and Recreation continued to work with the financial support model that was introduced in 2020. This model continues to guide the department into a financially stable future by determining pricing for programming continues the department's commitment to responsibly spending sales tax dollars.

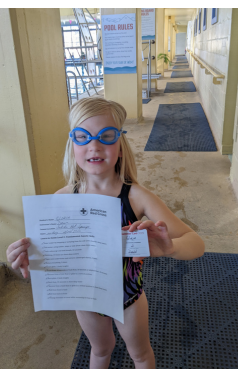
Organizational Values

1. High standards of excellence & quality service delivery
2. Coalition building/partnering with community agencies to effectively and efficiently utilize resources
3. A commitment to access and social equity
4. Integrity in our work as park and recreation professionals
5. Our work contributes to the community's economic vitality
6. Highly competent and professional staff who are committed to on-going training and development
7. Effective communication through all organizational levels and to our community and customers
8. Responsible and accountable financial management practices that provide strength and resilience
9. Focused efforts on the physical and social health and well-being of our communit

A HEALTHY SALIDA

The Department offered program specifically to address the health and well-being of the community including:

- River safety programs
- Mobile Recess
- Community Gardens
- Aqua Fitness classes
- New Year's Day 5K
- 10K a day
- FIBArk Hill Cimb
- FIBArk 5K
- Swim Lessons
- Adult Coached Swimming Workout
- Trail Maintenance
- Avalanche Awareness class



QUALITY INFRASTRUCTURE



Parks Improvements:

- Centennial Splash Pad
- Scout Wave improvements
- Picnic table pads
- Mountain Heritage Park completion
- Forest Service Tree Plan

Parks Maintenance:

- Mowing
- Trash collection
- Restroom cleaning
- Irrigation repair
- New wood fiber mulch in all playgrounds
- Boat ramp Bathroom repair

Other notable projects:

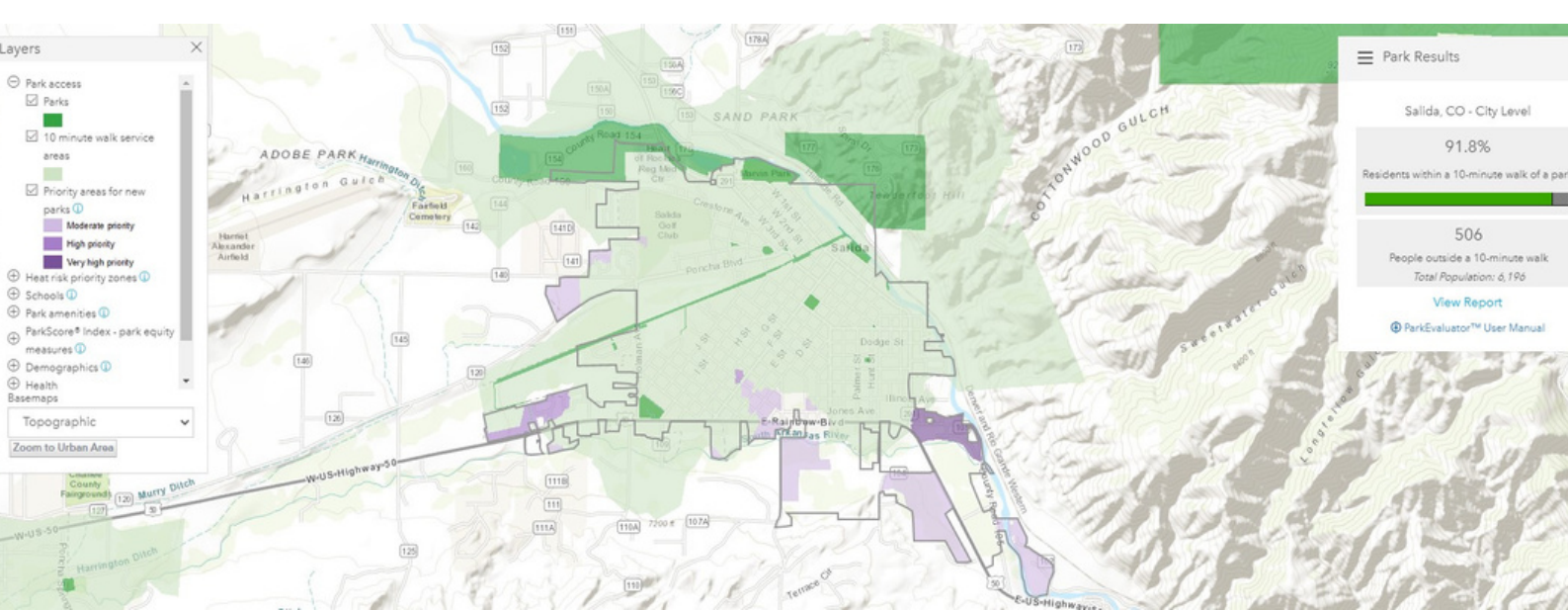
- City-wide ADA Transition Plan
- Hired an on-call design services

Aquatics Center

- Annual Shut down
- Boiler replacement
- Digital Chemical readout and controls
- Digital and automated temperature controls

Coming in 2023:

- Pump track
- Coors boat ramp to beach conversion
- South Arkansas Neighborhood Sports complex planning
- Community/Recreation Center planning



ACCESS AND SOCIAL EQUITY

- Increased Parks and Recreation scholarships
- Safe Outdoor Space creation
- Park Partner Program for High school Students
- CO State Forest Service Tree Inventory and plan
- PROST Board meetings with digital options
- Community Gardens
- 91% of Salidian are in a 10-minute walk of a park



CONNECTION THROUGH RECREATION

2022 City-run leagues and programs:

- Kickball
- Dodgeball
- Girl's softball
- Woman's softball
- Women's Volleyball
- Youth Paddling
- Kayak roll session
- Kayak Polo
- Youth Basketball
- Men's Softball
- Ski Bus
- Youth Volleyball Camp
- Adult drop-in basketball
- Camp Friday
- Mobile Recess
- Babysitter Training Class
- Community Gardens
- 10K a day,
- Youth Tennis Lessons
- Swim Lessons
- Aquatic Fitness Classes

City run events:

- New Year's Day 5k
- FIBArk land races
- Underwater Easter Egg Hunt
- Salida Bike Fest
- Heart of the Rockies Rampage World Cup Skateboarding Competition
- Monarch Skate Jam
- Halloween/Thriller Dance
- Floating Pumpkin Patch

City assisted Leagues and Programs:

- Youth Baseball
- Youth Wrestling
- Youth Football
- Salida Cyclones
- Avalanche Awareness
- Line Dancing
- Rafting and River Safety

Communications:

- Social Media posts
- Local advertising - Mt. Mail, 3 eagles, flyers
- Summer and Winter community resource guide
- Parks and Recreation e-newsletter



COMMUNITY AND COLLABORATION

The city worked on projects in collaboration with local community organizations:

- Salida-area Parks Open-Space and Trails
- Salida Mountain Trails
- GARNA
- Guidestone
- the Salida School District - Student park clean up days
- Colorado Mountain College
- Chaffee County Fair Grounds
- Heart of the Rockies Discgolf Club
- Peak to Peak Pickleball Club
- Salida Tennis Club
- Monarch Mountain

The Department received donations from community partners in 2022:

- \$25,000 from Friends of Salida Skateparks for skatepark improvements - lights
- \$20,000 from FIBARK to run the Youth Paddling Program

Volunteers

Over 50 volunteers helped to make all of Salida Parks and Recreations Events, Programs and Parks Maintenance possible.

Thank you all for contributing to services that enhance the wellbeing of all that live and visit our community!





PROST Advisory Board

Jessica Downing - Chairperson

Rob White - Vice-chair

Kristy Falcon

Jon Terbush

Jess Smith

Connor Maher

Stacy Falk

2023 PROST Priorities

Admin Projects

- Investigate a Recreation District
- Complete the Department's standard operating procedures
- Research the process and needs for planning to build a Recreation/Community Center/Pool(s)/Sports facility/P & R headquarters, by 2029, primarily with a bond or District funds
- Evaluate and address routine asset and infrastructure management
- Finalize agreement with CPW and allocate resources and funds to manage the area

Short-term Capital Projects

- Build and upgrade bathrooms with primarily City funds
- Develop an open space and trails master plan
- Build and install an information kiosk at Vandaveer with solely City funds
- Build a pumptrack with City and partner funds
- Build a basketball court with City and grant funds

Long-term Capital Projects

- Build an outdoor Recreation/Community Center/Pool(s)/Sports facility/P & R headquarters with primarily city funds, grants and/or a bond
- Build an ice rink with primarily District or City and partner funds

Coming in 2023

Maintenance & Improvement

As is usually, there are a few larger scale maintenance needs.

Annual Trail Maintenance
\$75,000



Downtown Skatepark Maintenance
\$35,000



Buildings and Grounds



City flowers, digital irrigation, "S" mt. maintenance

Per the goals of the Master Plan and post COVID community engagement; the department wants to increase recreational programming again in 2023.

Programming

\$30,000 → \$45,000

Leagues, Classes, Camps and Programs
2022 priorities and costs



Services

On call planning and design
\$80,000

FIBArk assistance

Sports Complex planning

Cleora park planning and build

Porta Potties

SHSAC consulting
\$15,000

Rec Center planning

Budget request:

- \$70,000 for services related to planning, design, and maintenance that the City does not have the capacity to complete - Porta potties cleaning, civil engineering, concept design, etc.
- \$80,000 to retain a team of architects, engineers, and designers to facilitate the immediate and long-term needs of the City.

Capital improvement

Automated Temp controls
\$25,000



Scout wave improvements
\$100,000



Marvin Park Transition and Boat Ramp
\$2,000,000



ADA Compliance Plan
\$80,000



SHSAC Boiler
\$120,000



Pumptrack
\$30,000



Outdoor pool(s)
\$2,000,000



Splash Pad
\$350,000



River park upgrades
\$350,000 - Grant dependent



Park Bathroom upgrades
concession/3 stalls men's and women's = \$500K



Transmission line replacement
\$200,000



Park Signs
\$75,000



BY THE NUMBERS

The Parks and Recreation Department continues to grow and expand to provide services for the community. The numbers below reflect the work that we have been putting into making Salida a better place for everyone!

\$68,720

Revenue from recreation programs and events

2,103

Recreation program participants

13

Leagues managed and assisted

\$528,781

Revenue from SHSAC

53,069

Pool Visitors

6,351

Social media followers

806

Hours mowing

\$1,701,500

In capitol projects managed

95

Trash cans emptied daily

360

Acres of open space

17

Parks managed and maintained

123

Park Rentals booked

726

Sprinkler head maintained

62

Picnic tables cleaned and maintained

128

Trees trimmed by city staff

