



CITY COUNCIL WORK SESSION MEMO

DEPARTMENT	PRESENTED BY	DATE
Public Works	David Lady - Public Works Director	May 2, 2022

ITEM

Public Works 2021 Annual Report

BACKGROUND

The 2021 annual report for the Department of Public Works includes an overview of the Streets, Water, and Wastewater Divisions. This report is intended to highlight the following items:

- Long range goals and planning efforts
- Completed capital projects
- Benchmarking data
- Review of trends

Review of trends such as revenue, water and wastewater production statistics, and operational costs provide a road map for future budgeting and planning efforts within the department.

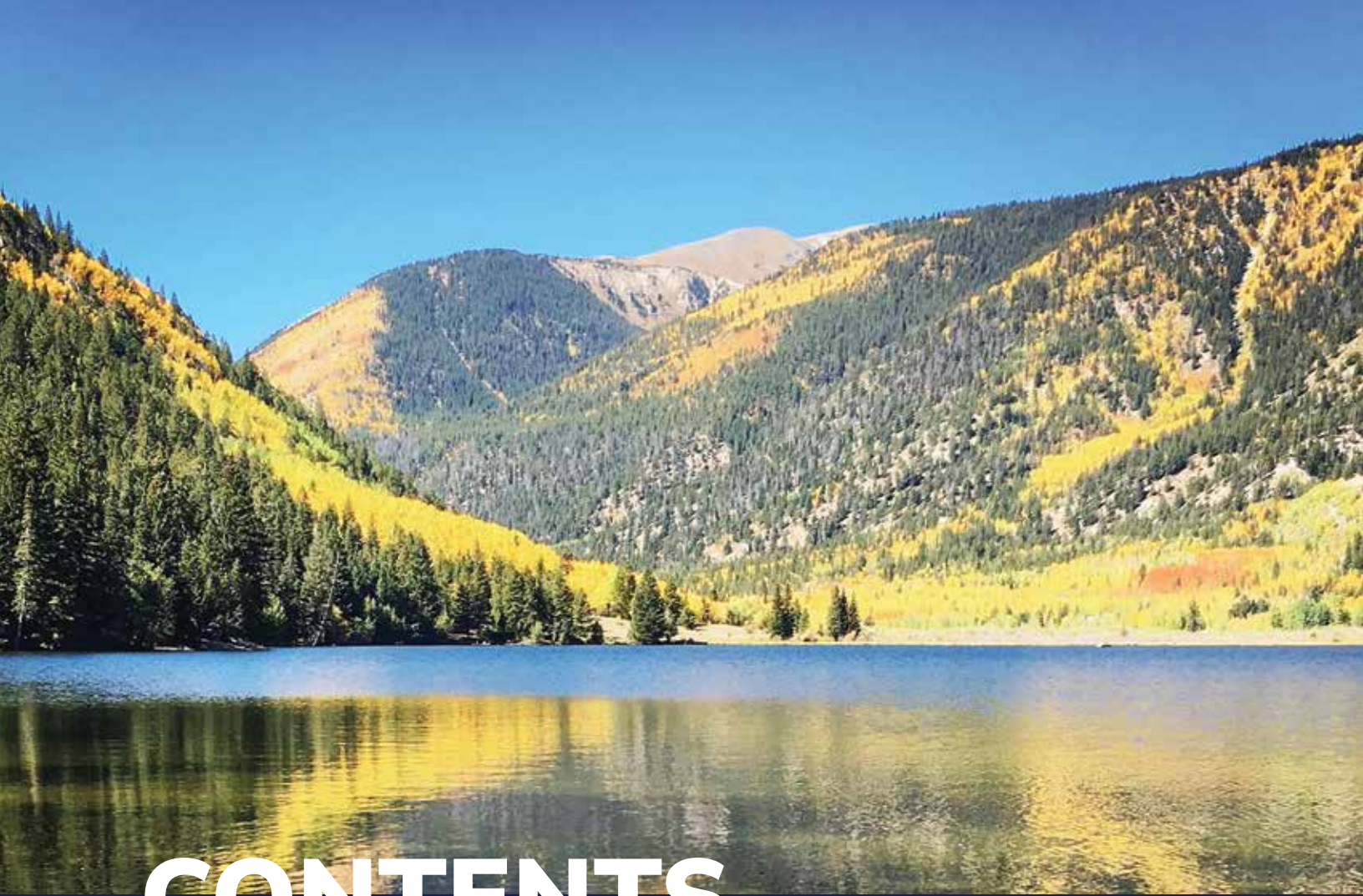
CITY OF SALIDA PUBLIC WORKS DEPARTMENT

2021 ANNUAL REPORT



CITY OF
SALIDA
PUBLIC WORKS

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CONTENTS

Department Mission and Goals	2
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Water Division	3
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Sewer Division	8
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Street and Stormwater Division	12
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2021 Capital Improvement Projects Map	16
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DEPARTMENT MISSION AND GOALS

OUR MISSION

The City of Salida's Public Works Department has a mission to maintain, improve, and provide a high level of services for public streets, drinking water, sanitary sewer and stormwater infrastructure. The department supports this mission through long-range planning, capital planning, capital project execution, customer service, and ongoing maintenance activities.

OUR GOALS

- Resiliency
- Planning for future demand
- Asset management for maintenance and prioritization of capital projects
- Innovation through technology and equipment enhancement
- Sustainability through conservation
- Collaborative capital planning across projects
- Proactive customer service






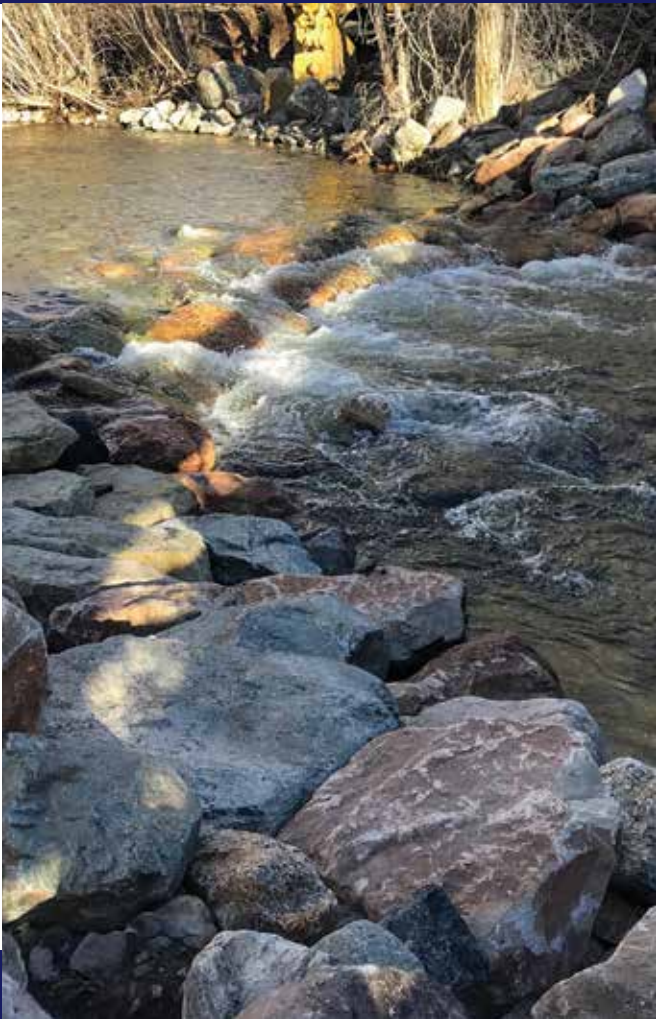


WATER DIVISION

The Water Division completed planning efforts to review long-range needs related to water supply and delivery.

Projects in recent years have improved resiliency and production by:

-  Replacing aging infrastructure nearing the end of its useful life.
-  Upgrading technology for automation and protection against cybersecurity.
-  Completing other improvements to reduce ongoing maintenance and increase levels of service.



REGIONAL COLLABORATIONS

The Water Division works closely with the Upper Arkansas Watershed Partnership to address watershed issues and find opportunities for collaboration on long-range watershed improvements, including:

- ① The South Arkansas Stream Health Assessment
- ② Fire mitigation efforts
- ③ Source water protection planning
- ④ Educational outreach between partner organizations such as the Colorado Water Conservation Board, National Forest System, local municipalities, the Greater Arkansas River Nature Association, Chaffee County, the Central Colorado Conservancy, Trout Unlimited, and others



WATER DIVISION



2021 COMPLETED PROJECTS

- Low Zone Water Main Transmission Pipeline Project (Budget: \$1.5M)
- Acceptance of public water mains for several new subdivisions
- Designed and secured funding for Pasquale Springs improvements
- Smart meter installation and transition
- Completion of Risk and Resiliency Assessment and Emergency Response Plans

BY THE NUMBERS

4,975
TOTAL WATER
CUSTOMERS



45
MILES OF WATER
MAINS MAINTAINED



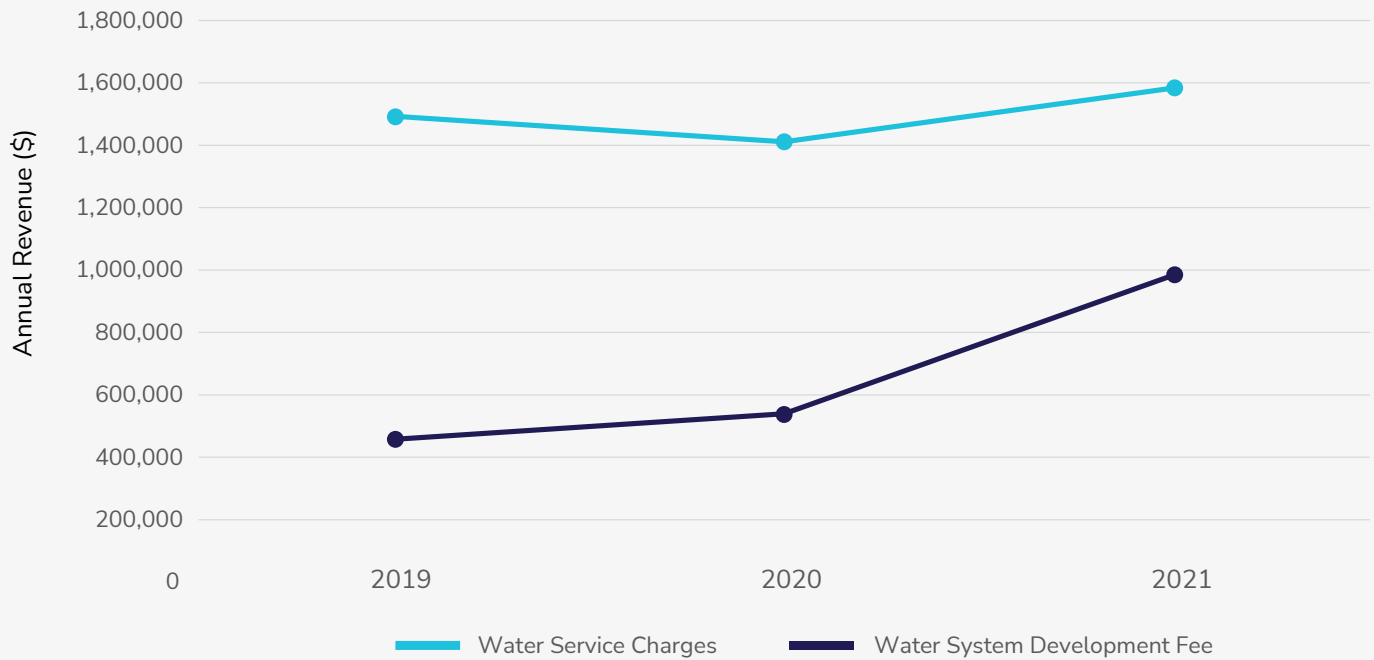
2.5
MGD PEAK
DAY DEMAND



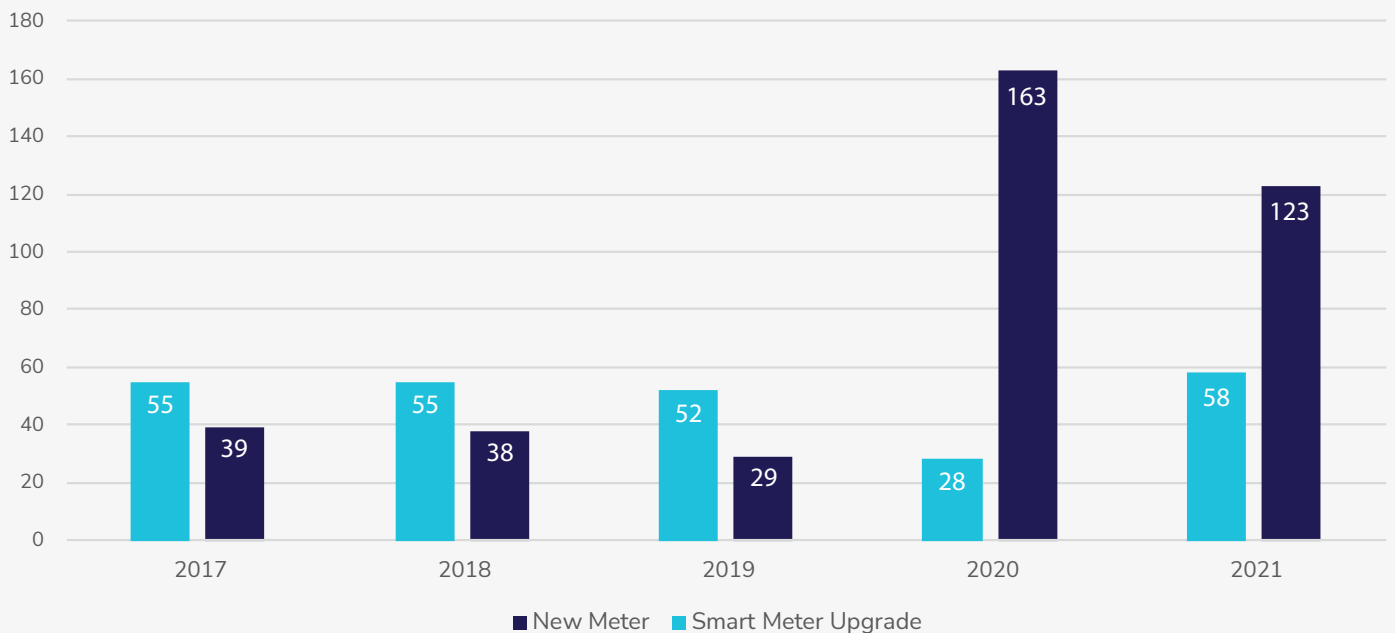


WATER DIVISION

WATER UTILITY REVENUE BY SOURCE



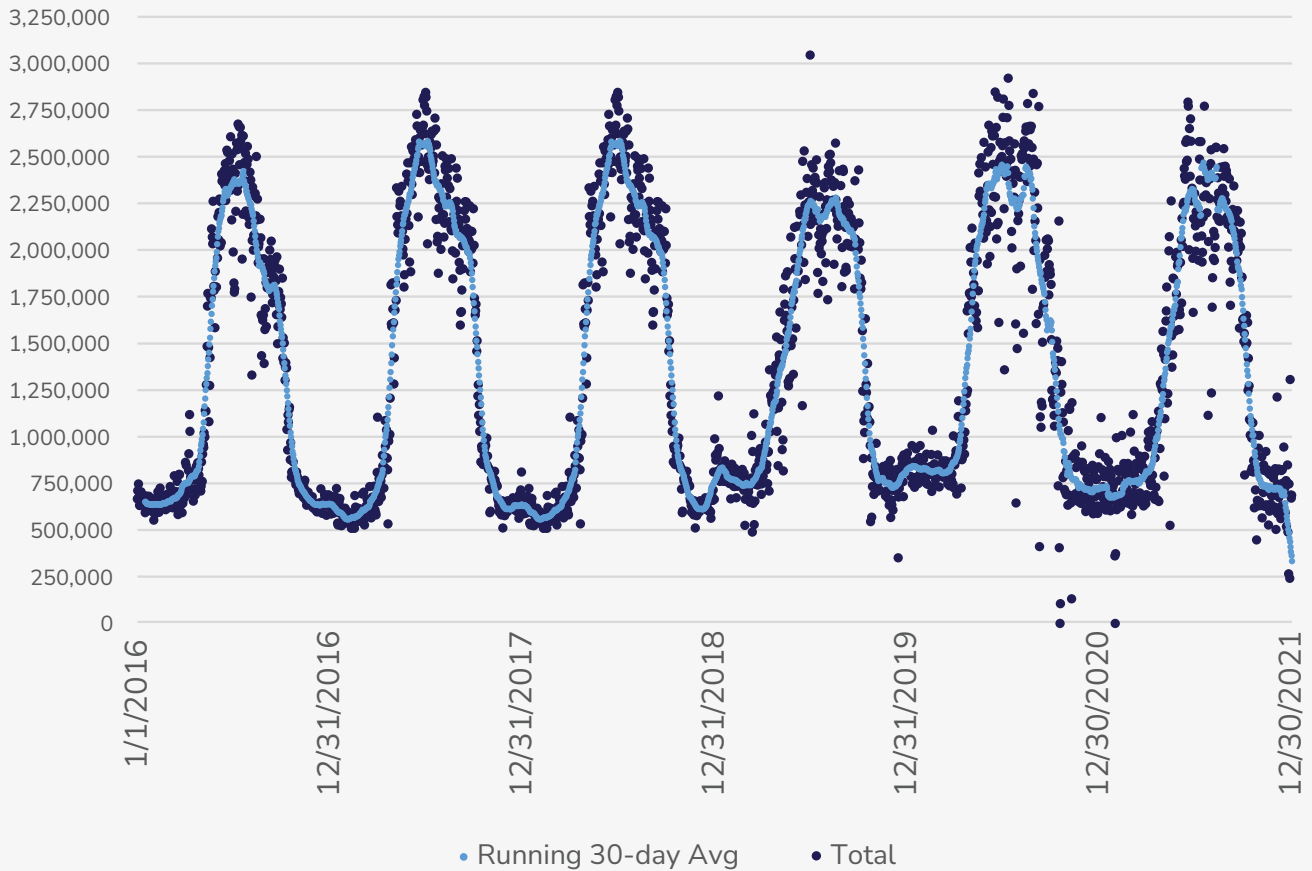
NEW WATER METERS AND SMART METER UPGRADES





WATER DIVISION

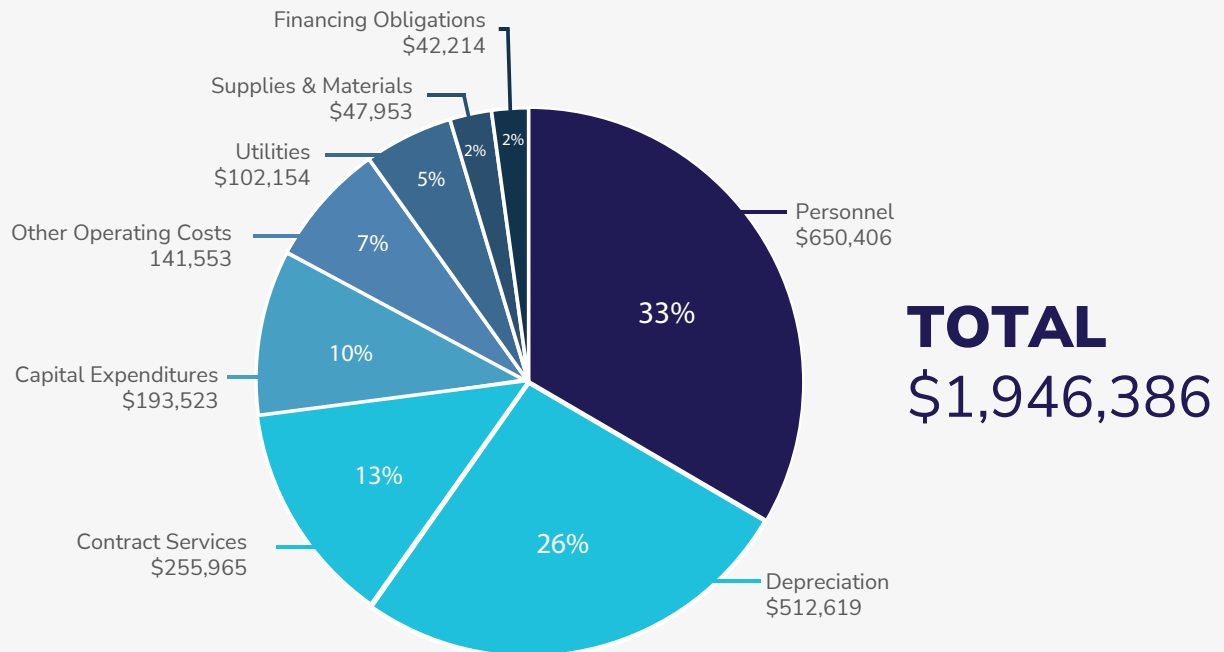
WATER TREATMENT PLANT PRODUCTION DATA



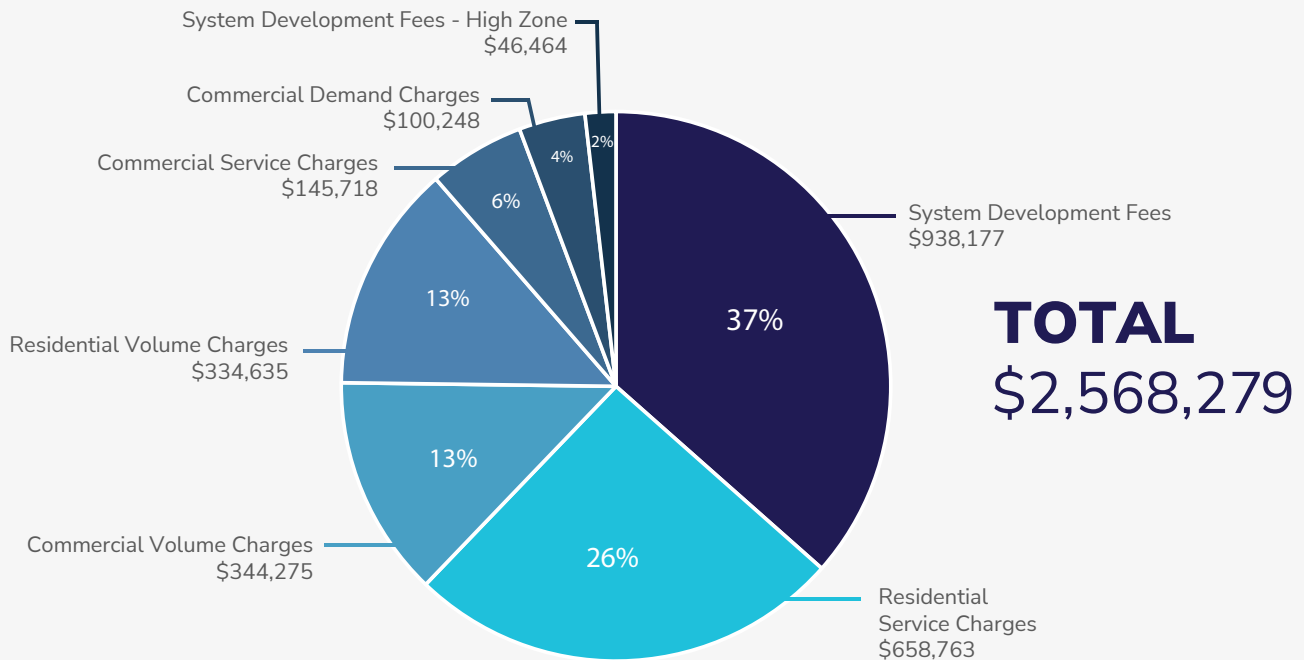


WATER DIVISION

WATER FUND EXPENDITURES



WATER FUND REVENUE





SEWER DIVISION

In 2021, the Sanitary Sewer Division completed planning efforts to review long-range needs. A top priority for this division includes preparing for future growth and ensuring infrastructure sizing and maintenance meet the system's demands now and into the future. Flow metering and engineering for the Poncha Trunk Line are now in place to provide accurate data and allow for engineering guidance on future improvements.

The City has completed its second year of utilizing the new sewer jet-vac truck and remote camera system for in-house maintenance and inspection of main sewer lines. These tools have proven to be more effective at preventing back-ups and identifying deficiencies promptly.





SEWER DIVISION



2021 COMPLETED PROJECTS

- Routine replacement and CIPP lining of aging sewer mains (Budget: \$405K)
- Bar screen replacement at the Wastewater Treatment Plant (Budget: \$157K)
- Updating collection system flow monitoring and rainfall data
- Line cleaning and inspection of 1/3 of the collection system (on the west side)

BY THE NUMBERS

6,484
TOTAL SEWER
CUSTOMERS



800K
AVG. GALLONS
OF WATER
TREATED DAILY



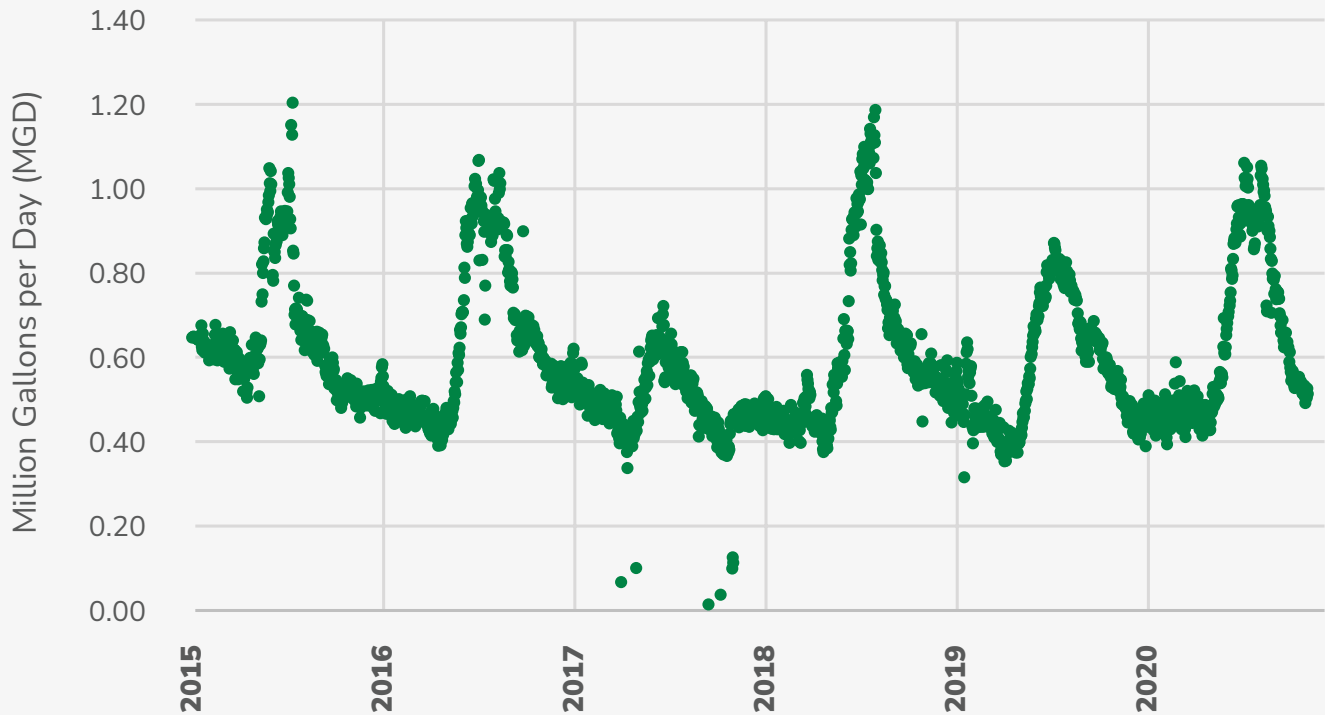
48
MILES OF
SEWER MAINS
MAINTAINED



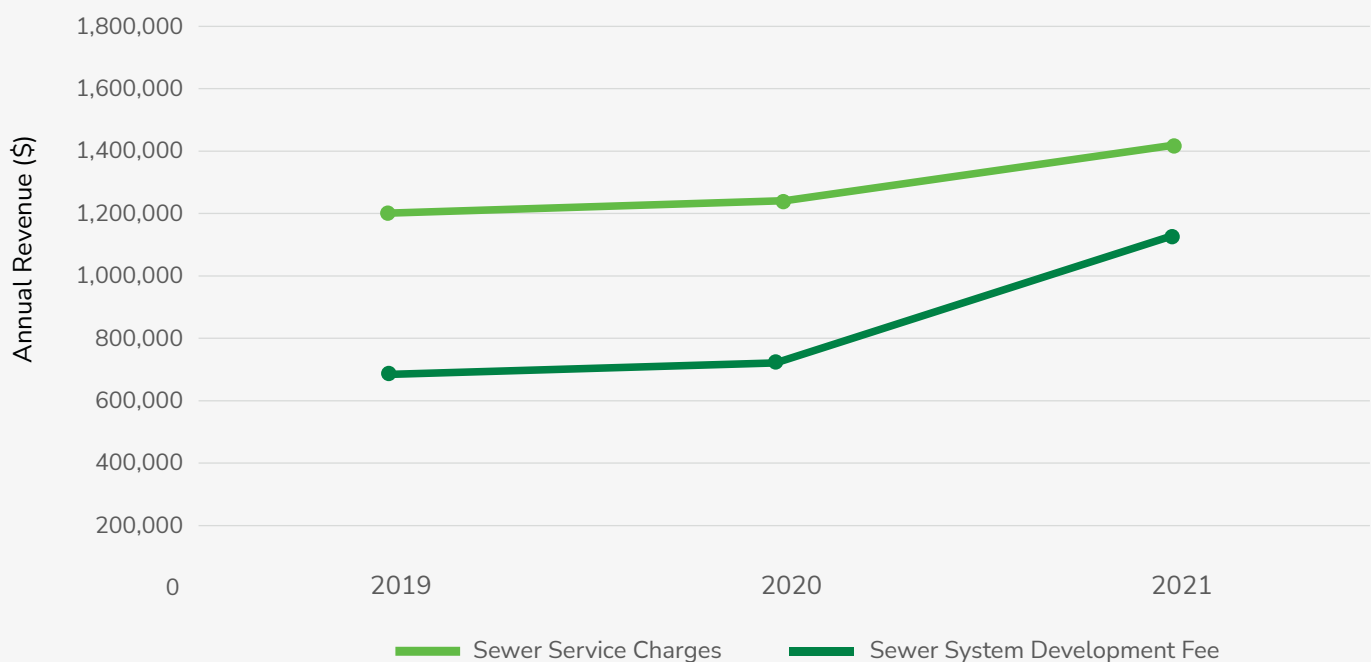


SEWER DIVISION

WASTEWATER TREATMENT PLANT EFFLUENT FLOW



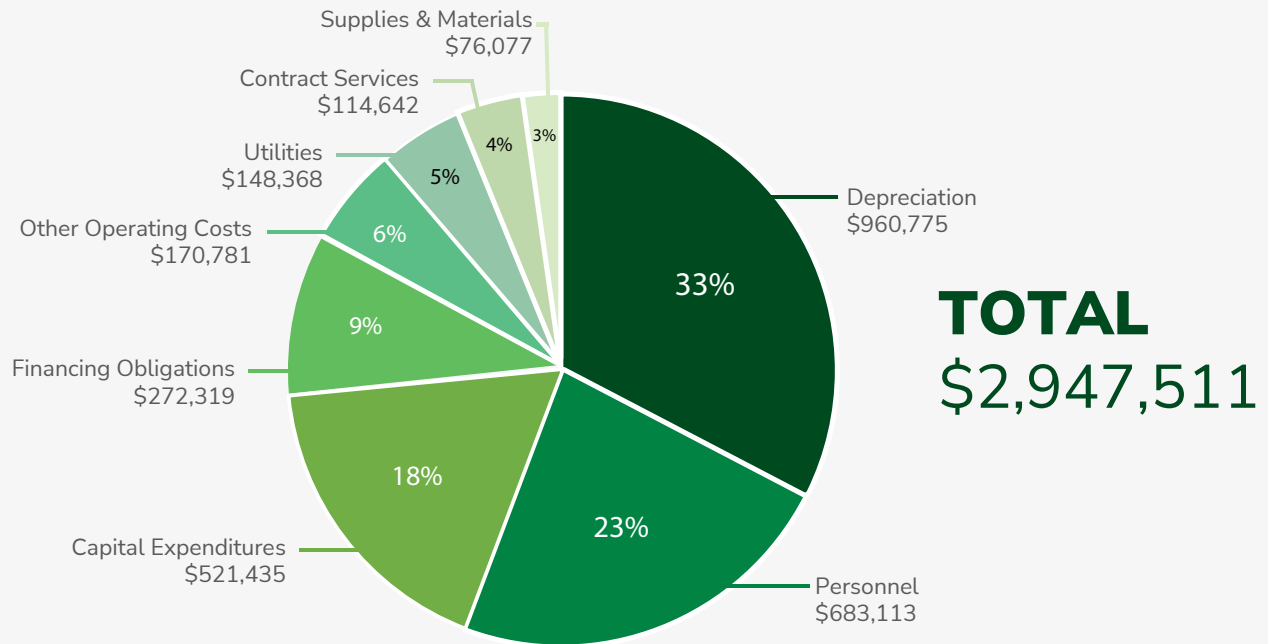
SEWER UTILITY REVENUE BY SOURCE



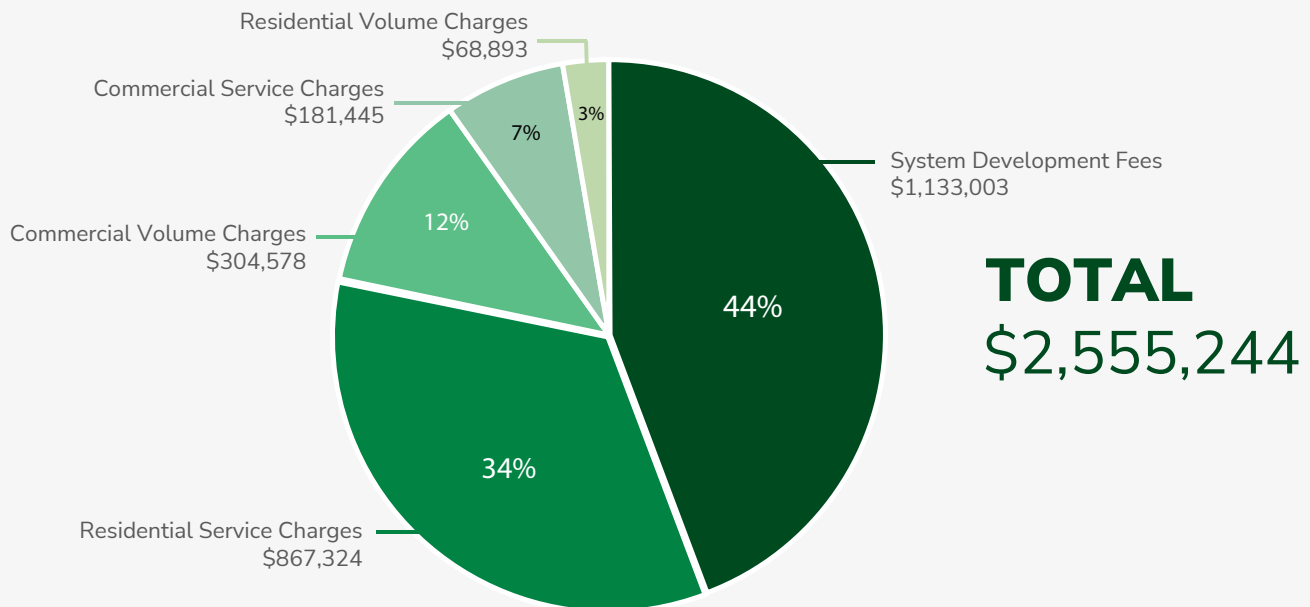


SEWER DIVISION

WASTEWATER FUND EXPENDITURES



WASTEWATER FUND REVENUE





STREET AND STORMWATER DIVISION

The Street and Stormwater Division has completed planning efforts that guide capital project development and identified pedestrian, biking, and other mobility improvements. City staff has been working with a geotechnical consultant to provide an updated condition assessment of streets to offer future guidance for asphalt maintenance and reconstruction projects.

City staff has also updated the sidewalk condition assessment, including data collection for capital planning. Considerable sidewalk rehabilitation work over the past six years has significantly improved the walkability of Salida and improved the overall condition of concrete infrastructure.

Snow removal, street sweeping, signage maintenance, tree maintenance, and efforts related to the annual F Street pedestrian mall are a part of the day-to-day operations of the street and stormwater division.





STREET AND STORMWATER DIVISION

2021 COMPLETED PROJECTS

- Secure funding from the Colorado Department of Transportation's (CDOT) Safe Routes to School and Multi-Modal Improvements Fund programs, including enhancements to sidewalks along US-50, Holman Avenue, Stryker Trail and pedestrian crossings along US-50 (Budget: Over \$1M)
- Secure funding from CDOT's Revitalizing Main Streets program, which included enhancements to Oak Street (SH-291) for bike lanes, sidewalks, lighting, and landscaping (Budget: Over \$2M)
- Completed the 2022 Street Reconstruction Project (Budget: \$1.2M)
- Poncha Boulevard pedestrian and open space improvements and intersection enhancements by the Chaffee County Courthouse and 3rd Street
- East Crestone intersection improvements
- B Street reconstruction from 1st Street to Park Avenue
- I Street reconstruction from Sackett Avenue to 1st Street.
- Stormwater upgrades and water quality improvements on F Street adjacent to Riverside Park (Budget: \$172K)
- Sidewalk and concrete maintenance improvements primarily focused at 1st Street and Park Avenue (Budget: \$195K)
- Phase IV US-50 streetscape improvements in collaboration with other CDOT work (Budget: \$800K)



STREET AND STORMWATER DIVISION

BY THE NUMBERS

80

ROAD
LANE-MILES
MAINTAINED



5

MILES OF
STORM DRAINS
IMPROVED

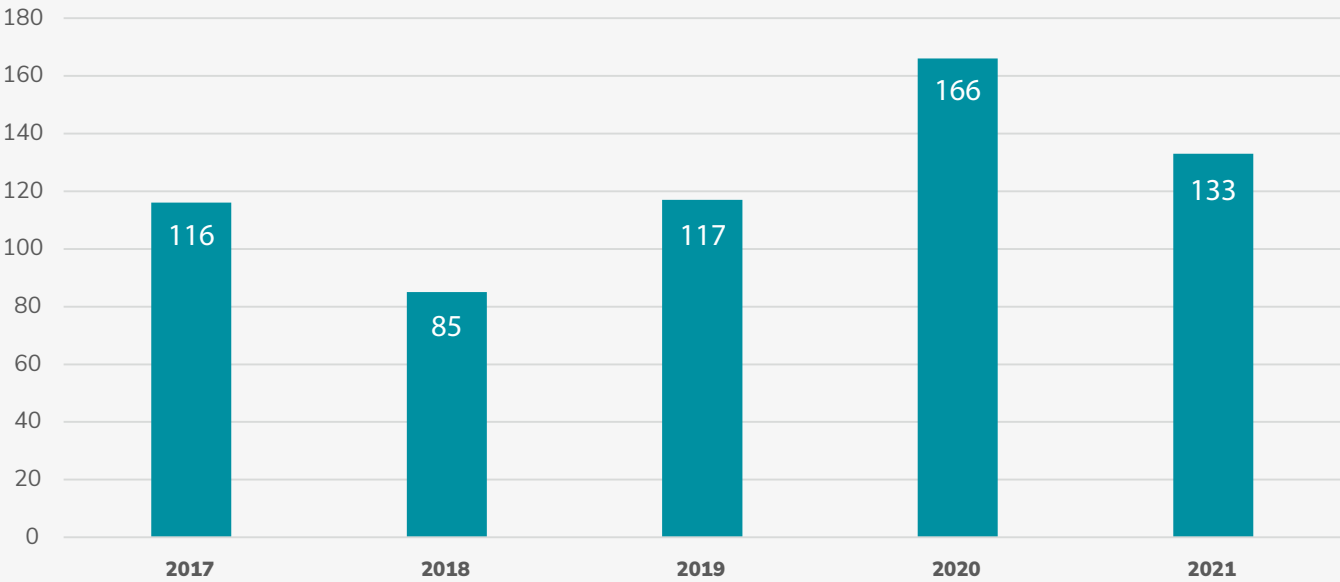


33

MILES OF
SIDEWALKS
MAINTAINED



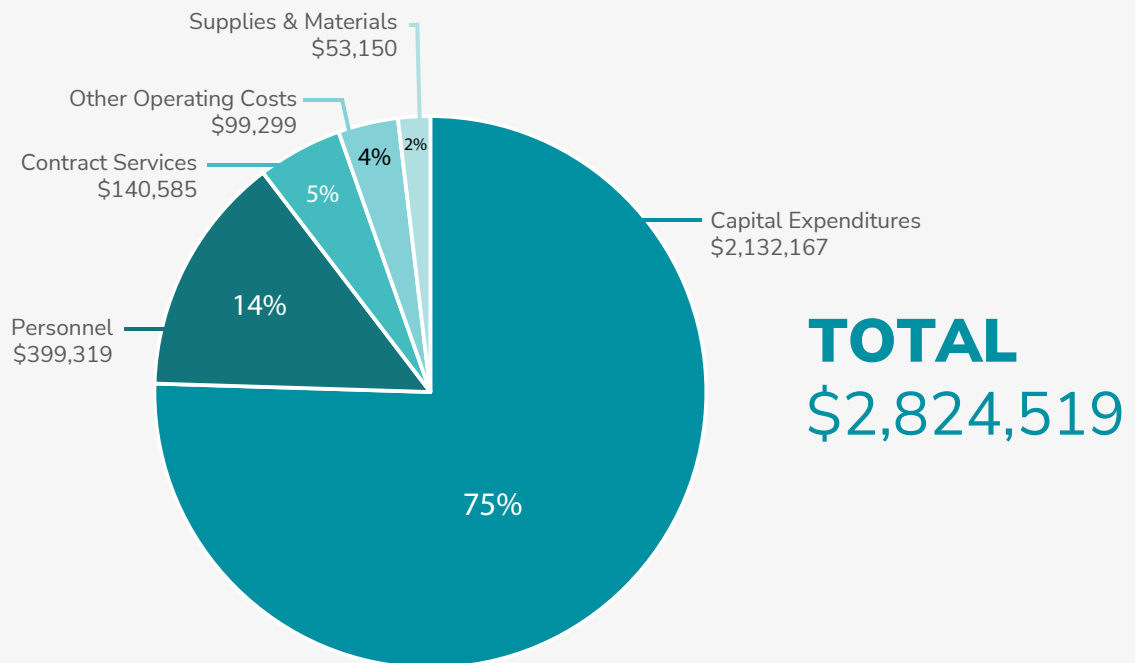
RIGHT-OF-WAY PERMITS



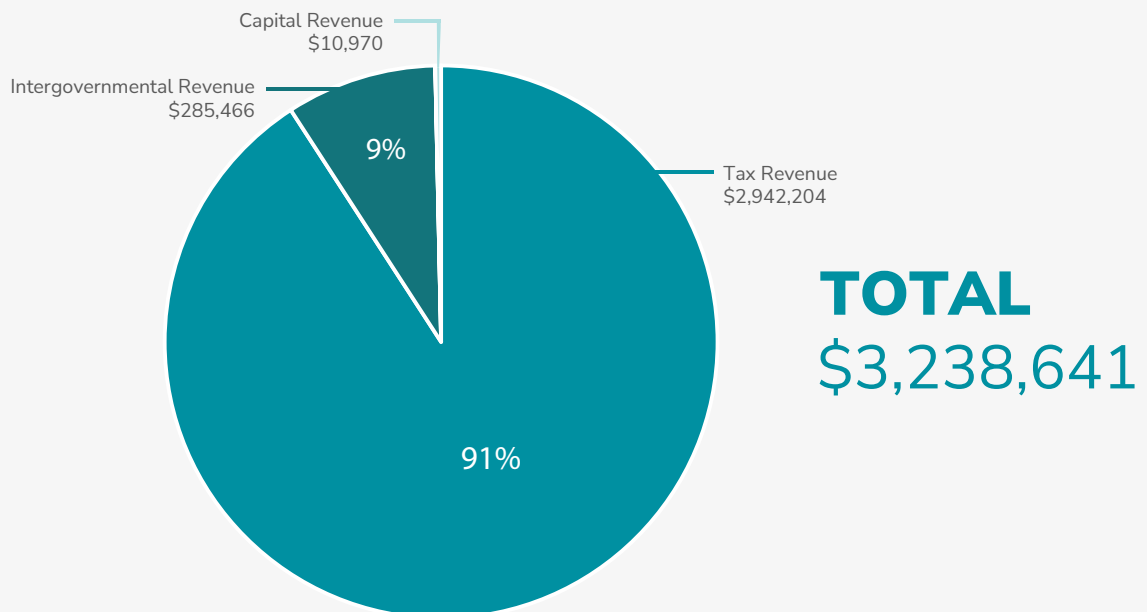


STREET AND STORMWATER DIVISION

STREET FUND EXPENDITURES

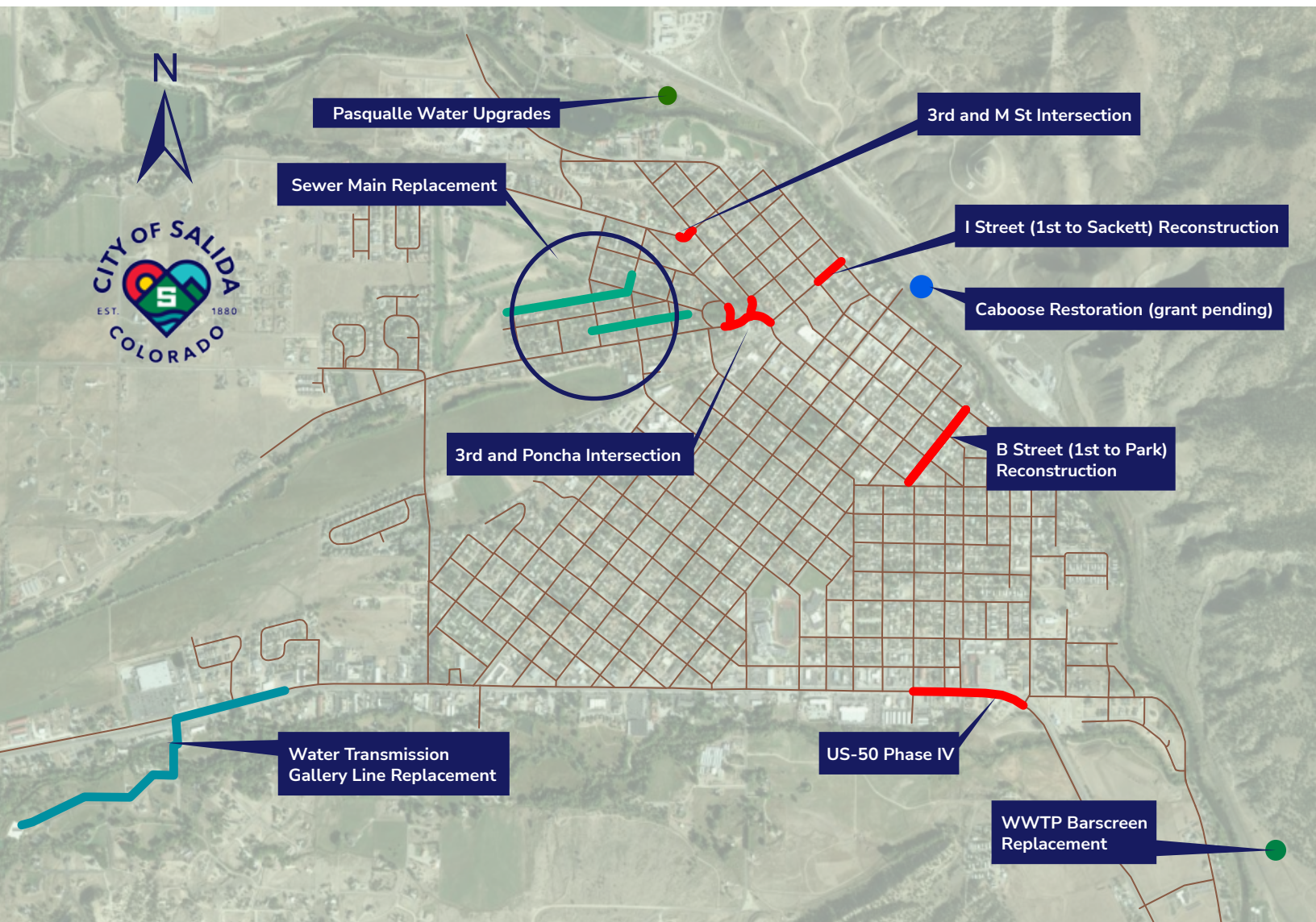


STREET FUND REVENUE





2021 CAPITAL IMPROVEMENT PROJECTS





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