



DECEMBER 2022 STAFF REPORTS

Police Department –

- We had 759 calls for service in November.
 - We applied for a grant and were awarded just shy of \$40,000 to replace all our aging police computers. We finally received all the new computers this month. They are all set up and working well. Officer Meseke was in charge of the process and did a wonderful job.
 - We cleaned up the property at 610 Walnut. Avalanche Excavating and KW Restoration were contracted to complete the work and did an amazing job. We continue to work on multiple properties in the community that are all at various stages of the process.
 - The case involving the principal went before the courts and is now completed. We are glad to put that case behind us and move forward. Relations with the district are strong and Officer Tucker is doing a great job as the SRO.
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Finance Department –

- Now that the 2022 budget has been adopted, a comprehensive budget document is being put together to explain the spending plan to our citizens.
 - A 2nd amendment to the 2022 budget will be considered by Council at the December 20 meeting for the Wastewater Fund. All other funds are tracking within original budget goals.
 - Year end is a busy time for payroll as open enrollment for insurance benefits come at the same time as planning for other year-end close outs (issuing w-2's, adjusting for COLAs, etc.)
 - Utility rate schedules have been updated and will be programmed into the billing system as soon as council approves the 2023 fee schedule.
 - Staff are all very busy doing the normal daily work of keeping accounting work up to date, there are no special projects to report this month.
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Community Development Department –

- As of December 14th, we've seen 167 total building permits, inc. a total of 114 new residential units. At the same time last year, we had reviewed 250 permits with 176 total new residential units. In 2020, we had reviewed 163 permits with 80 total new residential units.
- The three of the City-owned RVs out at the Salida RV Resort have been skirted and fully prepped for winter-living for the three families occupying them, just in time for the next cold snap.
- Clarion & Associates is accepting survey responses regarding the Future Land Use Map (FLUM) process through December 19th, which can be accessed via the City's Community Development webpage. The FLUM will serve as an addendum to the Comprehensive Plan and will help direct

future policy decisions on zoning. This is a follow up to the public open house that happened in November.

- The South Ark Neighborhood Plan (a.k.a. the City-owned Vandaveer property) kicked off on December 13th. Staff and consultants (Studio Seed, LLC) did an on-site tour in some very cold and blustery weather and followed-up with a meeting discussing a ton of background information and the plan for public engagement moving forward. The first public meeting (a mix of presentation and open house format) is currently schedule for 5:30-7:30PM at the SteamPlant Ballroom.
 - Community Development staff has remained very busy with both long-range planning processes, as well as several large land use application projects that have been working their way through the entitlements process [e.g. 505 Oak Street (44 units, inc. 34 long-term rentals), Salida Crossings PD modification/subdivision (92 units, including 24 deed-restricted affordable units), and a handful of annexations, among other projects/requests]
 - Happy Holidays to all!
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Parks and Recreation Department –

- See attached.
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Public Works Department –

- See attached.
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Arts and Culture Department –

- The exhibit from local photographer Lars Leber debuted in the Paquette Gallery with a reception held during the monthly Creative Mixer, which was attended by (52) people.
 - Three concert events took center stage featuring musician Kyshona, Alpine Orchestra and the Walden Chamber Music Society. Additionally, two films screened at the Theater as part of the monthly Songs OnScreen and Art on Film series respectively. The events garnered an attendance of a total of (191) people.
 - The annual Holiday Open House took place in the Ballroom after the holiday parade and prior to and during the lighting of “Christmas Mountain” with complimentary hot cocoa, hot cider and cookies distributed to attendees, who were also entertained by member of the Salida High School choir. An estimated attendance of (350) people was noted.
 - The Fall Makers’ Market and indoor Farmers’ Markets events put the talents of the creative and agriculture communities on display during the month. The event attendance for all events was (300).
 - The official start to the winter recreation season started with the Kickoff to Winter followed by the newest Warren Miller film. The combined event attendance was (350) people.
 - TOTAL GUESTS Attending (51) Events/Meetings for September = 2,692
 - Number of free arts and culture events/no admission = 11
 - Number of attendees at free events = 1,009
 - Number of events paying rental fees = 31
 - Number of entities using the facilities = 35
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Fire Department –

- With the year-end approaching, several of the staff are renewing Fire and EMS certifications for the next 3 years.
- Supervisors are completing staff evaluations.
- Call volume is equal to this time last year.
- Design of the new firehouse is getting into the fine details.

Clerk's Office –

- Municipal Court
 - Sara applied and was accepted to the Membership Committee for the Colorado Association of Municipal Courts.
 - Created the 2023 Court calendar and updated the appropriate forms
 - Updating forms to ensure state and federal compliance (such as sealing records form and advisement forms)
- Special Events
 - Worked with the Steamplant to streamline the MultiVendor Permit process for the ScoutHut and Steamplant Ballroom.
- Short Term Rentals
 - Updating our Software to be in compliance with the recent tax changes
 - Communicating with license holders on the new changes and how to best utilize their online dashboard.
- Liquor
 - Continue to process annual renewals
 - Have finalized all Liquor License Transfers except for Puruvian Restaurant.
- 2022 General Election
 - Erin was a Canvas Board Member, reviewed the Risk Limiting Audit, all ballot forms and ballot logs, compared the number of ballots counted to the number of ballots cast, and Certified the Election Results in the Official Abstract of Votes Cast.
- Miscellaneous
 - Sara applied and was accepted to the Legislative Committee for the Colorado Municipal Clerks Association. This will involve reviewing pending legislation and potentially giving testimony at the Capitol.
 - Working with the Finance Department to create a plan for the Plastic Bag Fee implementation
 - Creating a "How do I" section on the main page that directs the user to the specifics and explains the way to make payment.
 - Supporting the Planning Department on their recent annexations to put out proper public notices, annexation paperwork with the County and state etc.

Miscellaneous –

- The City has made the determination to opt in to the Family and Medical Leave Insurance (FAMLI) Program offered by the State. Beginning January 1, 2023, the City will remit to the state a premium

of 0.9% of employee wages. Benefits will be available to employees starting January 1, 2024. During the 2023 calendar year, the City will maintain its private short term plan through Mutual of Omaha, which will ensure no gaps for employees' short term disability. Participation in the FMLI program will allow more staff to take time off to care for themselves or a family member, increases the paid time off available to them to 12 weeks and works in tandem with our short term and long term benefits. Staff believes participating in this program will help us recruit and retain quality employees and shows a commitment to the employees who have chosen to work for the City.



Parks and Recreation Department report

Date: 12/20/22

Aquatics

- Cyclone swim team ended their season on Monday December 12. They will start up again in April.
- Salida High School Girls' Swim Team had a swim meet on Dec 7, 2022 and they placed 1st. 7 of our lifeguards swim on the swim team.
- We will be closing at 3 pm on December 24 and 31. We are closed all day on December 25. We will open at 8 am on December 26. Extended hours 12/26-29 closing at 8pm instead of 6pm.
- We will have another set of swim lessons starting in January. Lessons have been super popular since the pandemic.
- Kayak roll sessions will start on Wednesday, Jan 11 and run through May.

Salida Hot Springs Aquatics Center

- Staff training for lifeguards and front desk on a reduced services facility cleaning.
- Plan review with Crabtree Group on redlines/questions of the Hot Spring Pipeline replacement project.
- Colorado Mechanical Supply has ran into some supply chain issues; however, are still making progress. Pipe runs are complete and ready for inspection. Once inspection happens they can insulate the pipe runs. They are waiting for some answers from SetPoint Systems on the new control systems. Electrical work is moving along, currently waiting on motor starters.
- Received rebuilt lap pool motor for stock
- New controllers have been instilled and are working well with alarm call outs ect... Aquatic Resources is currently waiting on stainless steel extension arms for the temperature control feature of the new controllers.
- Onboarding Bart Smith for part time facility position.
- Increasing hours and workload for Corey Carey for part-time facility work
- Cleaning westwing office/storage room and turning it into a shop and organized parts warehouse. Built shelves and a workbench.
- Looking for custodial help to fill vacancy of Monday and Tuesday nights.
- Training facility staff on how to update electronic water records just in case the pools alarm out the operator can look at water records remotely and make any necessary adjustments.
- Having custodial staff check the pumproom Chrome Book for any operation schedule changes that will affect their work schedules.
- Talked with a contractor about replacing lifeguard changing room ceiling
- Staying in contact with United roofing on when they can get the west wing roof overlay scheduled.



Recreation

- Hiring needs: Basketball referees and a ski bus driver
- Ski Bus will start running as soon as we have a driver
- Winter/Spring Resource Guide now available
- FIBArk Youth Paddling Program to return in Q1 2023
- Youth Basketball: starts January. New this year as Salida P&R offering.
- New Year's Day 5k
- Adult Drop-in Basketball to return in January
- Adult Coed Dodgeball to return in February
- Women's Adult Volleyball League starts January 19
- BVMA AIARE 1 Decision Making in Avalanche Terrain: partnering with BVMA (Buena Vista Mountain Adventures) to offer an AIARE 1 Avalanche course from January 20 -22
- Salida Youth Wrestling begins early February
- Intro To Mahjong: new program beginning in February

Parks and Facilities

- Draft Memorial Policy presented at PROST board meeting, expecting feedback during January's meeting.
- Staff is working with the Tree Board and State Forest to apply for a Tree Coalition Grant.
- Staff planted 12 trees along with some additional landscaping work adjacent to the new and improved Scout Wave.
- Staff completed a 15 step timber staircase with rock retaining wall leading to the Scout Wave
- Staff distributed 145 Cubic Yards of Engineered Wood Fiber to the existing playground surfacing.
- Staff has been working closely across the Parks and Recreation Department to maintain custodial cleaning at the Aquatic Center.
- Colorado Mechanical Systems has run into some supply chain issues, but is diligently working to complete our new boiler project at the Aquatic Center.
- Staff is actively working with the Heart of the Rockies Disc Golf Course to maintain site safety and manage the increased use of the site.
- Staff has met with the Chaffee County Amature Hockey Association to explore funding sources and potential layout of an ice rink.
- Staff did a plan review with the Crabtree Group on the plan set for replacing portions of the hot water service line to the Aquatic Center.
- Worked with the Chamber of Commerce on getting their new digital sign outside the Aquatic Center installed. Programming of announcements and information will be shared.

General



- New membership with Employers Council: exploring training opportunities for staff (Ex: Leadership, Communication, Customer Service)
- Aquatic Center Membership/fee changes: memberships and access passes pending 10% increase in 2023 and 2024 to get to 30% increase overall (align with 30% daily admission increase in 2022)
 - New inclusions with memberships and access passes: Family Fun Night, Jive and Dive, Adult Soak, Fitness Classes. Kids 2 and under free.
- Wage adjustments being evaluated due to inaccuracies from Lee & Burgess survey (Ex: many hourly minimums were below our starting wages of \$15.75)
- Current staff cross training and assuming additional responsibilities to fill gaps (Rec Coordinator-Chris Graves, Facilities-Bart Smith)
- New position: ski bus driver. SSD contracted last year.

Public Works Department Report

December 2022

Planning/Engineering/Construction

- Planning and Construction
 - Streets
 - Oak Street Reconstruction and US-50 SRTS plans in the process of revisions following CDOT FIR comments
 - Worked internally on grant application for 291 West Gateway Improvements
 - Poncha Blvd design reviews
 - 2022 Street Reconstruction:
 - Complete with exception of 4 blocks of 10th. Project to re-start in spring
 - Utilities
 - Pasquale WTP Project: Construction of concrete clear well underway (see pic)
 - Harrington ditch piping: Survey and due diligence underway; funding meeting w/SRF
 - Poncha Trunk line: Design near complete
- Other CIP Items:
 - Caboose restoration in progress
 - Multi-use office space addition underway.

Operations

- Streets
 - Thermoplastic markings for ADA/bike sharrows/crosswalks
 - Storm sewer maintenance and jetting to remove sediment
 - Sign inspections and tree pruning for sign clearance
 - Attended several trainings
- Utilities
 - Field Utilities
 - Multiple water service repairs due to leaks
 - Smart meter upgrades (dealing with some supply chain issues)
 - Inspection and new development assistance
 - Water Treatment
 - Routine items
 - Involvement with WTP Pasquale Improvement Project
 - Lead and Copper testing
 - Wastewater Treatment
 - Work with consultant and director on process control data collection
 - Additional testing for compliance and plant operational trending



Figure 1 - Pasquale Springs WTP Reconstruction