



DEPARTMENT UPDATES

| DEPARTMENT | PRESENTED BY | DATE |
|----------------|-----------------------------------|---------------|
| Administration | Christy Doon - City Administrator | July 16, 2024 |

Administration and Human Resources

- 61 new hires or rehires processed YTD
- 66 terminations processed YTD
- ADP Comprehensive Services upgrade is going well. Enhanced benefit and talent management modules are under construction.
- Submitted three grants: Mini Grant through DOLA, IRA Urban and Community Forestry Grant through the Colorado Forestry Service & Energy Efficiency and Conservation Block Grant through the Colorado Energy Office for a Total of \$1,109,000 requested.
- The Mini Grant through DOLA was approved. The City will be using this grant to enhance bicycle infrastructure around the Touber Building this fall.
- Passed a social media policy and email retention policy
- Wrote letter of support for local government climate action accelerator program which received \$70M in EPA Climate Pollution Reduction Grant funding. This means that Salida will be eligible for these funds once they are ready to be distributed.

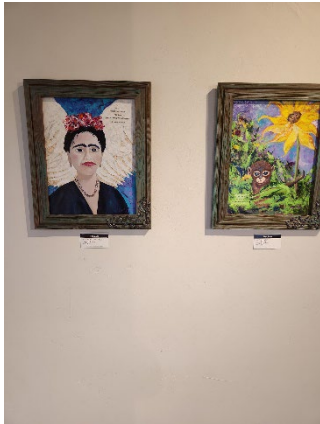
Arts and Culture

- An exhibit was hung in the Paquette Gallery featuring the works from artist, Pat Smith. The artist was recognized at the reception held during the monthly Creative Mixer, which was attended by 60 people. Additionally, local musician Richard Posadas entertained the attendees.
- Arts & Culture's Summer Creativity Camps wrapped up July with attendance continuing with 50 "campers" each for the last two sessions – Culinary Creations, Upcycled Arts Fashion.
- Arts & Culture continued the annual Summer Concert Series in July with performances by Front Range band Heavy Diamond Ring, regional band Westrock and locals The Dirty Groovers. The first two events of the 10-date schedule drew an audience of 900.
- The performance highlights of the month came from both a free concert in Riverside Park by the United States Air Force Academy Falconaires and the annual return of Chris Collins' John Denver Tribute Concert. The two performances were attended by a total of 1,030 people.
 - The SteamPlant and Scout Hut played host venues to many municipal, county, educational, business and non-profit groups, including CDOT, Colorado Mountain College, Dept. of Human Services, Collegiate Peaks Forum Series, Palmer Land Conservancy, Chaffee County Economic Development Corporation, OEDIT and Brewers Guild. All total the LISTED events/meetings were attended throughout the month by 453.
- TOTAL GUESTS Attending (39) Events/Meetings for July = 3,908
 - Number of free arts and culture events/no admission = 9
 - Number of attendees at free events = 2068
 - Number of events paying rental fees = 21
 - Number of entities using the facilities = 22



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Art Exhibit in Paquette



Summer Concert Series



Palmer Lan Conservancy Screening

City Clerk

- Processing a new liquor license, a liquor license transfer, a change in location for Fiesta Mexicana and several liquor license renewals.
- Processed one Arborist License.
- Processed several amplified sound permits for a total of 132 permits issued this year.
- Processed Marijuana renewal license for Sun House at 248 E. Hwy 50.
- Processed 13 CORA requests, including the largest request the city has ever had. The total amount of time spent on research and retrieval for the Brownstein Hyatt Farber Schreck, LLP CORA request was 74 hours of staff and attorney time., . The overall fees collected for this request was \$2,484.92. We have processed 58 CORA requests so far in 2024.
- August Municipal Court had 45 cases.
- Attended August Special Event Committee to review the upcoming August and September special events.
- attended the Colorado Municipal Clerk's Institute Training Conference last month and learned a lot about Records Retention, Liquor Licensing, Elections, Laws for Clerks and running Council meetings.

Community Development

- Building Permits: Following a brisk start to 2024, building permits have slowed considerably. Thus far through 8/15/24, we have seen 95 total building permits, including 136 new residential units (2 mixed-use building permits alone accounted for 75 units within Salida Crossings). At this time in 2023, we had seen 157 total building permits, inc. 86 new residential units. In 2022, we had seen 120 total building permits, inc. 50 new residential units. In 2021, we had seen 153 total building permits, inc. 130 new residential units.
- South Ark Neighborhood Phase I Infrastructure: The last of two DOLA awards (totaling \$4 mil) is expected to be under contract in the coming days, which will allow for final design and engineering work for Phase I infrastructure to begin with JR Engineering. Design is anticipated to take place over the next 6-8 months. A general contractor for the infrastructure will then be secured next spring/summer with construction anticipated to begin sometime



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next summer. Agreements with the County and CMC re: their contributions towards the infrastructure project are in the process of being finalized.

- 1st and D Apartments Project: A general contractor who will assist with final designs, coordinate cost estimating, and commence construction will be chosen by Artspace in the coming days. It is still possible that some slight modifications to the internal layout could result in additional flexible creative space without sacrificing the other residential elements (lobby space, management office, storage units, etc.) that Council saw value in at the last meeting or adding cost to the project. These options will be explored further as architectural designs are being finalized and cost estimates are made, prior to administrative review of the project, anticipated to happen later this year. Plans are to begin construction Q1 2025.
- CHFA Landbanking Grant: Negotiations continue with property owners to help acquire land on the east side of town for future lower-income senior living apartments and an adjacent public park using \$750K from Prop 123 and CHFA. Additional funds for the acquisition will come from the housing fund and potentially open space fees. Council will hopefully see contracts on the property in the coming weeks.
- Construction: Heightened interest rates continue to slow down construction of housing that has already been approved. Anticipated reductions in interest rates later this summer could result in a construction boom in the fall or spring of 2025, as there is still considerable latent demand.

Finance

- The 2025 budget is as difficult to balance as anticipated, but we are moving toward bringing an affordable budget proposal to the Council next month.
- The framework for a revised financial management plan has been put together. Staff will work with the finance advisory team at UMB to assist with this important update which should be available for Council review in October.
- Quarterly grant reporting for the various grants the City is fortunate to have has been accomplished.
- Staff are keeping up with the daily work while short one staff member (out of 4 total)



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| Finance Office - Key Operating Metrics - 2024 | | | | | | | |
|--|---------|----------|-------|-------|------|------|------|
| | January | February | March | April | May | June | July |
| Number of front desk customers served | 264 | 212 | 167 | 212 | 214 | 154 | 255 |
| Number of invoices paid | 364 | 328 | 338 | 443 | 290 | 352 | 256 |
| Number of utility bills processed | 4261 | 4263 | 4268 | 4270 | 4292 | 4298 | 4315 |
| Number of utility ACHs processed | 1268 | 1272 | 1275 | 1267 | 1259 | 1260 | 1265 |
| Number of MARS payments processed | 85 | 84 | 86 | 88 | 85 | 85 | 83 |
| Number of web portal payments brought in through cashing (Kristen) | 1351 | 1369 | 1417 | 1391 | 1425 | 1460 | 1432 |
| Number of late fees processed | 256 | 330 | 344 | 241 | 320 | 317 | 276 |
| Number of disconnect notices processed | 54 | 44 | 44 | 39 | 45 | 49 | 51 |
| Number of water shut offs | 15 | 9 | 9 | 14 | 6 | 8 | 7 |
| Number of journal entries prepared | 90 | 75 | 87 | 59 | 59 | 47 | 46 |
| Number of payroll checks processed | 456 | 341 | 321 | 478 | 314 | 317 | 387 |
| Number of utility service orders processed | 183 | 94 | 95 | 85 | 78 | 48 | 94 |
| Number of new construction utility accounts set up | 22 | 21 | 10 | 7 | 5 | 5 | 4 |
| Number of accounts receivable payments processed | 39 | 36 | 50 | 54 | 51 | 43 | 48 |

Fire

- Operations
 - Incidents-This summer has been busy for the fire department, lots of emergency calls due to the increase of recreation in the summer. We have responded to numerous river incidents and some small fires.



- Training
 - Live Fire Training-The firefighters have been rigorously training using the Division of Fire Prevention and Control's live fire training trailer, as Salida lacks a local live fire training facility. This absence is particularly challenging for the south side of the county. Chief Jonke is prioritizing the development of a live burn facility, aiming to secure funding through grants and collaborative county efforts. This is a crucial step given Salida's reliance on inconsistent sales tax revenues.
 - Atmos Gas Training- Atmos Gas recently conducted a natural gas emergency training with all fire department crews, highlighting the critical nature of these potentially dangerous situations. This initiative

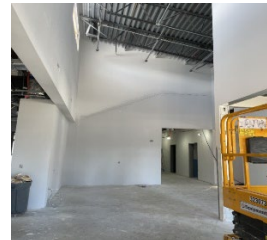
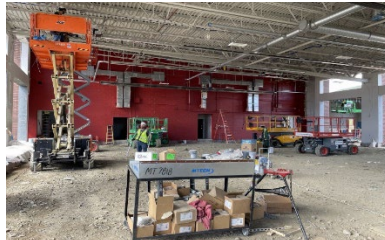


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exemplifies the fire department's commitment to going the extra mile by collaborating with community partners to enhance safety and preparedness across Salida.

- Fire Prevention
 - Inspections-Fire prevention is essential for protecting lives, property, and community well-being. Recently, we completed several inspections and reviewed plans for fire code compliance, underscoring our dedication to community safety and proactive fire prevention measures.
 - Plans Reviews-Salida Fire is actively involved in the Salida School District's building remodel, ensuring plans meet all applicable codes. Additionally, we are assisting the Montessori School with plan reviews and life safety compliance for their new facility.
- Community Risk Reduction
 - Fire Drills-School is back in session, and our staff is actively collaborating with the school district to enhance school safety. We are focusing on conducting and refining fire drills, ensuring that both students and staff are well-prepared and knowledgeable about emergency procedures.
 - Fire Alarms- On August 13th, during a significant power outage that affected six schools, the Salida Fire Department collaborated closely with the school district. Our team promptly addressed fire alarm trouble codes and provided fire watch support, ensuring safety until power was fully restored.
 - Fire Extinguishers- Community involvement is a cornerstone of our mission at the fire department. To this end, our firefighters actively engage with community members, demonstrating how to properly use fire extinguishers. These educational sessions not only equip our residents with essential fire safety skills but also strengthen the bond between the fire department and the community we serve.
- New firehouse
 - The construction of the new firehouse is progressing well, with drywall installation and painting currently underway. We anticipate that the facility will be operational before the end of the year. This modern firehouse, replacing a 123-year-old building, marks a significant milestone in enhancing public safety infrastructure. Considering that firehouses are designed to last 100 years, we certainly maximized the value of our previous facility, and this new building promises to serve our community well into the future.



- Wildland Fire
 - Two Departments Acting as One- The Salida Fire Department and South Arkansas Fire Protection District share a unique and vital relationship, with two departments effectively functioning as one cohesive unit. South Arkansas geographically surrounds Salida, creating a partnership where both entities rely heavily on each other to provide comprehensive fire services. This interdependence is crucial for maximizing resources and ensuring efficient and effective response across both jurisdictions. Chief Jonke wants to look at the possibility of consolidation in the future for efficiency.
 - Wildfire- This summer has been particularly challenging across the Western United States, with several very large wildfires burning. South Ark has been actively involved, deploying firefighters to over six states to assist in combating these fires, including several within Colorado. Our nationwide deployment is part of



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a coordinated effort to address this serious wildfire problem, demonstrating our commitment to both local and national fire suppression and safety efforts.



Parks and Recreation

- Parks
 - High school seasonals are back to school
 - Completed Centennial Park rest area improvements
 - Completed the final 2 stairs on the Scout Wave staircase
 - Connected the ADA Scout Wave viewing pad to the River Trail
 - Preparing for Ark Hills trailhead bike skills area build
- Aquatics
 - Still haven't been able to hire a Lifeguard 3
 - Jenn Davisson had been out for 2 weeks recovering from knee surgery
 - Pool is entered in Fall/Winter hours on Aug 5:
 - Monday-Thursday: 6:00am-1:00pm and 4:00-8:00pm
 - Friday: 6:00am-8:00pm
 - Saturday: 10:30am-6:00pm
 - Sunday: 12:00-6:00pm
 - Lifeguard shortage continues - offering a Lifeguard course in Sept.
- Recreation
 - Skateboard Lessons
 - Offering Private and group lessons at Centennial Park Skate Park
 - Private Lessons \$95/2 hrs. M-F 9-11am, 12-2pm, 2-4pm, 4-6pm. Ages 10+. Instructor Derek Scott. Info and registration [HERE](#)
 - Group Lessons \$6/2hrs. W, Th 4:40-6:30 pm. Ages 5+. Instructor Ethan Smith. Info and registration [HERE](#)
 - Youth Tennis Lessons
 - Youth lessons end Friday, August 30.
 - Ages 6-10 are 3-4 pm
 - Ages 11-15 are 4-5 pm



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- \$5 drop-in fee
 - Here is the link to registration and more details - [Here](#)
- Adult Kickball
 - Team registration is closed! for Adult Coed Kickball.
 - Free agent registration is also open and available with more details - [Here](#)
 - Games start Wednesday 8/14 at Marvin Park Softball Field.
- Youth Football
 - Registration is closed for youth football!
 - Tackle started August 12 and Flag starts August 14
- Mobile Recess
 - The activity is free to the public and will run from 10 am - 1 pm every Wednesday through the end of August.
- Touch a Truck
 - Touch-a-truck is coming up on September 21st! We'll have more details soon.
 - Please reach out to Tina or Ryan if you are interested in volunteering.
- Salida Scooter Bash
 - Registration is open. Link to [registration](#) .
 - The competition will be for youth ages 17 and under
 - Sunday 9/15 from 10 am-2 pm at the downtown skatepark
- Youth level 2/3 Kayak Program
 - Registration is full! We have 2-3 people on each waitlist.
 - This activity starts on August 23 and will take place at the Salida Play Park.
- Heart of the Rockies Halloween
 - We are starting our planning process for Heart of the Rockies Halloween today! Reach out if you are interested in participating or have a fun idea for the event!
- Field Trip Fridays
 - Field Trip Fridays will be back this fall.
- Youth Volleyball Camp
 - Youth volleyball camp will be back this fall. More details to come.
- Facilities
 - Hire an Operator in Responsible Charge at the Pool to maintain Colorado Department of Public Health and Environment compliance
 - Interviewing for a new Facilities Supervisor
 - Comparing new Toubert Building signs and wayfinding
 - Fixing leaky roof in the SteamPlant Event Center
- Events
 - Marvin Park: Salida Recreation Youth Football league kicks off their season this week at Marvin Park! They will be at the fields for games/practices on Monday & Friday evenings this Fall. Adult Kickball season starts the week of September 9, and they use the park on Wednesday or Thursday evenings, alternating between the two days from week to week.
 - Event: Mobile Recess
 - Date(s): 8/21 (+ every Wednesday thru August) Time: 10am - 1pm
 - Location: Alpine Park
 - Attendance: 50-100



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- Event: Summer Concert Series
 - Date(s): 8/22 Time: 4-9pm
 - Location: Riverside Park
 - Attendance: 300
- Event: Farmers Market
 - Date(s): 8/24 (+ every Saturday thru October) Time: 8am - Noon
 - Location: Alpine Park
 - Attendance: 300
- Event: Lucky Duck Race
 - Date(s): 8/25 Time: 1 – 3:30pm
 - Location: Riverside Park
 - Attendance: 200
- Event: Mobile Recess
 - Date(s): 8/28 (+ every Wednesday thru August) Time: 10am - 1pm
 - Location: Alpine Park
 - Attendance: 50-100
- Event: Summer Concert Series
 - Date(s): 8/29 Time: 4-9pm
 - Location: Riverside Park
 - Attendance: 300
- Event: Farmers Market
 - Date(s): 8/31 (+ every Saturday thru October) Time: 8am - Noon
 - Location: Alpine Park
 - Attendance: 300
- Event: Summer Concert Series
 - Date(s): 9/5 Time: 4-9pm
 - Location: Riverside Park
 - Attendance: 300
- Event: Rally in the Valley Pickleball Tournament
 - Date(s): 9/6 - 9/8 Time: all day
 - Location: Centennial Park Courts
 - Attendance: about 75 per session
- Event: Salida Fiber Fest
 - Date(s): 9/7 - 9/8 Time: 9am – 4pm
 - Location: Riverside Park
 - Attendance: 300
- Event: Vapor Trail 125
 - Date(s): 9/7 - 9/8
 - Time: 10pm 9/7 - 8pm 9/8
 - Location: starts on F St bridge (then leaves Salida for duration of event)
 - Attendance: 125
- Event: Salida 76
 - Date(s): 9/14 (event set-up on 9/13) Time: 8am - 8pm
 - Location: Riverside Park



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- Attendance: 125
- Event: Banana Belt
 - Date(s): 9/15 Time: 7am – 5pm
 - Location: South Ark
 - Attendance: 200
- Event: Salida Bowl Bash Scooter Competition
 - Date(s): 9/15 Time: 8am – 2pm
 - Location: Downtown Skatepark

Police

No Report

Public Works

- Planning/Engineering/Construction
 - Planning and Construction
 - Streets
 - Oak Street – Utility construction for Phase 1 complete. Storm sewer underway.
 - Truck traffic enforcement needs coordinated with PD to comply with City ordinances.
 - Continual coordination with contractors PIO and City PIO on detour needs and impacts.
 - SRTS CDOT Local Agency Project - Final engineering and CDOT clearances underway.
 - West SH-291 Improvements – Preliminary engineering underway. Council memo and concepts prepared.
 - South Ark Neighborhood – Preliminary engineering work to initiate with DOLA grants finalized.
 - Working with Finance Department and financial consultant on Utility Rate Study updates and Budget
 - Attended Colorado Connect (regional broadband conference) and spoke on board related to local interactions for effective implementation of fiber projects.
 - Utilities
 - SCADA overhaul and upgrades underway
 - Smart Meter upgrades underway
 - Other CIP Items:
 - Pasquale – generator installation completed. Completion of programming remains.
 - Asphalt Maintenance Project completed
 - Concrete Maintenance Project – project out to bid for sidewalk repairs and construction
- Operations
 - Streets
 - Staff assistance with wayfinding sign placement soon to initiate.
 - New tree grates installed downtown, weed treatment in ROW completed, new pavement markings installed.
 - Storm drainage and culvert cleaning.



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Oak Street Storm Sewer



Oak Street Curb at Crest Academy