



MAY 2023 STAFF REPORTS

Police Department –

- We had 764 calls for service in April.
 - Officer Mark Willburn resigned; his last day with the department was May 6th. We are heading into the summer down two Police Officers and one Community Service Officer. This is going to be challenging since we are seeing an increase in calls for service.
 - We do have two that just graduated the Police Academy on Friday. They will be starting field training next week, but it is an 18-week process so they will not be out until late September.
 - We have been working on updating some safety protocols related to fire alarm response and will be implementing them in the coming school year. The relationship with the district seems to be at a good spot as we approach the end of this school year.
-

Finance Department –

- Finishing touches are being put on the Annual Comprehensive Financial Report (ACFR), that report will be presented to Council in June. The auditors will issue a clean opinion report.
 - Conservative base budget levels are being developed with a planned budget season kick-off to begin after Council's retreat in June. Staff will work through budget requests during July and Finance Committee will begin their review in August with a recommended budget taken to Council in September.
 - Staff assisted with identifying a new fuel card program which will be implemented by the police department this month and may be utilized citywide. It is anticipated that this program will increase efficiencies and provide cost savings.
 - Staff are keeping up with the accounting changes necessary when endpoint water meter swaps are done (public works movement to switch out to "smart meters"). This is obviously a time consuming process for public works staff but it also involves a lot of behind the scene work done within the billing system for each individual account as the meters are swapped out.
 - Staff continue to keep up with daily workloads and meet important timelines.
-

Community Development –

- Building Permits: As of May 11th, we've seen 71 total building permits YTD, inc. 26 new residential units. At the same time last year, we had reviewed 63 total permits, inc. 25 new residential units. In 2021, we had reviewed 100 total permits, inc. 101 new residential units (48 of these were for the Salida Ridge Apartments and 10 were for the Magpie Apartments).
- South Ark Neighborhood Master Plan: Consultants from Studio Seed are evaluating the results of the most recent survey (of 3 alternatives), doing a variety of infrastructure, financial, and feasibility analyses, to refine down to 2 new alternatives. These alternatives will be discussed later this

spring/early summer for additional feedback and the ultimate creation of a "preferred alternative" by mid/late summer. Conversations continue with potential civic and educational partners, as well. More specific direction will be sought soon from Council regarding affordability levels of housing and regarding preferred funding options for eventual development.

- Future Land Use Map (FLUM) and Land Use Code update: Staff and consultants (Clarion & Associates) presented a draft of Installment 2 of the Land Use Code update (districts, dimensional standards, and uses, etc.) to members of the public at a meeting on Monday, February 27th at the SteamPlant Ballroom and then again at a work session with Planning Commission and Council on February 28th. An online survey regarding the installment has also been disseminated and advertised in various locations and closes March 15th. Clarion will take feedback from the meetings and surveys to incorporate into the draft that will be released as part of the consolidated draft sometime this summer. They are also working on a draft of Installment 3 that will be unveiled sometime in May in a similar fashion. Information will also be made available on the City's Community Development webpage.
 - Deed Restrictions: Staff is working with Chaffee Housing Authority to help finalize their deed restriction administration systems. This is especially important given the timing of several IH units coming on line in the coming months.
-

Parks and Recreation –

- See Attached.
-

Public Works –

- See Attached.
-

Arts and Culture –

- The exhibit from artist Cody Cloud debuted in the Paquette Gallery and was recognized at the artist reception held during the monthly Creative Mixer, which was attended by (50) people.
- Arts & Culture and Heart of the Rockies Radio brought comedians Tammy Pescatelli and Kevin Fitzgerald to the SteamPlant for a sold-out show. The event garnered an attendance of (200) people.
- The second event in the series of the Salida Community Read, a partnership program between Salida Regional Library and Arts & Culture, took place at the Scout Hut in the form of a Sip & Paint event. Attendees were given themes to consider from the selected text "The Dog Stars" to create an art project under the direction of local artist, Tina Gramann. The event was attended by (33) people.
- The Public Art Commission came to a final decision on putting out a Call for Artists in May for a public art installation in a unused location near the Monarch Spur Trail across from the downtown skate park.
- The SteamPlant and Scout Hut played host venue to many municipal, county, educational and non-profit groups, including Chaffee County Economic Development Corporation, AHRA, Salida High School, Horizon Academy, Climate Coalition and We Are Chaffee. All total the LISTED events/meetings were attended throughout the month by (550).
- The Arts & Culture core staff selected an agency for professional services to assist with the redesign

of the Creative District website.

- TOTAL GUESTS Attending (49) Events/Meetings for April = 2,373
 - Number of free arts and culture events/no admission = 10
 - Number of attendees at free events = 369
 - Number of events paying rental fees = 27
 - Number of entities using the facilities = 34
-

Fire Department –

- On April 28th, we had an onsite meeting with CDOT to demonstrate the access needs for the fire department at 611 Oak Street. We positioned the fire apparatus as they would sit in the proposed building (see photo). The engineers seemed very receptive to our request. We have yet to hear their final decision.
 - Staff took part in the Salida Library's May the 4th be with you Light Saber contest. FF Hesse did a wonderful job shooting and editing the video.
 - I have attached analytics showing the fire department's call volume year-to-date.
-

Clerk's Office –

- Records Management:
 - Scheduled the Records Destruction Day for June 1
 - Working with Finance on their records and determining what their retention rates should be
- Municipal Court:
 - Working with Tyler Technologies update our software to include automatic text notifications and move our court to a paper light court system
 - Set up the Municipal Court with Language Link, a translation service, for our first Spanish to English court translation
 - Set up our second parking ticket bench trial for May Court
- Special Events
 - Working with event organizers on the upcoming event season and processing amplified sound permits for the summer
- Short Term Rentals
 - Sent out emails to our Residential waitlist to inform those eligible that they can apply for a new license
 - Working with GOVOs on the new tax form
 - Starting renewal season for Short Term Rental licenses
- Liquor
 - Processing liquor license renewals due in June
 - Mexico Tradicional was given their city and state licenses
 - Rocky Mountain Merc was given their city and state licenses
 - Stoke BBQ has been given a Temporary Liquor License (since it is a transfer), continue to work with the state to get their paperwork finalized.
 - Working on a transfer license for The Fritz
 - Working on a ownership change for Benson's
 - Finalizing review for a liquor license for Howard General LLC
- Tobacco Licenses
 - Sent out a reminder that Tobacco renewals are due by June 1, have renewed 10 licenses of

13.

- International Institute of Municipal Clerks
 - Kelley is attending the annual conference in Minneapolis

Current Year ▾

Jan 1, 2023 - May 9, 2023 ▾

42%

FIRE

Percentage of Total Incidents

58%

EMS

Percentage of Total Incidents

342

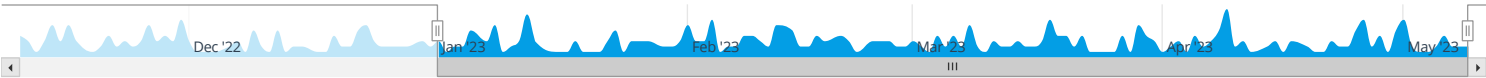
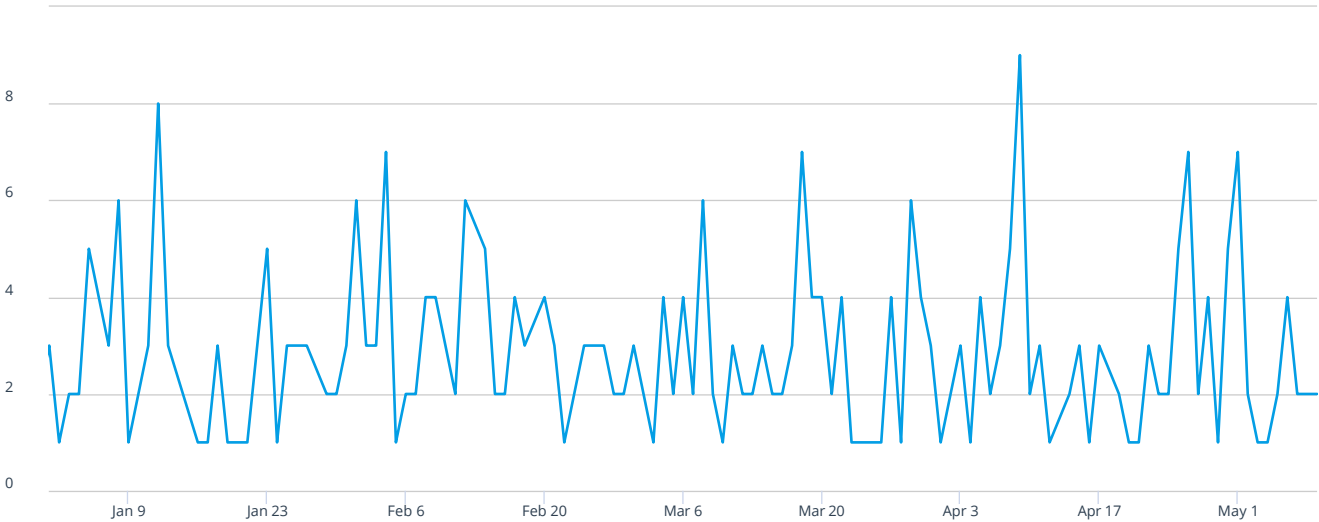
INCIDENTS

In Selected Time Slice

129

DAYS

In Selected Time Slice



Counts % Rows % Columns % All

	Jan '23	Feb '23	Mar '23	Apr '23	May '23	Jun '23	Jul '23	Aug '23	Sep '23	Oct '23	Nov '23	Dec '23	Jan '24	Total
(11) Structure Fire	1	1	1											3
(13) Mobile property (vehicle) fire	2			1										3
(14) Natural vegetation fire			1	1										2
(15) Outside rubbish fire	1		1											2
(31) Medical assist	10	12	19	17	3									61
(32) Emergency medical service (EMS) incident	28	32	37	25	11									133
(35) Extrication, rescue		1												1
(38) Rescue or EMS standby		2	2											4
(41) Combustible/f... spills & leaks	2	6		2										10
(42) Chemical release, reaction, or toxic condition			1	1										2
(44) Electrical wiring/equipm.. problem				3										3
(46) Accident, potential accident			1											1
(52) Water problem	1													1
(55) Public service assistance	16	10	6	18	2									52
(56) Unauthorized burning		1		1										2

	Jan '23	Feb '23	Mar '23	Apr '23	May '23	Jun '23	Jul '23	Aug '23	Sep '23	Oct '23	Nov '23	Dec '23	Jan '24	Total
(61) Dispatched and canceled en route	4	6	7	6	3									26
(62) Wrong location, no emergency found	2	5	4		3									14
(65) Steam, other gas mistaken for smoke	2	1	1	1										5
(67) HazMat release investigation w/no HazMat			1											1
(71) Malicious, mischievous false alarm				1										1
(73) System or detector malfunction		1	1	1										3
(74) Unintentional system/detect... operation (no fire)	3	1	4	2	1									11
(91) Citizen complaint		1												1
Total	72	80	87	80	23									342



Parks and Recreation Department report

Date:5/16/23

Aquatics

- Shutdown went smoothly – we had plenty of help from all staff
- Last day of Aqua Zumba is May 15 – it will return in the fall
- Last day of AquaSpin is May 23 – it will return in the fall
- Last day of kayak roll sessions May 24
- May 22-25 – All week long, we have end of the year parties for school aged kids
- Family Fun Night – May 18 from 5 pm – 8 pm
- May 29 – Pool hours 8 am – 8 pm
- May 30 – summer hours start – Monday – Friday 6 am – 8 pm; Saturday 10:30 am – 8 pm; Sunday 10:30 am – 6 pm
- May 30 – Swim Team begins summer practices, Monday – Friday, 7 am- 9 am in lanes 1-5; Monday – Thursday, 6 pm – 8 pm in lane 6
- 5 sessions of swimming lessons, first session starts June 5th at 10-10:45 am and 11-11:45 am

Recreation

- Adult Softball: We have 4 teams confirmed for all of the adult leagues, Men's, women's, and Coed. 12 teams total!
- Youth baseball has 159 kids registered, compared to last years 179. We expect to see more sign up's as the season draws closer
- Youth softball has 45 kids signed up before the registration deadline and we expect to see some more roll in there as well.
- Kayak, Rafting and river safety, FIBArk and Bike fest are all in the works. FIBArk registration is open.
- Mobile recess will start June 21 in Alpine Park from 10-1pm through the end of August.
- Touch-a-truck is happening May 20th at Vandaveer and we have about 30 trucks lined up along with the REACH helicopter!

Facilities

- Completed Asbestos mitigation at the FIBArk building
- Located leak in plumbing that forced the closure of the soaking pools
- Received 1 bid for the hot water line replacement
- Facilitated Garland roof inspection and assessment of all city owned rooves
- Complete Spring shutdown at SHAC
 - Completed all standard shutdown tasks plus,
 - Installed check valve for amenities pump
 - Oversaw finalization of gas meter for new boiler
- Researched new restroom facilities for Centennial Park

Parks

- All parks irrigation on
- Fertilizing and aerating all done
- Trees getting planted



- Seasonals have started and the project list is moving quickly
- Park partner interviews May 19th
- Pump track design and build under way
- Arbor day volunteer event 13th
- Marvin Park season prep work

Public Works Department Report

May 2023

Planning/Engineering/Construction

- Planning and Construction
 - Admin
 - Completion of the 2022 Annual Report (See Attached)
 - Construction coordination on new developments. Final completion on West End and Two Rivers.
 - Streets
 - Oak Street Reconstruction and US-50 SRTS (now anticipated to be 2024)
 - Onsite potholing of utilities
 - Poncha Blvd
 - Construction underway (5th St. to 7th St)
 - 2022 Street Reconstruction:
 - 10th Street Construction underway (F St. to H St.)
 - Utilities
 - Pasquale WTP Project
 - Tank construction complete. Building construction underway
 - Poncha Trunk line: Design complete, utility potholing for CDOT underway
- Other CIP Items:
 - Caboose restoration in progress
 - Multi-use office space addition underway

Operations

- Streets
 - Thermoplastic installation – crosswalks, sharrows, and other markings
 - Pothole repairs and other routine work
- Utilities
 - Field Utilities
 - Smart meter upgrades (see 2022 Annual Report)
 - Jetting and camera inspection of wastewater lines for 2023 underway
 - 2023 work area is 1/3 of system: Salida west of F St.
 - Water Treatment
 - Routine items
 - Involvement with WTP Pasquale Improvement Project
 - Wastewater Treatment
 - Work with consultant and director on process control data collection
 - Additional testing for compliance and plant operational trending

CITY OF SALIDA PUBLIC WORKS DEPARTMENT

2022 ANNUAL REPORT



CITY OF
SALIDA
PUBLIC WORKS

WWW.CITYOFSALIDA.COM



CONTENTS

Department Mission and Goals	2
------------------------------	---

Water Division	3
----------------	---

Sewer Division	8
----------------	---

Street and Stormwater Division	12
--------------------------------	----

Denver & Rio Grande Caboose Restoration Project	16
---	----

2023 Proposed Capital Improvement Projects Map	17
--	----



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.



Worked closely with the Upper Arkansas Watershed Partnership to address watershed issues and find opportunities for collaboration on long-range watershed improvements.



WATER CONSERVATION MEASURES

- In 2022, water consumption stayed relatively flat despite an increase in water customers. This data indicates that, on average, water customers are using less water overall.
- Parks and recreation staff dramatically changed the way they water City parks, switching to a cycle-and-soak method of watering. This change resulted in the City saving over 7 million gallons of water – or the equivalent of nearly 11 Olympic-sized swimming pools filled with water.

Water Safety

The water division works diligently to ensure drinking water is safe and meets or exceeds local and federal water quality standards. Water that enters the city's system and the pipes that deliver water to households and businesses is regularly tested and is lead-free. However, there is greater national awareness of the potential for lead in drinking water, which is why the City has outlined ways to keep residents safe from lead exposure.

WATER DIVISION



2022 COMPLETED PROJECTS

- Initiated construction of the Pasquale Springs Improvements (Budget: \$2.987M)
- Acceptance of public water mains for Confluent Park, Two Rivers, and West End Subdivisions
- Preliminary planning and funding procurement for Harrington Ditch piping and resiliency improvements
- Increase in Smart Meter installation and transition

BY THE NUMBERS

5,269

TOTAL WATER
CUSTOMERS



59

MILES OF WATER
MAINS MAINTAINED



3

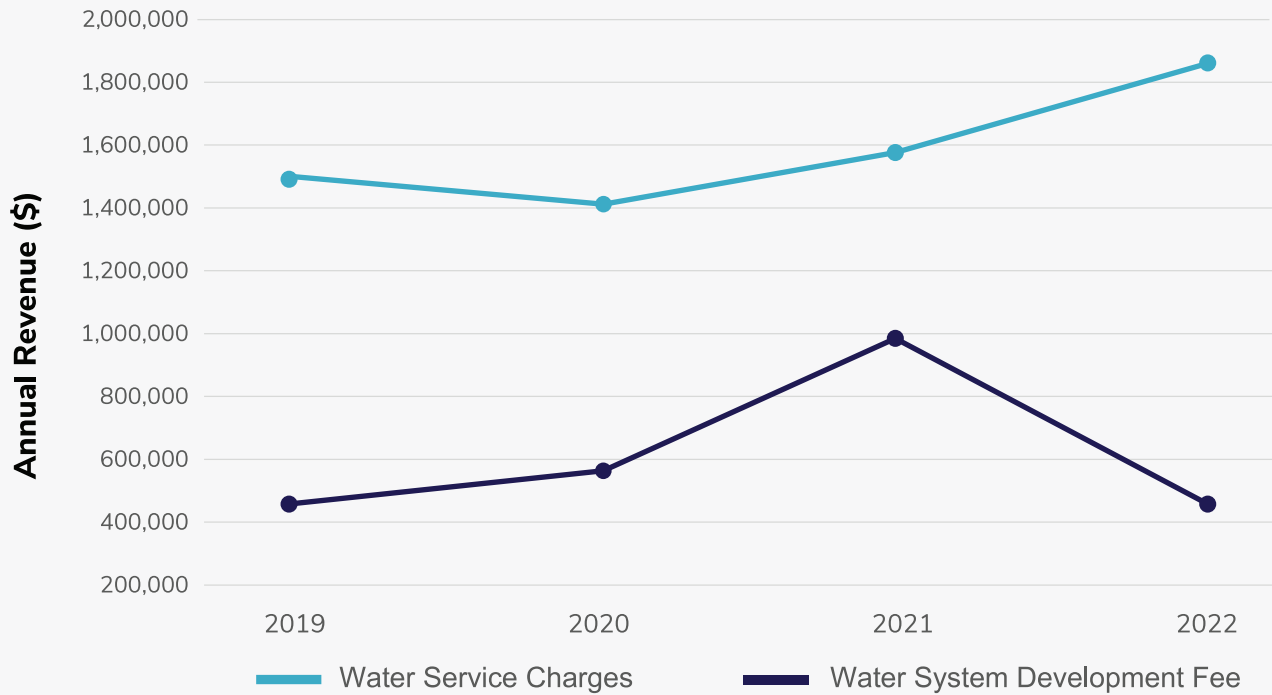
MGD PEAK
DAY DEMAND



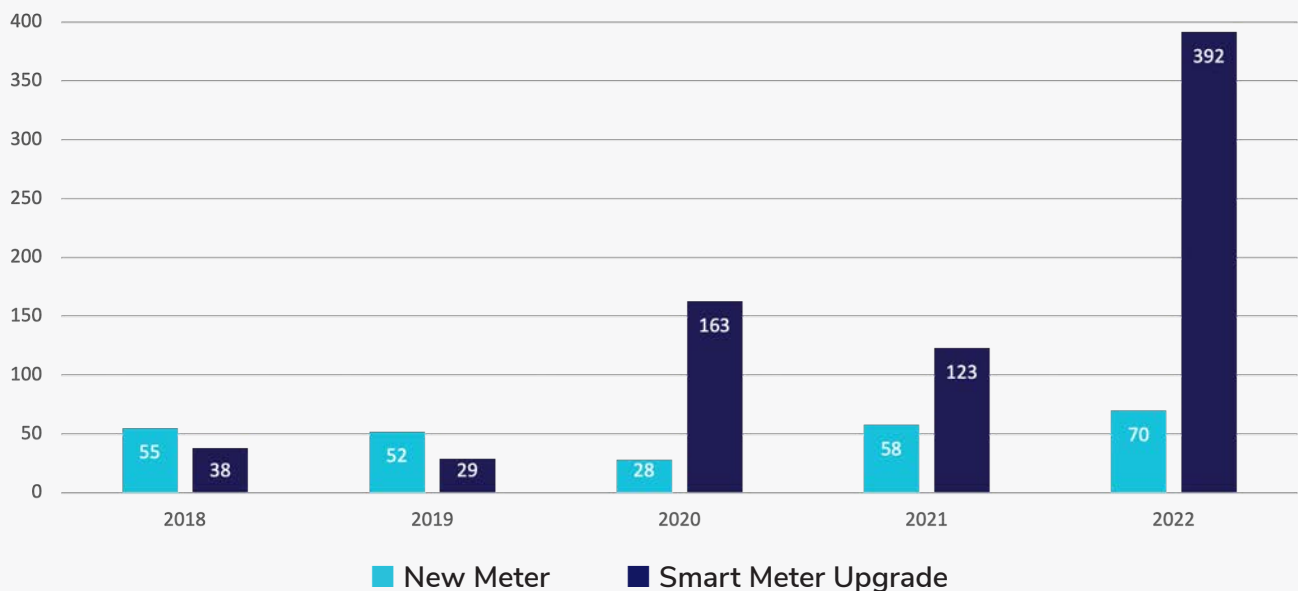


WATER DIVISION

WATER UTILITY REVENUE BY SOURCE



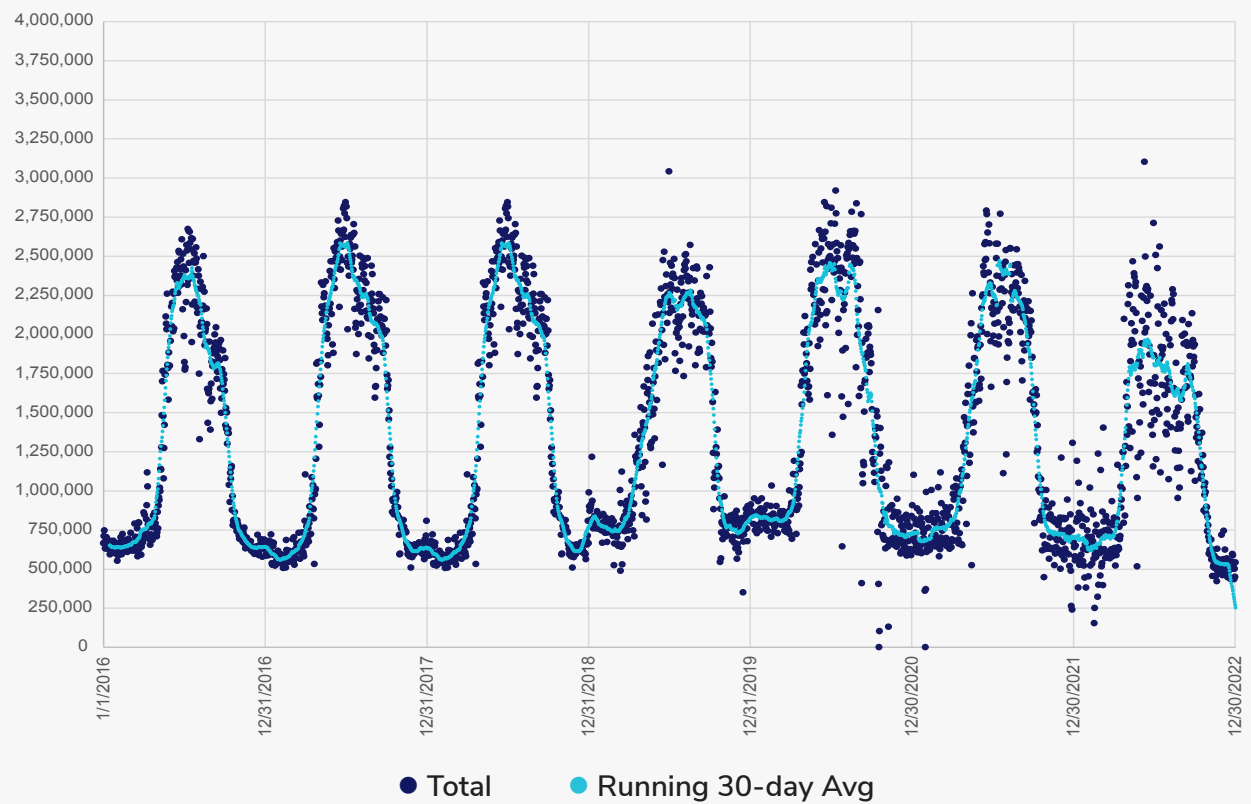
NEW WATER METERS AND SMART METER UPGRADES





WATER DIVISION

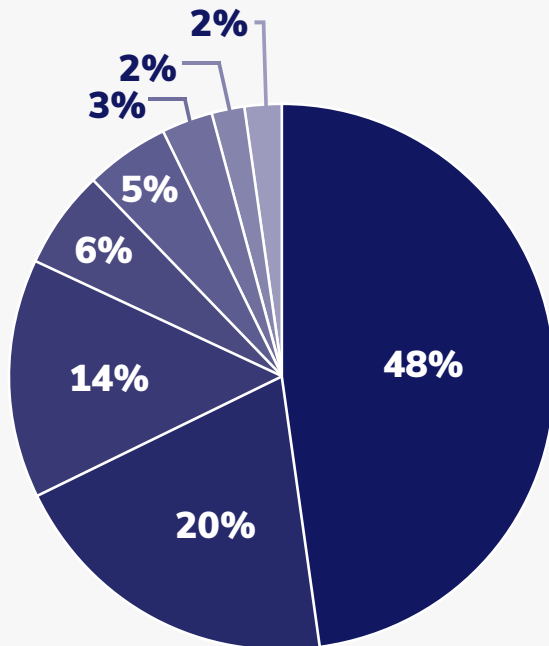
WATER TREATMENT PLANT PRODUCTION DATA





WATER DIVISION

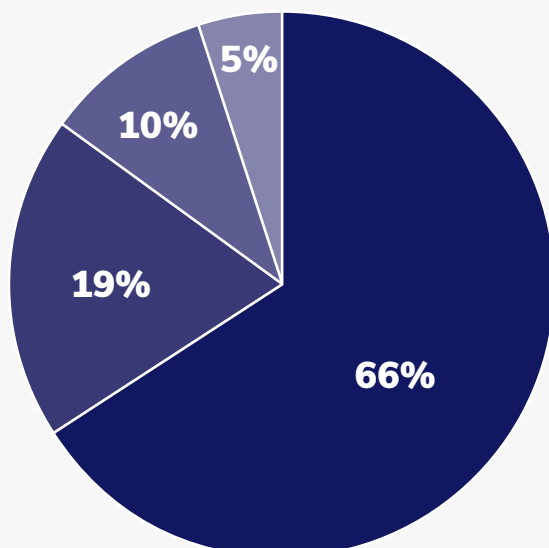
WATER FUND EXPENDITURES



TOTAL: \$3,690,714

■ Capital Expenditures	\$1,789,472
■ Personnel	\$747,696
■ Depreciation	\$511,846
■ Contract Services	\$224,977
■ Other Operating Costs.....	\$180,479
■ Utilities	\$104,632
■ Financing Obligations	\$69,405
■ Supplies & Materials	\$62,207

WATER FUND REVENUE



TOTAL: \$2,961,936

■ Fees for General Services.....	\$1,958,590
■ Capital Revenue.....	\$552,008
■ Miscellaneous	\$299,997
■ Intergovernmental Revenue....	\$151,341



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 provides accurate data for necessary upgrades. Currently, City Council is looking for solutions to move forward with the project.

The City continues to utilize the 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



2022 COMPLETED PROJECTS

- Replacement of aging sewer mains (Budget: \$740K)
- Collection system flow monitoring and Poncha Trunk Line design and planning
- Line cleaning and inspection of 1/3 of the collection system

BY THE NUMBERS

7,200
TOTAL SEWER
CUSTOMERS



220K
GALLONS OF
WASTE WATER
TREATED



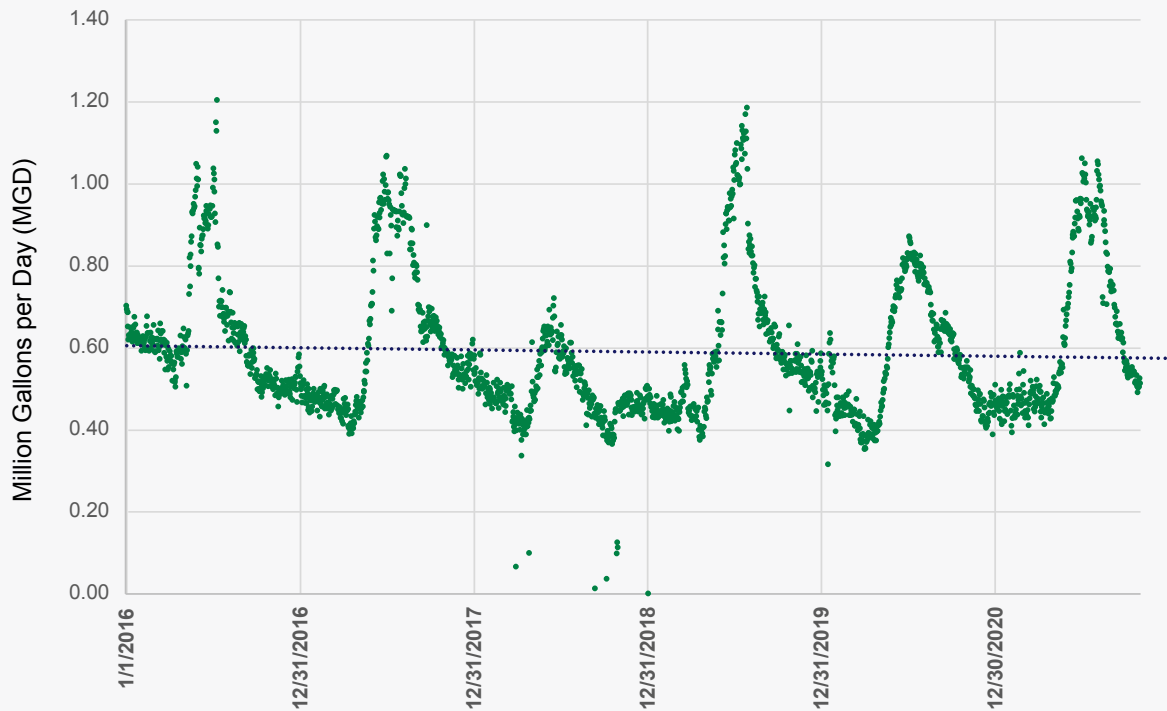
50
MILES OF
SEWER MAINS
MAINTAINED



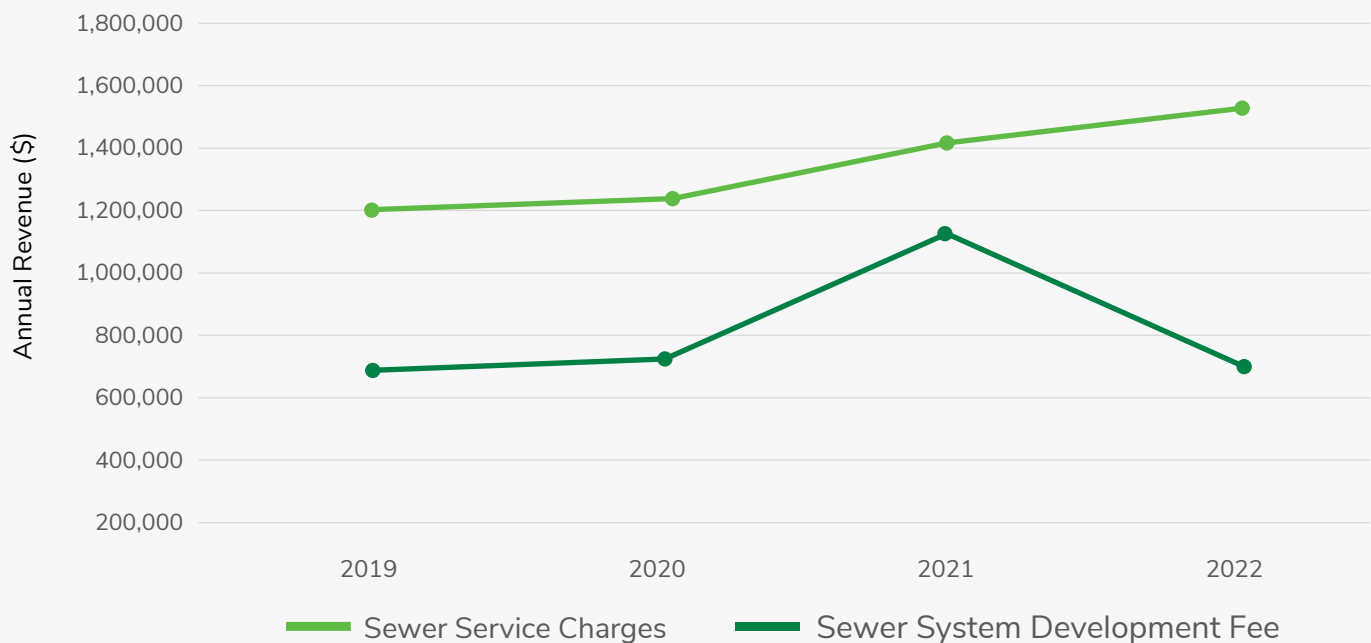


SEWER DIVISION

WASTEWATER TREATMENT PLANT EFFLUENT FLOW



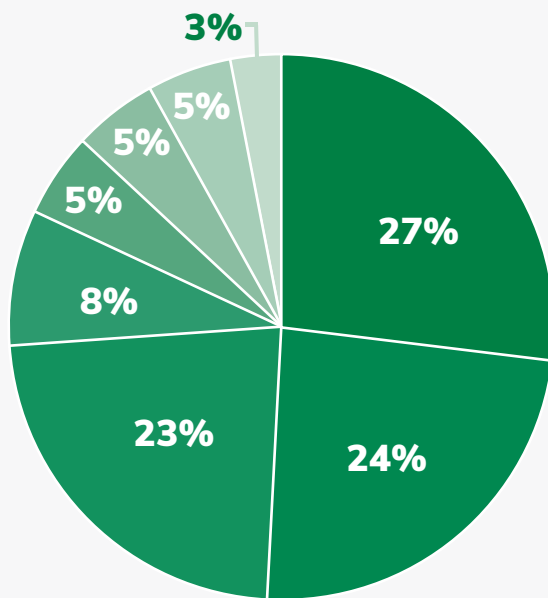
SEWER UTILITY REVENUE BY SOURCE





SEWER DIVISION

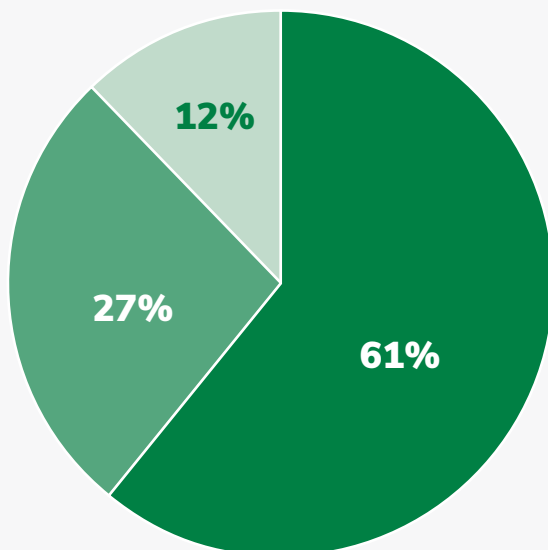
WASTEWATER FUND EXPENDITURES



TOTAL: \$3,481,307

■ Depreciation	\$943,491
■ Personnel	\$820,491
■ Capital Expenditures	\$805,801
■ Financing Obligations	\$268,124
■ Other Operating Costs	\$185,432
■ Contract Services	\$184,828
■ Utilities	\$162,538
■ Supplies & Materials	\$110,755

WASTEWATER FUND REVENUE



TOTAL: \$2,842,277

■ Fees for General Services	\$1,732,388
■ Capital Revenue	\$776,564
■ Miscellaneous	\$333,324



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

2022 COMPLETED PROJECTS

- Design completed for 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)
- Design completed for 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 a portion of the 2022 Street Reconstruction Project which included 12th Street, 10th Street, and New Street (Budget: \$1.7M)
- Sidewalk and concrete maintenance improvements primarily focused on 1st Street east of downtown and other repairs (Budget: \$241K)
- Asphalt maintenance including chip seals at a variety of locations as well as repaving/overlays of 9th Street, L Street, and several other locations.
- Design completed for Poncha Boulevard Streetscape Improvements which includes sidewalks, bike lanes, lighting, and landscaping. Public frontages along Thonhoff Park and along the Golf Course property will have additional open space upgrades following the completion of the streetscape improvements.



STREET AND STORMWATER DIVISION

BY THE NUMBERS

80

ROAD
LANE-MILES
MAINTAINED



3.3

MILES OF
ROADWAY CHIP
SEALED OR
OVERLAYED

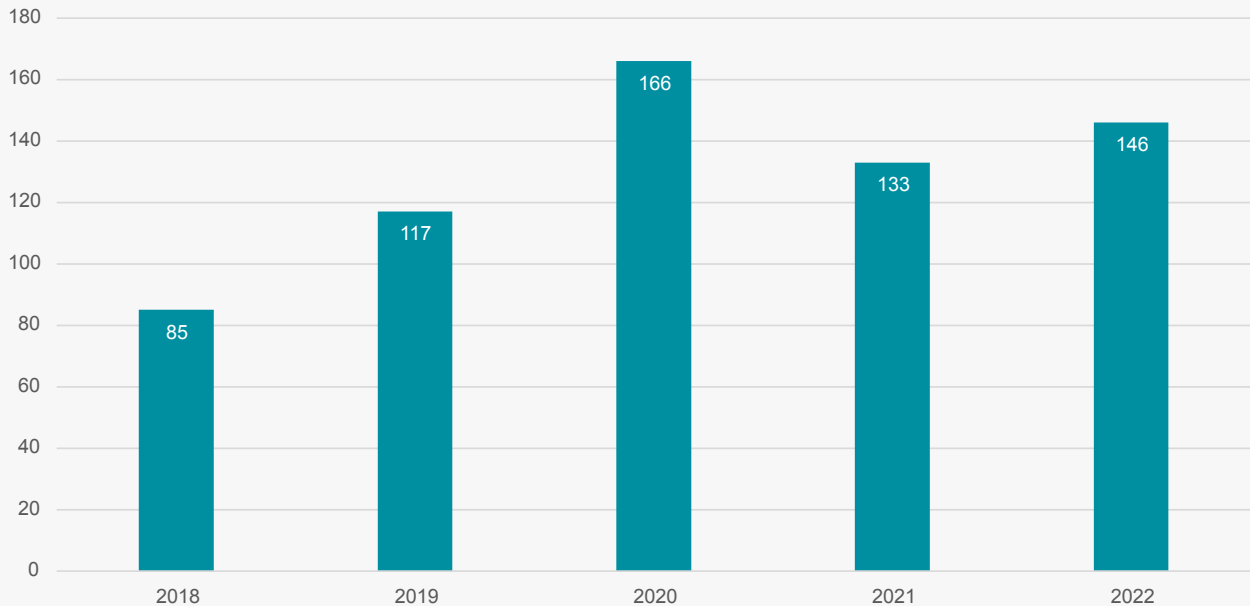


1,886

FEET OF
SIDEWALKS
REPLACED OR
RECONSTRUCTED



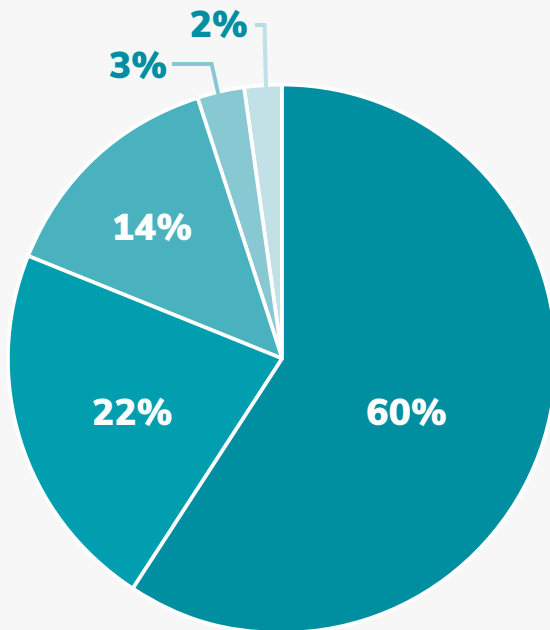
RIGHT-OF-WAY PERMITS





STREET AND STORMWATER DIVISION

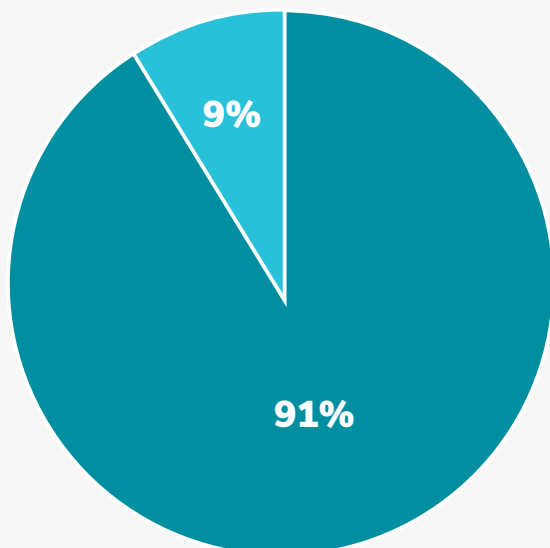
STREET FUND EXPENDITURES



TOTAL: \$3,146,116

Capital Expenditures	\$1,882,065
Contract Services	\$681,672
Personnel	\$441,018
Other Operating Costs	\$88,367
Supplies & Materials	\$52,994

STREET FUND REVENUE



TOTAL: \$3,339,014

Tax Revenue	\$3,044,400
Intergovernmental Revenue	\$294,614



DENVER & RIO GRANDE CABOOSE RESTORATION PROJECT

ABOUT THE CABOOSE

- The historic 0524 Denver & Rio Grande (D&RG) caboose was constructed in 1886 and taken out of service in 1950. It was then gifted to the City of Salida in 1954.
- When in operation, it primarily ran the 33-mile one-way route from Salida to Sargent and climbed over Marshall Pass.

ABOUT THE PROJECT

- A Historic Structure Assessment (HSA) was complete in 2019 and determined that significant preservation, restoration and rehabilitation of the exterior and interior of the caboose was needed.
- In 2022, the caboose was temporarily moved to Silverton, CO, for reconstruction. When complete later in 2023, the caboose will be returned and reinstated as an interpretive exhibit for visitors to enjoy for many years.





2023 PROPOSED CAPITAL IMPROVEMENT PROJECTS





448 E First Street, Suite 112
Salida, CO 80201
www.cityofsalida.com
719-539-4555