



DEPARTMENT UPDATES

DEPARTMENT	PRESENTED BY	DATE
Administration	Christy Doon - City Administrator	September 17, 2024

Administration and Human Resources

- Multiple assessments are underway to assist in meeting our 2025 operational goals. These include a Financial Sustainability Assessment related to Parks, Recreation, Arts and Cultural Services; Facilities Assessments; establishment of a 360 Review for Council-appointed positions; and a staffing analysis for each department. Combined, these processes will ensure we are utilizing City assets fairly and equitably.
- Staff continues to review various agreements with other entities, including, but not limited to, Chaffee County, the Greater Salida Recreation Corporation, Visionary Broadband and Atmos Energy.

Arts and Culture

- SteamPlant & Scout Hut
 - Working to troubleshoot our theater projector
 - Instituting multiple blackout dates in Nov, Dec and Jan for housekeeping and building maintenance
- Events and Engagement
 - Community events November are some of the biggest or longest-running of the season – Kickoff to Winter; Warren Miller Film Screening; Salida's Next Last Waltz; Walden Chamber Music Concerts; Alpine Orchestra; Winter Farmers Market
 - Announced a Call For Artist Vendors for annual Holiday Popup Art Market; reducing it from two days to one day (Dec 14)
- Public Art
 - Community Mosaic Project is wrapping up for the year and will resume after the new year; install and ribbon cutting slated for late Spring
 - Large art installation "Early Morning Walk" is looking to start on Nov 20 with sculpture sighting for concrete pads.

City Clerk

- Processed 6 CORA requests. We have processed 74 CORA requests so far in 2024.
- Processed 4 amplified sound permits for a total of 178 permits issued this year.
- Processing one new liquor license, two liquor license transfers, and several Liquor License renewals.
- Processed one Marijuana license renewal.
- The November Municipal Court had 50 cases.
- CORA software to be installed in December and implemented January 1st
- Beginning in January our Agenda and Packet software will be updated to meet the Accessibility requirements. Once I have the schedule of training on the updated software we will have a training at our Council work session January 6th. The agendas will look the same but navigating the packets will be a little different.

Community Development

- No report for the month

Finance

- Council will be asked to approve a budget amendment at their November 12 regular meeting to allow for final spending approval on spending changes made during the year.



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- Work is underway on the 2025 budget document.
- Staff is gearing up to assist with the data collection for the financial sustainability strategy study with 110 Percent consulting. We are optimistic that although painful, this process will be an important tool in helping the City best manage their limited resources.
- An RFP will be issued to explore financial municipal advisory services to explore what our options are.

Finance Office - Key Operating Metrics - 2024

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Number of front desk customers served	264	212	167	212	214	154	255	241	209	246
Number of invoices paid	364	328	338	443	353	353	472	402	387	415
Number of utility bills processed	4,261	4,263	4,268	4,270	4,292	4,298	4,315	4,328	4,330	4,335
Number of online utility payments received	2,704	2,725	2,778	2,746	2,769	2,805	2,780	2,855	2,823	2,773
Number of delinquent utility accounts processed	325	383	397	294	371	374	334	375	330	487
Number of journal entries prepared	90	75	87	59	59	47	46	55	36	56
Number of payroll checks processed	456	341	321	478	314	317	387	329	313	321
Number of utility service orders processed	183	94	95	85	78	48	94	64	78	116
Number of new construction utility accounts set up	22	21	10	7	5	5	4	12	6	4
Number of Accounts Receivable billings	39	36	50	54	51	43	48	36	43	40

Fire

- **New Fire House Update** – The Salida Fire Department’s new fire house is progressing well and remains on schedule, with only minor weather-related delays—something we all expect in Colorado! Currently, the building’s painting is nearly finished, and cabinet installation is underway. Flooring will be completed this week, bringing us closer to our move-in. The final construction steps include setting up the training tower components, completing grading and cement work, and finishing the kitchen and cabinetry. Landscaping will be installed in the spring to give new plants the best chance to thrive. We’re looking forward to the completion of our new fire house, which will enhance our ability to serve the Salida community.



- **Salida Firefighters Support Ride Right Bicycle Program** – Salida Firefighters were proud to assist with this year’s Ride Right bicycle program, hosted by Absolute Bikes. The program is designed to encourage healthy habits and real-world riding skills for our Salida 4th graders, giving young riders the knowledge and



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confidence to navigate safely. As part of the event, students participated in a safety program and bike rodeo, where they practiced essential skills and learned about road safety. To ensure every child is equipped to ride safely, free helmets were also provided. Our firefighters take pride in supporting Salida's youth and are always glad to be part of programs that empower and educate our young community members.



- **Salida Fire Department Drivers Now State Driver Operator Certified** – Chief Jonke has prioritized enhancing our department's driving capabilities, ensuring that all Salida Fire Department drivers are now officially Driver Operator certified through the state. This accomplishment, made possible with the assistance of grant funding, reflects a significant step forward in our commitment to safety and operational excellence. By achieving this certification, our department not only improves the safety of our team and the public but also reinforces the high standards and training that Chief Jonke continually promotes within our ranks. This certification aligns with our department's focus on professional development and readiness, setting a solid foundation for safer and more effective responses.



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- Reserve Firefighter Program Expands** – Chief Jonke’s initiative to expand the Reserve Firefighter Program has brought new energy and support to the Salida Fire Department. Our reserve firefighters are dedicated individuals who volunteer their time and effort to serve the community, often balancing this commitment with busy personal and professional lives. We’re fortunate to welcome a diverse group of reserves—some are experienced firefighters from other departments, while others are just beginning their training in the fire service. Regardless of experience, each reserve member plays an important role in our department’s mission, and we’re grateful to have them as part of our firefighter family. Hats off to these dedicated individuals for their service!

Parks and Recreation

- Parks**
 - New hire snow route graining
 - Trained with Public Works for an on call training
 - Put finishing touches on the Salida Skillz Area
 - Winter restroom hours are in effect for daylight working hours only
- Aquatics**
 - Fall swim lessons will be wrapping up on November 23. There were 62 participants and 35 on the waitlists.
 - Salida High School Girls’ Swim Team will start practice on November 18 and will use three lanes.
 - SHSAC joined Soakember, which is a celebration of hot springs and the soaking culture in November. We celebrated by offering free classes, activities and events. We have 135 people signed up so far.
 - SHSAC invites local businesses to join our Community Partnership Pass Program. Purchase discounted day passes at a special rate and resell them to your customers for a profit or offer them as a unique perk.
 - We are closed on November 28th all Day. Our hours on November 29th are 8 am – 4 pm.



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- Recreation
 - Youth basketball Registration closes December 15 and we have 146 participants signed up so far. Games are every Sunday Jan 26– March 2. Participants are grades k – 6. K Costs \$70/participant, and 1-6 cost \$80 for the whole season. We are still looking for youth basketball coaches! You don't have to be a parent to be a volunteer coach.
 - Youth Football finished at the end of October
 - Heart of the Rockies Halloween was a success!
 - The 10k-a-day step challenge is happening right now! You can join at any time.
 - All 5 sessions of Field trip Friday filled for the fall/season. The last day is November 22. We had 5 days with a total of 65 participants.
 - Registration for Youth Wrestling, Adult Dodgeball, Adult Drop in Basketball, Adult drop in Volleyball and women's volleyball leagues will be opening soon. They all start after the beginning of February and more info will be coming.
 - The new year's day 5k will be happening again on January 1st. Registration will be \$15 with an optional \$20 shirt purchase.
 - We will be offering sponsorships for our youth leagues, adult leagues and events in 2025. The sponsorship packet should be done soon.
 - Our youth volleyball camp for 1 – 6 graders is full with 48 participants and will start November 20.
- Facilities
 - Roof Top HVAC Unit replaced at the Steam Plant Theater.
 - Coordinating with Steam Plant staff to maximize their storage space.
 - New Furnace approved for Public Works Facility.
 - Working with Johnson Controls for new as-built – existing conditions assessment of Toubert
- Events
 - Holiday Park
 - Date(s): set-up started 11/1, lights will be on starting 11/29, clean-up on 1/10
 - Location: Riverside Park
 - Parade of Lights
 - Date: Friday 11/29
 - Time: 6pm (staging starts at 5pm)
 - Location: F St from 8th to Riverside Park
 - NYD5K
 - Date: Wednesday 1/1
 - Time: 8am – 11am
 - Location: TBD (still working on a couple of race course options)

Police

- We had 1,113 calls for service in October.
- Thanks to the community, we had a successful fundraiser for Shop with a Cop. We will be taking 24 4th Grade kids shopping in early December.



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- We are all set to send two to the Police Academy in January. Once they finish, they will begin the field training process. If all goes well, they will be released and by themselves around August of 2025.
- We have been working on the plans for the new Police Department and they are just about complete. We will set up a day in the near future so you can see how well this new space is going to work for us.

Public Works

- Planning and Construction
 - Streets
 - Oak Street – Signage and final concrete underway for Phase 1. Winter construction closure.
 - SRTS CDOT Local Agency Project - Final FOR plans submitted to CDOT. Bid Spring 2025 TBD.
 - West SH-291 Improvements – Preliminary design (FIR) meeting with CDOT in Salida on 11/4.
 - Utilities
 - Rate Study drafting by Ehlers underway.
 - Other CIP Items
 - South Ark Neighborhood – Design parameter assistance and survey/Geotech underway.
 - Get lifts and other fleet items ordered for setting up fleet division at the Multi-Use Facility.
 - Conducting interviews for Fleet Manager
- Operations
 - Streets
 - Snow plow equipment prep and basic maintenance related to plowing.
 - Tree pruning project underway. 2024 focus is structural pruning to 10-20 year adopt a trees.
 - Asphalt crack sealing project underway.
 - Utilities
 - WTP staff building framework for asset management software for treatment plant
 - WWTP staff work on controls and programming upgrades for biosolids equipment.
 - WWTP hiring and training of new staff member.
 - Field Utility staff focusing on-line cleaning and inspection for fall (Poncha service area)



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Figure 1 - Oak St. Paving