

CITY OF SALIDA • 2023-2024 COMMUNITY REPORT



CONTENTS

LETTER TO THE COMMUNITY	2	 FIRE DEPARTMENT	12
MEET YOUR CITY OFFICIALS	3	 PUBLIC WORKS DEPARTMENT	14
 ADMINISTRATION DEPARTMENT	4	Streets & Stormwater Division Water & Sewer Division	
 FINANCE DEPARTMENT	5	 PARKS & RECREATION DEPARTMENT	19
 COMMUNITY DEVELOPMENT DEPARTMENT	7	 ARTS & CULTURE DEPARTMENT	22
 POLICE DEPARTMENT	10		

LETTER TO THE COMMUNITY

Dear Community Members,

We are thrilled to present the City of Salida's 2023-2024 Community Report, an overview of the City's top projects and accomplishments from 2023, and a preview of what's planned in 2024.

Community Investments

This past year saw significant investments in our community. We broke ground on a new fire station that will replace the current 124-year-old station and provide improved safety features and enhanced training facilities for our fire staff. We expanded our arts, culture, and recreation offerings, including new summer art camps for kids and more engagement opportunities for local galleries and artists. Our recreation programs grew to include new sports offerings for all ages, and we even set annual attendance records with over 3,000 participants. A new splash pad and bike pump track were added to Centennial Park as well.

Housing Investments

Attainable, workforce housing is a top priority for City leadership. In 2023, we made progress on several new developments that focus on affordability. Salida was the first Colorado community to commit to the state of Colorado's Proposition 123 program and commit to build at least 33 affordable housing units by 2026. We demolished the vacant building at 1st and D Streets to make way for 19 permanently affordable workforce housing units with a unique space for creative arts. In 2024, we will continue work on the South Ark Neighborhood Master Plan, which will include at least 200 affordable housing units, plus additional housing that will serve existing and new residents alike. And, plans are in the works to facilitate the development of low-income apartments for older adults.

Infrastructure Investments

With nearly \$6M in grant funding, the City initiated significant road reconstruction projects on Oak Street and Poncha Boulevard. These enhancements will be completed in 2024.

We are committed to building on our successes from last year and look forward to serving the community with passion and integrity in 2024.

Sincerely,

Mayor Dan Shore



MEET YOUR CITY OFFICIALS

Current Members



Dan Shore
Mayor

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Dominique Naccarato
Ward 1

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Ward 1

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Justin Critelli
Mayor Pro Tem, Ward 2

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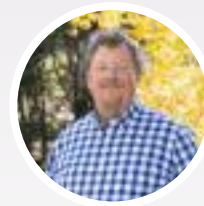
Aaron Stephens
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Alisa Pappenfort
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Ben Gilling
Treasurer

Ben.Gilling@SalidaElected.com

2023 Members

Harald Kasper
Ward 3

Jane Templeton
Ward 1

Mike Pollack
Ward 2

Merrell Bergin
Treasurer

2024 COUNCIL PRIORITIES

Each year, the City Council develops strategic priorities that help guide the work of staff and informs the annual budget. Current Council priorities are:



Fiscal Stability



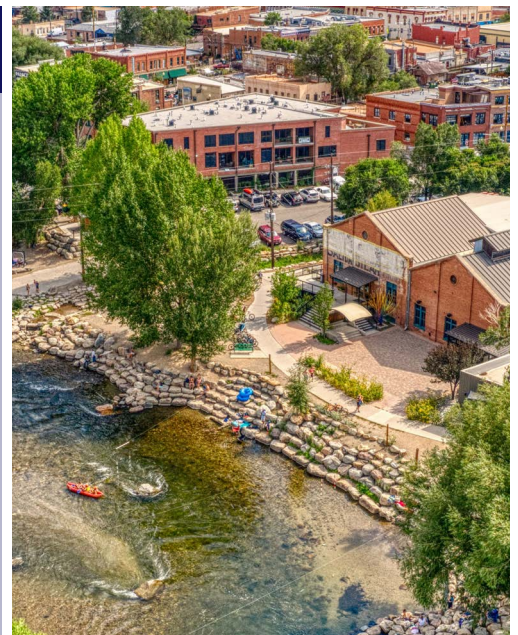
Internal Operations/Communication



Stakeholder Engagement/Communication



Community Infrastructure





ADMINISTRATION

The City Administrator's office is responsible for directing and coordinating activities of all departments, department heads and employees of the City. Administration staff help guide the future of the City through thoughtful and inclusive decision-making, preserving what makes Salida unique and focusing on positive outcomes.

Administration Core Services:

- Ensure coordination and efficiency across all departments to meet goals and objectives established by City Council.
- Implement and enforce ordinances, policies, rules and regulations adopted by City Council.
- Manage, direct and develop systems for long-range planning, prioritization, and completion of projects and programs.
- Serves as the personnel director of the City.
- Appoints and supervises all department heads, except for City Clerk, City Attorney, City Prosecutor and City Judge.

City Clerk and Municipal Court Core Services:

- Post public notices, agendas, resolutions, and ordinances, and safeguard all official records of the City.
- Process new Liquor, Marijuana, Short Term Rental, Arborist, and Tobacco licenses and renewals.
- Process Colorado Open Records Act (CORA) requests in a timely manner.
- Manage Municipal Court for the judge and prosecutor.

2023 HIGHLIGHTS

- Engaged the community at each phase of the South Ark Neighborhood plan.
- Hired a Sustainability Coordinator/Public Information Officer to move the Climate Action & Energy Action Goals forward.
- Codified the Sustainability Committee.
- Created the Energy Action Plan to further define and catalyze work on near-term energy strategies identified in the Climate Action Plan.
- Implemented Spanish language support and interpretation for court cases.
- Transferred Vital Records to Chaffee County Public Health.

2024 PROJECTS

- Enhance calling and text abilities linked directly to municipal court cases.
- Create a Fiscal Emergency Plan.
- Develop a work plan and priorities for the newly created Sustainability Committee.
- Implement Human Resources/Workforce Now technology to provide more consistent and cohesive on-boarding and benefits management for employees.
- Increase training hours for City employees by 5%

BY THE NUMBERS



281

Traffic Citations Processed



254

Cases Heard by the Municipal Judge



90

Full-Time Employees



64.58

Number of Residents Served Per Employee



FINANCE DEPARTMENT



The Finance Department is committed to building public trust through sound financial management and innovative and effective guidance in decision-making while protecting the City's assets, and ensuring compliance with federal, state and local laws and regulations.

Finance Core Services:

- Coordinate the annual City budget.
- Manage the annual audit and prepare the comprehensive annual financial report.
- Track actual performance against budget goals providing financial updates to the Treasurer and Finance Committee.
- Provide general accounting services, including receivables, payables, payroll, grant accounting, cash and debt management, investing, utility billing and collections.

2023 HIGHLIGHTS

- Updated the City's Financial Management Plan.
- Worked with financial advisors and bond council to issue Certificates of Participation at a premium for the purpose of financing a new fire station. A Standard & Poor rating of AA- was achieved.
- Implemented a purchasing policy that follows best practices.
- Centralized the financial management of grants received by the City.

- Prepared an award-winning annual budget document and Annual Comprehensive Financial report recognized by the Government Finance Officers Association (GFOA).
- Made improvements and efficiencies in the City's financial processes.

2024 PROJECTS

- A balanced budget of \$49.5M was adopted in November 2023.
- Develop a Fiscal Emergency Plan to get the City through lean times.
- Strive for continued openness and improved understanding of City financial issues.
- Cross training efforts in the office is a priority.

BY THE NUMBERS

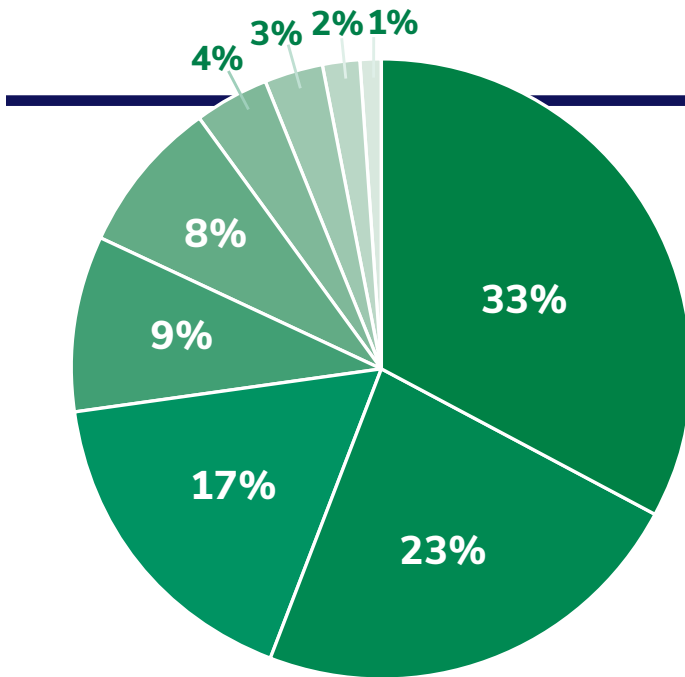
✓ \$49.5M
Annual City Budget

✓ 4,563
Invoices Processed

✓ 4,931
Active Utility Accounts



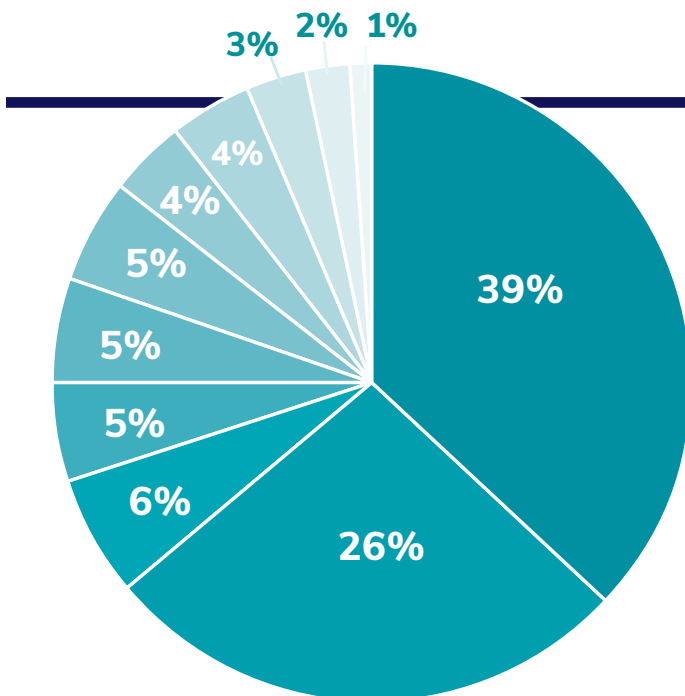
FINANCE DEPARTMENT Continued



2024 TOTAL REVENUE

Financing Proceeds	\$16.4M
Taxes	\$11.5M
Intergovernment	\$8.2M
Use of Reserves	\$4.4M
Fees for Service	\$4.1M
Interfund Transfers	\$2.0M
Capital Revenue	\$1.4M
Fees for Recreation and Events	\$835K
All Other	\$624K

TOTAL REVENUE \$49.5M



2024 TOTAL EXPENSES

Capital Improvement Fund	\$19.1M
Public Works	\$12.9M
Police	\$3.1M
Parks & Recreation	\$2.8M
Financing Obligations	\$2.3M
Administration	\$2.3M
Fire	\$2.1M
Interfund Transfers	\$2.0M
Arts & Culture	\$1.2M
All Other	\$1.0M
Community Development	\$650K

TOTAL EXPENSES \$49.5M



COMMUNITY DEVELOPMENT



DEPARTMENT OVERVIEW

The Community Development Department works to maintain Salida's small-city character, preserve our natural environment, and our sense of community, while ensuring a healthy economy with housing opportunities for our local workforce.

Community Development Core Services:

- Process and review land use applications for consistency with the Comprehensive Plan and Land Use Code.
- Review and issue building permits and inspect new construction in conformance with City development standards and building safety codes.
- Facilitate long-range planning efforts, including creating and updating various plans such as the Comprehensive Plan, Highway Corridor Improvement Plans, Regional Transportation Plans, and Area Master Plans.
- Review and issue sign permits, temporary vending permits, and other permit types.
- Coordinate with other local government partners on applicable land-use and housing issues.
- Promote and pursue affordable and attainable workforce housing opportunities.

SOUTH ARK NEIGHBORHOOD MASTER PLAN

Development of a Master Plan for the South Ark Neighborhood took place throughout 2023 for the 100-acre, city-owned property along the South Arkansas River south of Highway 50.

The final approved plan includes:

- Up to 400 housing units – a minimum of 50% of which will be affordable units with a mix of rental and for-sale options.
- Approximately 62 acres reserved for a regional park and open space.
- Utilities will be installed, along with streets connecting CR 104 and 107 as well as access to the neighborhood.
- Potential future Civic Center/Recreation Center site identified.





COMMUNITY DEVELOPMENT Continued

2023 HIGHLIGHTS

- First Colorado community to commit to the state's Proposition 123 program (commitment is to build at least 33 permanently affordable housing units by 2026).
- Demolition of a vacant building at the corner of 1st and D Streets to clear the way for 19 permanently affordable workforce housing units with a common flexible creative art space.
- Made significant updates to the Land Use Code, and created a Future Land Use Map addendum to the Comprehensive Plan with input from residents
- Secured additional parking downtown via lease agreement for 35-space parking lot.

2024 PROJECTS

- Anticipated completion of design of 1st and D Street workforce apartments and subsequent applications for funding.

- Continue work on the South Ark Neighborhood Plan for Phase I Primary Infrastructure, including applications for funding.
- Facilitate development of low-income apartments for older adults on the east side of town.
- Finalize the new Land Use Code.
- Process building permits, provide administrative reviews and advise City Council and Planning Commission on new development projects.

GRANTS RECEIVED

- \$1.1M grant from the Department of Local Affairs (DOLA) for the 1st and D Street Apartment project.
- \$750K Colorado Housing and Finance Authority (CHFA) grant for land purchasing to develop future affordable housing for aging adults.

BY THE NUMBERS



281

Building Permits Issued (including 172 new residential units) — Second only to 2021 stats



250

Inclusionary housing units committed through land use approvals in 2023-2024



7

Households provided temporary housing through the innovative Open Doors RV Program



11

Limited Impact Reviews/Variance Requests



4

Annexations Approved



90

Administrative Reviews



WE ARE DEDICATED TO
ENSURING THE COMMUNITY
REMAINS A DESIRABLE PLACE
RESIDENTS CAN TAKE PRIDE
IN CALLING HOME.





POLICE DEPARTMENT



The mission of the Police Department is to protect and serve the community while treating all people with dignity and respect.

Police Core Services:

- Respond to calls for service, traffic enforcement, bike patrol, foot patrol, medical assistance, community relations, case follow-up, and enforcement of municipal ordinances and state laws.
- Provide administrative and support functions, including investigations, SWAT Team, Drug Task Force, School Resource Officer support, walk-in citizen assistance, parking enforcement, community service, code enforcement, animal control, liquor and marijuana licensing inspections, property room management, records management, and administration of clerical and command functions.
- Provide community support and work with area partners on business safety training, Co-Responder Program, “Communities that Care” Program, Drug Court Team, 4th Grade Helmet Program, Halloween safety, “Shop with a Cop” Program, Coffee with a Cop, and more.

2023 HIGHLIGHTS

- Responded to calls for service and worked to promote a positive image of the Police Department.
- Hosted crime prevention programs and events and met with the local homeless coalition.
- Provided community outreach and education through a variety of community policing initiatives.

2024 PROJECTS

- Seek accreditation recertification and maintain accreditation compliance standards.
- Maintain department training standards in compliance with department policies.
- Transition the department’s fleet vehicles to hybrid vehicles to increase fuel efficiency (if vehicles become available on the market).
- Implement a step pay system that works to provide competitive pay to attract police personnel and aligns with industry standards.
- Conduct a needs assessment for adding another detective position to assist with increased calls for service.

GRANTS RECEIVED

- \$10,600 grant from CellBrite to support the Digital Forensic Program.
- \$7K received as part of a South Central Regional Grant for safety equipment for the Tactical Team.



POLICE DEPARTMENT Continued

A DOG'S LIFE

K-9 Officer Sarge had a successful year helping his human officer cohorts track suspects and sniff out illegal narcotics. In addition to protecting the Salida community, Sarge was called to help neighboring agencies in Park County, Chaffee County and Buena Vista six times in 2023.



BY THE NUMBERS



10,660

Calls for Service



8

SWAT Calls



311

Arrests



154

Average Training Hours Per Officer



781

Citations

TO PROTECT AND SERVE OUR COMMUNITY WHILE TREATING ALL PEOPLE WITH DIGNITY AND RESPECT.





FIRE DEPARTMENT



DEPARTMENT OVERVIEW

The Fire Department provides the highest level of professional service and protection of life and property to the people who live, work, and visit Salida. The department also provides the same level of service to other agencies through contracts and mutual aid agreements.

Fire Core Services:

- Fire protection response to structure fires, vehicle fires and wildfires.
- Provide professional medical care through a tiered response with Chaffee County EMS.
- Respond to all hazardous materials calls.
- Provide technical rescue response for swift water incidents, ice rescue, confined space rescue and high/low angle rescues.
- Support fire prevention efforts through fire inspections, plan reviews and code compliance.
- Oversee emergency preparedness and planning efforts.
- Provide outreach and special programs related to fire prevention and safety, community engagement, special events, and more.

2023 HIGHLIGHTS

- Attended community events and provided outreach and special programs related to fire prevention and safety.

2024 PROJECTS

- Hire or contract a diesel mechanic who is qualified to service emergency vehicles to service the Fire Department's fleet more efficiently.
- Identify and assess financing alternatives and replacement schedules for fire equipment.

GRANTS RECEIVED

- \$1M grant from the Department of Local Affairs (DOLA) to use as needed for the new fire station.

BY THE NUMBERS

✓
1,132
Calls for Service

✓
293
Fire Inspections

✓
167
Community Service Staff Hours

✓
31
Plan Reviews



FIRE DEPARTMENT Continued

NEW FIRE STATION TAKES SHAPE

The City broke ground and began construction on a new, state-of-the-art fire station. The 20,345 square-foot building will replace the 124-year-old historic fire station and will include improved safety features as well as fire engine bays, administrative office and meeting room space, training facilities and living quarters.



WEST FACADE



PUBLIC WORKS DEPARTMENT

Streets & Stormwater Division



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.

STREETS & STORMWATER DIVISION

The Streets and Stormwater Division's mission is to improve the streets within the City of Salida. Staff is proactive in addressing maintenance needs to reduce long-term costs.

Streets & Stormwater Division Core Services:

- Street reconstruction capital projects.
- Storm sewer improvements and maintenance.
- Street sweeping and snow removal.
- Asphalt maintenance including seal coats, overlays, and patching based on condition assessments.
- Maintenance of pavement and curb markings and signage.
- Tree maintenance along roadways, as needed.
- Sidewalk maintenance.

2023 HIGHLIGHTS

- Design completed along Oak Street (SH-291), US-50 and Holman Avenue to improve multi-modal transportation options. Enhancements include new sidewalks, landscaping, pedestrian crossing, a gateway median and bus shelters.
- Upgrades to Poncha Boulevard began in 2023 and are expected to be finished in summer 2024. Enhancements include new water and sewer lines, new pavement, bike lanes, sidewalks, landscaped islands and a linear trail along the golf course.

CABOOSE RESTORATION PROJECT

City staff helped coordinate the restoration of the historic 1886 Denver & Rio Grande caboose that sits near the former D&RG train depot at the base of Tenderfoot Mountain. When fully-restored this year, the caboose will return to this location and be reinstated as an interpretive exhibit for visitors to enjoy for many years.





PUBLIC WORKS DEPARTMENT Streets & Stormwater Division Continued

2024 PROJECTS

- Complete Oak Street and Poncha Boulevard improvements that began in 2023.
- Rehabilitate existing streets as needed and perform routine maintenance to lengthen the life cycle of roads.
- Provide safe and ADA compliant sidewalks, crosswalks, curbs and gutters.
- Complete design for downtown ADA and intersection streetscape improvements.
- Initiate design for CDOT Local Agency Project for streetscape improvements to SH-291 from HRRMC to M Street including bike lanes and sidewalks.

- Assist with the design development for roadway infrastructure necessary to serve the South Ark Neighborhood project.

GRANTS RECEIVED

- \$4M grant from CDOT for reconstruction of Oak Street as well as pedestrian improvements to US-50 and Holman Avenue.
- \$1.9M grant from CDOT for streetscape improvements to SH-291 from HRRMC to M Street for bike lanes and sidewalks.

BY THE NUMBERS



80

Lane Miles Maintained



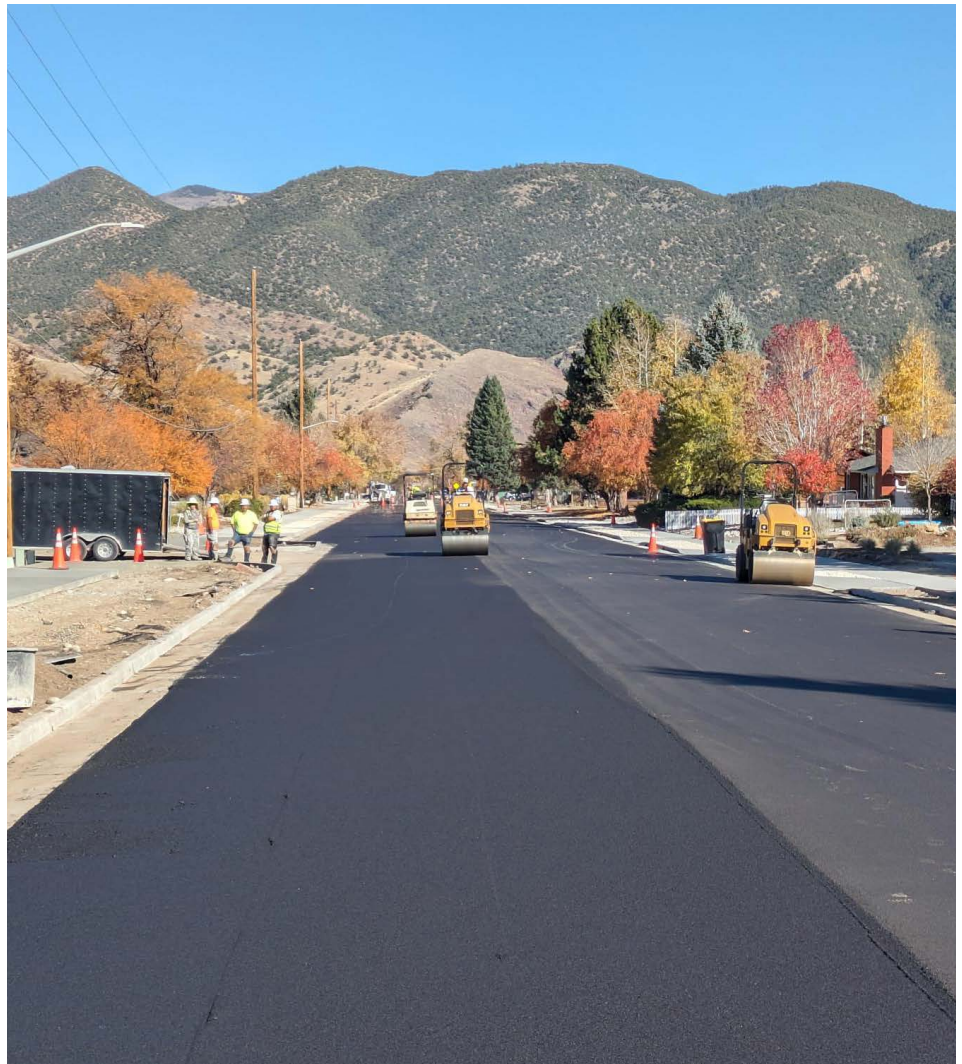
8,245

Feet of Sidewalks Replaced or Reconstructed



1.3

Road Miles Reconstructed



OUR MISSION IS TO MAINTAIN,
IMPROVE, AND PROVIDE A
HIGH LEVEL OF SERVICES FOR
PUBLIC STREETS, DRINKING
WATER, SANITARY SEWER AND
STORMWATER INFRASTRUCTURE.





PUBLIC WORKS DEPARTMENT

Water & Sewer Division



The Water and Sewer Division is responsible for maintaining and improving the water distribution and wastewater collection system in Salida. The division operates within the parameters set forth by the Environmental Protection Agency (EPA) and the Colorado Department of Public Health & Environment (CDPHE) and is proactive in ensuring that land planning and future demands meet the City's water portfolio and augmentation plan.

Water & Sewer Division Core Services:

- Maintenance of water plant buildings, pump stations, grounds, storage tanks and raw water infrastructure.
- Supervise the treatment and production of the City's three water sources, augmentation plan, excess water storage and other related water rights.
- Market excess water for lease to other users.
- Maintain water and sewer infrastructure, including main lines and water meters.
- Inspect, clean, and assess water and sewer facilities.
- Monitor the backflow device program.
- Provide water leak checks and maintenance water metering infrastructure.
- Review, coordinate and inspect taps for development and maintenance activities.

2023 HIGHLIGHTS

- Completed pipe design for the Harrington Ditch improvements.

PASQUALE SPRINGS WATER TREATMENT PLANT IMPROVEMENTS

Significant improvements to the Pasquale Springs Water Treatment Plant were completed and included new equipment, storage and pumping infrastructure to help expand and improve groundwater drinking sources.



PUBLIC WORKS DEPARTMENT
Water & Sewer Division Continued

2024 PROJECTS

- Complete Rate Study for water and sewer system development fees.
- Perform condition assessment of wastewater collection system.
- Install 4,500 upgraded smart meters.
- Finalize improvements at Pasquale Springs including the installation of a new generator.

- Initiate planning for future surface water treatment plant improvements and new water tanks.
- Assist with the design development for utility infrastructure necessary to serve the South Ark Neighborhood.
- Replace loader at the wastewater treatment plant.
- Initiate design for wastewater treatment plant headworks equipment replacement.

BY THE NUMBERS

✓ **5,300**

Total Water Customers

✓ **418M**

Gallons of Water Produced

✓ **240M**

Gallons of Wastewater Treated

✓ **59**

Miles of Water Mains Maintained

✓ **50**

Miles of Sewer Mains Maintained

✓ **7,200**

Total Sewer Customers

✓ **767**

Smart Meters Upgraded





PARKS & RECREATION DEPARTMENT



The Parks and Recreation Department facilitates the health and well-being of those who live, work and play in Salida through the management of the City's parks, open spaces, trails and recreational opportunities. The department also relies on local and regional partnerships to maximize community resources.

Parks & Recreation Core Services:

- Provide maintenance, oversight and expansion of the City's parks, trails, open space areas, and recreation facilities.
- Support special events on city-owned property.
- Oversee parks and recreation planning and capital improvement projects.
- Manage the Hot Springs Aquatic Center.
- Partner with local and regional organizations to promote recreational opportunities.
- Offer a variety of recreation programs, camps, leagues, and events for all ages throughout the year.
- Manage park rentals and special events such as Touch-a-Truck, 10K-a-Day, FIBArk, and BikeFest.

2023 HIGHLIGHTS

- A pump track was added to Centennial Park and includes berms and banked turns so riders can practice their skills by maximizing their momentum on a scooter, bike, or skateboard.

- The Scout Wave 2.0 project brought attention to the River Park from surfers, tubers, boaters and the community as a whole. This project has demonstrated how important our River Park is and how engaged our community is.
- The new automated hot springs water flow monitoring and climate controls at the Aquatics Center came online and are working as expected to keep the natatorium a constant temperature independent of outside temperatures.
- Reduced the amount of water used in irrigation through water conservation practices by 5% over 2022. This is an overall reduction in water use by 35% since 2020.

2024 PROJECTS

- Enhance tree management, maintenance, health and future planting strategies.
- Dedicate publicly accessible land at the South Ark Neighborhood development.
- Pursue the development of Centennial and Marvin Parks.
- Water transmission line upgrades at the Hot Springs Aquatic Center.
- Install new bike skills area featuring rollers, berms, tabletops, rock features and progressive drops at the Arkansas Hills Open Space.



PARKS & RECREATION DEPARTMENT Continued

A NEW PLACE TO BEAT THE HEAT

A new splash pad at Centennial Park opened in May 2023 and was designed for all ages and abilities in mind. This new park feature includes fun elements that spray, dump, squirt and splash water on a concrete surface for unending enjoyment for the whole family!



BY THE NUMBERS



7.68

Miles of Trails



17

Parks Maintained



32

Acres of Parkland Maintained



360

Acres of Open Space Managed



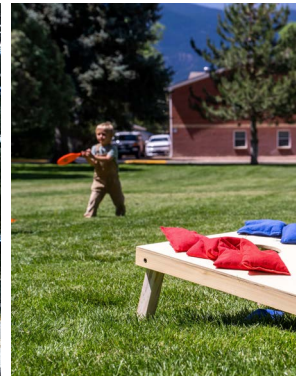
3,009

Recreation Program Participants



57,359

Aquatic Center Visitors



WE OFFER PARK AND RECREATION
SERVICES THAT ARE ESSENTIAL
TO THE HEALTH AND WELL-BEING
OF THOSE WHO LIVE, WORK
AND PLAY IN SALIDA.





ARTS & CULTURE



The Arts and Culture Department oversees operations and programming of the Salida SteamPlant Event Center, the Salida Scout Hut, and the state certified Salida Creative District. The department also supports the Public Art Commission that oversees public art and makes recommendations to City Council.

Arts & Culture Core Services:

- Manage SteamPlant Event Center and Scout Hut events including private weddings, conferences, community meetings, concerts, conventions, special events, classes and more.
- Produce artistic programs for the community throughout the year such as a free summer concert series, Salida Jazz Fest, annual film festival, gallery shows, and educational programs.
- Partner with local and regional organizations to promote the arts.
- Provide technical support through broadcast and streaming of all City Council meetings and the City's YouTube channel.

2023 HIGHLIGHTS

- Worked to update the Salida Creative District Strategic Plan which will help provide direction, vision and new opportunities within the Creative District downtown area.
- Received recertification of Salida's Creative District.
- Developed and launched a new website for the Creative District.
- Expanded outreach and community engagement for artists and galleries to connect at meetings, meet-ups, First Friday events, and educational opportunities.

NEW COMMUNITY ARTS PROGRAMS CONNECT STUDENTS WITH ARTISTS

For the first time, the City offered six full-day, week-long Summer Creativity Camps for children ages five and up. Guided by local artists, children learned about different arts disciplines such as painting, drawing, photography, ceramics, mixed media and more.





ARTS & CULTURE Continued

2024 PROJECTS

- Continue implementation of the Creative District Strategic Plan.
- Expand artistic programming and curation of festivals and events for the community including ArtWalk and a new Salida Chalk Festival event.

- Support the Public Arts Commission with the installation of a new sculpture and public art and increase opportunities for local artists.

BY THE NUMBERS



500+

Hosted Events



35k

People Served



350

Organizations Served



104

Free Creative Arts-Focused Events



13,412

Attendees at Free Creative Arts-Focused Events

