



WORK SESSION OF THE CITY COUNCIL

448 E. 1st Street, Room 190

Salida, Colorado 81201

Monday, November 4, 2019 – 6:00pm

AGENDA

1. Skating Rink Proposal – Jon Fritz
2. Interview of Planning Commission Candidate Johann “Kit” Steimle – Community Development
3. 2020 Open Items Budget Discussion – Finance Director

Individuals with disabilities needing auxiliary aid(s) may request assistance by contacting the Deputy City Clerk at 448 E. 1st Street, Ste. 112, Salida, CO 81201, Ph.719-530-2630 at least 48 hours in advance.

Ice Skating In Chaffee County



Ice Skating In Chaffee County

- About Ice Skating
- Ice in Salida?
- Current Challenges
- Ice Skating in CO
- Proposed Locations
- Cost and Impact
- Conclusion

About Ice Skating and Ice Hockey

Ice skating and outdoor hockey can be affordable and fun options for all ages.

Ice Hockey youth participation ranks 3rd nationally for winter season sports (behind basketball & swimming)

Skating improves overall health greater than other activities.



Current Easily Accessible Winter Outdoor Activities

Dec-Feb



Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Daytime Skiing			Quick Bike?		Daytime Skiing	Daytime Skiing

Easily Accessible Winter Outdoor Activities

Dec-Feb



WITH A RINK!

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Daytime Skiing			Quick Bike?		Daytime Skiing	Daytime Skiing
Nighttime Hockey!	After school Skating!	After school Skating!	After school Skating!	After school Skating!	Nighttime Public Skating!	Nighttime Public Skating!



Can we maintain an ice rink in Salida?



Can we maintain an ice rink in Salida?



DEFINITELY! AND ITS ALREADY BEEN DONE
(HOT SPRINGS POOL WINTERS 2013 & 2014)

Weeks of skating on Frantz Lake during recent warm winters:
2011/12 = 9 wks
2017/18 = 12 wks

2011-2019 annual average weeks of skating on Frantz Lake = 10 weeks

The Arkansas Valley is a great climate for outdoor skating;
cold nights but not too cold for ice making.

Dry winters = less shoveling



Frantz Lake Feb 2018

So what are the challenges?



So what are the challenges?



- **SHADE**
- **LIGHTS**
- **MAINTENANCE**

So what are the challenges?



- **SHADE**
 - **LIGHTS**
 - **MAINTENANCE**
-
- SKATING OCCURS MORNINGS AND NIGHTTIME, USUALLY WEEKENDS WHEN SKIING OCCURS
 - THERE ARE NO LIGHTS AT FRANTZ LAKE
 - VERY DIFFICULT TO SHOVEL AND FLOOD RINK

SHADE & MAINTENANCE



- Skating must occur in a.m.; shaded spots are best.
- Snow must be removed fast or binds to ice and ruins rink.



Hockey on Frantz Lake March 2019



Salida had a rink with lights for two seasons



Ground under rink had 12" slope and limited shade but ice was nice.



Ice Skating Surrounds Us

Ice Skating Rinks

There are ice skating facilities within 60-90 min from Salida in all directions.
12 views

All changes saved in Drive

☰ Add layer 👤 Share 👁 Preview

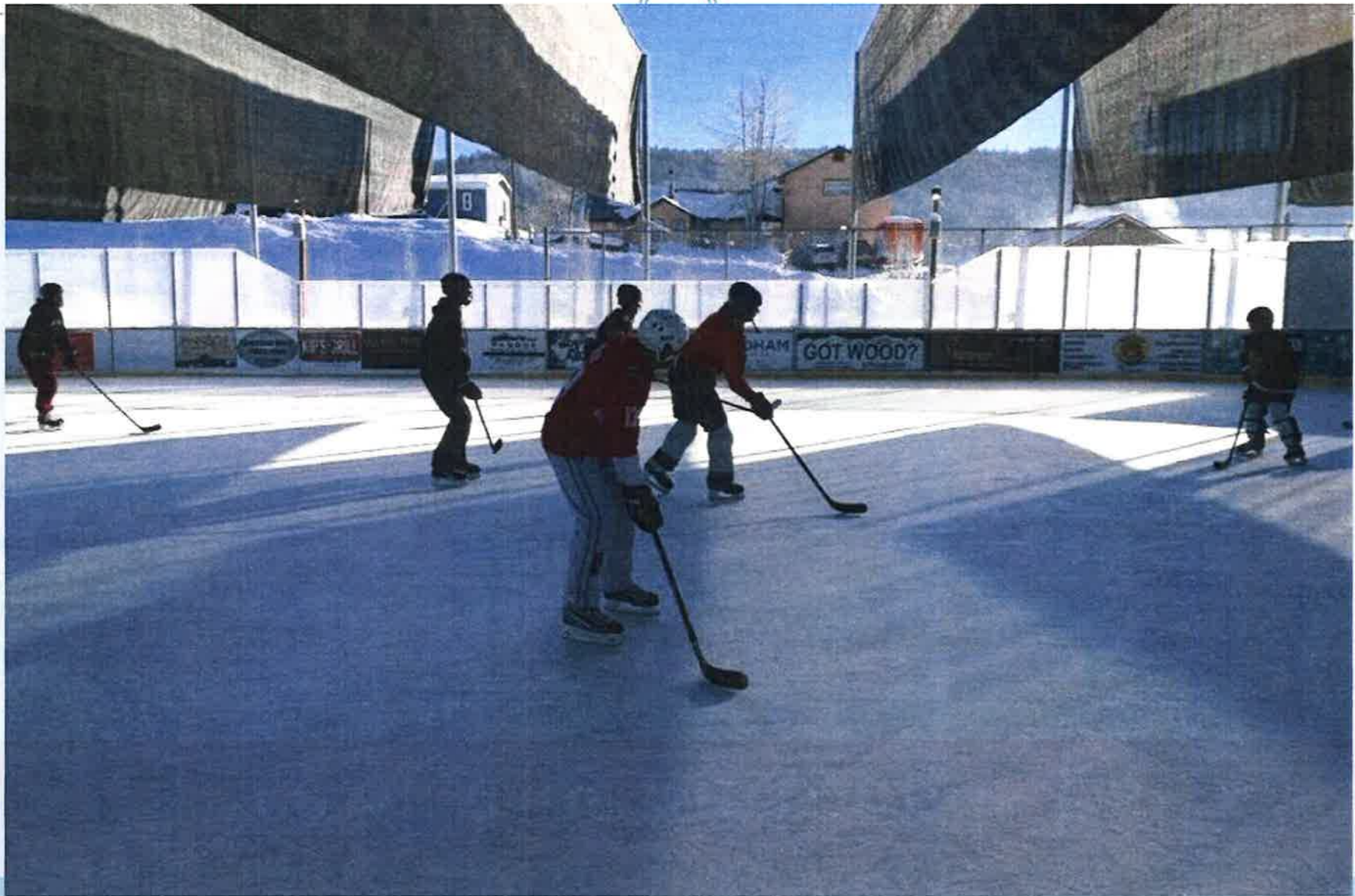
🔍 Individual styles

- 📍 Jorgensen Park
- 📍 Pueblo Ice Arena
- 📍 Crested Butte Ice Rink
- 📍 Huck Finn Park
- 📍 Woodland Park Hockey Asso...
- 📍 Alamosa Family Recreation ...
- 📍 Stephen C West Ice Arena
- 📍 Ice hockey rink
- 📍 Victor
- 📍 North Pond Park
- 📍 Pagosa Multi Purpose Pavilion
- 📍 Salida

Google My Maps

The map displays several National Forests and National Monuments in Colorado, including White River National Forest, Grand Mesa National Forest, Gunnison National Forest, Rio Grande National Forest, San Juan National Forest, Uncompahgre National Forest, and the z-Escalante National Area. Major cities and towns shown include Denver, Lakewood, Aurora, Centennial, Breckenridge, Keystone, Colorado Springs, Pueblo, and Durango. Major highways like I-70, I-25, I-76, and US-24 are also visible.

Pagosa Springs Shaded Rink



Alamosa Shaded Rink & 2019 GOCO Rink



Nederland GOCO Rink/Tennis Courts



May, 2011

Hockey on Frantz Lake March 2019



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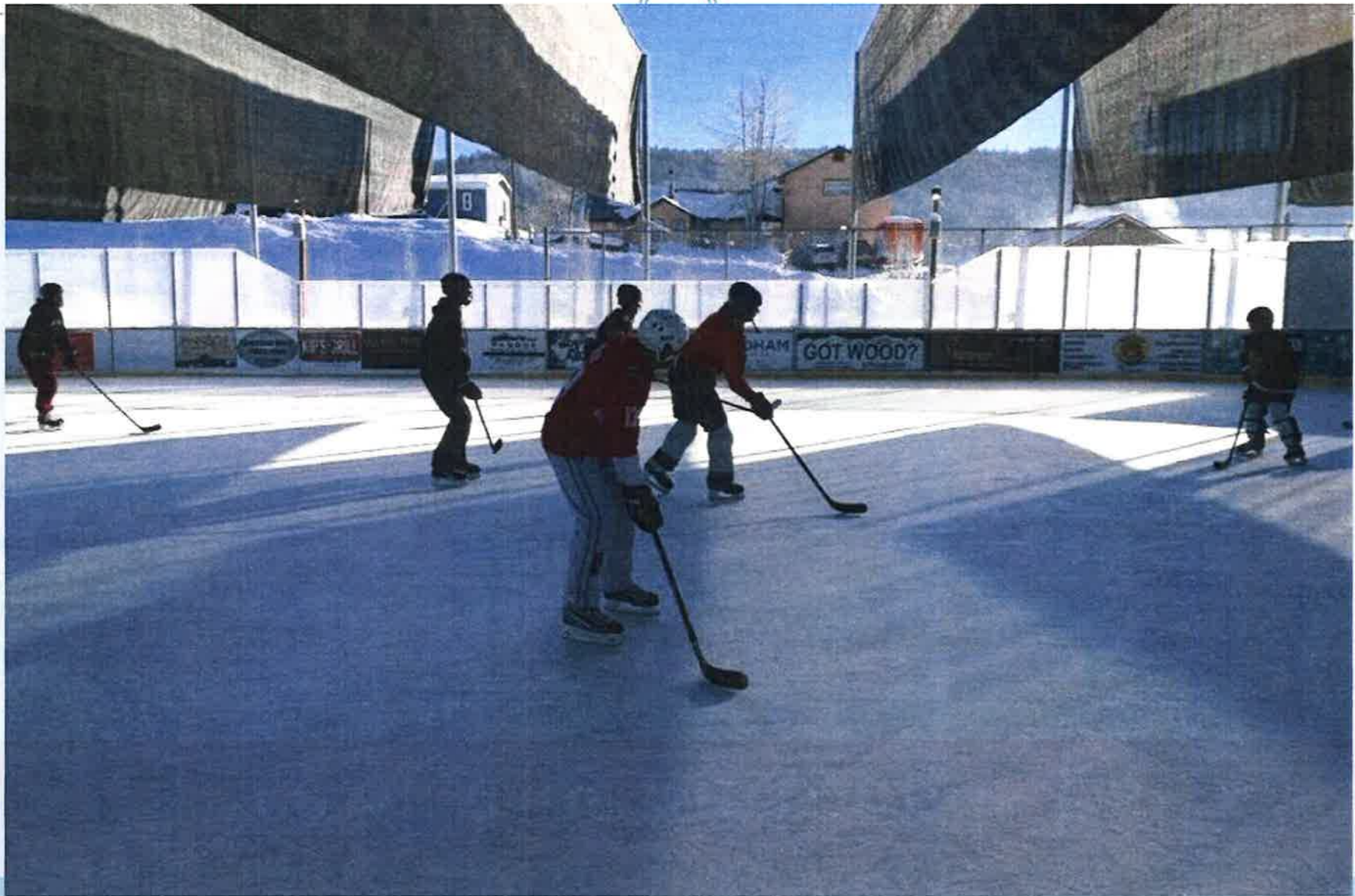
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Google My Maps

Pagosa Springs Shaded Rink



Alamosa Shaded Rink & 2019 GOCO Rink



Leadville Ice Rink/Tennis Court



Is there local interest?

When there is good ice at Franz we draw players from Poncha, Howard, Coaldale, Buena Vista and occasionally Leadville. We also regularly see players that are in town for holidays or family vacations and join us for pickup hockey or family ice skates.

Salida Hockey

Public group

About

Discussion

Announcements

Members

Events

Videos

Photos

Files

Group Insights

Moderate Group

Group Quality

Search this group

Shortcuts



Joined ▾ ✓ Notifications ✎ Share ⋮ More

Write Post Add Photo/Video Live Video More

INVITE MEMBERS

Embed Invite

+ Enter name or email address...

MEMBERS

224 Members



Write something...



Local Knowledge Case Study



**ALAN BROWN-SALIDA, CO
BY WAY OF...**

VERNAL, UT

Engineer, Contractor, Director: Vernal Outdoor Ice Rink 1994.

- Commissioned by the Uintah County, UT.
- Started Youth Hockey Program.
- An Indoor rink was finally built in 2007 with support of community

Vernal: From no ice to boys & girls high school hockey



HOME > [New To Hockey?](#) [AVAHA Board](#) [Coaches Corner](#)

Home of the **ASHLEY VALLEY RAPTORS & UINTAH UTES** Vernal, Utah



ASHLEY VALLEY AMATUER HOCKEY ASSOCIATION

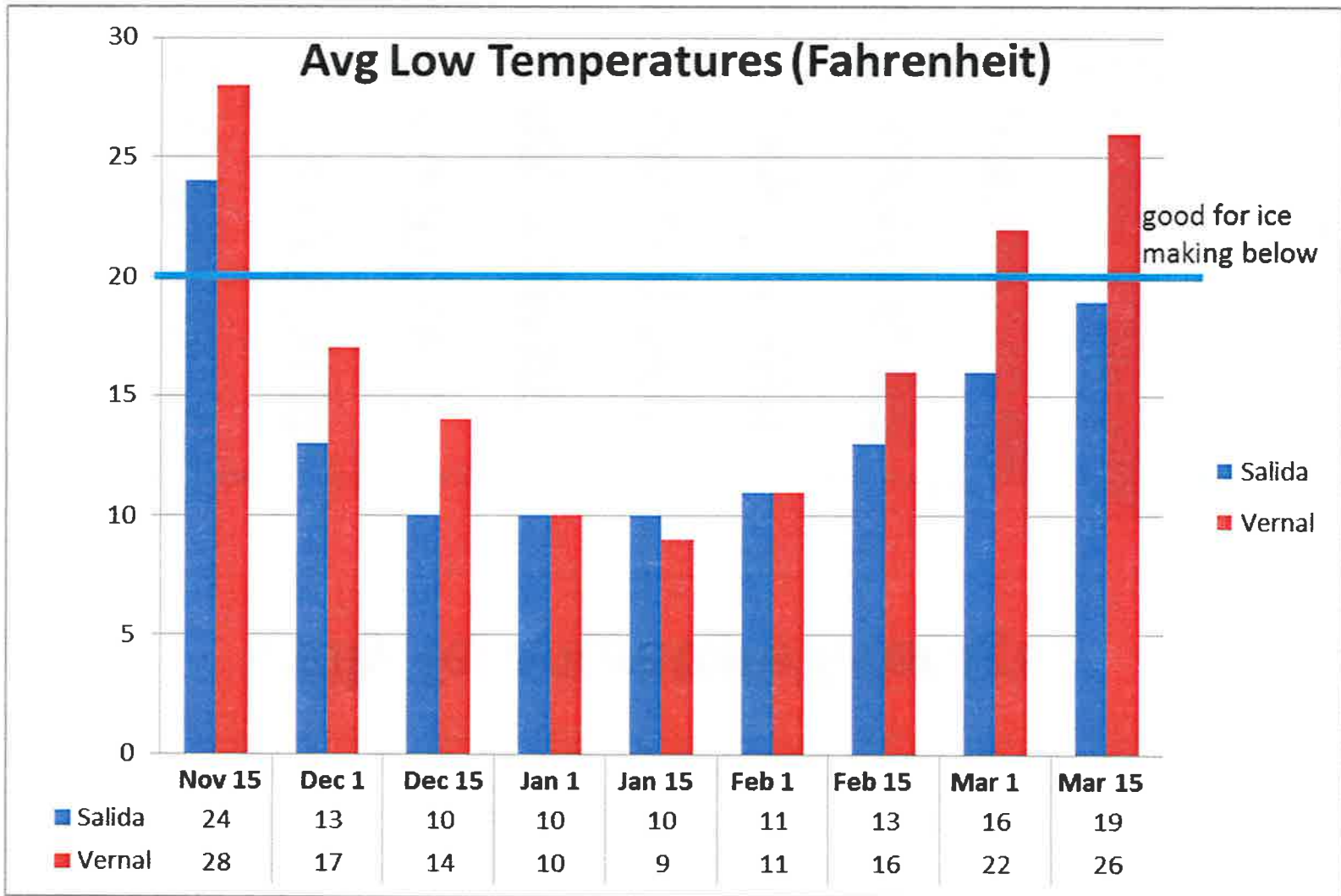
is the Uintah Basin's only Hockey Association. We primarily serve Roosevelt, Vernal and surrounding areas with hockey programs for ages 4 through adult. Our season runs early October through early March with games occurring on Saturdays beginning in late October. Ashley Valley Hockey participates in the Utah Recreational League.

**TRY HOCKEY FOR FREE DAY
IS SEPTEMBER 28TH FROM
9AM TO NOON AT THE
WESTERN PARK ICE RINK**

**UPCOMING REFEREE
CLINICS**

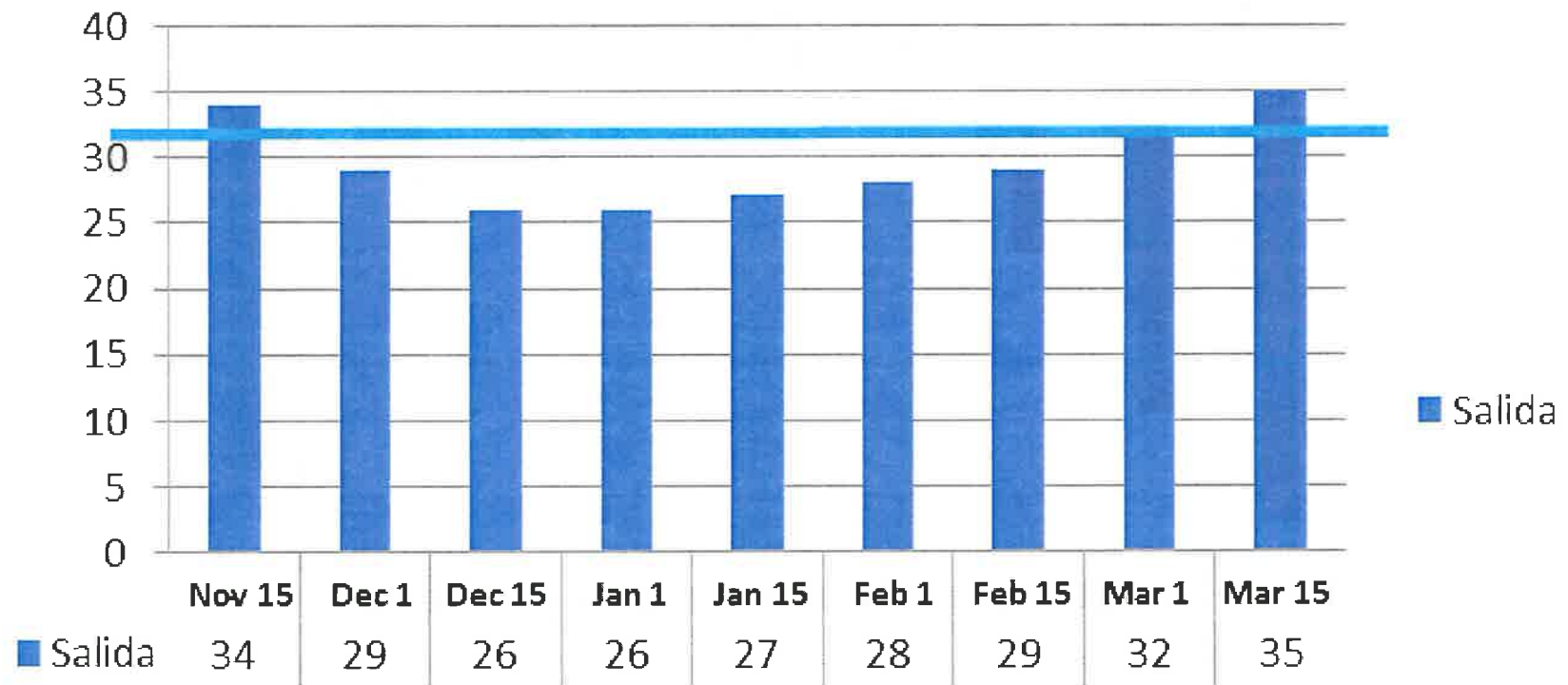


Climate Data suggests natural ice can be done. Salida, CO vs. Vernal, UT Comparison



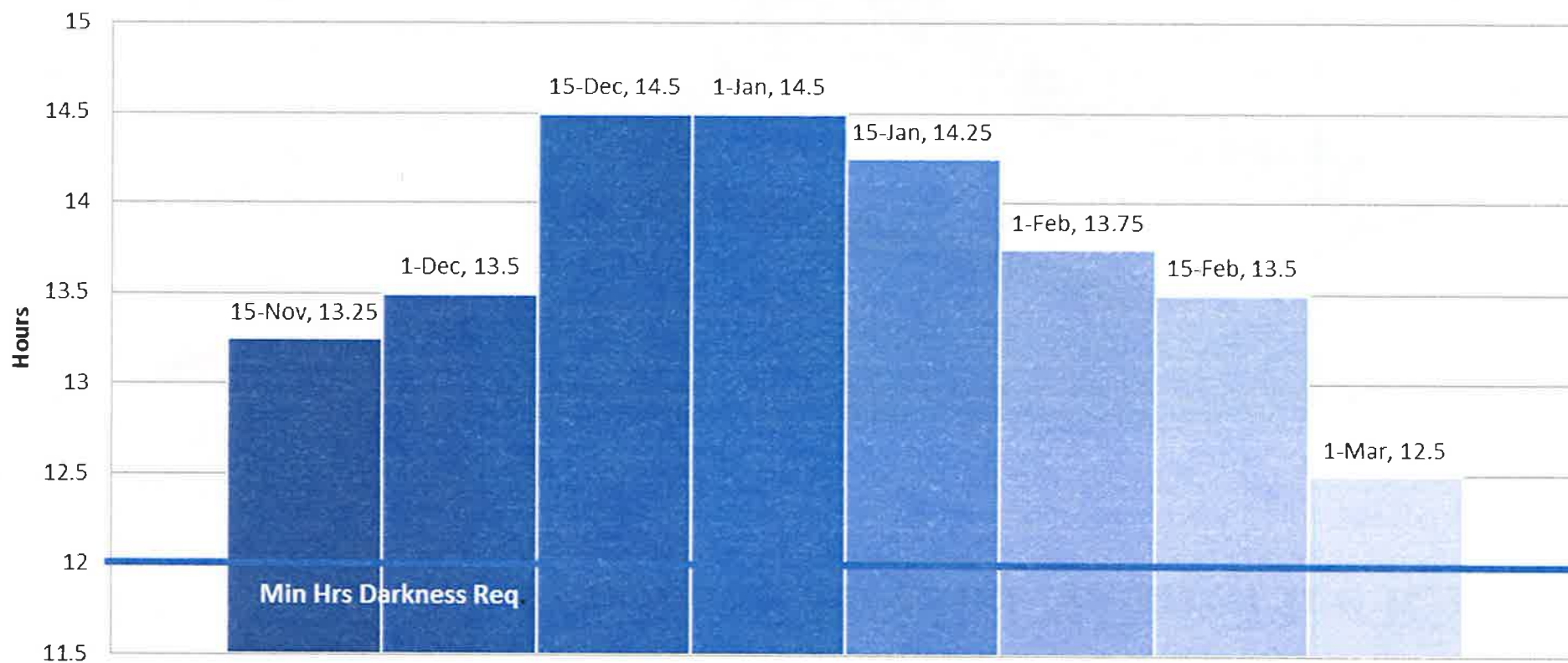
Salida, CO

Daily Temperature Averages



Winter Season Hours of Darkness

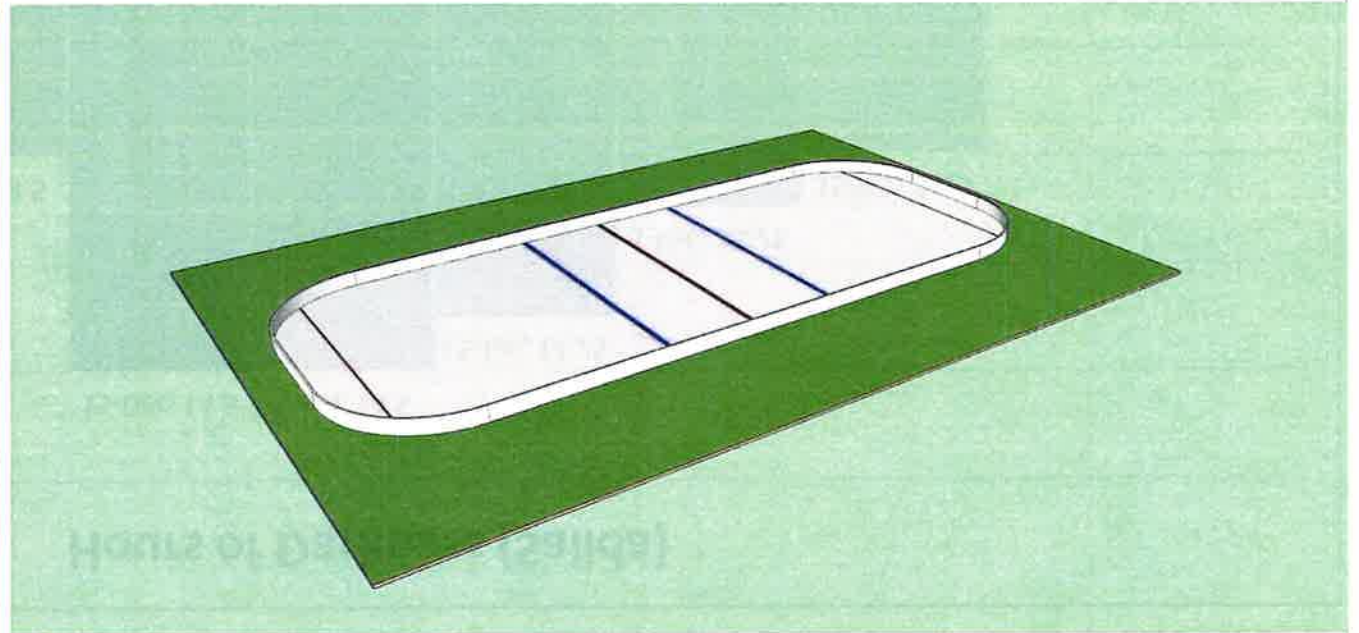
Hours of Darkness (Salida)



How would it be done?

- Designate rink manager, 2 additional carpenters
- Level site 210' x 110'
- Build shade sails
- Set volunteer day
- Build rink boards
- Soak ground to freeze
- Set monthly skating schedule
- Build ice to 1.5" thick
- Apply for Youth Hockey Assoc status

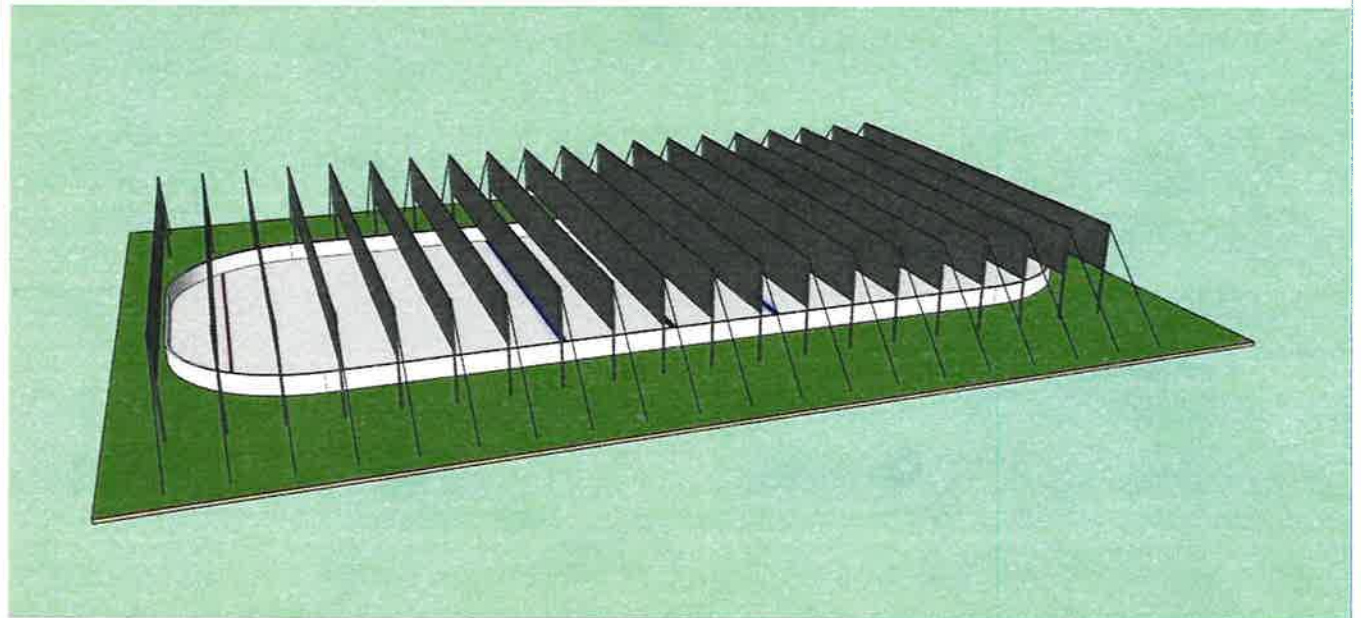
Proposed Shaded Natural Ice Rink



How would it be done?

- Designate rink manager, 2 additional carpenters
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Proposed Shaded Natural Ice Rink



Proposed Rink locations

Proposed Rink Locations

locations based on access, infrastructure, geography

All changes saved in Drive

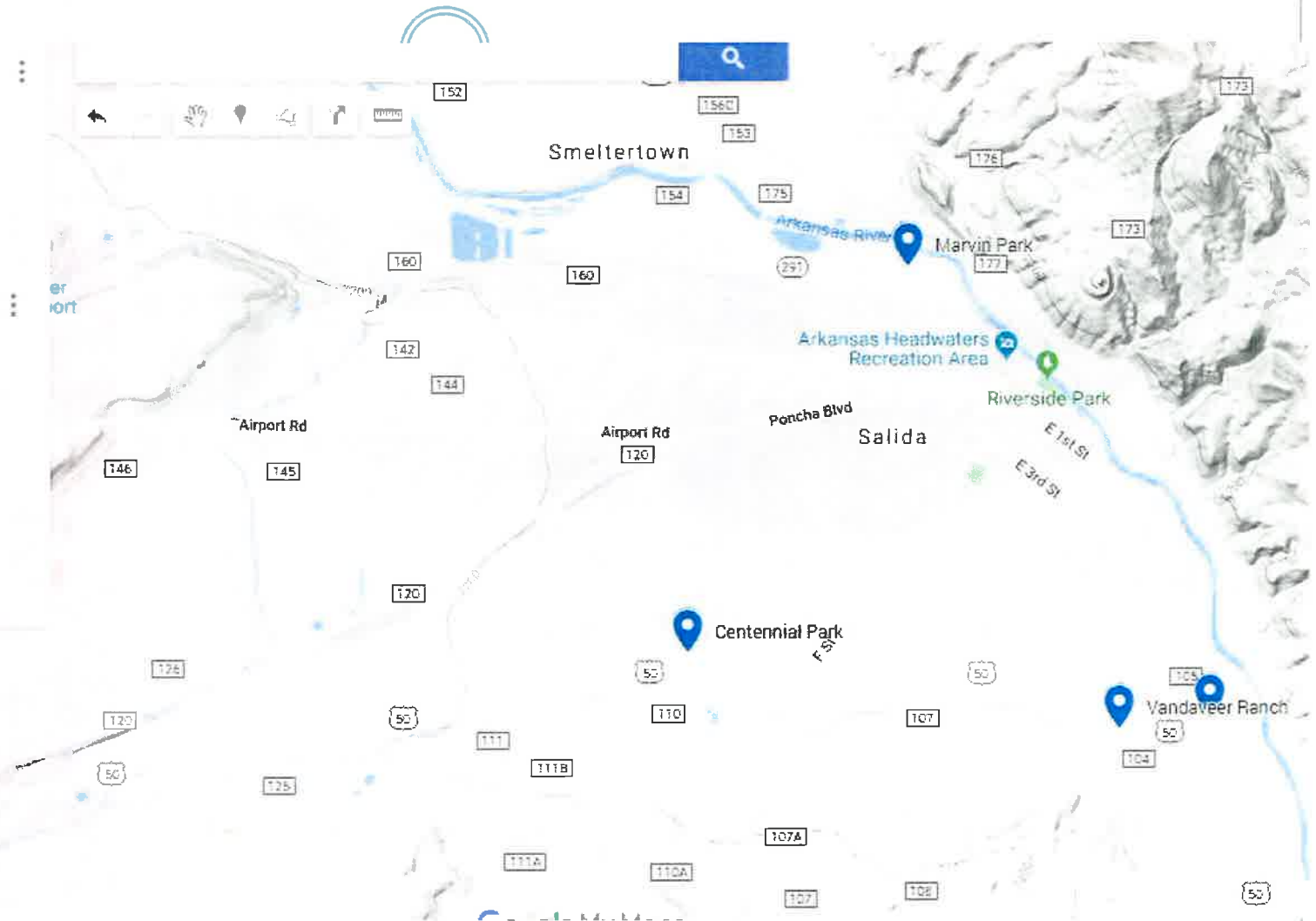
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Locations

Individual styles

- Marvin Park
- Vandaveer Ranch
- Vandaveer Ranch
- Centennial Park
- Chaffee County Fairgrounds

Base map



Simplified Proforma

Expenses	2020	2021	2022
<u>Materials</u>			
Rink materials	\$ 21,584	\$ 500	\$ 1,000
Tractor Mounted Ice Resurfacer	\$ 8,000	\$ 1,200	\$ -
Total Materials	\$ 29,584	\$ 1,700	\$ 1,000
<u>Personnel</u>			
Rink Maintenance	\$ 16,200	\$ 17,400	\$ 30,000
Construction Labor	\$ 2,000	\$ 2,000	\$ 2,200
Total Personnel	\$ 18,200	\$ 19,400	\$ 32,200
<u>Utilities/Equipment</u>			
Utilities/Equipment	\$ -	\$ -	\$ - in-kind
Total Utilities/Equipment	\$ -	\$ -	\$ -
Total Expense	\$ 47,784	\$ 21,100	\$ 33,200

Revenue			
Skating fees	\$ 4,200	\$ 25,800	\$ 39,500
Cash Donations	\$ 5,000	\$ 5,000	\$ 5,000
Total Revenue	\$ 9,200	\$ 30,800	\$ 44,500

Assumption: Lighting

available on site.

Margin	\$ (38,584)	\$ 9,700	\$ 11,300
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Salida Ice Skating Pilot requests to city leadership



- 1. DESIGNATE A SUITABLE PARCEL OF LAND TO PILOT AN ICE SKATING RINK**
- 2. DONATE HEAVY MACHINERY/PUBLIC WORKS FOR SITE PREP**
- 3. HIRE A QUALIFIED RINK MANAGER**
- 4. PROVIDE UP TO \$25,000 TO BUILD RINK AND \$18,000 TO OPERATE YEAR ONE.**

Ice skating has
economic impact!

Gunnison Ice Rink Impact Report

2011-2012 JORGENSEN EVENT CENTER - TOTAL USE AND ECONOMIC IMPACT REPORT

YOUTH PRACTICES:

- GUNNISON VALLEY HOCKEY ASSOCIATION:	328 (325 LAST YEAR)
- CRESTED BUTTE:	75 (95 LAST YEAR)
- WESTERN STATE COLLEGE:	117 (91 LAST YEAR)
	520 (511 LAST YEAR)

YOUTH GAMES:

- GUNNISON VALLEY HOCKEY ASSOCIATION:	126 (155 LAST YEAR)
- YOUTH TOURNAMENT GAMES:	81 (91 LAST YEAR)
- CB GAMES IN GUNNISON	11 (35 LAST YEAR)
	218 (281 LAST YEAR)

ADULT GAMES:

- GVHA LEAGUE GAMES	276 (283 LAST YEAR)
- NON GVHA ADULT GAMES	62 (64 LAST YEAR)
- ADULT TOURNAMENT GAMES	91 (102 LAST YEAR)
	429 (449 LAST YEAR)

TOTAL NUMBER OF TEAMS STAYING OVERNIGHT IN GUNNISON

YOUTH	78 (81 LAST YEAR)
ADULT	31 (44 LAST YEAR)
	109 (125 LAST YEAR)

LODGING: 109 OVERNIGHT TEAMS AVERAGING 30 PEOPLE PER TEAM = 3270 PEOPLE
 3270 PEOPLE - 3 PEOPLE PER ROOM = 1090 ROOMS RENTED
 1090 ROOMS @ \$65 PER NIGHT (AVERAGE) = \$70,850
 TWO THIRDS OF THE TEAMS STAYED A SECOND NIGHT = \$46,761
TOTAL LODGING REVENUE = \$117,611

TOTAL NUMBER OF DAYS STAYED PER TEAM FROM OUT OF TOWN - NOT INCLUDING CB TEAMS

YOUTH	130 TEAM DAYS STAYED
ADULT	51 TEAM DAYS STAYED
	181 TOTAL TEAM DAYS

FOOD/GAS/GIFTS/GROCERIES/ETC.

181 TEAM DAYS - AVERAGING 30 PEOPLE PER TEAM = 5,430 PEOPLE
5,430 @ \$45 PER DAY = \$244,350

75 CRESTED BUTTE TEAM DAY VISITS AVERAGING 20 PEOPLE PER TEAM = 1500 PEOPLE
1500 @ \$20 PER DAY = \$30,000

*TOTAL REVENUE FROM LODGING AND OTHER PURCHASES = \$391,961

GUNNISON CHAMBER OF COMMERCE DOLLAR TURNOVER MULTIPLIER:

$$\$391,961 \times 7 = \$2,743,727$$

REGION 10 DOLLAR TURNOVER MULTIPLIER:

$$\$391,961 \times 5 = \$1,959,805$$

*NOTES: THERE WERE 420 ADULT PLAYERS AND 169 YOUTH PLAYERS THAT PARTICIPATED IN GVHA ORGANIZED HOCKEY LEAGUES THIS SEASON. LAST YEAR THERE WERE 466 ADULTS AND 150 YOUTH PARTICIPANTS.

Questions?



BRIEF PRESENTER BACKGROUND/QUALIFICATIONS:

- 1. ALAN BROWN – SALIDA- BUILT RINK AND YOUTH HOCKEY IN VERNAL, UT**
- 2. JON FRITZ - SALIDA- THREE SUCCESSFUL BUSINESS STARTUPS. COLLEGE HOCKEY**
- 3. JOHN SAXTON – SALIDA - STARTED AND GREW SAN LUIS VALLEY YOUTH HOCKEY ASSOC.**
- 4. THERE ARE DOZENS OF OTHER SKATING MEMBERS THAT HAVE CONTRIBUTED INPUT AND EXPERIENCE TO THIS PROPOSAL**



**APPLICATION FOR CITY OF SALIDA
COMMITTEES, BOARDS, AND COMMISSIONS**

DATE 8/6/19
NAME Johann "Kit" Steimle
ADDRESS _____
CITY _____ STATE _____ ZIP _____
TELEPHONE # (home) N/A (work) N/A
(cell) _____
FAX # _____ E-MAIL Kitsteimle@gmail.com

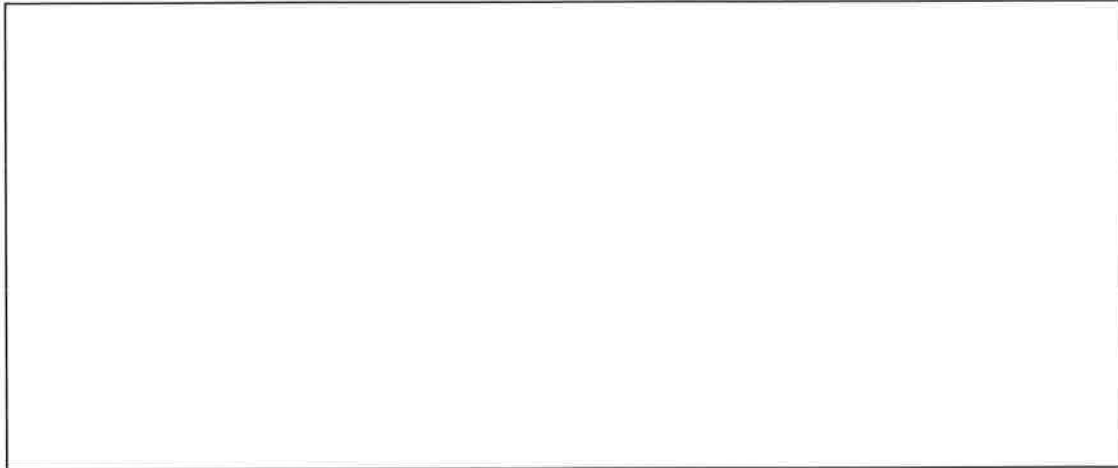
APPLYING FOR:

- | | |
|---|--|
| <input type="checkbox"/> Board of Adjustment | <input type="checkbox"/> Salida/Chaffee County Airport Board |
| <input type="checkbox"/> Board of Appeals | <input type="checkbox"/> SteamPlant Commission |
| <input type="checkbox"/> Historic Preservation Commission | <input type="checkbox"/> Tree Board |
| <input checked="" type="checkbox"/> Planning Commission | <input type="checkbox"/> Public Art Commission |
| <input type="checkbox"/> Recreation Advisory Board | <input type="checkbox"/> Other _____ |

Please fill out the following information about yourself and why you are applying for this position. (Attach resume or extra sheets if necessary)

BACKGROUND AND/OR EXPERIENCE (Business and/or Personal):

I have served the Country and the public most of my adult life. I have been very passionate about public service and the communities I have had the privilege to work with. I served the citizens of Louisville, Ky. faithfully for 21 years as a police officer, rising to the rank of lieutenant and commanding the Violent Crime Unit. I began purchasing homes in Louisville, Ky. in 2008 with the sole purpose to provide low-income families with a nice and safe place to raise their children without the fear of affordability. I started a program with all my tenants to provide Thanksgiving meals and Christmas gifts for the children. I had zero evictions in 7 years running. I love the communities in which I have served and currently live.



Page 1 of 2

PERSONAL AND JOB RELATED INTERESTS:

Being a contractor in Salida has given me the opportunity to see all the different neighborhoods and needs of the City. My interests professionally include helping Salida grow into a top destination to not only live and work, but to visit and stay. I am very passionate about everyone's needs and the growing need for affordable housing, while preserving the rich history of the city.

REASONS FOR APPLYING:

The reasons I am applying are this: Number one is to serve the community of Salida to my fullest potential. I think my previous experiences in public service and the housing industry will help not only to make fair and just decisions, but it will prove to benefit all the citizens of Salida. I want to provide a voice to keep the city preserved as we develop into the future. I want to ensure that the growth of Salida is fair and consistent with all my constituents. And lastly, I want to contribute and give back to the community in which I live and love.

Thank you for applying. Salida City Council

Please return the completed application to:

Sonia Walter
Deputy City Clerk
City Hall
448 E. 1st Street, Suite 112
Salida, CO 81201
Sonia.walter@cityofsalida.com

Johann "Kit" Steimle

Professional Experience

Self Employed Contractor 2017 - present

On call contractor for Pinon Real Estate doing handyman/remodel jobs as needed for rental properties in Chaffee County.

K2 Remodeling / Kentuckiana Properties June 2008-2017

Own and operate remodeling company. Managed and owned 30+ properties and remodeled them to rent for personally owned housing company. Oversaw all projects from start to finish. Rented exclusively to low income families to provide affordable housing and to give the single mothers' a fresh start.

Louisville Metro Police Department July 5, 1993 – July 1, 2014

Commander, VIPER (Violent Incident Prevention, Enforcement and Response) 9/2012 – 7/1/14 (retirement)

The VIPER Unit is a new unit, formed in late 2012 to combat the growing number of violent crimes in the Metro area.

- Operational architect of the unit taking the vision of the executive command staff and turning it into action. The inputs and outcomes of the unit's efforts have been impressive in 2013:
- Ability to motivate a unit of 33 Detectives and Sergeants to consistently deal with the worst of the worst, work non-enviable long hours, and deal with the frustrations present in our judicial system.
- Developed and implemented a "Getting Out and Living Successfully Program" (GOALS). This program brought together a number of community partners (United States Attorney Office, Commonwealth Attorney Office, Kentucky Department of Corrections, Probation and Parole, Neighborhood Place,

Louisville Urban League, and Connected Voices) with the objective of reducing recidivism rates among the most violent offenders re-entering Louisville Metro.

- Created and maintained extensive gun tracking database to track all gun offenders to include offender's bonds and judge's actions in these cases.
- Manage a 3.2 Million Dollar annual budget.

Commander, Violent Crime Task Force (2011, 2012)

- **2011** – Successfully operated Task Force for a 10% overall reduction in violent crime in targeted areas with NO Internal Affairs complaints filed and NO officers injured.
- **2012** – Established criteria to identify Chronic Violent Offenders for future intelligence-led initiatives to reduce violent crimes in the metro area. Built partnerships with several other federal, state and local agencies to team together for violence reduction

Sector Commander/4th Division

- Developed goals and strategies to see a 16% decrease in overall crime in sector one.
- Drove innovation and took personal initiative to design and implement the "Beat Blog." This is an innovative application to improve the internal communication of all officers' in the department. A National Government Technology magazine is doing an article on this "first of its kind" application.
- Created a Crime texting system to notify citizens across the Metropolitan area of real-time crime information and prevention tips.
- Established a 4th and Oak Street Revitalization strategy. This is a long term project to include a holistic approach to clean up the block and bring businesses back to the area and improve the quality of life for the Old Louisville community. By leveraging current state liquor laws, we are able to regulate liquor sales to persistent alcohol offenders and keep them out of the area.
- Developed and created the BITE Unit (burglary). This unit reduced residential burglaries and cleared more cases than the national average (12.5%)
- Created a training program for homeless shelter personnel to control conflict with customers, reducing calls for service by 40%.

Assistant to Support Bureau Commander

- Instrumental in researching and rewriting policies on truthfulness due to Brady / Giglio federal rulings
- Developed a policy to address Suzanne's Law reporting guidelines for missing persons due to Andrew Compton case (Homicide/Missing person)
- Helped devise the drug complaint mapping system to give real time target rich directed patrols for narcotics and divisions
- Established a Sergeant Preparatory Program to help future sergeants study and prepare for promotion testing
- Facilitated workshops for prospective sergeants on all shifts to prepare them for promotional exams
- Contributed vision and ideas to the new Court Notify system technology to help streamline the court process

- Aggregated current manpower data for use in future resource planning

Sergeant

Flex Commander, Seventh Division

- Redesigned and redirected the Flex Platoon to take an active role in property crime analysis, trending and enforcement. Partnering with the detectives, resulted in a 19.6% reduction in property crime in 2009. Platoon also received Meritorious Unit Citation for the Year of 2009 for their innovative efforts in crime fighting.
- Established new procedures for joint investigations with division personnel
- Utilized Map Point to stay on top of crime in the division on a real time basis
- Worked closely with Block Watch Captains to foster community involvement in crime prevention
- Mentored and coached new detectives to realize their potential as Flex Detectives
- Redesigned the Division gang data book for dissemination to the platoons
- Overhauled the Anonymous Drug Complaint tracking system that expedited complaint turnaround time
- Helped formulate a system to track and monitor repeat offenders within the Division

Impact Unit

- Started the Division Impact Unit to address increased property crimes within the Division. Transformed four traffic officers into property crime and surveillance experts.
- Constructed operating guidelines for the unit

Platoon Sergeant

- Led and coordinated an active shooter incident at Fern Creek High School in 2008 to successful resolution
- Established the Division Directed Patrol Tracking System and forms
- Established all beat profiles for the Division by working with numerous community resources
- Field Training Sergeant
- Created Division roll call trainings on prisoner transport procedures
- Supervised the platoon from a county district to a metropolitan division when the Baker District transitioned to the 7th Division

Officer – Detective

- Served successfully as a uniformed patrol officer from 1994 to 1998
- Served as a liaison from the patrol bureau to the flex platoon
- Instrumental part of Street Crimes Unit as Detective. Played integral role in violent crime reduction in the city year after year.

- Successfully prosecuted cases on both state and federal levels and worked in concert with ATF in undercover operations
- Led the city's 2nd largest money and drug seizure case netting \$500,000 and 26 kilograms of Cocaine

Police Dispatcher

- Operated police communications system for the City of Louisville

Professional Accomplishments

Medal of Valor

Medal of Merit

6 Meritorious Unit Citations

Nominated for Medal of Honor

LMPD Commanding Officer of the Year (2013)

Deans Scholar at SPI (Southern Police Institute) Executive command school at University of Louisville (2013)

Louisville Defender recipient of Professional Achievement Award (2011)

LMPD Officer of the Month in 2008 and 2009

76 Letters of Commendation

Guest Lecturer at National FOP Convention 2007 (6,000 attendees)

Kentucky Colonel

Placed #1 on Lieutenant's Promotional Exam and #3 on Sergeant's Exam

Nominated for a national "Police Technology" award for the invention and implementation of the LMPD Beat Blog

Civic Activities

American Cancer Society

Kosair Children's Christmas Benefit

Wayside Christian Mission

Secret Santa Shopper

Meals on Wheels

Helped raise \$10,000 to help two detectives with sick family members.

Additionally authored a grant for an officer resulting in a substantial monetary gift to help the officer dealing with strain of a sick child.

Education / Military Service

B.S. in Workforce Leadership (In Progress at University of Louisville) 4.0 GPA

U.S. Navy

Ballard High School



CITY COUNCIL WORK SESSION

MEETING DATE: November 5, 2019
AGENDA ITEM: 2020 Budget Open Items - Spending
FROM: Aimee Tihonovich, Finance Director

The purpose of this work session is to continue discussions of items in the proposed 2020 budget, this week's discussion looks at spending in the City's "Government type" funds (everything but Utilities).

There are two attachments. The first is an updated "open items" list from the October 14 work session. This worksheet summarizes the changes in the budget based on direction provided by Council and also due to changes (updates) made by staff.

The 2nd attachment is a list of "open items" related to spending. The list looks long, but item groups 1 to 3 are intended to be a "consensus" list of significant differences in spending between 2020 and 2019. Please read through the lists and plan on addressing any questions or requested changes at the meeting.

Group 4 lays out some specific questions that will likely require discussion.

At the November 18 work session, the Water and Wastewater funds will be discussed.

**City of Salida
2020 Proposed Budget**

**Open Items - Fund Balance and Revenue - October 14, 2019 Work Session
Non Utility Funds**

Proposed use of Fund Balance (Combined General, Streets, CIP, Economic Development, Lodging Tax, CTF and Steamplant Fund)

\$ (1,924,610)

	<u>Decision Description</u>	<u>Proposed</u>	<u>Direction Provided</u>	<u>\$ Change from Proposed</u>	<u>Adjusted Use of Fund Balance</u>
1	At the beginning of the 2020 fiscal year, fund balance is expected to be 57% of operating expenses, if the 2020 actual performance equals budget goals, the ending fund balance will be 35%. Is council comfortable with this ending level of fund balance for these funds?	\$1,924,610 use of Fund Balance	Council wants to be cautious in the use of fund balance but understands some usage is warranted		\$ (1,924,610)
2	Sales tax is the major revenue source for the General, Streets, CIP and Economic Development Funds. The average annual increase in sales tax over the last 6 years is 7.9%. Is Council agreeable to increasing the 2020 budget projection by 3% more than the projected 2019 actual?	\$720K higher than 2019 budget and \$198K higher than 2019 projected actual	Overall direction was to keep at proposed level		\$ (1,924,610)
3	The proposed budget anticipates setting the lodging tax rate at the amount approved in the lodging tax ballot (\$4.82 vs current \$3.66).	\$128,000 increased revenues over no fee increase.	council does not want to increase rate.	(128,000)	\$ (2,052,610)
4	The proposed budget anticipates using the assistance of LodgingRev to provide support in identifying possible unlicensed short term rentals. The City does not have the software tools to do this effectively. Once identified, City staff can work through action necessary to get the unit licensed and paying proper taxes.	Budget anticipates a net increase of \$12,000 in lodging tax revenues	Agreement in hiring LodgingRev, but charge cost to General Fund not Lodging Tax fund as admin costs not allowed in ballot language		\$ (2,052,610)
5	Certain projects and capital spending are subject to receiving matching funds. If matching funds (i.e. grants) are not obtained, it is assumed the project will not be completed. Is this agreeable to Council?	This impacts: Skatepark, Shooting range improvements, Caboose restoration, Mountain Heritage Park	Council agrees		\$ (2,052,610)
6	Council wants to have flexibility in the budget to allow for housing project spending if an appropriate project presents itself		Directed staff to utilize Economic Development fund reserves as housing project contingency	(130,000)	\$ (2,182,610)
7	City Staff Corrections to various line item budgets. Includes a change in the Airport Budget from \$70,000 to \$75,000 per County request.			93,500	\$ (2,089,110)

City of Salida
2020 Budget
Open Items - Spending Guidance - November 4, 2019 Work Session
Non Utility Funds

Use of Fund Balance in budget to date (Combined General, Streets, CIP, Economic Development, Lodging Tax, CTF and Steamplant Fund) \$ (2,089,110)

	Decision Description	Proposed	Direction Provided	\$ Change from Proposed	Adjusted Use of Fund Balance
1	The proposed budget included several new contracts to help address various needs:				
a	A feasibility study for a new firehouse, this is partially funded by giving up a \$75,000 fire training facility in the 2019 budget. An RFP will need to be issued to completely define scope and cost, this is considered a worse case budget.	\$ 150,000			\$ (2,089,110)
b	A site analysis for the Vandaveer property. (RFP necessary)	\$ 125,000			\$ (2,089,110)
c	Slate to develop a communication strategy	\$ 80,000			\$ (2,089,110)
d	Mountain States Imaging for converting vital records (council minutes, ordinances, resolutions, easements & agreements, code book, community development, annexations) to an electronic format. Amount does not include historical documents which would be an additional \$17,000	\$ 36,100			\$ (2,089,110)
e	OpenGov to provide a reporting platform for better communicating financial performance of the City both internally and externally and for easing the budget process. First year fee includes deployment costs of \$10,000	\$ 32,000			\$ (2,089,110)
f	Ehlers financial advisors to develop a Financial Management Plan, this will result in a ten-year budget and capital improvement plan with a funding strategy and an excel-based planning model.	\$ 20,000			\$ (2,089,110)
g	Municode for website infrastructure improvements (will increase stability and provide additional memory). Will also assist with new design.	\$ 10,000			\$ (2,089,110)
h	Lodging Rev to assist in locating unlicensed short term rental units operating in the City. This anticipates increased tax revenues and increase fairness among short term rentals.	\$ 8,000			\$ (2,089,110)
2	Significant one-time capital projects or items in the proposed budget are:				
a	Roll over remaining balance of soaking pool budget. Plan to re-bid.	\$ 960,000			\$ (2,089,110)
b	Street rehabilitation to include Blake Street, G&I Street from Sacket to 1st, and possibly others. (This is a typical annual street rehabilitation budget.)	\$ 850,000			\$ -

		\$	400,000		\$ (2,089,110)
				\$ Change	Adjusted Use
				from	of Fund
<u>Decision Description</u>		<u>Proposed</u>	<u>Direction Provided</u>	<u>Proposed</u>	<u>Balance</u>
2	d	Entryway at Highway 50 and 291 (Future 50)	\$ 300,000		\$ (2,089,110)
	e	Sidewalk plus curbs on Highway 50 from Holman to Walmart, plus other sidewalk improvements tied to street maintenance work. Pursuing TAP and MMOF funds. (Future 50)	\$ 250,000		\$ (2,089,110)
	f	Splash pad	\$ 225,000		\$ (2,089,110)
	g	US-50 Phase IV streetscape project originally budgeted in 2019 has been delayed to 2020 with a cost increases due to bis results (total cost \$600,00). This project is partially funded by a CDOT FundX award. Net cost to the City is shown.	\$ 131,000		\$ (2,089,110)
	h	Sediment control in Streets fund to meet best management practices.	\$ 100,000		\$ (2,089,110)
	i	2 fully equipped patrol car replacements	\$ 96,500		\$ (2,089,110)
	j	Contingencies built in throughout to provide for possible replacements of equipment failures (i.e. computers, copy machines, projectors, police/fire technology and safety, machinery utilized for street projects).	\$ 63,500		\$ (2,089,110)
	k	Caboose Restoration net cost (City portion)	\$ 50,000		\$ (2,089,110)
	l	Arrest control mats, gear lockers, shelving, training room and other possible needs for fully setting up the multi-use facility.	\$ 26,900		\$ (2,089,110)
	m	Keyless door entry system to enhance building security at Touber	\$ 20,000		\$ (2,089,110)
	n	Redesign of front desk/lobby area of the Pool	\$ 20,000		\$ (2,089,110)
	o	Continuation of sound and lighting upgrades for Arts and Culture venues	\$ 20,000		\$ (2,089,110)
	p	Lucus device for CPR (Fire)	\$ 17,000		\$ (2,089,110)
	q	Public Works shop roof replacement	\$ 15,000		\$ (2,089,110)
	r	Electric truck for park and Scouthut	\$ 12,000		\$ (2,089,110)
	s	Centennial Park Improvements	\$ 10,000		\$ (2,089,110)
	t	Public art project	\$ 10,000		\$ (2,089,110)
	u	Waterfall sign for pool	\$ 10,000		\$ (2,089,110)
	v	Replacement outside staircase entering police offices due to safety issue (Ice in winter)	\$ 9,600		\$ (2,089,110)
	w	Upgrade 10 servers so software utilized by the City can be updated	\$ 9,000		\$ (2,089,110)
	x	Crossing trail work for newly purchased UP land, grinding concrete panels on the monarch spur trail to flatten.	\$ 7,500		\$ (2,089,110)
	y	Renovate sculpture garden to larger event space	\$ 7,000		\$ (2,089,110)
	z	Slide in tool box for pickup truck (fire)	\$ 6,000		\$ (2,089,110)
	aa	Marvin Park batting cages	\$ 5,000		\$ (2,089,110)
	ab	Replace sound system and signage at the pool	\$ 4,000		\$ (2,089,110)
	ac	Bullet Proof Vest replacements (Police)	\$ 3,800		\$ (2,089,110)
	ad	Drone for police use	\$ 3,800		\$ (2,089,110)

ae	McGruff crime dog costume for community outreach	\$	1,800			\$ (2,089,110)
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	<u>Decision Description</u>	<u>Proposed</u>	<u>Direction Provided</u>	<u>\$ Change from Proposed</u>	<u>Adjusted Use of Fund Balance</u>
3	Staffing changes in the proposed 2020 budget are as follows:				
a	A new engineering tech was approved with the 2019 budget but has not yet been filled. Position has been slightly reimagined to be shared between Community Development, and the Utility departments.	\$ 60,000			\$ (2,089,110)
b	Addition of a Code enforcement officer (Police)	\$ 41,000			\$ (2,089,110)
c	Addition of a Firefighter	\$ 52,000			\$ (2,089,110)
d	Pool/Parks & recreation would like to make pay adjustments to compensate staff for new job functions, correct pay inequities and increase efficiency possibly by replacing part time employees with a full time employee. Total funds provided in the 2 departments is shown. A full plan will need to be developed and approved by the City Administrator and will need to stay within this cost.	\$ 21,300			\$ (2,089,110)
e	Similar to above, the Arts and Culture Director has identified a need to restructure staff providing promotions and switching out part time staff with full time staff. The changes are anticipated to have a revenue offset through increased number of events and participation in those events with some fee increases as well. Once again, full and complete plan will be worked through with City Administrator and must stay within this provided cost allocation.	\$ 58,000			\$ (2,089,110)

	<u>Decision Description</u>	<u>Proposed</u>	<u>Direction Provided</u>	<u>\$ Change from Proposed</u>	<u>Adjusted Use of Fund Balance</u>
4	Miscellaneous Other changes or direction sought				
a	It has been a number of years since our employee pay plan has been evaluated by a compensation specialist. Based on some benchmarking of several positions with CML data, it appears the City is 7% below market pay, on average, when compared with similar communities in Colorado. Does Council want to utilize Mountain States Employers Council to do a pay analysis and make best practice recommendation on policy and pay changes? The cost for this is \$12 - \$17,000 and is not currently in the budget.	\$ -			\$ (2,089,110)
b	Proposed budget availability for Community Support grants is the same as 2019. Is this agreeable to Council and is there any interest in using the Chaffee County Community Foundation to administer this program?	\$ 40,000			\$ (2,089,110)
c	Proposed budget availability for the non-competitive portion of community support is the same as 2019 for 5 organizations (Boys & Girls Club, Caring and Sharing, SPOT, SW Conservation Corp and Central Colo Conservancy). There is a new organization included in the proposed budget: \$5,000 for the Farmer's Market. Is this acceptable?	\$ 24,700			\$ (2,089,110)
d	At the end of 2019, it is expected that the City will have \$220,000 in Conservation Trust Funds (CTF) built up. Does Council desire to use these funds, combined with 2020 net new funds, to replace a section of aging clay pipelines utilized for hot spring water transport? Also, is Council agreeable to utilizing \$10,000 for trail additions managed by Salida Mountain Trails.	\$ -			\$ (2,089,110)