

CITY OF SALIDA PUBLIC WORKS DEPARTMENT

2022 ANNUAL REPORT



CITY OF
SALIDA
PUBLIC WORKS

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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

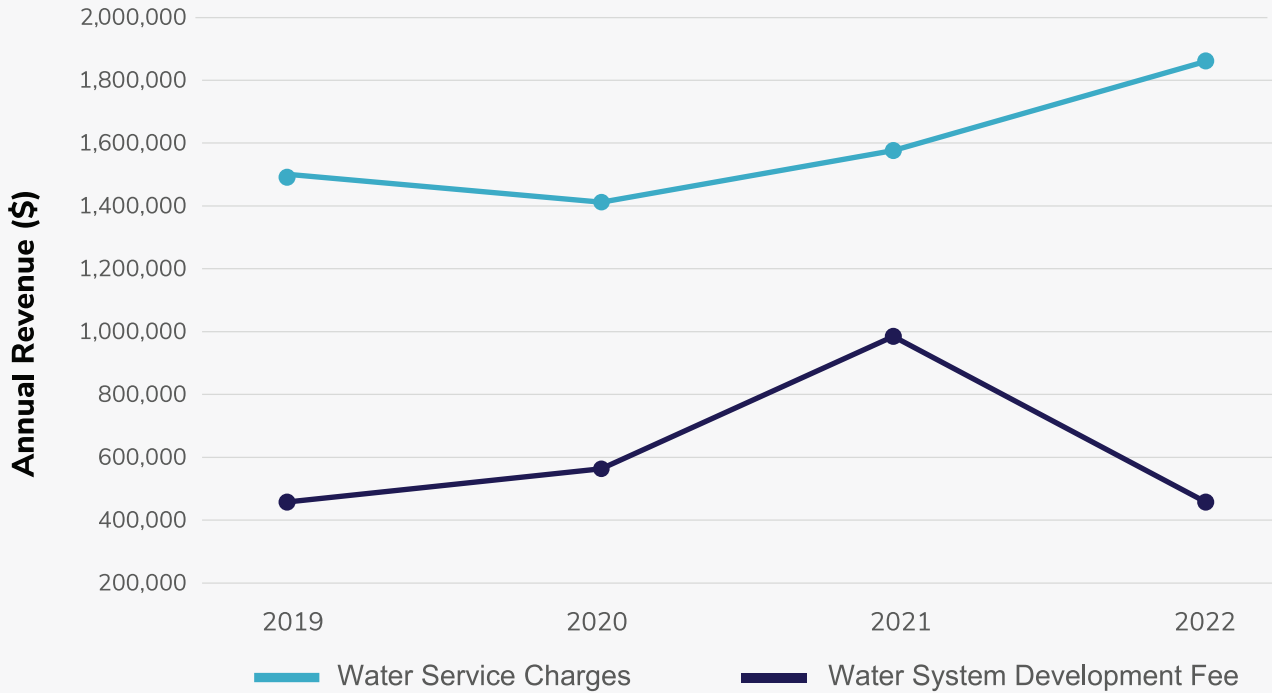
MGD PEAK DAY DEMAND



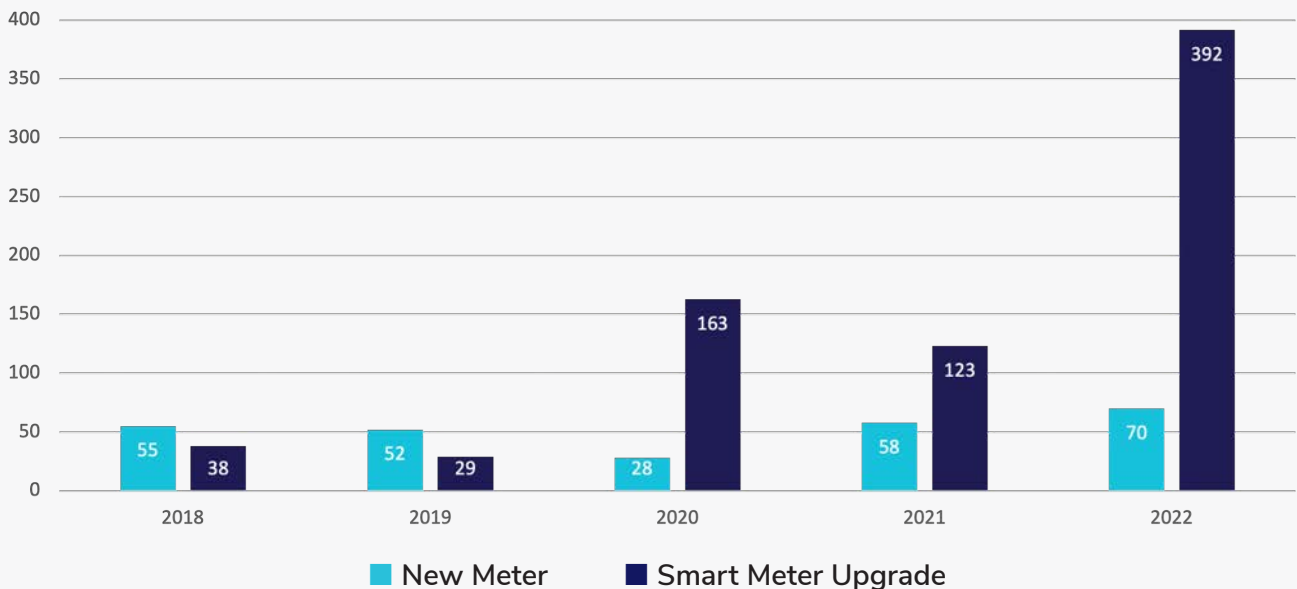


WATER DIVISION

WATER UTILITY REVENUE BY SOURCE



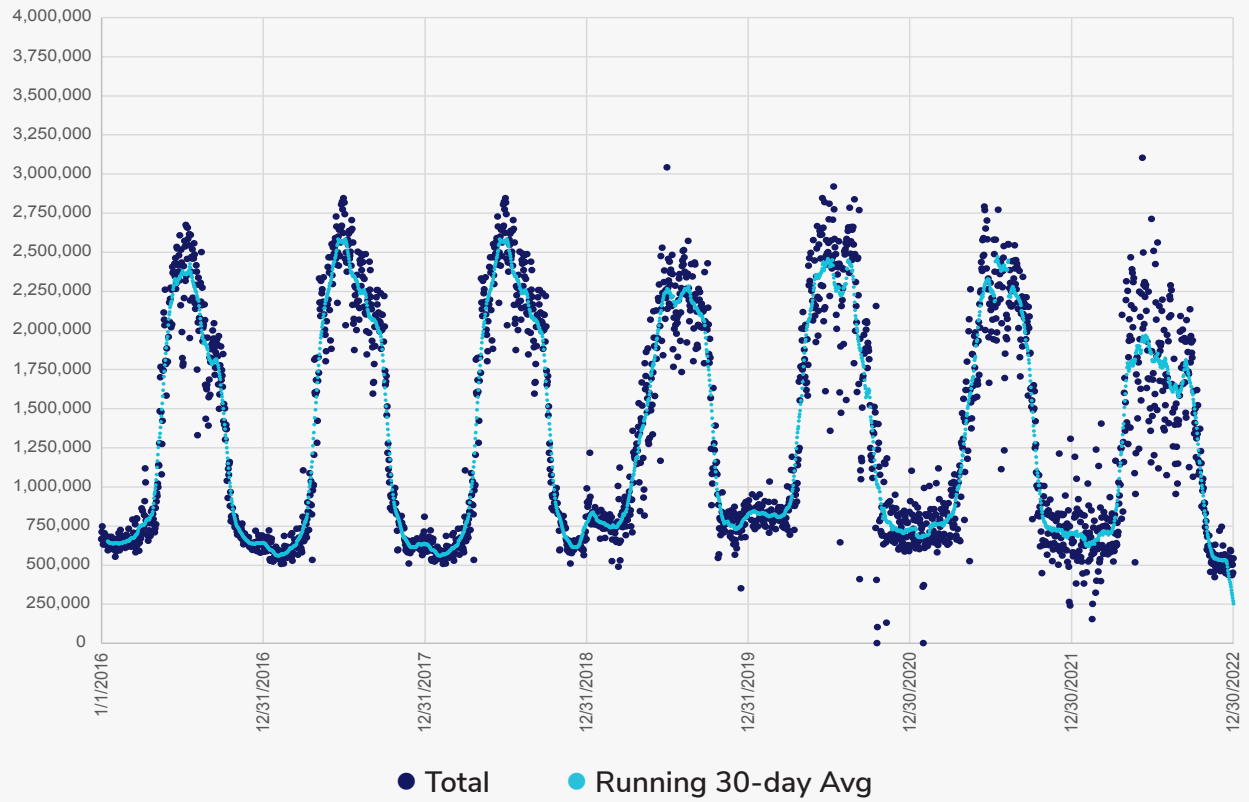
NEW WATER METERS AND SMART METER UPGRADES





WATER DIVISION

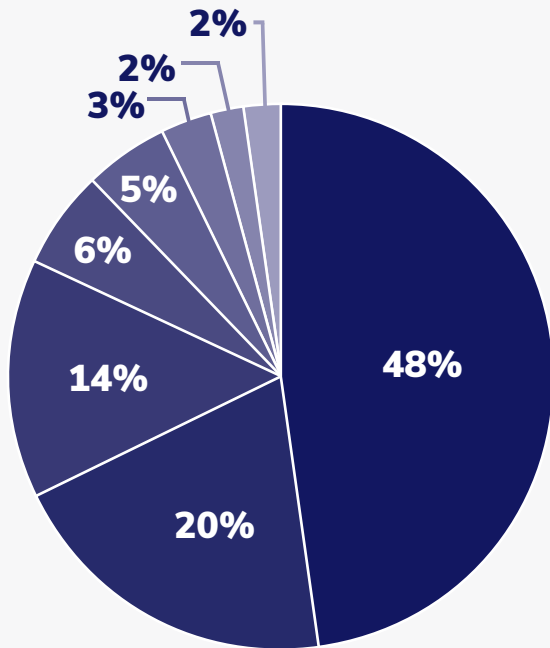
WATER TREATMENT PLANT PRODUCTION DATA





WATER DIVISION

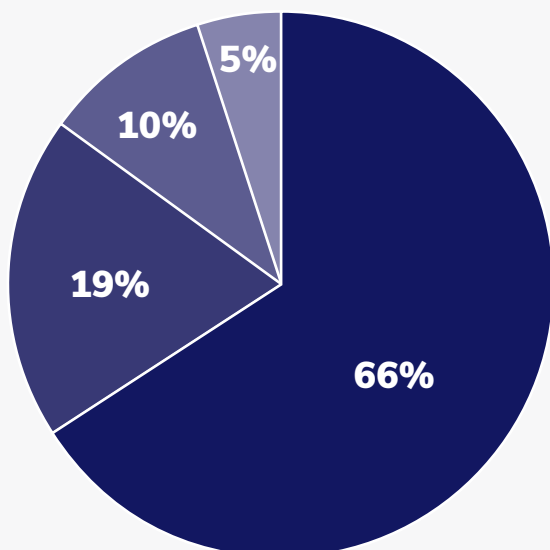
WATER FUND EXPENDITURES



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



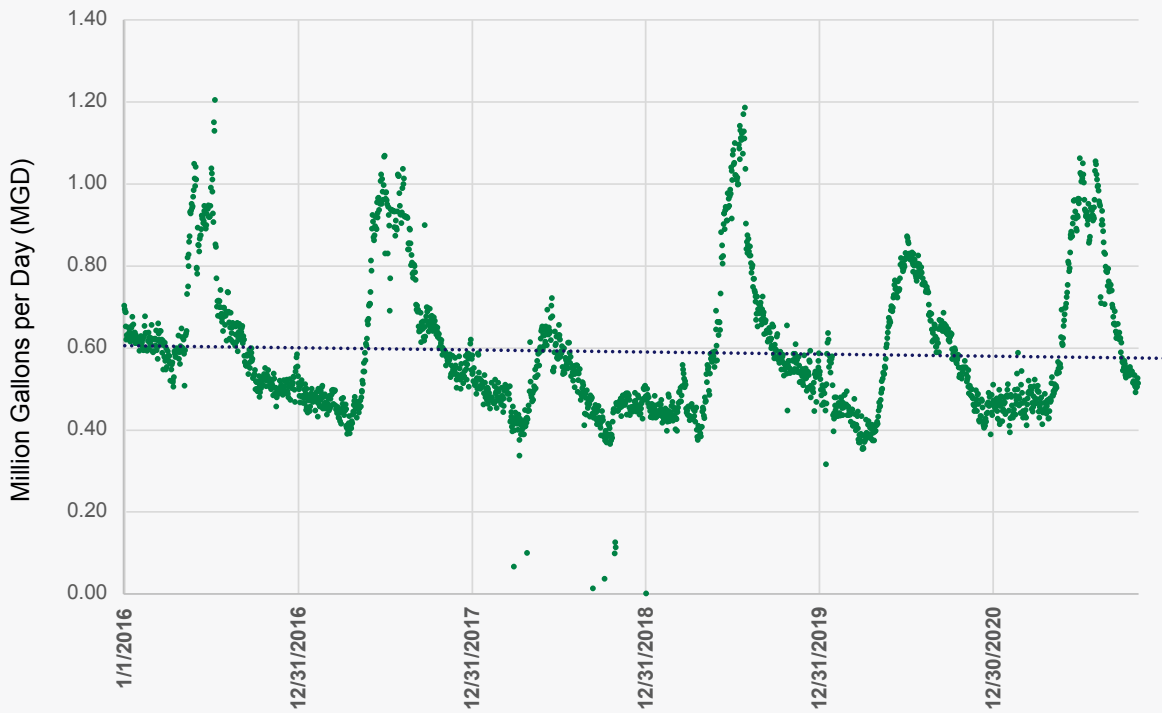
50
MILES OF
SEWER MAINS
MAINTAINED



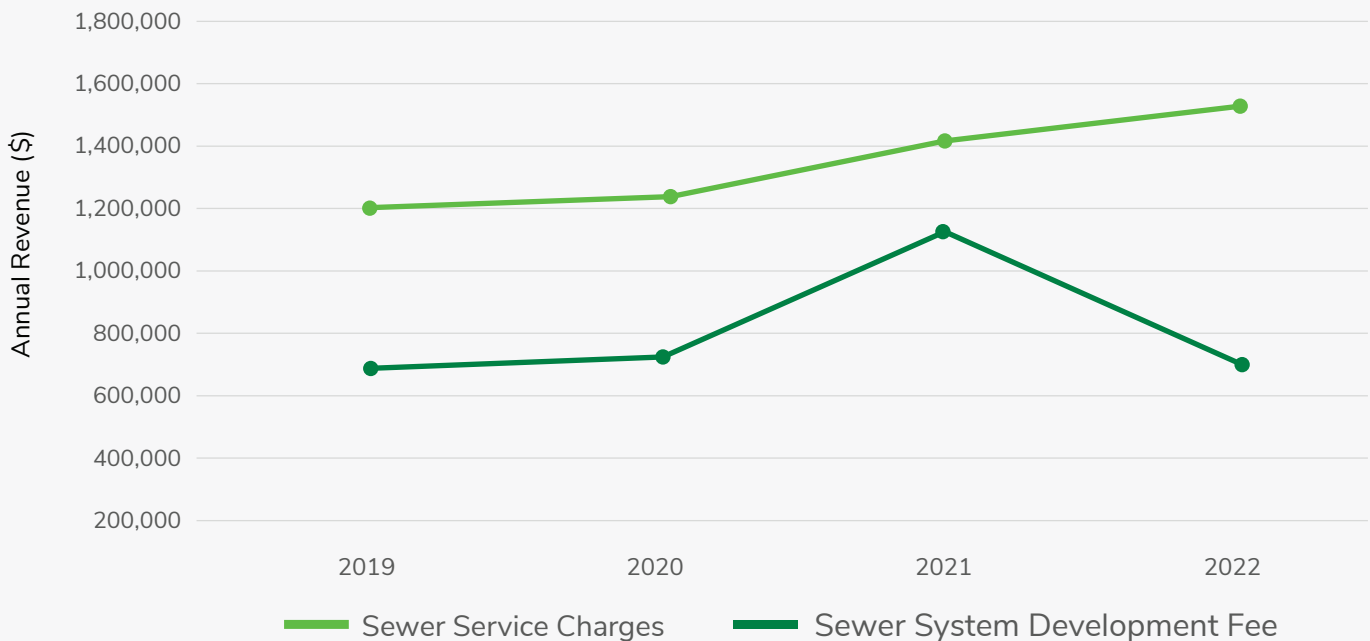


SEWER DIVISION

WASTEWATER TREATMENT PLANT EFFLUENT FLOW



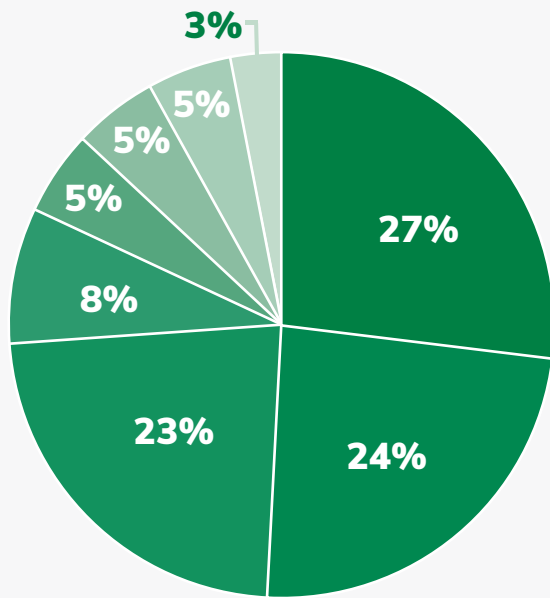
SEWER UTILITY REVENUE BY SOURCE





SEWER DIVISION

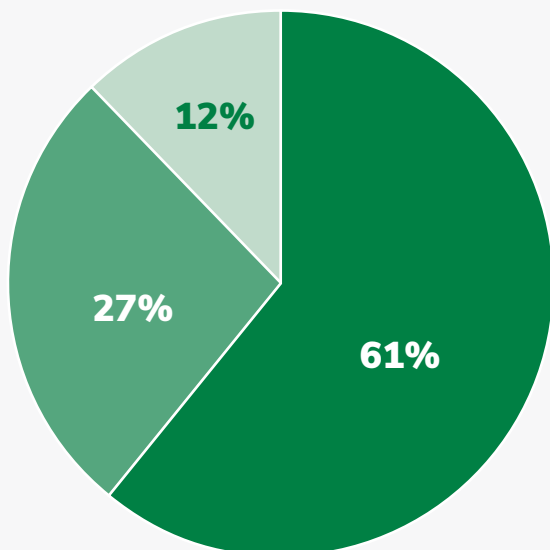
WASTEWATER FUND EXPENDITURES



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

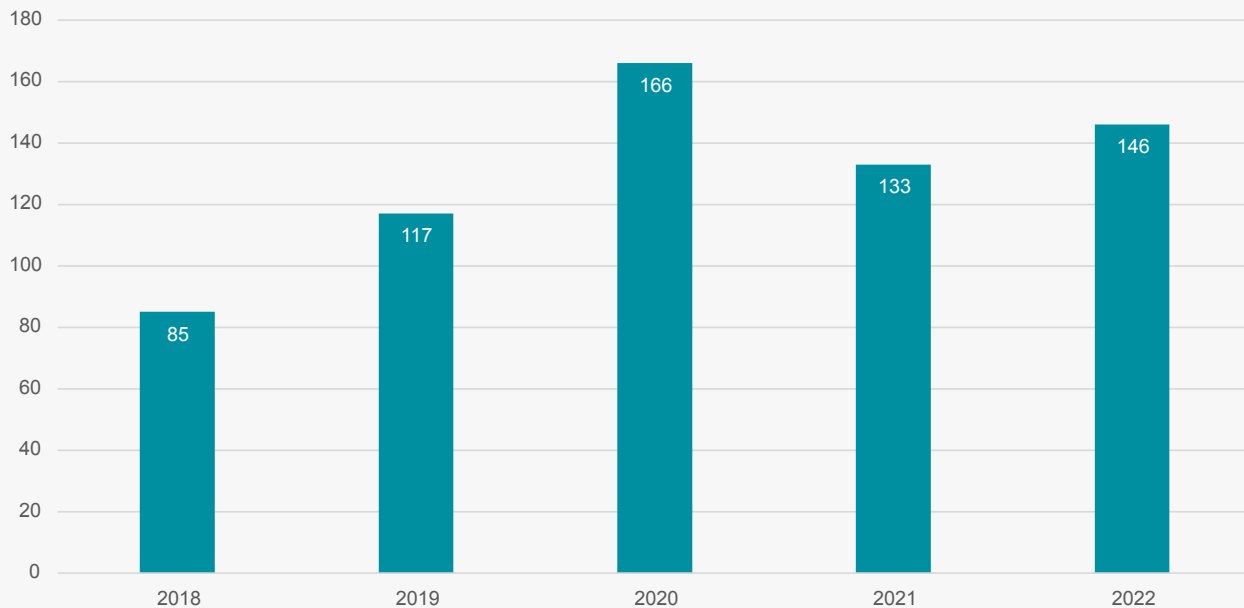


1,886

FEET OF
SIDEWALKS
REPLACED OR
RECONSTRUCTED



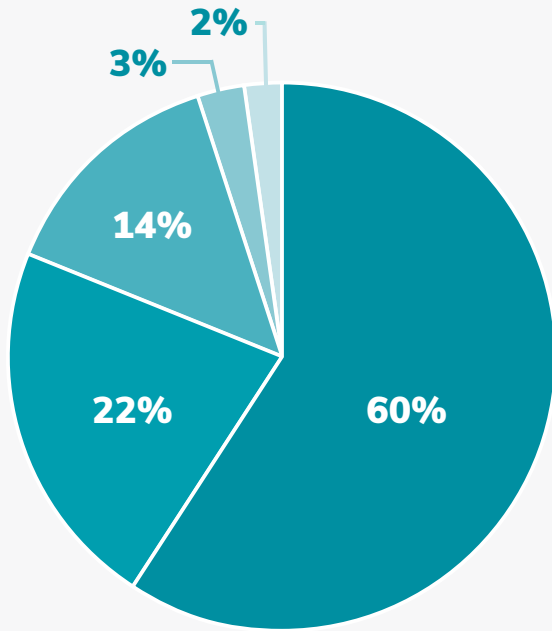
RIGHT-OF-WAY PERMITS





STREET AND STORMWATER DIVISION

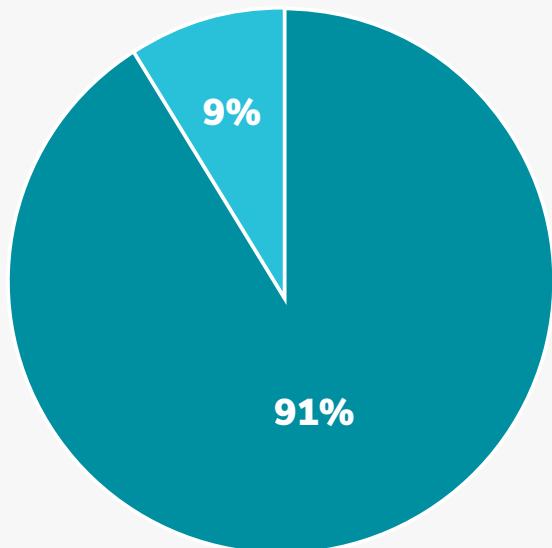
STREET FUND EXPENDITURES



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





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