



CITY COUNCIL WORK SESSION

448 E. 1st Street, Room 190 Salida, Colorado 81201

March 14, 2022 - 6:00 PM

AGENDA

Please register for the City Council Work Session

<https://attendee.gotowebinar.com/register/8054749917914710285>

After registering, you will receive a confirmation email containing information about joining the webinar.

DISCUSSION ITEMS

- [1.](#) Extraordinary Teen Council Presentation
- [2.](#) Solar Street Lighting Evaluation Update and Dark Sky Presentation
- [3.](#) San Luis Great Outdoors – Dark Sky Reserve Initiative
- [4.](#) CWPP Presentation
- [5.](#) Chaffee County Amateur Hockey Association Update

3/14/22 Agenda

- Spacetocreate.org survey
- Focus Group overview
- New project?



CITY COUNCIL WORK SESSION MEMO

DEPARTMENT Public Works	PRESENTED BY David Lady - Public Works Director	DATE March 14, 2022
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ITEM

Solar Street Lighting Evaluation Update and Dark Sky Presentation

BACKGROUND

The City Council met with Clanton and Associates (Clanton) on March 1, 2021 to review a presentation that discussed a variety of topics related to managing public and private lighting within the City. Since that time, staff has worked with Clanton to review and develop standards for solar lighting options. Staff has also received feedback from Council Members indicating interest in dark sky initiatives. Clanton will provide an overview to Council of the solar evaluation as well as information to consider when developing dark sky initiatives.

Solar Evaluation

The analysis for the solar evaluation included the following scope items:

- Review Solar Fixture Options
- Pros/Cons of the Fixtures
- Lighting Parameters
- Technology Components
- Life Cycle Cost Analysis
- Implementation of Product
- Operational Considerations

Dark Sky

Dark Sky initiatives have become more common in recent years. These initiatives can include a variety of components that may include lighting standards for different uses, code language, and involvement with other organizations such as the International Dark Sky Association. Clanton will provide an overview of this topic including the following items:

- Existing Conditions for the Region
- Lighting Zones for Different Uses
- Land Use Code and/or Ordinance Development
- Compliance and Implementation

Additional Council guidance and comments with respect to the Solar Evaluation and Dark Sky initiatives will assist staff in determining the next steps.

CLANTON & ASSOCIATES

SALIDA Solar Evaluation

Brandon Renouf
Senior Lighting Designer
brandon@clantonassociates.com



Scope



- **Assess solar lighting practicality**
- **Evaluate currently available products**
- **Estimate probable cost of equipment**

Greenshine



Greenshine solar streetlights are powered by pole-mounted solar panels with a side-mounted battery enclosure.

Product Specifications

Battery Type	Lead Acid, GEL Deep Cycle
Battery Operating Temperature	-20°C to 50°C
Battery Warranty Period	5 years
Battery Expected Life	6 years
System Autonomy	5 days
Pole design wind speeds	145 mph
Luminaire Agnostic	No



City of Salida—Solar Lighting

ClearWorld



ClearWorld retroflex solar systems wrap the pole with solar panels with an internal battery.

Product Specifications

Battery Type	Lithium Ion
Battery Operating Temperature	-30°C to 60°C
Battery Warranty Period	10 years full system
Battery Expected Life	12 years
System Autonomy	8 days
Pole design wind speeds	180 mph
Luminaire Agnostic	Yes



City of Salida—Solar Lighting



Comparison

Greenshine



PROs:

- Top mounted solar panel (can avoid some shading)
- Cheaper battery replacement
- Lower initial cost

CONs:

- Larger wind exposure (high EPA)
- Reduced battery lifetime
- Limited Luminaire options



ClearWorld



PROs:

- 360° Solar array
- Long battery lifetime
- Can use any fixture, including post top designs
- Reduced build up of dirt, snow and debris
- Simple install

CONs:

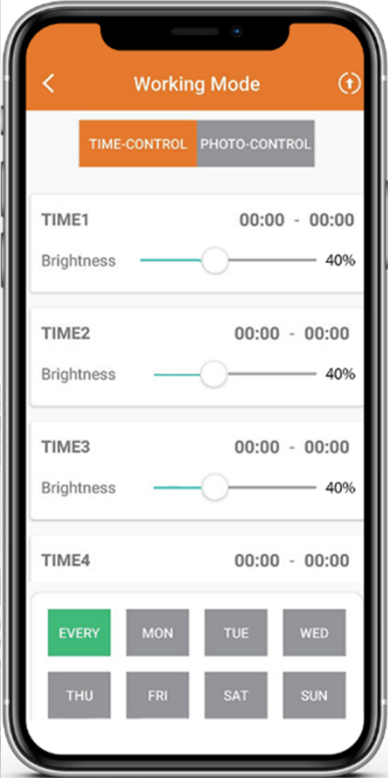
- Higher initial cost
- More expensive battery replacement cost



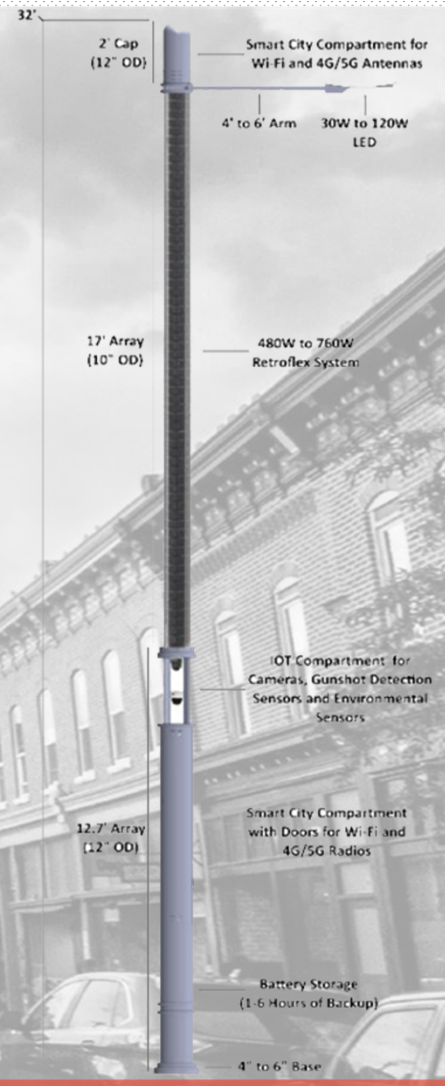
Controls

Bluetooth based monitoring and control:

- Scheduling
- Dimming
- Set multiple profiles per day
- Monitor battery
- Access historical light and battery data.

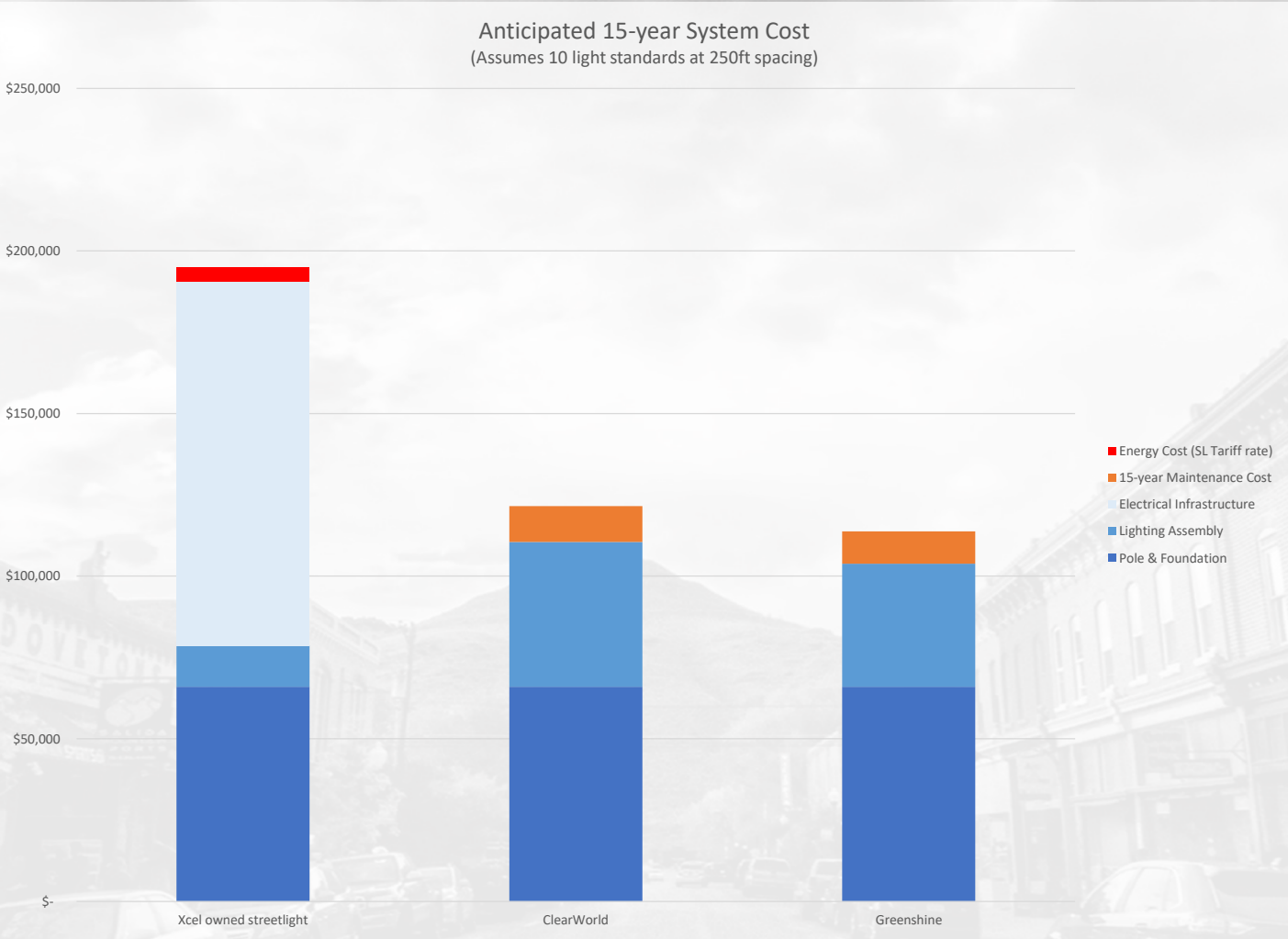


Future expansion



City of Salida–Solar Lighting

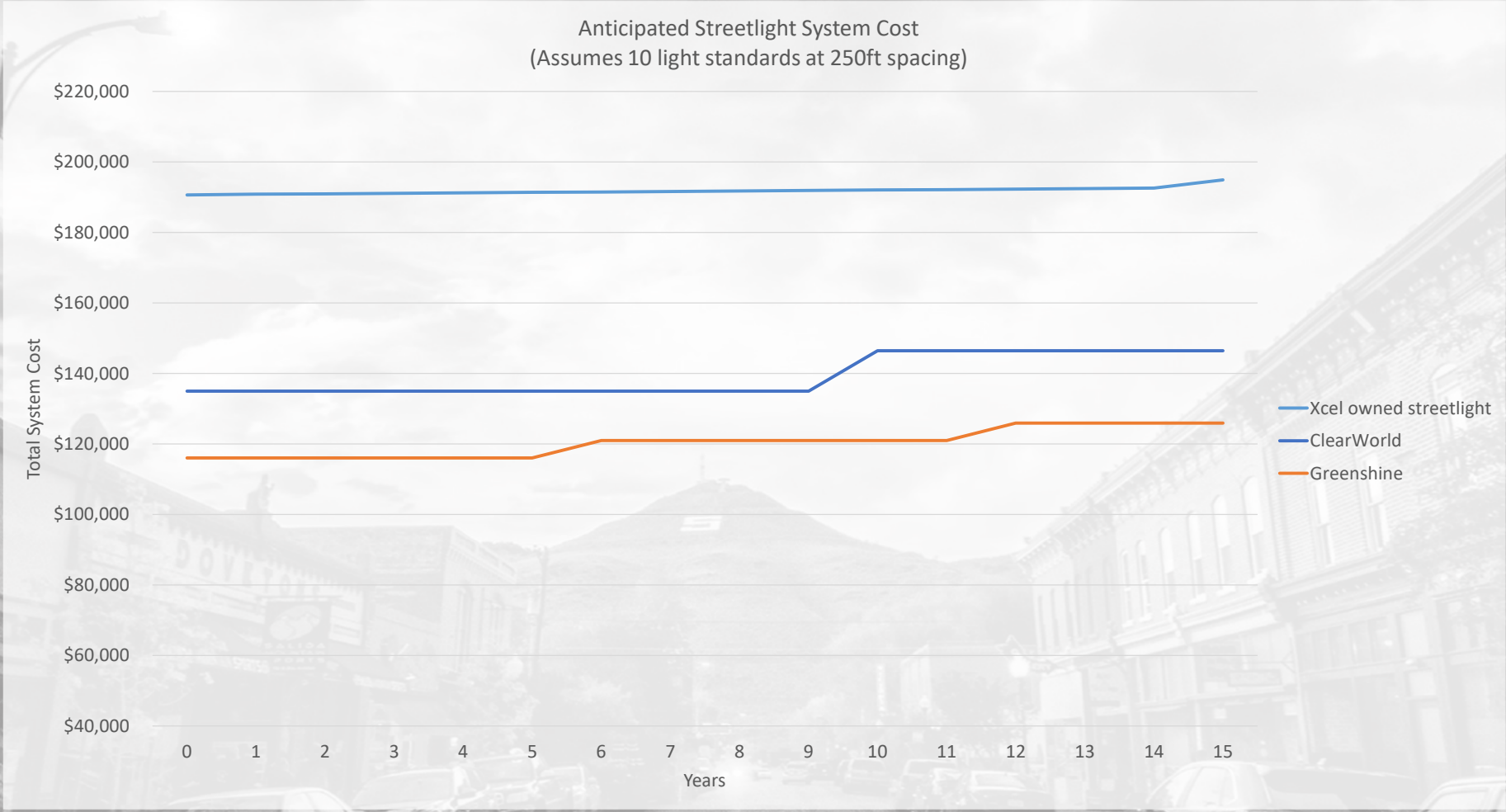
On-Grid v. Solar Cost



City of Salida–Solar Lighting



On-Grid v. Solar Cost



CLANTON & ASSOCIATES

SALIDA Dark Skies

Dane Sanders
President
dane@clantonassociates.com

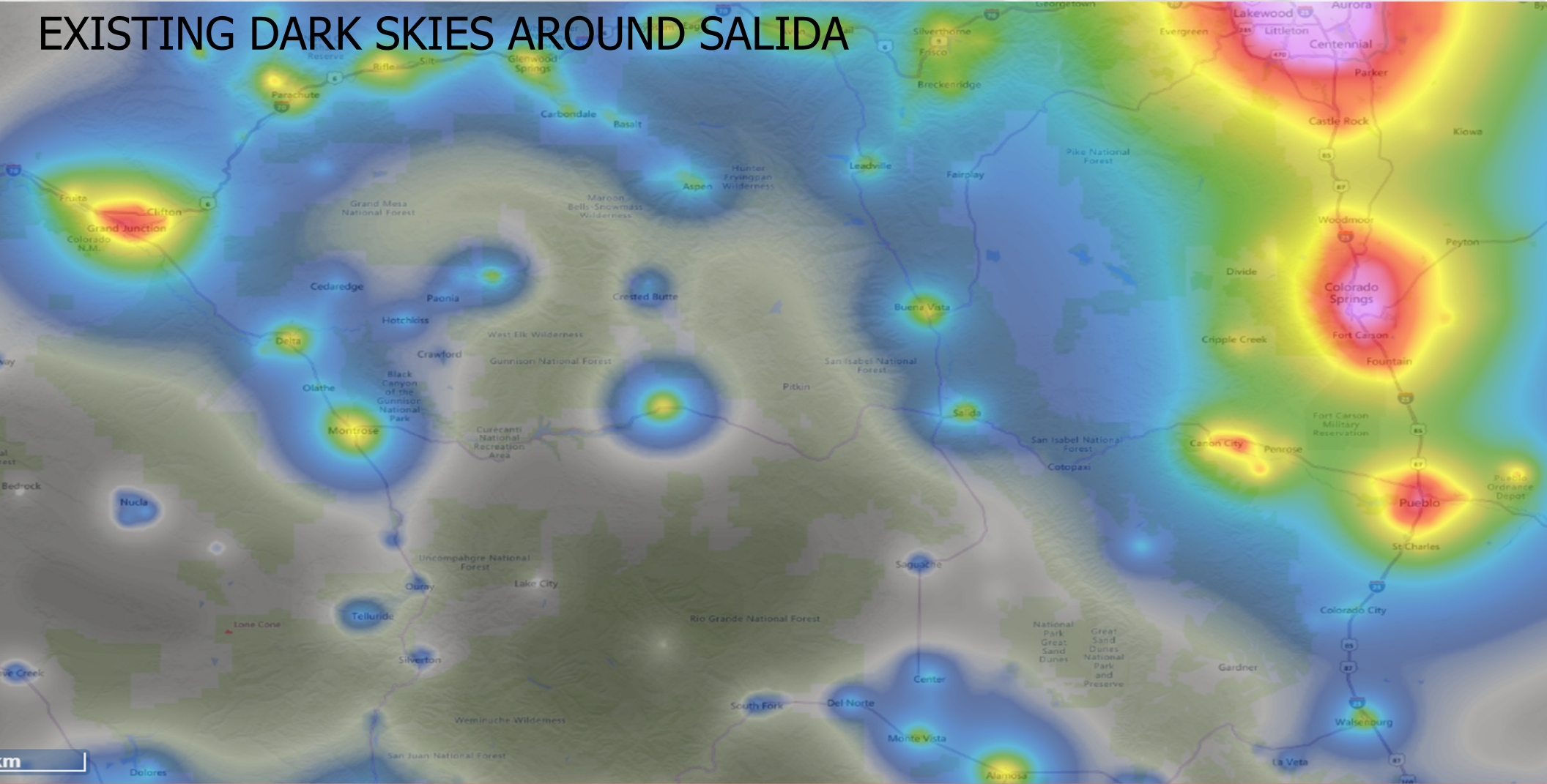


DARK SKIES – AN ENDANGERED RESOURCE



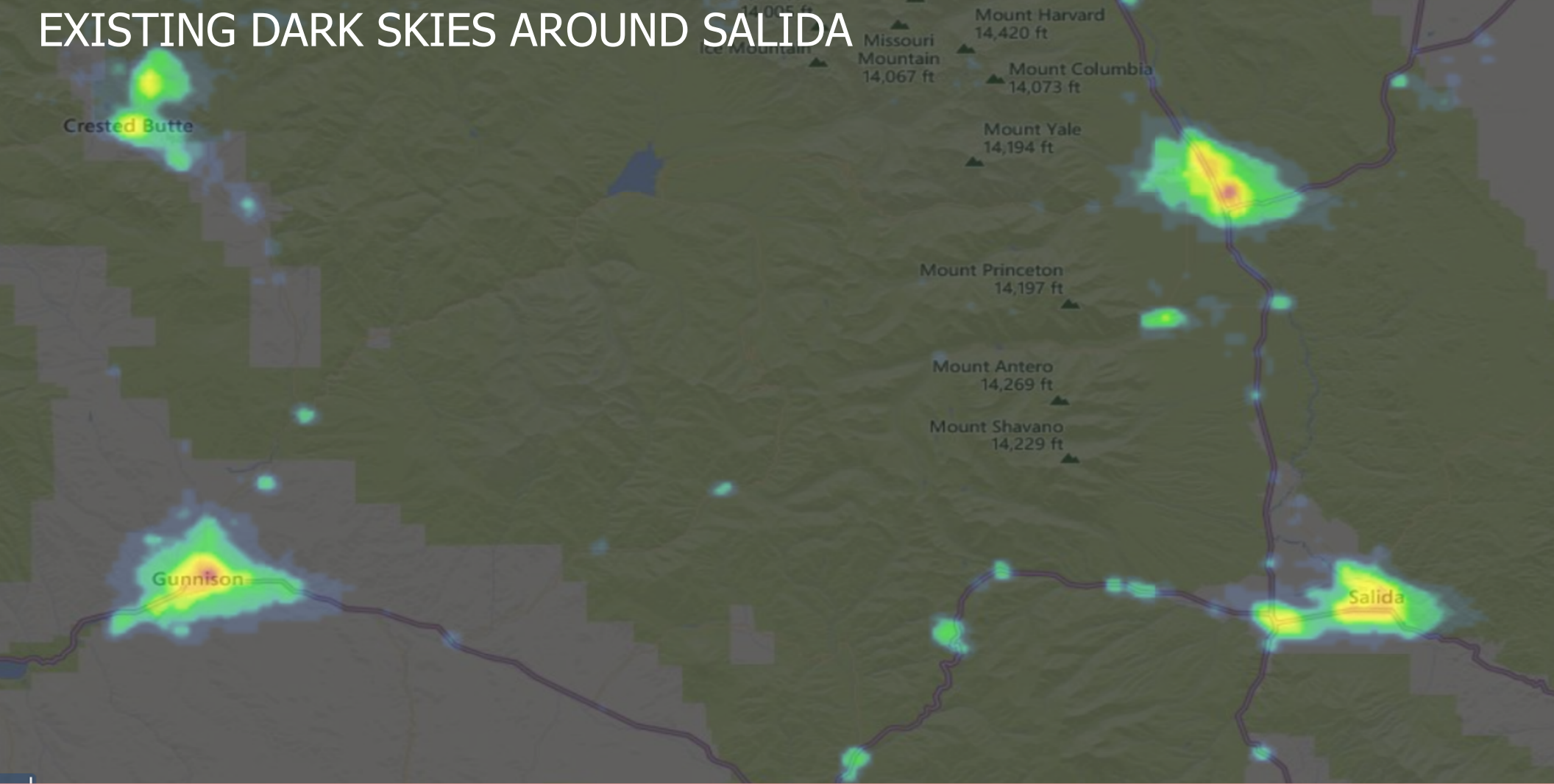
SALIDA - DARK SKIES INITIATIVES

EXISTING DARK SKIES AROUND SALIDA



SALIDA - DARK SKIES INITIATIVES

EXISTING DARK SKIES AROUND SALIDA



SALIDA - DARK SKIES INITIATIVES

EVALUATE EXISTING LIGHTING



F ST. BRIDGE

Historic Pedestrian



F ST. DOWNTOWN

Historic Downtown



US-50 / E. RAINBOW BLVD

Transitional



1000 F ST.

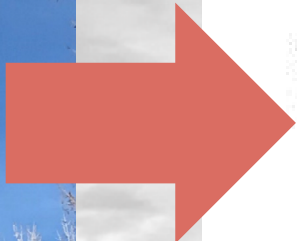
Industrial



CRESTONE

SALIDA - DARK SKIES INITIATIVES

FULLY SHIELDED LIGHTING

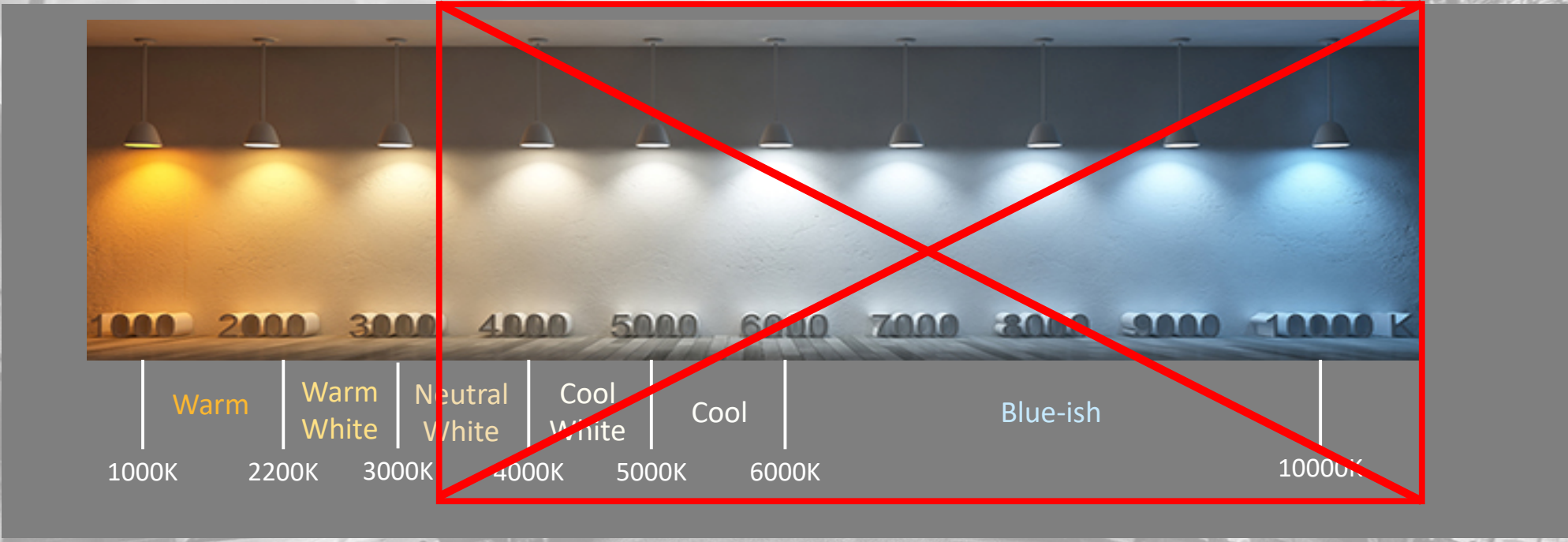


Historic Pedestrian



SALIDA - DARK SKIES INITIATIVES

COLOR & SPECTRUM: WARM LIGHT $\leq 3000\text{K}$



SALIDA - DARK SKIES INITIATIVES

LIGHTING WARRANTS: LIGHT **ONLY WHERE NEEDED**

Road Classification	Adjacent Land Use	High Pedestrian Conflict Area	Medium Pedestrian Conflict Area	Low Pedestrian Conflict Area
Arterial	Commercial	Continuous	Continuous	Non-Continuous
	Industrial	Continuous	Continuous	Non-Continuous
	Residential	Continuous	Non-Continuous	Non-Continuous
	Open Space	Continuous	Non-Continuous	Non-Continuous
Collector	Commercial	Continuous	Continuous	Non-Continuous
	Industrial	Continuous	Continuous	Non-Continuous
	Residential	Continuous	Non-Continuous	Non-Continuous
	Open Space	Non-Continuous	Non-Continuous	Not Warranted
Local	Commercial	Continuous	Non-Continuous	Non-Continuous
	Industrial	Continuous	Non-Continuous	Non-Continuous
	Residential	Non-Continuous	Non-Continuous	Non-Continuous
	Open Space	Non-Continuous	Non-Continuous	Not Warranted

SALIDA - DARK SKIES INITIATIVES

ADAPTIVE LIGHTING CONTROLS: LIGHT ONLY WHEN NEEDED



Dusk to 10pm
Light to Criteria



10pm to 12am
Reduce Pedestrian
Criteria



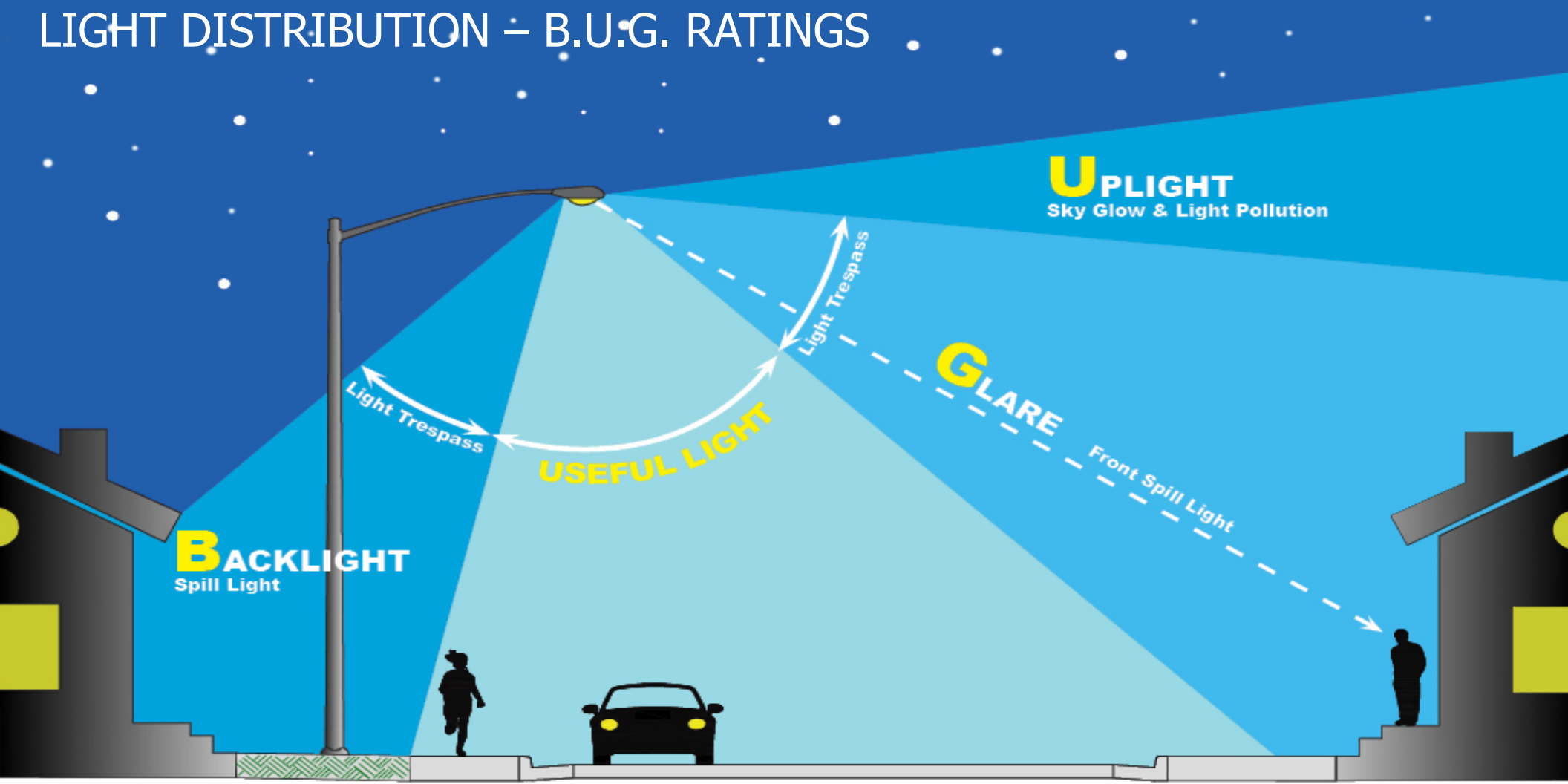
12am to 2am
Light to Criteria



2am to Dawn
Reduce to Low Ped
Criteria

SALIDA - DARK SKIES INITIATIVES

LIGHT DISTRIBUTION – B.U.G. RATINGS



SALIDA - DARK SKIES INITIATIVES

LIGHT DISTRIBUTION – B.U.G. RATINGS



SALIDA - DARK SKIES INITIATIVES

LIGHT DISTRIBUTION – B.U.G. RATINGS



SALIDA - DARK SKIES INITIATIVES

LIGHT DISTRIBUTION – B.U.G. RATINGS



SALIDA - DARK SKIES INITIATIVES

ILLUMINATED SIGNAGE



Luminance ≤ 100 cd/m²
Operation: Extinguish After Closing
Size ≤ 200 sqft

SALIDA - DARK SKIES INITIATIVES

SPORTS LIGHTING



SALIDA - DARK SKIES INITIATIVES

CERTIFIED INTERNATIONAL DARK SKY COMMUNITY

- 1** Dark Sky Lighting Policy Public: Lighting & Street Lighting Guideline
Private: Lighting Ordinance
- 2** Community Commitment Public Lighting: 5-Year Plan
Private: Municipal Support & Education
- 3** Broad Support Utility, HOAs, Retailers, Community Orgs
- 4** Dark Sky Education Awareness Events, Documents, School Curriculum
- 5** Demonstrated Success # of Projects, Demonstrate Effective Policy
- 6** Measurement Program Sky Brightness Measurement
- 7** Dark Sky Community Sign Once Established, Install Signage

SALIDA - DARK SKIES INITIATIVES

CLANTON & ASSOCIATES



QUESTIONS?

CLANTON & ASSOCIATES

THANK YOU!

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Brandon Renouf

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Next Generation Community Wildfire Protection Plan

2021 Annual
Community Report



Item 4.



Inspiring A Wildfire-Ready Future

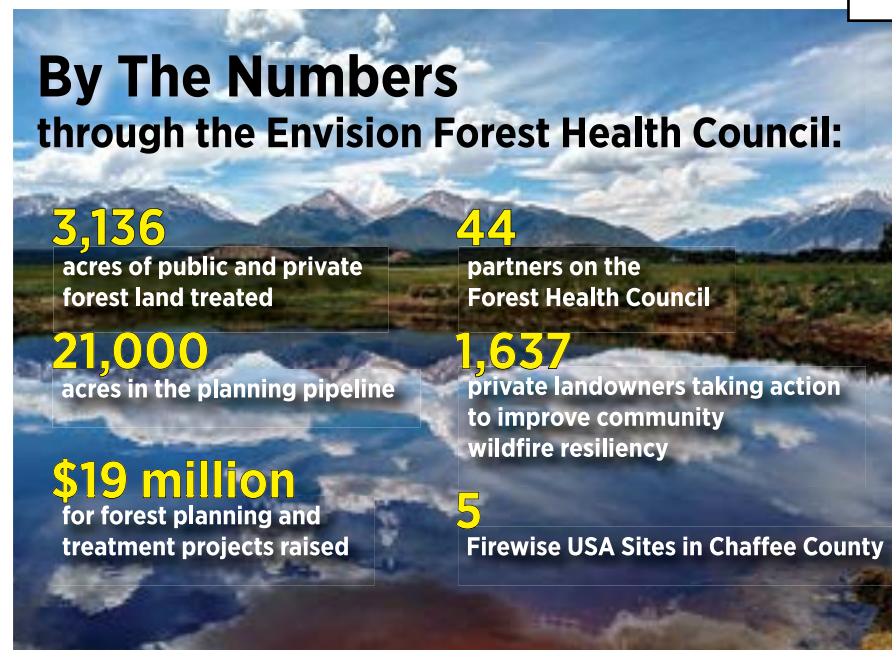
Community Wildfire Protection Plans are designed to accomplish two main objectives: Identify the right areas to reduce wildfire threat, and encourage the collaboration required to get that work done. The first objective to prioritize forest treatments in Chaffee County was accomplished when the county updated its plan in early 2020. The exercise used computer modeling technology to visually describe risk and identify action areas to decrease it.

Accomplishing the second objective to improve collaboration began with the formation of the Envision Forest Health Council – a group of leaders working together to inspire the community to implement the plan. Inspiration looks like \$19 million in funding raised, 1,637 community members taking action and 21,000 acres in the treatment pipeline. This report is the second annual update summarizing progress toward improved community wildfire resiliency.

The Community Wildfire Protection Plan (CWPP)'s main goal is to treat 30,000 acres of priority forested areas by 2030, to halve the risk fire poses to the community's most important assets in a decade. The work helps to protect not only homes but also water resources, wildlife habitat and infrastructure such as power lines, and it improves firefighter safety in the event of a fire.

Progress in Year 2 shows excellent momentum as many goals are on-track or ahead of schedule. Two-thirds of the targeted number of acres are in the planning pipeline for treatment that will reduce risk, and more than a third of the funding required to implement the plan is in place. Two large fuelbreaks, one south of Salida and another north of Buena Vista, are underway. Fuelbreaks reduce fuel loads by thinning trees in a strategic area to act as a barrier to stop or slow down fire spread. They help firefighters gain access to fight fires and can improve evacuation route safety.

Additional, smaller fuelbreaks in Chaffee County Treatment Priority Areas were identified in 2021 and funding was secured to create them. Effective fuelbreaks typically cross lands owned by multiple different entities. While most think wildfire is a federal public lands issue, one-third of Chaffee County's mapped Treatment Priority Areas are



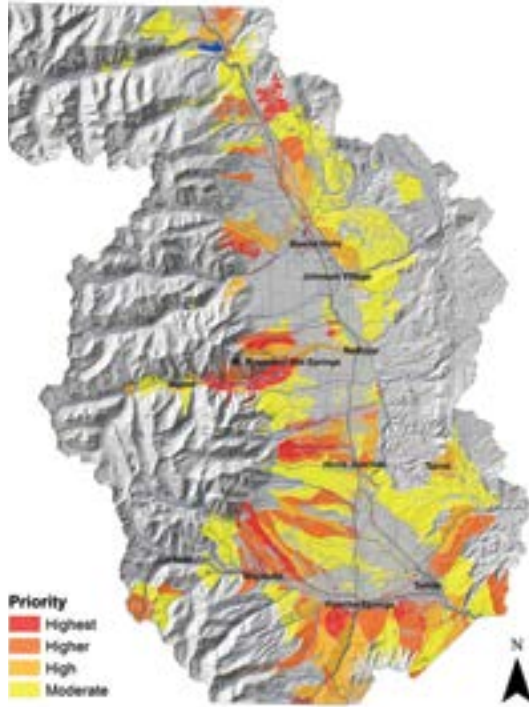
privately owned. To organize and support work on these 10,000 acres, Forest Health Council partners created the Chaffee Treats Forest Health and Wildfire Mitigation Program, or Chaffee Treats.

[Chaffee Treats](#) to-date has engaged the owners of 4,000 priority acres. A driving program goal is to achieve cross-boundary thinning by connecting agreements among individuals for large and effective results. Landowners are provided help with professional forester consultations and management plans as well as financial assistance. With the Upper Arkansas Forest Fund (see story page 2), the county has secured millions in grant funding to execute a targeted 5,000 acres of private land treatments in top priority areas by 2026.

The 10-year wildfire plan is like a big heavy flywheel that, at Year 2, is starting to turn because the community is putting its collective shoulder to the wheel. Chaffee County is ready to treat nearly 8,000 more acres than a year ago, because program partners and forest owners are staying engaged as momentum builds to truly accomplish the community's wildfire protection goals.



There are challenges to face in the coming years. While an encouraging level of planning and funding are in place, there is still much to do as we build the forester and contractor capacity to secure property-specific plans and execute them. The Forest Health Council is committed to doing this work as quickly as possible but recognizes it may take time. For example, as communities across all of Colorado and much of the West ramp up their forest mitigation work, there could be statewide capacity bottlenecks in professional personnel and equipment required to get the work done.



Even once it is fully implemented, the 10-year CWPP reduces risk to community assets by just half. It is imperative that individuals continue to create defensible space around their homes, no matter what type of risk has been identified on their land, and that they and their family members are and remain fully prepared to evacuate.



How A Forest Treatment Fund Works



The Upper Arkansas Forest Fund was created in 2021 by the National Forest Foundation to accelerate forest treatments under the Envision Forest Health Council as outlined in the Community Wildfire Protection Plan.

The Fund was seeded with a 5-year, \$1.64 million commitment from the county sales tax measure (Chaffee Common Ground), and leveraged by 350% to secure \$5.7 million from the USDA Natural Resources Conservation Service Regional Conservation Partnership Program (RCPP) — a federal grant awarded in September 2021.

The National Forest Foundation has worked in Colorado for 20 years. It chose the Upper Arkansas River Basin because of strong community support for reducing wildfire risk and public funding of forest restoration projects. “The Common Ground tax proves a local commitment to this work,” said Marcus Selig, vice president of field programs for the NFF.

The NFF pools funds from federal, state and other government programs, private companies and foundations to accomplish the work as envisioned in the community wildfire plan. The organization is the Congressionally chartered partner of the U.S. Forest Service, allowing it to manage projects on national forest lands, including forest thinning and prescribed low-intensity burning. The NFF’s projects incorporate private and additional non-federal land treatments as necessary to holistically address wildfire risk across landscapes. One-third of Chaffee County’s identified Treatment Priority Areas are privately owned.

Taking Action

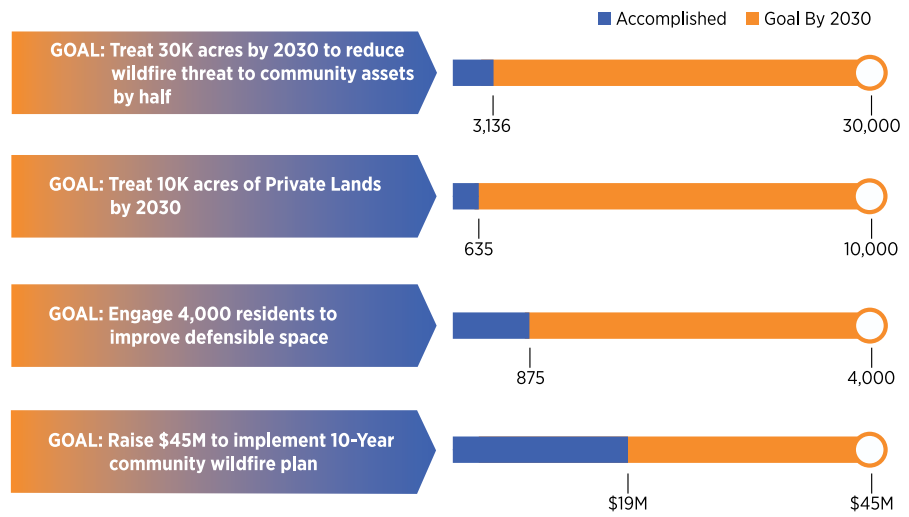
Forest Health Council partners in 2021 started working on two large community fuel breaks and began planning a group of smaller projects also located in Treatment Priority Areas. The U.S. Forest Service treated 1,331 acres, a significant percentage of the more than 2,000 acres treated during the year. Many additional specific actions by leaders and 1,637 community members helped move the needle toward attaining CWPP goals. Programs described below support multi-jurisdictional work while advancing private landowner participation that is necessary to fully implement the plan.

Shavano Front

The U.S. Forest Service successfully completed a prescribed burn on 430 acres northwest of Poncha Springs in the fall of 2021. This burn in a Treatment Priority Area on the Shavano Front was successful, but a second project in the Trout Creek Pass area was deferred due to weather conditions.



Chaffee County Community Wildfire Protection Plan Goal Tracker



The agency plans to increase controlled burning when conditions allow to reduce wildfire risk in much larger areas more quickly and effectively, compared to hand or machine forest thinning. Salida District Ranger Perry Edwards noted community concern about smoke during the low-intensity burn on the Shavano Front in the fall of 2021: “Smoke is a natural byproduct of fire and some amounts are unavoidable; however, fire managers and prescribed fire specialists look carefully at the proximity of communities and determine the least amount of smoke impact to the public during prescribed burning.”

Edwards, a member of the Forest Health Council, also notes that it is much more beneficial to conduct prescription burns in the fall when conditions are right for control, rather than fight wildfires in the summer when conditions are not good to control them.

Focused fuelbreaks

In 2021, the Colorado State Forest Service started planning and secured funding for fuel breaks in five new Treatment Priority Areas. Roadside

thinning will take place near the Three Elk, Broadview, Mesa Antero and Lost Creek Ranch subdivisions as well as on Poncha Pass. The work will occur in stages and is slated for completion in 2024. Funding was secured through the Chaffee Common Ground and CSFS State Fire Assistance grant programs.

Railroad Bridge

[The Railroad Bridge forest treatment project](#) improves critical wildlife habitat and protects area residents and infrastructure from wildfire. The project also protects the Arkansas River from post-fire flooding, debris flows and erosion caused when intense fires sterilize the soil and prevent rain absorption and vegetation regrowth for years afterward.

Work is taking place three miles north of Buena Vista on the east side of the river in the piñon-juniper forest above The Numbers and Narrows boating sections. Forest treatments in the steep, rugged terrain help protect the town and surrounding community from a wildfire in the Buffalo Peaks, where fire suppression could prove difficult in the 40,000-acre Wilderness Area.

Hand and machine thinning began in the fall of 2021, under the supervision of the National Forest Foundation. The 3,000-acre project area encompasses prime wildlife habitat, especially for Rocky Mountain bighorn sheep but also mule deer, elk and other animals. It is an important migration corridor tying into the Fourmile Recreation Area, where animals spend the winter then disperse north and south to summer ranges as far away as Breckenridge and Westcliffe. Thinning piñon-juniper trees allows new vegetation to grow and, for bighorn sheep, opens the forest so they can use their keen eyesight to detect and avoid predators from up to a mile away, escaping to cliffy terrain.

The NFF, a member of the Forest Health Council, won \$454,000 in funding in a competitive RESTORE Colorado grant process to treat 380 acres in the project area by 2022. The Town of Buena Vista contributed \$10,000 in matching funds.

Methodist Front

Dozens of landowners in the foothills of Methodist Mountain agreed in 2021 to forest treatments that are necessary to create the Methodist

Front community fuel break, designed to protect Salida and Poncha Springs.

[Work started in February 2021](#) on the Hutchinson Ranch and continued on large tracts of nearby land that included town of Poncha Springs and City of Salida property. Nearly all of the homeowners who were asked in The Canyons and Piñon Ridge Estates subdivisions agreed to thinning that will contribute to the fuel break, to keep it linear and effective across the landscape.

The Colorado State Forest Service, managing private property treatments, worked with the Bureau of Land Management to extend treatments from private to public lands along the foothills of the mountain, especially in the County Road 110 area. Treatment was by mastication, a patch-clearing method used in the piñon-juniper forest.

The Forest Service completed tree thinning work in 2021 near Ohaver Lake, Silver and Poncha creeks and the Shirley Recreation Site in an area known as the Poncha Loop. The work reduces forest fuels and protects major power lines that transfer electricity to the San Luis Valley. The agency also employed a seasonal crew to work on the fuel break on Cleveland Mountain, where trees will continue to be thinned in 2022. The BLM hosted a timber sale in 2021 on Poncha Pass at the county line to thin trees that are dead and dying from a spruce



budworm infestation. Methodist Front encompasses an 8,200-acre area and significantly addresses the Forest Health Council's goal of treating 30,000 acres by 2030.

Chaffee Chips

[Chaffee Chips](#) helps community members create defensible space around their homes by coordinating neighborhood slash removal and chipping services. In two years since the program started, 330 landowners have spent 4,300 hours building nearly 1,000 slash piles that were removed from wildland-urban interface neighborhoods. Four service areas were identified in 2021 and the events successfully held. The community of Game Trail was particularly active, with more than 60 homeowners spending a combined 862 hours building 185 slash piles that were hauled away.

Chaffee Chips service locations are chosen by the Forest Health Council, based on Fuel Treatment Priority areas outlined in the CWPP. The ongoing service aligns with large fire mitigation projects being planned, funded and executed. Funding for Chaffee Chips is provided by CSFS Forest Restoration and Wildfire Risk Reduction and Chaffee Common Ground grants. The program is greatly supported by Chaffee County Fire Rescue and Colorado State Forest Service staff time and expertise. Five new events are set to take place in 2022.

Chaffee Treats

The Chaffee Treats program organizes and supports treatments on 10,000 acres of private property, work that is necessary to fully implement the community wildfire plan. The goal is to achieve cross-boundary thinning by connecting action among individuals in connected landscapes.

The American Forest Foundation continued to support Chaffee Treats in 2021, supplying funding and expertise to the program. Three professional foresters were hired in 2021 to provide private property owners consultations and forest management plans necessary to execute treatments. The program clusters homeowner commitments to wildfire mitigation, so that resulting actions are completed across the landscape and are therefore more effective in slowing fire spread, creating more favorable conditions to fight a fire, and protecting

community assets such as water and infrastructure. Program partners include CSFS and Colorado Firecamp, whose professional staff have engaged the owners of 4,000 acres in the program to-date.

Monarch Pass

A project managed by the Arkansas River Watershed Collaborative continued in 2021 on Monarch Pass, where a spruce beetle infestation killed nearly all of the trees. Timber harvests with specialized equipment removed standing dead trees from steep slopes — a technique that is less expensive than helicopter logging. The U.S. Forest Service is a project partner and primary funder. In 2021, 283 acres were treated from the Madonna Mine to the old Monarch Pass area and the ski area property, to protect local communities and the watershed that flows into the Arkansas River.

Upper Chalk Creek

A key decision by USFS Salida District Ranger Perry Edwards opened the door to a collaborative event in late 2021 that removed hazard trees from County Road 162 near Alpine and St. Elmo in the Upper



Chalk Creek drainage. Chalk Creek has some of the highest wildfire danger in the county, according to the CWPP. During the two-day event, motivated homeowners worked with Forest Health Council partners to remove trees that could fall across the road — the only route in and out of the drainage by passenger vehicle. Neighbors helped buck up tree trunks and load slash and firewood, which was given to residents in need by a local church for winter heating.

The event ties into work completed in the summer of 2021 by Sangre de Cristo Electric Association, as a contracted crew cleared the power line along 10 miles of the drainage.

Firewise USA

The Game Trail subdivision northwest of Buena Vista received official designation as a Firewise USA site in 2021. The homeowners' association gained recognition in partnership with the Colorado State Forest Service (CSFS) and Chaffee County Fire Protection District. Firewise USA recognition reduces wildfire risk in a large area such as a subdivision, protecting homes and their natural surroundings. The designation benefits homeowners seeking property insurance coverage and can help determine who gets competitive federal and state grant funding.

The Game Trail HOA also updated its neighborhood-specific Community Wildfire Protection Plan in 2021, and it partnered with Adventure Unlimited to create a fuel break on the western end of the neighborhood. Game Trail becomes the 5th Firewise USA Site in Chaffee County. Others are Maysville, Alpine, St. Elmo and Piñon Ridge Estates.

Power Providers Step Up Safety Protocols

Electric service providers are working to reduce wildfire threats in their Chaffee County service areas. In addition to removing hazard trees that can fall on electric lines and equipment, they are strengthening power systems by replacing poles, upgrading transmission lines and switching to spark-free fuses in high risk areas. Some of the inspections are done with drones.

Power lines can exacerbate wildfire threat. Wind can blow nearby trees and their branches into lines, sparking fires. High winds can snap wooden distribution poles and the lines are susceptible to damage from naturally caused wildfires that spread into transmission line rights-of-way. The utilities have accelerated inspections in high risk zones to identify and address these potential safety concerns.

In 2021, Xcel Energy inspected more than 2,800 miles of transmission lines, performed infrared, drone and laser-based 3-D mapping inspections, and replaced more than 4,200 distribution poles, 22 miles of transmission line, and 25 miles of distribution conductor. A portion of this work was completed in or near Chaffee County, including replacing poles and rebuilding a portion of the 69kV line near Mears Junction as part of a larger line rebuild between Villa Grove and Poncha Springs.

The majority of the county is serviced by Sangre de Cristo Electric Association (SDCEA), which spent \$747,000 in 2021 on wildfire mitigation in Chaffee County. The utility replaced the entire power line, which is not included in that cost, and mitigated the right-of-way in the Chalk Creek drainage west of Mount Princeton Hot Springs Resort.

Vegetation management also was completed by SDCEA in 2021 along US Hwy 24 from Buena Vista to Twin Lakes, as part of a project that included rebuilding the main power line between two substations.

In Chalk Creek, difficult terrain required mitigation, so line crews used climbing equipment in many cliffside locations. More than 50 new electric poles were set by helicopter in areas where a truck could not access the sites. "What we are doing is essential to ensure protection of human life, natural resources, watershed, wildlife and property values," SDCEA CEO Paul Erickson said. "It complements and ties into other mitigation efforts in Chaffee County."

SDCEA enacted a monthly rate rider in 2021 to increase funding for wildfire mitigation. Projects are key to fund forest mitigation on SDCEA's 750 miles of overhead line in its five-county system. SDCEA's vegetation management also includes sites in Lake, Fremont, Custer and Saguache counties.



Community Wildfire Preparation

In addition to programs and projects that accelerate forest treatments, the CWPP outlines goals related to community wildfire preparation, such as safe and effective wildfire response and preparedness for evacuation events and post-fire recovery from floods. In particular, it is important that residents and homeowners be personally prepared. The best home protection is achieved by created defensible space around structures. Driveways should be clearly marked with reflective address signs, and families should have evacuation plans in place.

Hazard mitigation planning

The Chaffee County Office of Emergency Management (OEM) continued to update the Multi-Jurisdictional Hazard Mitigation Plan in 2021, completing a draft that was reviewed by the state in September of 2021. The document outlines pre-disaster planning on multiple natural hazard topics and incident types that include wildfires and floods. Hazard mitigation helps reduce or eliminate long-term risks by planning before a disaster strikes. The updated plan, which ultimately requires approval by FEMA, also ensures that the community remains eligible for federal and state grant funding. Plan completion and approval is expected in the spring of 2022.

Evacuation planning

The Office of Emergency Management continues to work toward identifying evacuation zones and areas of refuge in each zone. More work needs to be accomplished to update and implement the county’s existing evacuation plan, according to OEM Director Richard Atkins.

Of particular importance is knowing safe evacuation routes in the event of a wildfire. For example, more than 40% of Chalk Creek homeowners surveyed said they thought there were multiple evacuation routes from their homes, yet in reality there is only one road in and out. The same survey found that homeowners grossly underestimated their wildfire risk as compared to professional assessments. While more than 90% of homeowners surveyed have very high to extreme risk, they rated themselves at only moderate to high risk. The survey conducted by the Wildfire Research Center at Colorado State University concluded that



closing the gap could further align community wildfire program goals and resident perspectives.

Also related to evacuation planning is community participation in Chaffee County Emergency Alerts or reverse-911. Through the Envision Healthy Landscapes communications program established by the CWPP and additional outreach efforts, residents are encouraged to [sign up for Everbridge](#) to receive emergency information through email and text messaging.

The county continues to use FEMA’s Integrated Public Alert & Warning System (IPAWS), which went online in 2020 to enable authorities to send emergency alerts to mobile phones connected to local cell towers. There is no requirement to sign up for IPAWS but it is not the recommended method to receive emergency notifications, especially in areas that do not have complete cell coverage. Countywide participation in the Everbridge service increased in 2021 by 3.7%, as 337 additional residents signed up.

Flood recovery

Since the 2019 Decker Fire, the Arkansas River Watershed Collaborative (ARWC) and Colorado Firecamp have assisted landowners dealing with post-wildfire effects. ARWC partnered with Chaffee County and the Natural Resource Conservation Service to



implement an Emergency Watershed Protection Project that identified and mitigated post-fire flooding risk to susceptible homes and infrastructure using engineered solutions. ARWC also received funding from Colorado Department of Public Health to reduce sediment inputs into the Arkansas River, which were used to repair a failing dam and use the pond to capture ash and sediment in Bear Creek drainage, and repair and harden culverts near Loggie Gulch.

These efforts were tested during the impressive rain events in June 2021, when flooding with ash and debris came down from the burn scar. ARWC monitored project installations, provided additional landowner outreach and assistance to affected landowners, donated sand and trap bags to protect homes, and coordinated with the National Weather Service to provide on-the-ground updates to calibrate weather alerts and flood advisories.

Colorado Firecamp students have worked on four private land parcels in the Bear Creek drainage on Methodist Mountain, the site of the Decker Fire. The non-profit arranged 10 field exercises through firefighter and sawyer classes to aid in the removal of slash, debris and hazard trees.

The Decker Fire Recovery Team headed by the Office of Emergency Management studied responses to the fire and identified a need to address the county’s shelter plan and volunteer/donation management but these needs have not yet been addressed.

Land Use Code Changes

[The 2019 Chaffee Wildfire Survey](#), which gained input from 1,035 respondents and informed the wildfire plan, demonstrates strong opportunity to update building and land use codes to address risk: 90% of respondents support building codes that encourage safe access for firefighters, and more than 80% support additional codes that make new development more fire resistant; for example, three-quarters support fire-resistant roofs for new builds.

Due in-part to this community input, as well as in-depth leadership discussions about the need for changes to improve safe and effective wildfire response, one of the CWPP’s top objectives is to update the regulatory environment. Leadership further prioritized a list of

proposed code changes that begin with two early wins: (1) Update driveway/road widths and steepness for improved firefighter access, and (2) Require reflective and non-combustable road and address signage in wildland-urban interface (WUI) neighborhoods.

The Chaffee County Planning Commission updated the 20-year-old Chaffee County Comprehensive Plan in 2020. The plan incorporates CWPP implementation as a countywide planning goal and further recommends a complete update to the Land Use Code. The CWPP’s prioritization of new regulations that support community fire resilience are expected to be addressed during the code update, which is scheduled to begin in 2022.



Our Community Partners

The Forest Health Council is comprised of 44 leaders working on many fronts to implement the community wildfire protection plan and connect that work regionally, for example in Lake County, which is upstream and upwind of our community. The following local, state and national entities are a great help and greatly appreciated:

Chaffee Common Ground

Forest health and wildfire resilience is supported in Chaffee County by a quarter-percent sales tax approved by voters in 2018, generating nearly \$4 million to-date for the Chaffee Common Ground Fund. The grant program in 2021 invested \$2,015,600 in forest health programs and projects. A major investment was a five-year commitment of \$1.64 million to seed the Upper Arkansas Forest Fund, which was matched by a \$5.7 million federal grant in September of 2021.

RESTORE Colorado

The National Fish and Wildlife Foundation-led [RESTORE Colorado](#) program has invested \$820,000 in Chaffee County in two years for projects that improve wildlife habitat, forest health and community wildfire resiliency. The partnership includes Great Outdoors Colorado, the Gates Family Foundation, Colorado Department of Natural Resources, Colorado Parks and Wildlife and the Colorado Water Conservation Board.

RMRI

The Upper Arkansas River Basin is a Rocky Mountain Restoration Initiative priority landscape because of the community-driven wildfire protection plan and direct financial support by residents and visitors through the Chaffee Common Ground tax measure. RMRI’s mission is to increase the resilience of forests, wildlife habitats, communities, recreation opportunities, and water resources across all lands in the Rocky Mountains.

Co-convened by the National Wild Turkey Federation and the U.S. Forest Service, RMRI helps Chaffee County successfully connect with



funding opportunities and partner with our neighbors in Lake County to achieve similar work.

Lake County

The Lake County community has begun the process of updating its CWPP, mirroring Chaffee County efforts by incorporating resident priorities and developing a map that shows where to treat lands for the highest cost efficiency and community benefit. The NFF’s Upper Arkansas Forest Fund will eventually support Lake County’s plan implementation, once the community’s wildfire plan update is complete in 2022.

In 2021, the Lake County community was invited to participate in a map walk similar to events held here in 2019. The maps inform the final plan by helping to identify community assets and treatment priorities. “Thanks to all participants of the Chaffee process because you’ve built something that can be replicated in another area, and that’s exactly what we’re doing,” USFS Leadville District Ranger Pat Mercer said.

Collaboration Leads To A Brighter Future

Since 2107, Envision Chaffee County has engaged citizens to sustain and improve quality of life and create the future citizens want as the county grows and changes. The threat of wildfire was identified by the Envision process as a top community concern. Its Community Action Plan with 40 program and project ideas range from short-term wins to game-changers that ensure a better future for Chaffee County.

Among those are the Envision Healthy Landscapes Program, which promised to create greater collaboration among local, state and regional organizations to foster better forest health and wildfire resiliency. The program promised to prioritize landscape treatments and develop new funding sources and resources. It promised to leverage new technologies such as computer modeling tools, and to foster transparent, community-involved processes to maintain and increase support for forest treatments. It promised to double the rate of forest treatments that improve wildfire resiliency, water quality and wildlife habitat to reduce risk by half. The program is ramping up to accomplish these big goals, as described above.

Nearly 5 years later, Envision's virtuous cycle of community learning, planning, acting and monitoring has demonstrated the power to change our future. Nowhere has this been more evident than in forest health planning and wildfire preparation.

"As a community and with our council partners, we are ramping up to treat the forest and reduce risk," said Envision Co-lead Cindy Williams, who facilitates the council's meetings and collaborative planning efforts. "We are on track and even setting an example for the state, including by taxing ourselves to get urgent work done. But treating across all lands at double the pace is a big deal, and we will need to continue to innovate and engage as a community for success."

Envision and the Forest Health Council thank Chaffee County for caring so much about this special place that you stepped up, are completing thousands of hours of work, and are moving the needle toward a future with healthy forests, waters and wildlife.



2021 Envision Forest Health Council Members

- Arkansas River Conservation Cooperative Secretary/Treasurer Travis Hochard
- Arkansas River Watershed Collaborative Executive Director Jonathan Paklaian and Lead Forester Andy Lerch
- BLM-Rocky Mountain District: District Manager Cathy Cook, Field Manager Keith Berger, Fire Management Officer John Markalunas, Natural Resource Specialist Glenda Torres
- Chaffee County Commissioners Greg Felt and Keith Baker
- Chaffee County Office of Emergency Management Director Richard Atkins
- Chaffee County Fire Protection District Chief Robert Bertram and Battalion Chief Kent Maxwell
- Colorado Firecamp Forester Kellie Eldridge
- Colorado Parks and Wildlife Area Wildlife Manager Sean Shepherd
- Colorado Springs Utilities: Watershed Planning Supervisor Mark Shea and Forest Program Managers Eric Howell and Jeremy Taylor
- Colorado State Forest Service: Southwest Area Manager Damon Lange, Supervisory Forester Adam Moore, and Forester J.T. Shaver
- Envision Chaffee County Co-Lead Cindy Williams (facilitator)
- Lake County Commissioner Sarah Mudge
- Leadville Fire Protection District Fire Chief Daniel Dailey and Captains John Ortiz and Dave McCann
- National Forest Foundation Vice President Marcus Selig
- Natural Resources Conservation Service District Conservationists Joni Burr and Greg Langer
- Mesa Antero Water Association President Rick Hum
- Salida Fire Department Chief Doug Bess and Captain Chris Bainbridge
- Sangre de Cristo Electric Association: Chief Executive Officer Paul Erickson, Chief Operating Officer Butch Crawford
- USFS: Salida District Ranger Perry Edwards, Leadville District Ranger Patrick Mercer, Fire Management Officer Chris Naccarato, Mountain Zone Fuels Specialist Andrew White
- Xcel Energy: Community and Local Gov't. Affairs Manager Ashley Valdez
- Tri-State Generation & Transmission Assoc.: Planning Manager Karl Meyers, Transmission Maintenance Manager Doug Dean



A FUTURE BUILT ON COMMON GROUND

Photo credits:
Big River Collective, Mark Fox and
Envision Chaffee County

info@envisionchaffeecounty.org

<https://envisionchaffeecounty.org>



CITY COUNCIL MEMO

DEPARTMENT	PRESENTED BY	DATE
Parks and Rec	Diesel Post	March 14, 2022

As directed by Council on 11/4/19 staff investigated and pursued the details of building an Ice Rink in partnership with the Chaffee County Amatuer Hockey Association. The City and the CCAHA entered into an MOU in which the City paid \$40,000 and the CCAHA built an ice rink for the community. The Department of Parks and Recreation has worked with CCAHA continuously to help them find ways to build an ice rink. CCAHA has requested to meet with Council again. CCAHA will share an update with Council as to its progress over the past 28 months, present a plan for the future and discuss partnership options moving forward.



Ice Rink Proposal

Item 5.



Delivered by Chaffee County Amateur Hockey Association (CCAHA)

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Agenda

Item 5.

- Executive Summary
- Market Analysis
- Current State: CCAHA and City of Salida Partnership
- Conclusion and Next Steps



Executive Summary



Who we are: Chaffee County Amateur Hockey Association

Item 5.

- Registered 501(c)(3) nonprofit, operating since 2020
- **Mission Statement:** Our mission is to provide a recreational ice rink based in Salida, CO for Chaffee County and the surrounding communities
- Established Board of Trustees with 10 members meeting monthly
- Grassroots community with emphasis on family and youth activities
- Experience in other large projects within Chaffee County, and ice rink projects throughout the region



Why an Ice Rink?

Item 5.

- Develop youth and team sports programs that improve quality of life for residents and contribute to the local economy
- Respond to a direct request of thousands of community members
 - 1,000 followers on social media
 - 50 skaters per day when Long Lake is frozen and maintained
 - 100 community donors, over \$100,000 raised



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Our Solution

Item 5.



- Partner with CCAHA in the construction and operation of a safe, reliable, and high-quality ice rink facility
 - **Cost-effective**
 - CCAHA has procured over \$800,000 in ice rink infrastructure; funding required from city will be relatively small
 - **Expertise**
 - We have experience in ice rink construction and operation

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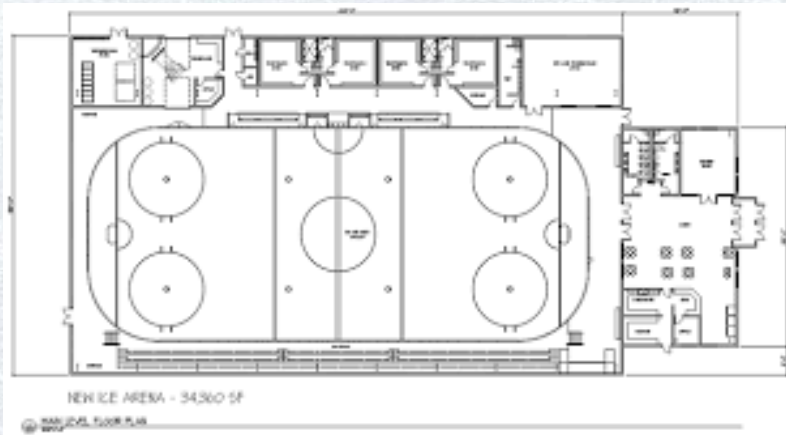


Next Steps

Item 5.

1. Permanent location

Site viable for ice rink facility with adequate space and utilities



2. Funding

Initial Capital Expenditures	Amount
Facility*	\$2,200,000
<u>Equipment (provided by CCAHA)</u>	<u>\$0</u>
Total	\$2,200,000

* Expected funding from grants (GOCO, DOLA, private foundations)

Annual Operating Expenses**	Amount
Personnel (1.75 FTE)	\$92,000
Maintenance	\$55,000
<u>Utilities (electric, water, gas)</u>	<u>\$48,000</u>
Total	\$195,000

**Based on 2021 cost study of Alamosa and Gunnison rinks

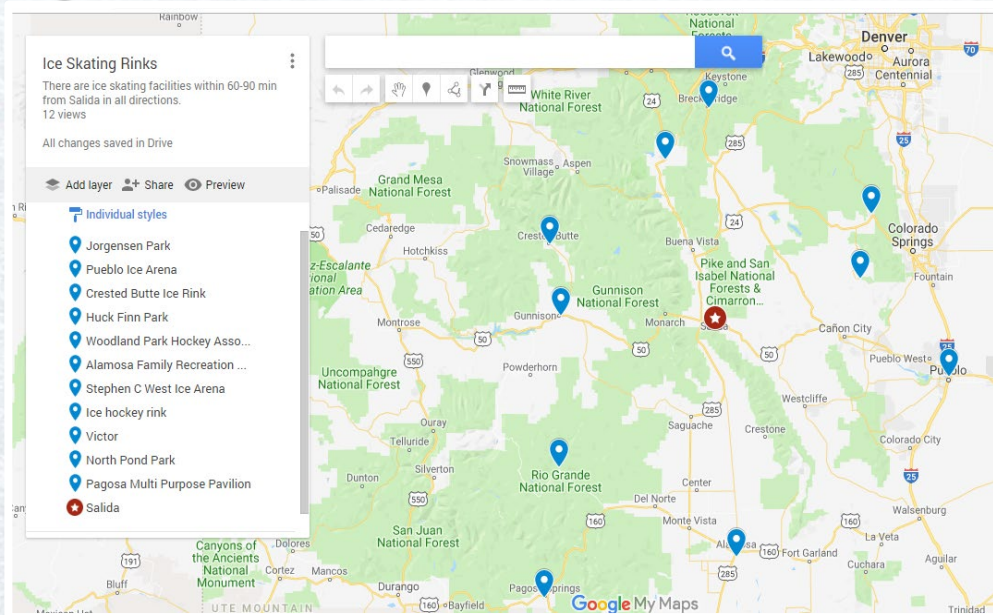


Market Analysis



Nearby Communities Benefiting from Ice Rinks

Item 5.



- Recreation accounts for $\frac{1}{3}$ of the county's economy, and growing
- Data from Alamosa and Gunnison show ice rinks offer strong and complimentary benefits to local economy
- "Soft opening" at prototype ice rink in Salida drew 30+ attendees per day



Hockey is a Growing Sport

Item 5.

- USA Youth Hockey participation has grown every year since 1990.
- Colorado has highest youth participation among Western States.
- 650,000 girls and boys participated nationwide in 2020 season.



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Diverse Programming Opportunities

Item 5.

- Public events, clinics, and rentals
- Youth ice skating programs
- Youth and adult ice hockey
- Figure skating, curling, broomball
- Regional competitions



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Current State: CCAHA and City of Salida Partnership



Year 1 – Prototype at Centennial Park

Item 5.

- 3-year MOU to build and maintain ice sheet for public use at Centennial Park.
- Ice rink area filled and graded. Material and time donated by LCI Contracting (\$10,000).
- 30 Steel poles for shade used in Alamosa outdoor ice rink received on site (\$6,000).
- CCAHA Hires Goff Engineering to design shade structure. (\$7,500)
- Pagosa Springs Ice Rink donated 30 pairs of skates for public rental.



First official public skate held in February 2020!

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Year 2 – Community Bonding at Long Lake

Item 5.

- CCAHA volunteers maintain Long Lake (Frantz) for community use.
- Participation grows to over 200 every weekend.



Over 200 skaters participating in January 2021!

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Year 2 – Ice Rink Plans Engineered

Item 5.

- Community acquired a Zamboni ice resurfer.
- Plans for shade system engineering at Centennial Park are submitted to city for review.
- Purchased *Colorado College Honnen Arena* infrastructure, including boards, glass, refrigeration, bleachers, nets, rubber flooring, and scoreboard (*valued at \$800,000*).



CCAHA engineered rink plans and raised over \$800,00 in capital!



Year 3 – Assessment of Marvin Park

Item 5.

- Assessment of temporary location at Marvin Park finds issues:
 - E-W orientation exposes rink to weather
 - Contractors provide estimate to connect utilities
 - Space and time constraints due to needed infrastructure



CCAHA stands ready with all equipment in storage for fully operational refrigerated ice rink!

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Conclusions and Next Steps



Conclusion

Item 5.

- Partnering on an ice rink will help develop youth and team sports programs that improve quality of life for residents and contribute to the local economy; also responds to a direct request of thousands of community members
- CCAHA's solution is economical and reliable due to our accumulated capital and expertise



Next Steps

Item 5.

1. Determine a permanent location (e.g., on the master plan)
2. Partner with CCAHA to fund and design the facility
3. Partner with CCAHA to operate youth and team sports programs



Rink Examples

Item 5.





Rink Examples





Chaffee County Amateur Hockey Association

A Colorado 501(c)(3) Nonprofit Corporation | Salida, CO

Business Plan

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Executive Summary

Chaffee County enjoys a well-earned reputation for outstanding outdoor recreation, attracting residents and visitors alike. Activities like skiing, river sports, hiking and biking are the backbone of Chaffee County's highly valued lifestyle and prosperous economy.

However, these recreation opportunities are relatively limited in winter. We believe that this void in Chaffee County's recreational offerings is best addressed by installing a permanent ice skating rink to host public skating, instruction, events, and hockey.

- CCAHA is asking for City of Salida's full support in providing a permanent location by early 2022 with a timeline for construction. This full support should be in the form of a revised approved master plan and an ice rink operational budget in 2023.

Our market analysis demonstrates a clear path to success and significant economic benefit to the city and county. There is already an established ice skating community that has been skating at Long Lake for a decade, braving inconsistent ice conditions at the pond. Last winter alone, Long Lake attracted 50 skaters per day (and more on weekends) as community members sought safe outdoor settings as respite from the COVID-19 pandemic. Other nearby mountain communities have already demonstrated the positive community and economic impacts of ice rinks, including Gunnison, Breckenridge, Victor and Alamosa.

The Chaffee County Amateur Hockey Association ("CCAHA") has a mission promote ice skating and hockey, and improve access to ice rink facilities in Chaffee County and surrounding communities. With the city and community's support, we have acquired the major components of a high quality, full service ice rink from Colorado College. CCAHA's fixed capital assets have a replacement value of \$800,000.

A permanent location and facility to house CCAHA's rink equipment is highest priority. This permanent facility has an estimated cost of up to \$6 million. Capital funds for this project should come from GOCO, DOLA, and private foundations. Operation funds from City/County.

People

Alan Brown - President. Alan brings 20 years of experience in the ice rink industry to the table, having participated in all aspects of ice rink management. He has experience designing and constructing natural ice rinks in Vernal, Utah. He also coached college hockey for eight years and worked for 20 years as program director for Colorado Outward Bound School.

Jon Fritz - Vice President. Jon is the Manager of Cardiac Rehabilitation and Wellness at Heart of the Rockies Regional Medical Center creating the program in 2013. He has been skating locally since 2007 and is passionate about creating an ice rink for our community. Jon has been a part of several projects locally such as creating Guidestone School Garden, HRRMC Outpatient Pavilion, Simple Lodge & Hostel, and Solvista Mental Health Center.

Max Jacobs - Trustee. Max works remotely as the director of client services for a financial planning and asset management firm. He played in-line hockey in his local league throughout childhood, and at the University of Vermont, Max was a member of the in-line hockey club team.

Christ Faust - Trustee. Since moving to Salida with his wife, Abby in 2001, Chris has been motivated to bring ice skating to Salida. Ice skating has brought Chris a great deal of excitement and joy through his life, and he is excited to help create a local ice-skating opportunity for his wife and daughter.

Marty Pack - Trustee. Marty transplanted to Salida in 2008 with his wife and son and has been a registered nurse at HRRMC for the past 10 years. Marty attended University of Arizona, where he helped his team win the National Street Hockey championship in 1989 before graduating with a B.S. in Economic Development.

Nate Flint - Trustee. Nate is a partner at BoardSpot, where he builds board management software to support strong nonprofit governance. Nate brings ice rink planning experience from serving as a member of the campus committee for Colorado College's Ed Robson Arena, which opened in fall 2021.

Jillian Bare - Trustee. Jillian moved to Salida nine years ago to work as a physical therapist at Heart of the Rockies Regional Medical Center. She played hockey in high school, and after a long skating drought, her love for the sport has been rekindled playing women's pond hockey this winter. She looks forward to many more years of skating in Salida with friends, her two young boys and her husband, Lucas.

Tappan Brown - Secretary. Tappan works as a ranger for Colorado Parks and Wildlife at the Arkansas Headwaters Recreation Area and has coached Learn to Skate and youth hockey programs. He moved to Salida in 2018, and with a young family, he is eager to give all children an opportunity to play a sport he loves.

Zach Spezze - Trustee. Zach is a wildlife property technician and State Trust Land Program coordinator for Colorado Parks and Wildlife. He grew up playing hockey in both Gunnison and Salida and enjoys sharing his love of the sport with his 7-year-old son. He and his wife, Brenda, welcomed a second child in May 2021.

Richard Parker - Finance Chair. Richard is a consultant on matters of finance, risk and investments. Working with CCAHA, he is excited to help bring the joy of hockey and skating to the beautiful town of Salida and build a welcoming ice-skating community for all ages and skill levels to enjoy. He also looks forward to playing the role of “hockey dad” for his two daughters.

Jerry Mallett - Funding Consultant. Jerry is a Colorado native who grew up in Colorado Springs playing hockey in high school. He moved to Salida in 2000 with his wife Nancy. He served four years as County Commissioner and helped with building the Salida River Park, Steamplant expansion, Touber Building and the Early Childhood facility. Mallett has a strong interest in assisting with projects in Salida and Chaffee County that enhance high quality of life.

Market Opportunities / Competitive Analysis

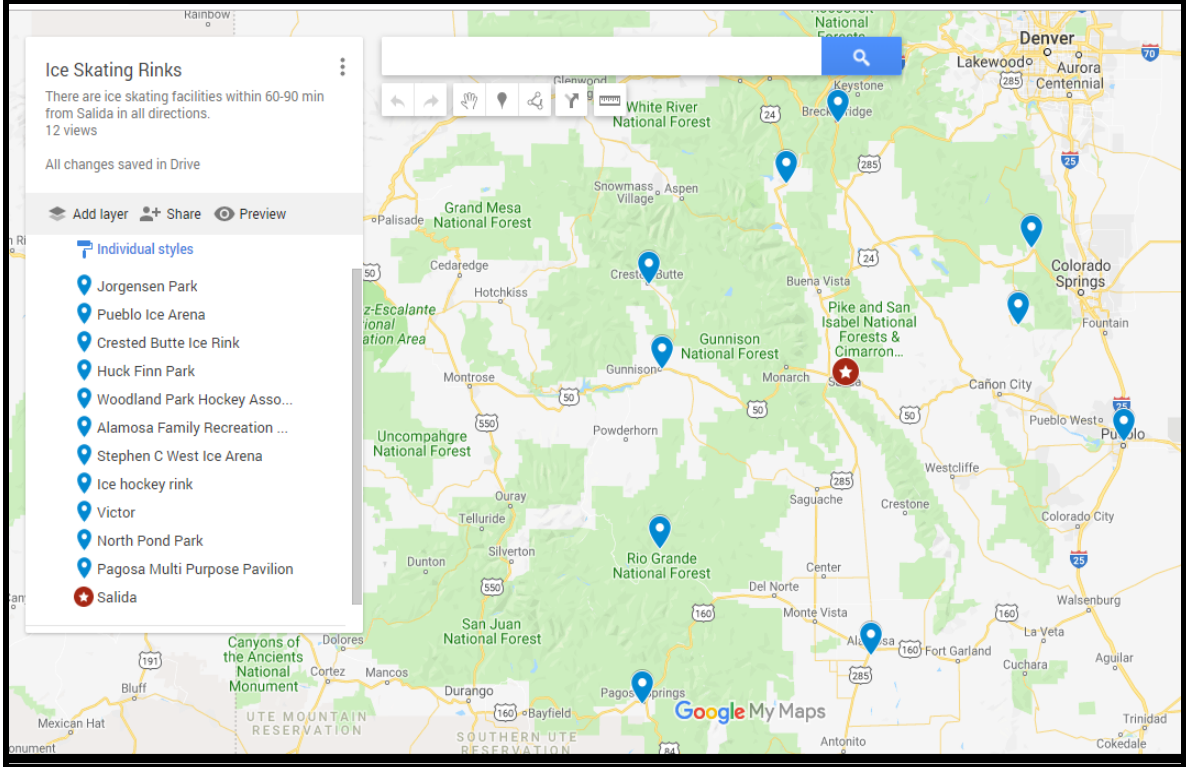
In December 2020, the CCAHA board, in cooperation with Colorado Parks and Wildlife, conducted market analysis to determine the level of community interest. With Long Lake sufficiently iced over, it increasingly attracted ice skaters seeking outdoor activities during the pandemic. The number of skaters during December quickly grew to as many as 50 per day. Skaters included a broad cross section of the community, from small children to seniors, as well as seasoned hockey players and some 25 women seeking to participate in a hockey program. Frantz and Long Lake, which attracted an average of 4.3 skaters per day prior to 2019, saw 60 skaters per day on average in December 2020. Facebook group has over 480 local members and Facebook page that promotes ice rink has 1000 followers.

The CCAHA board anticipated the positive turnout, given the strong outdoor recreation participation throughout Chaffee County. A recent article in the Ark Valley Voice, a local news website, reports that outdoor recreation accounts for a third of the county’s economy and is growing at 13 percent per year. These figures include 400 jobs and \$70 million from hunting, fishing and wildlife- watching; 675 jobs and \$66 million from recreation at the Arkansas Headwaters Recreation Area; and 175 jobs and \$57 million generated by Monarch Mountain ski resort.

Chaffee County is renowned for its outstanding high-value public lands and the Arkansas river, which attracts more whitewater enthusiasts than any other section of river in the U.S. The CCAHA membership assumed that limited winter outdoor recreation opportunities would translate into support for an ice skating rink, but given the number of rinks scattered across

Colorado’s mountain towns, CCAHA initially underestimated the level of community interest. While several ice rinks are multi-million dollar full-service facilities, many are inexpensive, natural ice rinks that started with limited pilot programs to gauge interest and ascertain viability.

Ice Rinks and Hockey Surround Chaffee County



Hockey is a major growing sport in the U.S., and Colorado has become the “Minnesota of the West” as demonstrated by its National Hockey League franchise and immensely popular hockey programs in cities and towns with ice rinks. Hockey not only generates the most revenue for ice rinks, but it also makes significant economic contributions to communities with ice rinks. Data from Gunnison indicates that the economic contributions from hockey to the community provide a strong complement to skiing.

A "soft opening" public skating session at the future rink site was held in February of 2020. Attendance at the event was estimated at 30+ attendees per day (Saturday/Sunday).

A typical day at Long Lake, December 2020:



Programs and Services

CCAHA's highest priority is securing a permanent location and facility for the complete ice rink equipment it owns. While working towards this goal, a refrigerated seasonal ice sheet at Marvin Park (Salida baseball fields) will be maintained in official partnership with City of Salida.

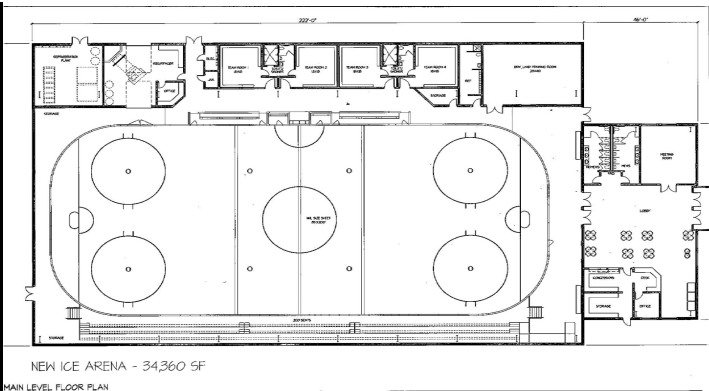
With the temporary seasonal ice sheet at Marvin Park CCAHA plans to offer the following *initial* programs for the benefit of community members, tourists, and local businesses:

- 1. Public ice skating events and clinics for all ages
- 2. Youth ice skating programming
- 3. Youth and adult ice hockey programming
- 4. Skate and equipment rental



Upon completion of the permanent ice rink structure, and with the prudent safeguards in place, CCAHA plans to offer the following *additional* programs for the benefit of community members, tourists, and local businesses:

- 5. League play in a Colorado Youth Hockey Association
- 6. Regional hockey and skating competition/ tournaments
- 7. A limited number of private events



Hockey programming may be facilitated through partnership with USA Hockey, the premier organization supporting youth and adult hockey development in the USA.

Contingencies

Preparations for key contingencies are as follows:

1. Competition for space with other city projects and/or other opportunities to secure a permanent location.
 - Estimated cost to move the equipment from temporary location and build garage structure is \$250,000 (moving chiller/condenser and building zamboni garage at Marvin)
2. Climate Change, warmer winters
 - Collecting data on cost of different options for refrigeration of the ice surface
3. Permanent ice rink facility
 - Reuse boards and equipment, sell outdoor structure to nearby community, or keep it

Financial Health

As of December 1, 2021 we have raised approximately \$170,000 and own \$800,000 in fixed assets from individual, corporate, and municipal donations. Our primary income sources are as follows:

- Individual and corporate donors
- Municipal funding and grants
- Advertising revenue at the facility
- Programming fees (equipment rentals and events)

Funding sources are allocated in a two phase approach; operating a temporary seasonal outdoor ice sheet followed and a capital campaign to design/build a permanent facility.

Municipal support and grant funding from organizations like DOLA and GOCO will be particularly important for construction costs to design and build. Regional and national foundations such as El Pomar and Gates Foundation have contributed to other regional facilities.

Based on other regional ice rink facility’s real costs and projected increases, total capital expenditures are estimated up to \$6 million. Facility structure(s) are assumed to have a 30 year useful life.

The following excerpt from the financial statements demonstrates our current financial status as of December 31, 2021 and a three year financial projection.



Statement of Activity
Chaffee County Amateur Hockey Association

	2020	Budget 2021	Budget 2022	Budget 2023
Revenue and Other Support				
Contributions	\$22,233	\$29,100	\$39,300	\$20,000
Program Fees	\$0	\$30,800	\$42,300	\$45,300
Grants and Sponsorship	\$0	\$50,000	\$100,000	\$0
Investment Income	\$0	\$0	\$0	\$0
Total Income	\$22,233	\$109,900	\$181,600	\$65,300
Expenses				
Development	\$0	\$35,000	\$0	\$0
Program Expenses	\$5,950	\$27,200	\$51,600	\$27,100
Administration	\$0	\$2,000	\$3,000	\$4,000
Other	\$0	\$0	\$0	\$0
Total Expenses	\$5,950	\$64,200	\$54,600	\$31,100
Net Income / (Expense)	\$16,283	\$45,700	\$127,000	\$34,200
Organizational Costs	\$0	\$0	\$0	\$0
Property and Equipment	\$0	\$58,700	\$130,000	\$10,000
Net Operating Income / (Expense)	\$16,283	-\$13,000	-\$3,000	\$24,200
Net Amortization	\$0	\$0	\$0	\$0
Net Depreciation	\$0	\$0	\$1,957	\$6,290
Total Profit / (Loss)	\$16,283	\$45,700	\$125,043	\$27,910



Statement of Financial Position

Chaffee County Amateur Hockey Association

	Year-End 2020	Year-End 2021	Year-End 2022	Year-End 2023
Current Assets				
Beginning of Period Operating Assets	\$0	\$16,283	\$3,283	\$283
End of Period Operating Assets	\$16,283	\$3,283	\$283	\$24,483
Fixed and Other Assets				
Organizational Costs	\$0	\$0	\$0	\$0
Property and Equipment	\$0	\$58,700	\$188,700	\$198,700
Accumulated Amortization	\$0	\$0	\$0	\$0
Accumulated Depreciation	\$0	\$0	-\$1,957	-\$8,247
End of Period Total Assets	\$16,283	\$61,983	\$187,026	\$214,936
End of Period Total Liabilities	\$0	\$0	\$0	\$0
End of Period Retained Earnings	\$16,283	\$61,983	\$187,026	\$214,936

Facility Management Plan

CCAHA is considering the following integrated partnership for managing the facility:
 City of Salida in cooperation with Chaffee County manages the facility largely using existing resources from it's parks and recreation department with CCAHA support.

Personnel costs are based upon data shared from Alamosa and Gunnison Ice Arenas. Specific personnel needs are as follows:

- Rink Manager, responsible for ice and equipment maintenance and rentals
- Part-time public skating attendants
- Public works personnel, as needed
- CCAHA trustees and community volunteers, involved in programming decisions and organizing events

Annual operational costs*

Expenses	Amount	Description
Personnel	\$92,000	1.75 FTE
Equipment/maintenance	\$55,000	Repairs, replacement, misc
Utilities	\$48,000	Electric, water, gas

Total \$195,000

**costs estimated from a combination of Alamosa and Gunnison 2021 real costs*

Assumptions and Proposed Changes

There are several key assumptions within the business plan which are needed for the organization to continue on sound financial footing:

1. A permanent rink location will be added to a park Master Plan in early 2022.
2. City of Salida will include operational funding in 2023 budget.