



CITY COUNCIL WORK SESSION

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

October 16, 2023 - 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.](#) Chaffee Housing Authority Update
- [2.](#) Historic Planning Commission Interviews
- [3.](#) Planning Commission Interviews
- [4.](#) Chaffee Housing Authority Interviews
- [5.](#) Outdoor Soaking and Community Pool



Chaffee Housing Authority

Chaffee County Board of Trustees Update

October 16, 2023

Strategic Plan Update



Purpose

Community leader partnering for inclusive and secure housing

Vision

A thriving community with housing for all

Mission

Delivering housing units and stability through partner-driven development, education and advocacy, and impactful programming

Values

Leadership, Integrity, Stewardship, Community, Equity, Partnerships

Priority Outcome 1 (by December 31, 2024)



Development

- Add 75 deed-restricted, rental units (13.6% of the 2027 need identified in 2022 Housing Needs Assessment) by building Jane's Place and leasing up Carbonate Street
- Secure formal, diverse developer partnerships proposing an additional 75 deed restricted, rental units for construction to start in the next three years

Priority Outcome 2 (by December 31, 2024)



Education, PR & Advocacy

- Improve CHA awareness and build trust in the community by implementing a marketing plan with consistent messaging and media presence
- Influence local policy and land use decisions through targeted advocacy work

Priority Outcome 3 (by December 31, 2024)



Programming

- Deepen the effectiveness of the Continuum of Care and Rental Deposit Guarantee program
- Implement strong tenant eligibility, deed restriction, rapid rehousing, and homeless outreach programs
- Lease up and manage Jane's Place effectively

Priority Outcome 4 (by December 31, 2024)

Funding

- Create an aspirational budget (baseline, ideal, and best case) that includes assumptions for the time value of money as demonstrated in a 3-5 year outlook
- Secure a 10-year revenue stream of at least \$1-2M annually by pursuing a comprehensive funding plan that could include:
 - intergovernmental commitments
 - real estate transactions
 - a ballot initiative
 - special limited partnership program
 - fee for services
 - endowment campaign
 - jurisdiction impact fee
 - property management fees

Legend

- Exists Today
- Under Development
- Needs Funding to Be Developed

Item 1.

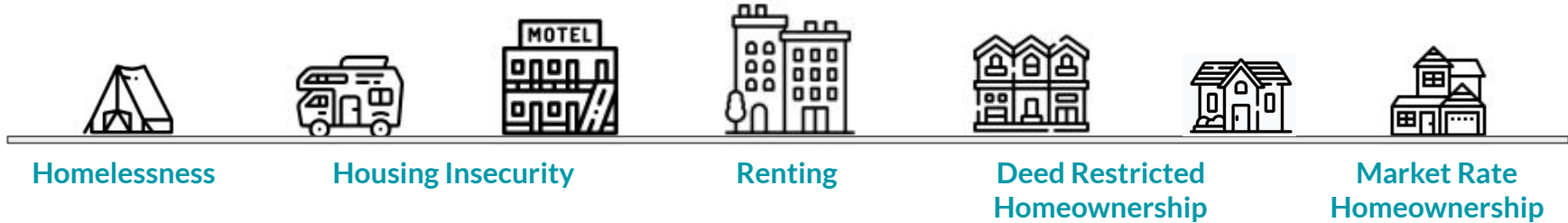
DEVELOPING UNITS

Potential Partnerships

- Special Limited Partnerships
- Public-Nonprofit Partnerships
- Public Private Partnerships
- US Forest Service

Other Development Strategies

- Land Banking
- Adaptive Reuse of Motels/Commercial
- ADU Incentives
- Low Income Housing Tax Credits



PROGRAMS

<-----Continuum of Care----->

- | | | | | |
|---|---|---|--|--|
| <ul style="list-style-type: none"> ● Homeless Outreach Team ● Rapid Rehousing | <ul style="list-style-type: none"> ● Salida Open Doors ● Financial Literacy Education | <ul style="list-style-type: none"> ● Rental Deposit Guarantee ● Deed Restriction Management | <ul style="list-style-type: none"> ● Down Payment Assistance ● Homebuyer Education | <ul style="list-style-type: none"> ● Preservation of Existing Housing - Deed Restriction ● Buy Downs |
|---|---|---|--|--|



CITY COUNCIL WORK SESSION MEMO

DEPARTMENT Community Development	PRESENTED BY Kristi Jefferson, Senior Planner	DATE October 16, 2023
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ITEM

Historic Preservation Commission Interviews

BACKGROUND

There are currently two positions open on the Historic Preservation Commission. Staff published advertisements in the Mountain Mail for Boards and Commissions and we received applications from the following candidates interested in being on the Historic Preservation Commission:

Bob Campbell
Lucy Schubert



CITY OF
SALIDA
COLORADO

APPLICATION FOR CITY OF SALIDA
COMMITTEES, BOARDS, AND COMMISSIONS

DATE 8-14-23
 NAME Bob Campbell
 ADDRESS 330 1/2 E ST
 CITY Salida STATE CO ZIP 81201
 TELEPHONE # (home) 719-224-2171 (work) 719-207-0404
 (cell) _____
 FAX # _____ E-MAIL bobcampbell30@hotmail.com

APPLYING FOR:

- | | |
|--|--|
| ☐ Board of Adjustment | ☐ Salida/Chaffee County Airport Board |
| ☐ Board of Appeals | ☐ SteamPlant Commission |
| ☒ Historic Preservation Commission | ☐ Tree Board |
| ☐ Planning Commission | ☐ Public Art Commission |
| ☐ Recreation Advisory Board | ☐ 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):

member of the Salida Museum
Know history of the Arkansas Valley

PERSONAL AND JOB RELATED INTERESTS:

Volunteer at the Salida museum
building supervisor at the
Tober building-

REASONS FOR APPLYING:

History is important -
Salida and the Arkansas Valley
history is very important -

Thank you for applying. Salida City Council

Please return the completed application to:

City of Salida
448 E. 1st Street, Suite 112
Salida, CO 81201
or email to:
Clerk@cityofsalida.com



APPLICATION FOR CITY OF SALIDA COMMITTEES, BOARDS, AND COMMISSIONS

DATE 09/11/2022
 NAME Lucy Schubert
 ADDRESS 1120 Pinon Drive
 CITY Poncha Springs STATE CO ZIP 81242
 TELEPHONE # (home) 303-552-1739 (work) retired
 (cell) 303-552-1739
 FAX # _____ E-MAIL lucy.schubert@hotmail.com

APPLYING FOR:

- | | |
|--|--|
| ☐ Board of Adjustment | ☐ Salida/Chaffee County Airport Board |
| ☐ Board of Appeals | ☐ Public Art Commission |
| ☒ Historic Preservation Commission | ☐ Tree Board |
| ☐ Planning Commission | ☐ Sustainability Committee |
| ☐ PROST | ☐ 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):

See Attachment

PERSONAL AND JOB RELATED INTERESTS:

See Attachment

REASONS FOR APPLYING:

See Attachment

Thank you for applying, Salida City Council

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Clerk@cityofsalida.com

Background and/or Experience (Business and/or Personal):

My career background is in the Engineering field. My education is primarily in Civil Engineering and Technical Management. My education was both at Metro State College in Denver and Regis College – both supporting my career and night school requirements. My career was spent at W.R. Grace, Leprino Foods, and Bausch and Lomb working with Plant Layout Design, Mechanical design, and Computer Aided Drafting, respectively.

My husband and I started a company – Timberline Freight Service, Inc. in 1999. Our company was a Transportation Intermediary Freight Brokerage – arranging the truck transport of refrigerated food products – primarily Meat, Dairy, and Produce. I was the CEO, and we were awarded the certification of a Woman Owned Business from **Women's Business Enterprise National Council (WBENC)**. The business was successful for 15 years and was sold in 2013 to a company from Louisiana who wanted to expand their refrigeration footprint and dedicated customer base. My husband and I are retired.

Personal and Job related interests:

Since 2003 we have owned a small house on 2nd St. which is in the Historic Outlay. Our home was built in the mid 1890's. It has been fascinating to learn the history of the home and the area. We have made the trip to Denver Public Library to research the home using Sanborn Maps, etc. We also own a commercial property near downtown that at this time is only used for storage. The building is in need of structural repair and updates. We have made a few trips to Leadville, Montrose, and Trinidad to see similar buildings and what has been done with them. In 2005, I attended a seminar in Salida called "Downtown Looking Up". This was a three-day workshop with the purpose of revitalizing the usage of Downtown Buildings. The seminar was sponsored by the City of Salida and Historic Salida, Inc.

I have always had a great interest in Architectural History and the stories that older buildings have. I have enjoyed the Historical downtown tours with all of the colorful history of Salida.

Reasons for applying:

As mentioned, I have always had an interest in Historical Buildings. Salida is a great place with a lot of History attached. Being retired, I have the time for these interests and strongly believe that I would bring enthusiasm and experience to the Historic Preservation Commission.



CITY COUNCIL WORK SESSION MEMO

DEPARTMENT	PRESENTED BY	DATE
Community Development	Kristi Jefferson, Senior Planner	October 16, 2023

ITEM

Planning Commission Interviews

BACKGROUND

Currently, there is one alternate position open on the Planning Commission. Staff published an advertisement in the Mountain Mail for Boards and Commissions and we received applications from the following candidates interested in being on the Planning Commission:

Vanessa Boston
Kenny Layton



APPLICATION FOR CITY OF SALIDA COMMITTEES, BOARDS, AND COMMISSIONS

DATE 9-15-23
 NAME Vanessa Boston
 ADDRESS 609 Dst.
 CITY Salida STATE CO. ZIP 81201
 TELEPHONE # (home) 912-463-6373 (work) 719-539-3411
 (cell) _____
 FAX # _____ E-MAIL vanessastchoenewald@gmail.com

APPLYING FOR:

- | | |
|---|--|
| ☐ Board of Adjustment | ☐ Salida/Chaffee County Airport Board |
| ☐ Board of Appeals | ☐ Public Art Commission |
| ☐ Historic Preservation Commission | ☐ Tree Board |
| ☒ Planning Commission | ☐ Sustainability Committee |
| ☐ PROST | ☐ 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 grew up here and want to serve my home community. I care. I don't have any experience besides what life has taught me, though I am a very fast learner.

RECEIVED
SEP 15 2023

PERSONAL AND JOB RELATED INTERESTS:

I work at upper arkansas area council of governments and I think I can do more to improve the area

REASONS FOR APPLYING:

I care. It basically is just that.
Thank you for your consideration.

Thank you for applying, Salida City Council

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Salida, CO 81201
or email to:
Clerk@cityofsalida.com



APPLICATION FOR CITY OF SALIDA COMMITTEES, BOARDS, AND COMMISSIONS

DATE 8/9/23
 NAME Kenneth Layton
 ADDRESS 411 Palmer St
 CITY Salida STATE CO ZIP 81201
 TELEPHONE # (home) _____ (work) _____
 (cell) 970-590-3201
 FAX # _____ E-MAIL kenny@headwaterconstruction.c

APPLYING FOR:

- | | |
|---|---|
| ☐ Board of Adjustment | ☐ Salida/Chaffee County Airport Board |
| ☐ Board of Appeals | ☐ Public Art Commission |
| ☐ Historic Preservation Commission | ☐ Tree Board |
| ☒ Planning Commission | ☐ Sustainability Committee |
| ☐ PROST | ☒ Other <u>Planning Com Alternate</u> |

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 been in the real estate industry since 2011. First as a licensed Colorado real estate broker for 12 years and for the last 4 years as a full-time home builder here locally.

I have a lot of first hand experience working with the different planning departments and the Chaffee County building department. In 2022 I was part of a joint venture that built and finished 15 single-family homes targeting the entry-level home buyers in Poncha Meadows. I am currently building a single family home and a duplex in Salida as a general contractor.

I was a Member on the City of Fort Collins Parks and Recreation Board for ~3+ years prior to moving to Salida in 2020.

PERSONAL AND JOB RELATED INTERESTS:

I really love creating new projects the will make healthy contribution to the city, neighborhood, or place they're built in. That kind of sums it up for me, my personality is someone who loves problem solving and new challenges, especially as it pertains to building.

I have had a significant interest in planning and zoning policy for a number of years. Having worked in the real estate industry for a while, I've consistently tried to learn all I can about healthy housing policy and decisions because I interact with them everyday. One of the books I like a lot is Strong Towns by Charles Marohn. I have found a lot of inspiration from the concepts presented in that book. I've also attended a 2-day small-developers boot camp by the Incremental Development Alliance which I found really inspiring.

REASONS FOR APPLYING:

We have two children of elementary age and this one of the reasons I want to be part of the planning and zoning board. I believe Planning and Zoning decisions have a direct and visible impact on the local community and they will affect the type of community my children get to grow up in. I'd like use my knowledge and experience to be part of that conversation and decision-making process.

Thank you for applying, Salida City Council

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Clerk@cityofsalida.com



WORKSESSION MEMORANDUM

DEPARTMENT	PRESENTED BY	DATE
Administration	Christy Doon - Interim City Administrator	October 3, 2023

ITEM

Chaffee Housing Authority Applicant Interview

BACKGROUND

Per the Intergovernmental Agreement creating the Chaffee Housing Authority, the City of Salida is responsible for appointing two board members. A call for applicants was sent out to the public in August and September. The City received interest from one applicant – Salty Riggs.

Attached to this memo is the submitted application. Staff also reached out to the CHA Executive Director, who provided the following questions, which are asked of other board applicants. These questions are noted below.

1. Please tell us a little bit about yourself, giving a high-level summary of you professionally and personally.
2. Why, specifically, is being on the Chaffee Housing Authority Board important to you?
3. What skills do you have that would contribute to supporting the Housing Authority?
4. How/Why would you best represent the community on the Housing Authority Board?
5. Realistically, how much time per month do you have to contribute to the CHA?
6. What direct housing challenges have you experienced or have heard in direct communication with others in the Chaffee Community?
7. Tell us about a time when you had to make a decisions or plan based on many different viewpoints.
8. Tell us about a time when you worked on a team where there were varying personalities and viewpoints.
9. Tell us about a time when you had to learn something new for your job or volunteer position.



APPLICATION FOR CITY OF SALIDA COMMITTEES, BOARDS, AND COMMISSIONS

DATE 8/14/23
 NAME Salty Riggs
 ADDRESS 218 Scott Street
 CITY Salida STATE CO ZIP 81201
 TELEPHONE # (home) 405 517 4494 (work) _____
 (cell) _____
 FAX # _____ E-MAIL Salty@betchsalida.org

APPLYING FOR:

- | | |
|--|--|
| ☐ Board of Adjustment
☐ Board of Appeals
☐ Historic Preservation Commission
☐ Planning Commission
☐ PROST | ☐ Salida/Chaffee County Airport Board
☐ Public Art Commission
☐ Tree Board
☐ Sustainability Committee
☒ Other <u>Chaffee Housing Authority</u> |
|--|--|

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):

In 2015, I settled in Salida after three years of living on the road, building trails across the state. This experience developed my skills in advocacy, volunteer coordination, event planning, and leadership. Leaving behind an unaffordable Denver neighborhood, I found a comfortable apartment on G Street in Salida, where community quickly became integral. I worked at local eateries, supported Monarch, and embraced the town's outdoor activities.

When COVID-19 hit, I recognized a familiar cycle: rising rents, friends being displaced, and a lack of affordable housing for the working class. This reminded me of a similar situation I'd witnessed in Denver a decade earlier. I resolved to contribute to solving the crisis and applied for a Chaffee Housing Authority board seat, but my attempt was met with rejection. Undeterred, I founded my own housing authority, BETCH.

Through BETCH, I empowered over 100 working-class individuals to speak out for affordable housing in public meetings. We distributed 50 rental subsidies, preserving affordable housing and supporting essential workers. I focused on community education, backed individual housing projects, and endorsed local ballot measures. I also championed six state-level measures addressing housing issues, including Prop 123. Unfortunately, my efforts to garner local support for Prop 123 fell on deaf ears last year. Ironically, BETCH was excluded from the county wide Prop 123 meeting last week.

On the state level, I advocated for solutions like rent control, tenant rights, land use changes, and affordable housing measures, seeking to combat the housing crisis. Moreover, I worked towards raising income caps across the county to improve housing accessibility. I also stood against state-sponsored employer-influenced housing, aiming to prevent an imbalance of power and a return to a company-dominated Salida.

PERSONAL AND JOB RELATED INTERESTS:

I'm all about that mountain town outdoor vibe. I traveled the state building trails and I chose to settle in this town specifically. The character of Salida is like living in a reality show where every moment has that untamed energy and lasting impact. People move here and follow their dreams. My interests include all things outdoors and Elvis, the love of my life. He's always game for a hike, a toss of the ball, or just some laid-back hanging out.

By day, I'm the program director for the Boys and Girls Club, helping shape young minds and fuel their dreams. The outdoors keep me grounded and remind me of the simple pleasures that matter most, just like how Elvis lights up with a game of fetch or a trail to explore. In the middle of all this action, one thing's clear – I'm aiming for a permanent spot here for both me and Elvis in this bustling mountain community. Just as I'm learning to guide the kids to their dreams, I envision us carving out our own space to keep enjoying the outdoors, mingling at community bashes, and soaking in the vibes of local festivals.

REASONS FOR APPLYING:

My journey, characterized by hands-on experience and tangible accomplishments, underscores my unwavering commitment to affordable housing. Despite this, BETCH is largely omitted from invitations to housing-focused meetings, and I find myself excluded from participation in the Chaffee Housing Authority. Even in their exclusion, I persistently push them to enhance their inclusivity by incorporating public input into their board meetings, rescheduling committee meetings, simplifying the process for community members to join committees, adhering to their established policies, holding them accountable for contractual obligations, establishing a CORA policy, and acquiring official emails. I hope to bring this dedication to the Chaffee Housing Authority's board.

My unwavering commitment to resolving the housing crisis drives my desire to contribute meaningfully to the Chaffee Housing Authority (CHA) as a member of the board of directors. I believe in steering efforts where they are most impactful, as advised by Becky Gray, and in navigating challenges with resilience and strategic focus. It's unfortunate that in our county, resistance often emerges from within our own ranks rather than from those who oppose workforce housing. I've observed a shift in our organization's culture towards bitterness, influenced by feelings of exclusion and internal undermining from supposed allies.

My leadership style is geared towards solutions rather than overcoming unnecessary barriers. I am more inclined to address the housing crisis head-on rather than diverting energy towards battling for a rightful seat at the table. While I understand the importance of equity work, I've faced the frustrations of being placed in difficult situations, only to be criticized by the very individuals responsible for creating those situations. This struggle is not the one I wish to champion. Instead, I aim to focus on solving housing issues and ensuring that our efforts remain resolute.

As I reapply for a position on the CHA board for the fourth time, my motivation is as strong as ever. My recent experiences have highlighted the crucial need for ethical government operations marked by transparency and accountability. Legal liabilities can be avoided when these basics are in place, allowing us to concentrate on our mission without unnecessary distractions. My vision is for the CHA to evolve into a driving force for affordable housing, not only advocating for effective local policies but also leveraging our "authority" to address tenant-landlord issues. However, for this vision to come to fruition, we must prioritize inclusivity, transparency, and self-accountability, setting an example for others.

It is important to note that my organization, BETCH, is actively distancing itself from local politics due to the challenges posed by organizations that should ideally be allies. This strategic shift allows us to concentrate on broader state-level coalition building for lasting impact. Nevertheless, I firmly believe that my expertise and insights can be a valuable asset in the boardroom of the CHA.

Diversity within the CHA, both on the board and within the organization, is pivotal in tackling the pressing housing crisis. The current lack of diversity among board members, characterized by homogeneous perspectives and backgrounds, has contributed to underperformance, lack of accountability, and a culture of groupthink. Addressing the complexity of the housing crisis requires a multi-dimensional approach, which necessitates a diverse array of viewpoints. Just as a company benefits from directors with diverse professional backgrounds, the CHA board stands to gain immensely from members with a wide range of expertise in housing, urban planning, community development, and individuals who have direct, current experience with the housing crisis in our county.

The synergy of various skills, backgrounds, experiences, and perspectives is essential for informed and effective decision-making. Weak governance, often perpetuated by long-tenured directors with personal ties to leadership, can hinder critical thinking and the ability to challenge established norms. However, the introduction of directors with fresh insights, especially those directly experiencing the challenges the CHA aims to address, can spark cognitive diversity and enhance overall performance. Furthermore, the infusion of demographically diverse directors contributes to a rich knowledge base, a robust organizational culture, and an informed decision-making process. As we navigate the complexities of the housing crisis, diverse voices on the CHA board are indispensable in formulating and executing strategies that truly make a difference.

Thank you for applying, Salida City Council

Please return the completed application to:

City of Salida
448 E. 1st Street, Suite 112
Salida, CO 81201
or email to:
Clerk@cityofsalida.com



CITY COUNCIL WORK SESSION MEMO

DEPARTMENT	PRESENTED BY	DATE
Parks and Rec	Diesel Post	October 16, 2023

ITEM

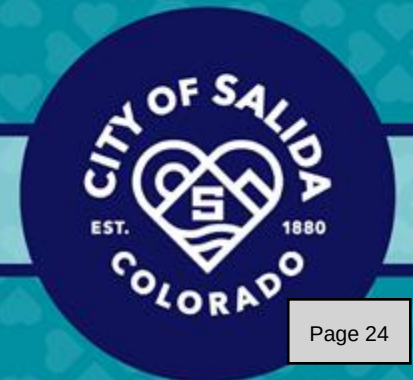
Soaking pools discussion

BACKGROUND

At this work session Council will have the opportunity to ask staff questions about the Soaking Pools plan. Attached is a review of the research and work done by staff over the past few years to fulfill the Council's direction to build outdoor flow through soaking pools outside of the Aquatics Center. There have been many hurdles and delays to this project that some would say started 30 years ago. Since the passing of the Occupational Lodging Tax in 2009, the City has been searching for appropriate and responsible ways to make improvements (by adding outdoor pools) to the Aquatics Center as per the ballot language. OLT funds have been used to upgrade and replace locker rooms, reline the pools, replace the boiler, install an air handler, and a variety of other projects, but outside pools have continued to be an elusive endeavor. Upon review of the attached presentation Council will learn the current status of this possible project. Had the City received the quote that we recently received, the pools would have been recommended to be built in 2020. As has been the case each time that this project gets close to completion, concerns about design, cost, location, and timing are raised. Currently, a local community organization, Salida Soak and Swim, has a desire to build a large community-style pool in Centennial Park. Some comments have stated that it should be included in this project for 2024 and some want to be sure that this project does not make a future Community pool impossible. Staff has attempted to address these concerns in the presentation. Because of the large amount of background, information, and misinformation surrounding this topic, the attached review of staff work will not be read aloud during the work session. Please read through the presentation, click on the links, and come to the work session with questions and points of clarification. The presentation will be used as an outline for the discussion.

Salida Soaking and Community pools

Feasibility, Special Interest Concerns, & Staff Recommendation



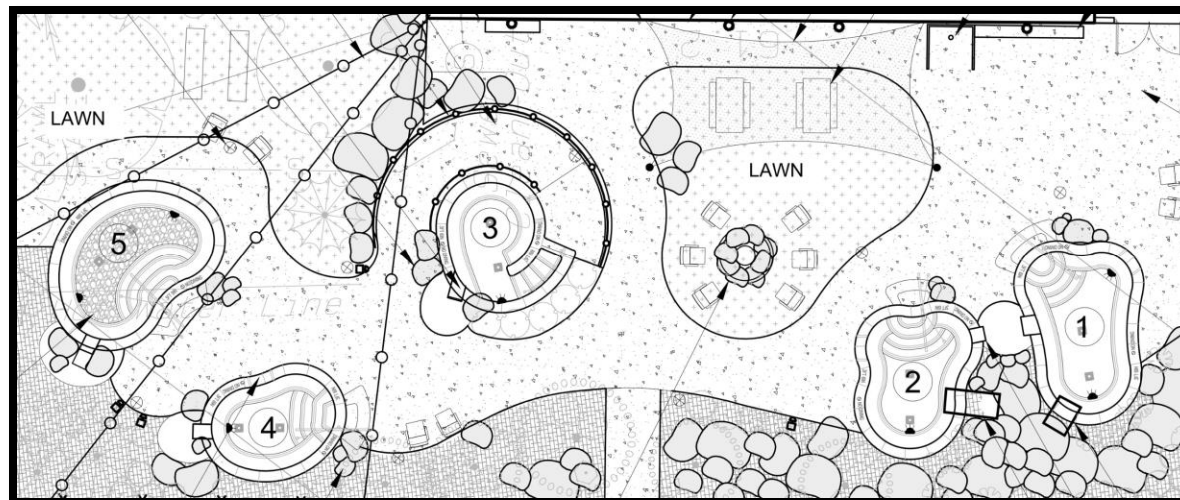


Background

Item 5.

[Please click here to visit the City's project page for the outdoor pools. Previous and the current design are available here.](#)

Current Soaking Pools design and concept





Assumed Operations Model

Hours of operation

- ☐ Open 8:00 am – 11:00 pm Thurs. - Sat.
- ☐ Open 8:00 am – 8:00 pm Sun.-Wed.

3 hours sessions

8-11, 11:00-2:00, 2:00-5:00, 5:00-8:00, 8:00-11:00

Fees

- \$25 weekday
- ☐ \$35 weekend



Base cost information

Completed by P&R Director, Parks & Facilities Manager, SHSAC Supervisor, Facilities Supervisor, & Assistant Finance Director

Description	OneTime/ Recurring	Cost
Aqua Builders Bid	One Time	714,067.80
Additional Landscaping/fencing/amenities	One Time	150,000.00
Materials testing	One Time	1,625.00
Furniture and fixtures	One Time	20,000.00
Facility Staff Expense	Annual	13,468.00
Custodial Staff Expense	Annual	13,468.00
Addt'l Staff Time for addt'l hours	Annual	5,550.00
Addt'l Electricity for 5 3HP pumps	Annual	7,000.00
Cooling Tower Electricity (for Summer operations)	Annual	9,000.00
Management software fee = 1%	Annual	10,000.00
Credit card fees = 3% of total revenue	Annual	25,000.00
Recurring Upkeep (Plants, Maintenance, Landscaping, Speakers, etc - essentially a contingency)	Annual	15,000.00
One Time Costs		885,692.80
Annual Recurring Costs		98,486.00



Possible Revenue range

Based on BBC's research and projections

Most conservative model – low occupancy rate and 25% local's discounts	
Projected Annual Revenue	\$1,012,331
Projected Annual Cost	\$98,486
Net profit year 1	\$913,845

Most aggressive model – high occupancy rate and no local's discounts	
Projected Annual Revenue	\$1,805,250
Projected Annual Cost	\$98,486
Net profit year 1	\$1,706,764

Capital cost and recovery	
Total upfront cost	\$885,693 (\$900,000 request with contingency)
Total annual cost	\$98,486
Projected pay off period	11.6 months



3rd Party input on Salida's pool project

Steve Beckley (Owner of Iron Mt. Hot Spring)

Spoke to Council on 4/17/23.

Explained the industry's current trends toward smaller soaking pools and the profit that they expect from each. He is building 50 pools of similar size to the proposed pools in Texas and Zion. Steve serves on the Finance committee for the City of Glenwood Springs and understands the financial liability of a large municipal pool. He suggests that Salida build smaller soaking pools to attract visitors and create revenue.

BBC Research and Consulting ([Clickable link](#))

Conducted an economic impact study in 2019 of the proposed soaking pools.

Using that background, they recently developed visitation estimates and operating models that were used to generate revenue projections. These estimates were based on their research across the country on Social, Market, and Customer Research – findings on previous slides. [Revenue projection tool available here](#)

110% (Parks and Recreation Master Planning consultant, nationally known expert on cost recovery)

Completed an outdoor pool comparison study ([available here](#)) that compares the revenue and costs of 8 outdoor pools in Colorado.

"...the examination of outdoor pool and aquatic facility expenses and revenue data from the representative park and recreation organizations located in Colorado reveals a consistent challenge - operational expenses outweigh revenue. High operational costs, encompassing general maintenance, staffing, and utilities, often surpass the revenue generated from admissions, programs, rentals, and concessions, etc"



3rd Party input on Salida's pool project

Sawyer Aquatics ([Clickable link](#))

Provided comparable (geographic and operational) hot springs facilities operational strategies and models. Compared the proposed Soaking Pools and the existing market and provided an analysis.

"You are on the right track with pursuing a multi-tub soaking facility as diagrammed by the architect. I would implore the City of Salida to take a long term cost benefit analysis of investing in a modern soaking facility that would enhance the community. According to the [Lonely Planet](#), a top travel guide, the average traveller spends about \$210 per day on travel in Colorado. The average cost for a day pass to a Hot Springs when calculated amongst your ten most comparable sites is about \$35 per person. With 134,160 unique searches for Mount Princeton it could be estimated based on a 18% conversion rate they may see as many as 24,148 visitors per year realizing about **\$965,920** from soaking alone. In addition to revenue from soaking it should be considered that an additional \$170 per person would be spent per day. This would realize a value of \$4,105,160 per year from restaurants, lodging, marijuana, alcohol and retail purchases. Whereas Salida captures an 8.65% tax rate this is \$355,096.34 annual in revenue brought in perspective lost revenue for the municipal government if they could offer a superior Hot Springs experience to bathers seeking to take part in geothermal hot springs recreation."

Hot Springs Association (Leading Industry Organization)

"In Glenwood Springs, people really gravitate to the smaller-sized pools at Iron Mountain Hot Springs"

"There's definitely a renewed interest in hot springs properties in the US right now," she says. "These past two years, health-conscious consumers have been utilising geothermal pools and baths in greater numbers, seeking more natural immune-boosting activities and many resorts have recently experienced record-breaking visitation numbers." Dozens of historic facilities have made significant improvements and expansions to their properties in recent years and new ownership at decades-old institutions has breathed new life – and money – into a number of locations. ([Spa Business](#) 2023, Jane Kitchen, published May 24, 2023)





Current Community Pool Finances

Item 5.

Recreation & Aquatics

2022 total expense	Actual	Deduction for recreation		Total
Personnel	944,148	173,497	Personal plus 1/2 manager and 1/4 Director	770,651
Other Operating Costs	90,858	18,125	Other event/program cost	72,733
Supplies & Materials	79,711	33,051.00	Recreation program costs	46,660
Utilities	76,740			76,740
Contract Services	28,968			28,968
Capital Expenditures	28,209			28,209
Cost of Sales	12,651			12,651
Total	1,261,286	224,673	Expense	\$1,036,611.55
2022 total revenue				
Hot Springs Pool	507,003			507,003
Recreation Programs	68,720	68,720	All fees	0
Soaking Pool Fees	21,780			21,780
Park Rental Charges	11,885	11,885	All fees	0
Vending Machine Commissions	9,997			9,997
Merchandise Sales	9,814			9,814
Misc Services	2,818			2,818
Other Rentals	1,100			1,100
Other Recreation Revenues	9	9	All fees	0
Total	633,125	80,614.00	Revenue	\$552,512.00
			Cost recovery	53%



Salida Soak and Swim Concerns

Staff comments highlighted in yellow

- We suggest that any plans to proceed be put on hold due to:
 - No current public input or survey of the 5 soaking pool plan - Plan has already been approved by Council
 - No detailed cost estimate available for public review - Provided to Mr. Grether
 - No professional study of projected revenue and expense for the 5-pool addition that has been made public if it exists.- Reference this presentation
 - No separate accounting of the existing pool income and expense to guide overall policy. This information would be helpful when evaluating the pool expansion impact. - Reference this presentation
 - No public plan showing how a community pool would be added in the future to the 5 soaking pools including any necessary expansion of the pump house and access from the existing dressing rooms. - Reference this presentation
 - The fact that the 5-pool plan will only serve a portion of the community and not serve the many needs of families with children. The survey of our pool plan with over 900 respondents showed 88% wanting both soaking pools and a community play pool with only 5% wanting only soaking pools. One third of the respondents were at the Home and Garden show with the same results. - This would be the expected outcome of the survey question
- If the City proceeds with this 5-pool plan with the idea that a community pool might be added later there are several issues that should be addressed first. Adding a community pool will require a larger pump house so it may be prudent to provide a larger building at the outset which will of course require more design and engineering and cost. This would be included in the budget for a phase 2 Community Pool



Salida Soak and Swim Concerns

Staff comments highlighted in yellow

The quoted total construction cost of \$799,067.80 (it is \$714,067.80 [available here](#)) does not include a substantial number of exclusions including but not limited to:

- the pump house, - will be moved into the existing West wing of the pool
- the heated decking - Value engineered
- the pool enclosure - If this means the fence, we will be constructing a fence within the \$900,000
- utility supply and connections - existing in West Wing
- mechanical systems and electrical outlets in the pump house - existing West Wing
- Other Exclusions patio lighting – accounted for in the \$900,000
- The air lock this was a want, not a need in the design
- Travel for managers and trades is included but it is not clear where the construction workers will come from and if accommodations for managers and workers are included - "Project Manager, Project Administrator, Site Supervisor and Site Maintenance Included. Travel for managers and trades is included" (quoted from the contractor submission)
- Adding a community pool to this 5-pool plan later will be awkward at best so again it would be prudent to have at least a schematic design showing where the community pool would be located and how it would be accessed from the dressing rooms. - See "Other Comments"
- The proposed pool enclosure will be a 6-foot steel fence which will not provide a significant sound barrier from the surrounding traffic noise but will provide easy access by unwanted visitors and vandals. An 8 foot high solid wall would be preferable for a quieter spa environment and better security. - Other options for fencing are being explored including a landscaped berm, straw bale, and acoutical panels – again this will be accounted for tin the \$900,000



Salida Soak and Swim Concerns

Staff comments highlighted in yellow

- The Aqua Builders income and operating expense study of the 5-pool plan does not appear to be the kind of in-depth study that is proposed by Counsil-Hunsaker for the Salida Soak or Swim plan. The operating cost number appears to be very low and it is not clear what it is based on. There is no study of the demographics of our area and the actual proposed fee structures that might reflect different fees for locals and visitors. If the pools have different temperatures, there is no analysis on which pools might have heavier use than others and how that might affect the projections. There is no indication of how the pools would be marketed given the opportunities unique to our area. There is no mention of the competition and how that could be addressed. - The studies that the City has in hand are an economic impact study (2020), a market comparision, and a revenue projection. A market analysis for a large community pool may be appropriate, but the work to determine that the best option for soaking pools is 5 smaller pools was done in 2018 and 2019.
- To better evaluate which pool plan would best serve the community in the long run we obtained a \$16,000 proposal from Counsilman-Hunsaker to include the 5-pool plan so the two plans can be compared for their impact on the overall pool income and expense and on the community. The current information for these important pool decisions is not adequate and it would make sense for the Council to defer any decision until more in-depth analysis of alternatives is completed. There may also be a compromise plan that could combine features of both plans that our committee could explore with the City. - This discussion has already been had and Council decided to move forward in 2018. It has taken 5 years to be able to take responsible action from that direction. Deferring the soaking pools project further delays the ability to fulfill a promise and access benefits.



Other Comments

Staff comments highlighted in yellow

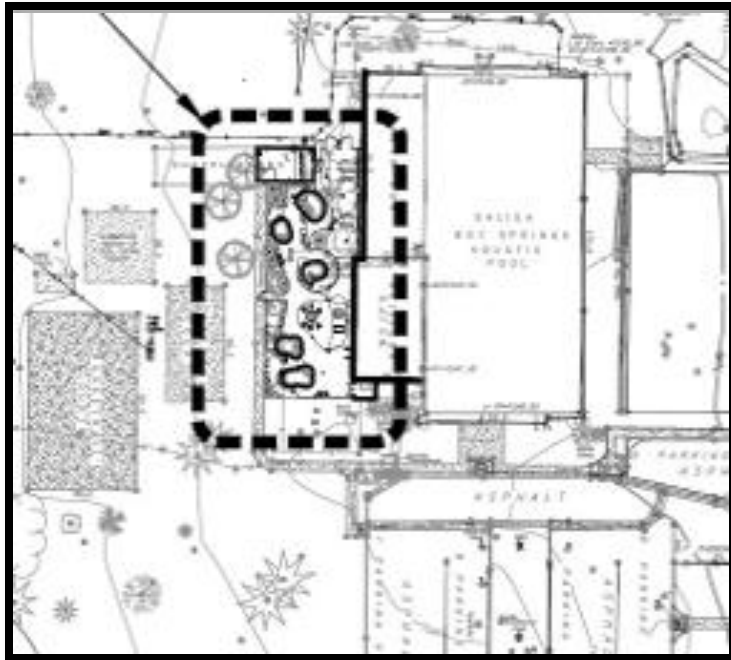
- Safety concern regarding learning to swim, needed because of "*the River*"
 - The City offers extensive opportunities for swim lessons, including 5 weeks of daily swim lessons for every student at Longfellow Elementary every year they are in elementary school
 - The City partners with FIBArk to offer introduction through level 4 kayaking classes, and SUP lessons
 - The City offers a Rafting and River Safety camp
- Visitors ask about outdoor hot springs pools
 - The current plan would address that desire
- Survey says that 88% of respondents want both soaking and a community pool
 - Having both pools would be great
- Needed location of phase 2 Community Pool
 - An appropriate location is available as demonstrated in an earlier slide
- Want additional lanes for lap swimming
 - The current pool is heavily used, and most user groups must compromise times of use
- There are many benefits for an outdoor pool – more space for the swim team, maybe more visitors, health and wellness, etc.
 - Agreed

Community pool as future phase 2

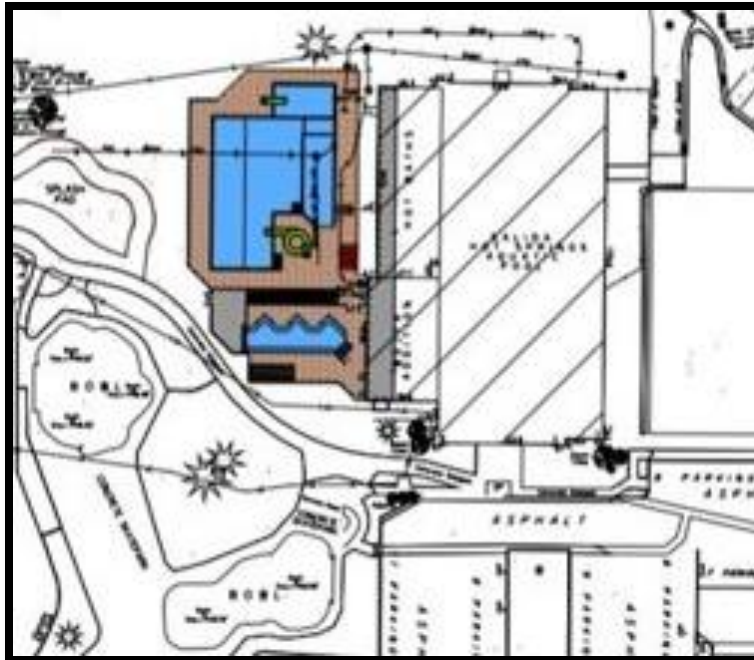


5 pool & large pool plan locations compared

5 pool layout



Grether layout



Combination for phasing





Salida Soak and Swim request

From presentation on 4/17/23

1. Consideration of city funding for a cost estimate from the committee and its sources for the project based on the proposed design.
2. A public/private fundraising campaign to pay for the project with public dollars coming from municipal funding and government grants. Private funding would come from various foundations and community donations. Private fundraising would begin during fiscal year 2023 as tax deductible contributions to our fiscal agent, non-profit Salida – area Parks, Open Space & Trails (SPOT). www.salidaparksopenspacetrails.org We ask that the City allocate funding during fiscal year 2024 so that the project can be built during 2024.
3. A Memorandum of Understanding between SPOT and the City pertaining to our financial partnership and for allocating the land adjacent to the current Salida Hot Springs Aquatic Center for this project.

From public comments on 10/3/23

1. Contribute funds for a Market analysis of a Community Pool.
2. "MOU between the City and SPOT pertaining to our financial partnership and to allocate the land adjacent to the pool for a family pool"

From email on 10/7/23

1. The pool maintenance budget for flooring and pool liners be kept in the 2024 budget.
2. That the city take a step back on allocating the full \$900,000 toward this project to ensure the minimum monetary threshold is maintained. It might make more sense to allocate funding for a) an in depth study of cost and revenue projection for **both** the soaking and family pools and b) comprehensive design and engineering plans for **both** a soaking and family pool. We believe this would be the most prudent way to ensure that the aquatic facility building plan is well-developed, updated to current and future city needs, and cost overruns are prevented. - Soaking pools have been planned and engineered; a market analysis/feasibility study and engineering for a Community pool would be necessary
3. That our citizen committee be able to work directly with the city staff and council toward the plan development and design of the facility. (The Friends of the Skatepark were directly involved in the Skatepark project). As we have stated previously, our **committee members have extensive project management, aquatics, and fundraising experience. - If a community pool proves feasible, a design committee would be welcome.**
4. That the city's first step be an in depth study pertaining to cost and revenue projections for **both a family pool and soaking facility**. To our knowledge, all projections thus far have been lacking in pertinent details and are for the 2019 five pool soaking plan. Also, the projections we have seen are based on the selected company's recommendations which could be a conflict of interest. Our citizen committee has been in contact with Counsilman-Hunzeker Associates (a neutral party with a top rated national 40 year reputation) in Denver and they are willing to compare and contrast costs and revenue projections for a complete family and soaking pool plan. The cost would be \$16,000. - **There is no conflict of interest; a study of a possible community pool is prudent.**
5. That any plan that is developed and agreed upon by the city include design and engineering plans **for both a soaking pool area and a family pool, even if the facility build portion must be phased over more than 1 year.** This way, costly design and engineering plans for piping, electrical wiring, and a pump house will only have to be done once and long term expenses will be kept to a minimum. Also, community stakeholders' need for an outdoor family pool would be ensured. - **Design and engineering for the soaking pools is complete and should be discarded for the possibility of a future community pool.**
6. That an MOU between the city and SPOT be prepared and signed pertaining to the financial partnership with the City and to allocate land adjacent to the pool for the family pool. The MOU is necessary for fundraising purposes and to guarantee that a family pool will be built in conjunction with the soaking facility. - **This is possible if Council feels that splitting the cost of a study is appropriate. See staff comments slide.**



Previous Council direction

From work session on 4/17/23

- Critelli -"Supportive of pursuing an MOU..."
- Shore..."in the preliminary estimate."

*Shortly after this work session, the request from the Salida Soak and Swim group changed to a "Market Analysis" as opposed to a "Cost Estimate"- No opportunity for Council direction on that request has been had.



Further Considerations/risks

• Soaking pools

- Approving the funds for the soaking pools at this point is not a commitment – if the project cost are over projections, it can be abandoned
- A risk may be that BBC visitation projections are off

• Community Pool

- Expert conclusions of additional subsidy required for operations are confirmed
- The design and programming could not alleviate current pressure – the swim team or existing lap swimmers could not use the outdoor pool in the winter months
- A market analysis or feasibility study could be done in 2024



Staff Comments

The following comments are from the staff involved in this project and are made available similarly to "public comment" from the community for Council consideration.

- Our hot springs water is priceless resource which provides a unique opportunity to secure our community's economic future without increased taxation as intended by its purchase. Its potential revenue stream would serve the entire community as whole, it's our responsibility to protect that opportunity from being elimination by one vocal special interest group.
- How would an outdoor pool help lap swimming in January?
- Isn't the School District responsible for providing for the swim team?
- We do not operate from graph paper sketches anymore.
- Total occupational lodging tax collected since 2009 - \$3,701,424.35 - we promised soaking pools
- As per the City's purchasing policy, a market analysis would need to go to informal bid, not just given to Councilman-Huntsiger.
- The contract and analysis project would be managed by City staff, not community members.
- An outdoor pool would be great, but it won't solve the root of some of the problems.
- We are not at capacity for the pool, we are at capacity for lifeguards.
- We need more swim instructors, not more water space.
- This has been a part of every master plan we have completed, we have been preparing for these with every project that we complete (the locker rooms have sleeves under them for these future pools, etc.), we have been close so many times.
- This project is not "for the wealthy". Many locals are thrilled with the idea of having hot springs pools a bike ride away.
- This would serve a population that is not currently served - The swim team and lap swimmer are currently being served.
- Isn't the Community Center (that was in the Master Plan that Council approved by resolution) supposed to go where they suggest the pool to go?
- An MOU for a market analysis/feasibility study and commitment to a place in Centennial Park would be fine.