

ALAMOSA CITY COUNCIL

Regular Meeting Agenda

Council Chambers
300 Hunt Avenue, Alamosa, CO
December 18, 2024

Mission Statement: We are committed to providing balanced, effective and efficient public services for our residents, visitors and businesses by cultivating a vibrant, resilient and livable city.

Any person needing reasonable accommodation to attend or participate in a public meeting, please contact the Alamosa City Clerk's office by telephone (719) 589-2593, by email cityclerk@ci.alamosa.co.us, in person at 300 Hunt Avenue, or by mail at POB 419, Alamosa, CO 81101.

Zoom Webinar Link: <https://us02web.zoom.us/j/85753492744>

Dial-In Number: +1 719 359 4580 US | Webinar ID: 857 5349 2744

6:00 PM - Work Session: ASU Strategic Plan

7:00 PM - Regular Meeting

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

II. ROLL CALL

III. AGENDA APPROVAL

IV. CITIZEN COMMENT

Alamosa City Council welcomes your comments. Citizens wishing to speak may obtain and complete a speaker card through the City Clerk at the start of the meeting.

- A. Audience Comments
- B. Follow-Up

V. CONSENT CALENDAR A

The Consent Calendar allows multiple actions with one motion. Consent Calendar A contains routine items which have been recommended for action by staff or advisory boards. Council may remove a consent calendar item for separate consideration.

- C.7.a. Approve Minutes of Meeting December 4, 2024
- C.8.a. Receive November 2024 Monthly Reports
- C.8.b. First Reading, Ordinance No. 34-2024, an ordinance prohibiting skilled gaming arcades or skilled gaming uses in the city of Alamosa.
- C.11.a Resolution No. 15-2024, Approving AHA reimbursement of 2023 PILT

VI. REGULAR BUSINESS

- A. **Presentations from Outside Agencies**
 - 1. LEAD & Co-Responder Update

B. Board/Commission Business

1. Homeless Coalition Board Appointment

C. Business Brought Forward by City Staff

1. Development Services

- a. Quarterly Update on Housing and Downtown Plans
- b. First Reading and Introduction, Ordinance No. 35-2024, An Ordinance Amending The Unified Development Code For Uses Related To Natural Medicine
- c. First Reading, Ordinance No. 36-2024, An Ordinance Amending Section 21-2-501 of The *Code of Ordinances of the City of Alamosa* to Prohibit Camping in Tents on Private Property in Excess Of 48 Hours With Limited Exceptions

2. Public Works

- a. Clark traffic circle/ Clark & Del Sol intersection

3. City Clerk/Municipal Court

- a. Public Hearing and Second Reading, Ordinance No. 33-2024, An ordinance amending Section 5-25 of the *Code of Ordinances of the City of Alamosa* to provide for referral of campaign finance complaints to the Secretary of State when the City Clerk's Office has a conflict of interest

D. Committee Reports

E. Staff Announcements

COUNCIL COMMENT

ADJOURNMENT

**ALAMOSA CITY COUNCIL
COUNCIL COMMUNICATION**

Subject/Title:

Approve Minutes of Meeting December 4, 2024

ATTACHMENTS:

Description	Type
☐ Minutes of Meeting December 4, 2024	Minutes

ALAMOSA CITY COUNCIL

Regular Meeting Minutes

Council Chambers
300 Hunt Avenue, Alamosa, CO
December 4, 2024

Zoom Webinar Link: <https://us02web.zoom.us/j/85753492744>

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6:45 PM - Work Session: Advisory Board Interview

*****This work session will not be streamed over Zoom or recorded.*****

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

The Regular Meeting of the Alamosa City Council was called to order on the above date by Mayor Ty Coleman at 7:00 p.m. The Pledge of Allegiance was recited.

II. ROLL CALL

Present at roll call: Mayor Ty Coleman, Councilors Liz Hensley, Dawn Krebs, and Michael Carson. Councilor Jackie Vigil appeared via Zoom. Councilors Jamie Dominguez and Jan Vigil previously requested to be excused and their absences were excused. Also present: City Manager Heather Sanchez, City Attorney Erich Schwiesow, and Deputy City Clerk Susanna Gallegos.

III. AGENDA APPROVAL

Councilor Michael Carson moved, seconded by Councilor Liz Hensley, to approve the agenda as presented and to excuse Councilors Dominguez and Jan Vigil. The motion carried unanimously.

IV. CITIZEN COMMENT

Alamosa City Council welcomes your comments. Citizens wishing to speak may obtain and complete a speaker card through the City Clerk at the start of the meeting.

A. Audience Comments

None.

B. Follow-Up

None.

V. CONSENT CALENDAR A

The Consent Calendar allows multiple actions with one motion. Consent Calendar A contains routine items which have been recommended for action by staff or advisory boards. Council may remove a consent calendar item for separate consideration.

Councilor Carson moved, seconded by Councilor Krebs, to approve Consent Calendar A. The motion carried unanimously.

C.7.a. Approve Minutes of Meeting November 20, 2024

C.7.b. Resolution No. 14-2024, A resolution canceling the February 19, 2025 regular meeting of the Alamosa City Council

VI. REGULAR BUSINESS

A. Board/Commission Business

1. Homeless Coalition Update

Donna Wehe and Judy McNeilsmith provided an annual update on the Housing Coalition to Council. Sergeant William Squires provided an update on St. Benedict's Encampment to Council.

B. Business Brought Forward by City Staff

1. Development Services

- a. Resolution No. 13-2024, a Resolution Establishing a Fee for the Vacant Building Registration Requirement in The Central Business District

Development Services Director Rachel James provided information on this resolution to Council.

Councilor Krebs moved, seconded by Councilor Hensley to pass Resolution No. 13-2024. The motion carried unanimously.

2. Police

- a. Public Hearing and Second Reading, Ordinance No. 32-2024, an ordinance approving an intergovernmental agreement with Alamosa County Sheriff's Office for Co-Responder Support for Jail Operations

Chief George Dingfelder reviewed this ordinance with Council.

Mayor Coleman opened the public hearing on this ordinance at 7:34 p.m. and asked for those wishing to speak on this ordinance.

There being no one wishing to speak, the hearing closed at 7:35 p.m.

Councilor Carson moved, seconded by Councilor Krebs to finally adopt Ordinance No. 32-2024. The motion carried unanimously.

3. City Clerk/Municipal Court

- a. First Reading, Ordinance No. 33-2024, An ordinance amending Section 5-25 of the *Code of Ordinances of the City of Alamosa* to provide for referral of campaign finance complaints to the Secretary of State when the City Clerk's Office has a conflict of interest

Erich Schwiesow provided information on this ordinance to Council.

Councilor Carson moved, seconded by Councilor Hensley, to approve Ordinance No. 33-2024 on first reading and set for a public hearing on Wednesday, December 18, 2024 at 7:00 p.m. or as soon thereafter as the matter may be heard. The motion carried unanimously.

C. Committee Reports

None.

D. Staff Announcements

Heather Sanchez updated Council on the Celebration of Lights.

Public Works Director Harry Reynolds provided Council with an update on the collapsed sewer project.

COUNCIL COMMENT

Councilor Carson wished everyone a Happy Holidays.

Mayor Coleman thanked staff and is looking forward to seeing everyone at First Fridays and the Celebration of Lights.

ADJOURNMENT

The meeting adjourned at 7:43 p.m.

Susanna Gallegos, Deputy City Clerk

Ty Coleman, Mayor

ALAMOSA CITY COUNCIL COUNCIL COMMUNICATION

Subject/Title:

Receive November 2024 Monthly Reports

ATTACHMENTS:

Description	Type
☐ November 2024 Monthly Reports	Reports

COUNCIL COMMUNICATION

DATE: November 20, 2024	AGENDA NO.	SUBJECT: City Manager Monthly Report for November 2024
Department Head:		
City Manager: Heather Sanchez		
PRESENTED BY: Heather Sanchez		

The following reports cover the activities of the City’s various departments. Below is a statement regarding major issues covered by the City Manager’s office. Additional information is provided in the bi-weekly updates from the City Manager to the Council.

November 2024 Report

- Valley-Wide’s Wellness Center Groundbreaking
- Monthly meeting with Councilor Jackie Vigil
- Meeting with the School District regarding their purchase of the old Friday Health building
- Region 18 Opioid Settlement Steering Committee meeting
- Monthly meeting with Public Works Director
- TSC Strategic Planning meeting
- Meeting with staff regarding regulation of healing centers
- Meeting with Police regarding St. Benedict enforcement
- Bi-Weekly meetings with Mayor and City Clerk
- Monthly meeting with City Clerk
- Bi-Weekly meetings with LEAD/Co-Responder Program Manager
- Meeting with Aaron Miltenburger, Boys & Girls Club
- Monthly meeting with Councilor Dominguez
- Monthly meeting with Finance Director
- Monthly meeting with IT Director
- Monthly meeting with Police Chief
- Weekly Leadership Team meetings
- Bi-Weekly meetings with Communication/Project Specialist
- Intensive Case Management (LEAD) meeting
- Attended ASU Internship presentations
- Monthly meeting with Councilor Krebs
- Monthly meeting with Parks & Recreation Director
- Region 18 Opioid Governing Committee meeting
- Monthly meeting with Development Services Director
- Monthly Chamber Lunch
- Monthly meeting with HR Manager
- Monthly meeting with BHA regarding LEAD
- Creative District Committee Meeting

- Direct report evaluations

COUNCIL COMMUNICATION

Date: December 9, 2024	AGENDA NO.	SUBJECT: Economic Development Report for November, 2024
Department Head: Kathy Woods, Economic Development		
City Manager: Heather Sanchez		
PRESENTED BY: Heather Sanchez		

- **Current Projects:**

- Attended groundbreaking for the former Courthouse Bldg. for VWHS
- Trinidad State College Strategic Plan
- Amie Hazlett - search for new location for Bullfrogs and Butterflies store
- Many monthly meetings/etc. for the Early Childhood Center funding
- Indigenous Engagement Zoom with UC Denver
- Early Childhood Stakeholders monthly meeting
- Conference on Philanthropy projects
- Bob Richards - KSLV relocation
- ASU Internship Class
- Katrina Brown
- Main Street Committee
- Chamber Luncheon
- Mentorship meetings with Jake Risslor - new ASU VP
- Catch up with Beth Sumner - Visit Alamosa
- Day long Rural Philanthropy Days wrap up and update
- Rod and Eric from the Nesbitt group out of Denver on property on Hwy 285
- Hosted the City's Management team for a day long retreat/Andy and I were the hosting team
- Multiple business visits

COUNCIL COMMUNICATION

DATE: 12/12/2024	AGENDA NO.	SUBJECT: Communication Specialist Monthly Report for November 2024
Department Head: City Manager		
City Manager: Heather Sanchez		
PRESENTED BY: Jasmine Husmann		

- Worked on citywide newsletter
- Worked on employee newsletter
- Posted social media content
- Had bi-weekly meetings with City Manager
- Attended bi-weekly staff meetings
- Worked on annual evaluation goals
- Put together draft for monthly Mayor’s column
- Attended IAP2 webinar
- Worked on job shadow documents
- Met with fire to discuss community engagement
- Worked with grant funders on return of soup kitchen funds
- Attended Senior Center board meeting
- Attended Creative District meeting
- Took photos for sanitation building grant



11/01/2024 - 11/30/2024

Name	Unit #	WO #	Maintenance Type	Description	Assigned To	Labor Hours	Hours	Maintenance Status	Completed Date
2003 MACK MCNEILUS 25YD TRASH TRK	502	13990	Electrical System	Cranks but wont start	JAMES LOPEZ	0.00	0.00	3. Closed	11/26/2024
2020 PETERBUILT PB 520	505	13989	Air Brake System	air leak	JAMES LOPEZ	2.00	6162.00	3. Closed	11/25/2024
2019 FORD F-150	408	13988	Tires	Blew right front tire. Replaced tire.	TIM HILLIS	1.00	1375.00	3. Closed	11/20/2024
2021 JOHN DEERE 544 P WHEEL LOADER	351	13987	SERVICE	Service	JAMES LOPEZ	3.00	1961.00	3. Closed	11/19/2024
2015 FORD EXPLORER	105	13986	Electrical System	PUT 12V OUTLETS TO IGNITION	PAUL PENA	1.00	0.00	3. Closed	11/14/2024
0 FLINK 8610CO 5.5 CYD SPREADER	361	13985	General Repair	Front Bearings locked up	JAMES LOPEZ	0.00	0.00	3. Closed	11/19/2024
2008 CRAFCO CRACK SEALER	334	13984	Body	Install Duck Bills, 3" swivel disk, tip and tip adapter shroud	Jace Crowther	0.00	1169.00	3. Closed	11/19/2024
1990 INTERNATIONAL 4900	323	13982	Brakes	Rear Brakes and Drums are worn out.	JAMES LOPEZ	4.00	0.00	3. Closed	11/20/2024

Maintenance Report

Name	Unit #	WO #	Maintenance Type	Description	Assigned To	Labor Hours	Hours	Maintenance Status	Completed Date
2017 FORD F-150	115	13978	Battery	Battery was bad	PAUL PENA	1.00	0.00	3. Closed	11/14/2024
2017 Chevy Tahoe K-9	113	13977	SERVICE	Service/Tighten up computer dock	PAUL PENA	3.00	0.00	3. Closed	11/18/2024
2005 CHEVY 1/2 TON PU	011	13976	SERVICE	Service	PAUL PENA	2.00	0.00	3. Closed	11/18/2024
2003 MACK MCNEILUS 25YD TRASH TRK	502	13974	SERVICE	Service	JAMES LOPEZ	5.00	8634.00	3. Closed	11/20/2024
2022 FORD F250 SUPER DUTY	406	13973	Tire Repair /Flat Repair	flat tire	JAMES LOPEZ	1.00	2.00	3. Closed	11/18/2024
2013 CHEVY EQUINOX	002	13972	Engine	check engine light is on	JAMES LOPEZ	2.00	0.00	3. Closed	11/18/2024
2012 WACKER WL30	552	13971	Hydraulic System	needs new fittings for grapples	JAMES LOPEZ	0.00	4637.00	3. Closed	11/19/2024
2019 FORD F-150	408	13970	Tire Repair /Flat Repair	needs new tire	JAMES LOPEZ	1.00	1375.00	3. Closed	11/14/2024
2016 FORD F350 PICKUP	705	13969	Tire Repair /Flat Repair	needs new tire	JAMES LOPEZ	1.00	0.00	3. Closed	11/14/2024
1999 INTERNATIONAL 4900 HOOK TRUCK	322	13968	Air Brake System	needs new brake parts for passenger brake system	JAMES LOPEZ	6.00	6620.00	3. Closed	11/14/2024
2018 FORD EXPLORER	123	13967	SERVICE	service	JAMES LOPEZ	2.00	2.00	3. Closed	11/13/2024
2020 PETERBUILT PB 520	505	13966	Hydraulic System	hyd hose broke on arm	JAMES LOPEZ	0.00	6162.00	3. Closed	11/12/2024

Name	Unit #	WO #	Maintenance Type	Description	Assigned To	Labor Hours	Hours	Maintenance Status	Completed Date
2020 DODGE DURANGO	128	13965	SERVICE	service	JAMES LOPEZ	2.00	0.00	3. Closed	11/7/2024
2024 Chevy Equinox	003	13964	SERVICE	SERVICE	PAUL PENA	2.00	0.00	3. Closed	11/6/2024
2020 PETERBUILT PB 520	505	13962	Heater	Install Cabin Air Filters	JAMES LOPEZ	0.00	6162.00	3. Closed	11/19/2024
2021 DODGE DURANGO	107	13957	MAJOR SERVICE	Major Service Replaced Front Brakes	PAUL PENA	9.00	0.00	3. Closed	11/4/2024
2023 INTERNATIONAL MV607 TYMCO 600 SWEEPER	314	13956	SERVICE	Service	JAMES LOPEZ	3.00	952.00	3. Closed	11/27/2024
2017 Chevy Tahoe K-9	113	13954	Battery	BATTERY	PAUL PENA	2.00	0.00	3. Closed	11/4/2024
2015 FORD EXPLORER	105	13953	Engine	Engine and Transmission mounts are worn out,	JAMES LOPEZ	2.00	0.00	3. Closed	11/18/2024
2006 JOHN DEERE GATOR TS 4X2	622	13951	SERVICE	Service	JAMES LOPEZ	2.00	3422.00	3. Closed	11/20/2024
2019 FORD F-150	408	13947	MAJOR SERVICE	Major Service	JAMES LOPEZ	8.00	1375.00	3. Closed	11/4/2024
2016 FORD EXPLORER	109	13937	Engine	Replace engine	PAUL PENA	20.00	0.00	3. Closed	11/18/2024
2016 FORD EXPLORER	111	13931	Engine	Engine cranks but won't start	JAMES LOPEZ	4.00	5.00	3. Closed	11/20/2024
2020 PETERBUILT PB 520	505	13927	Electrical System	left turn dont work	JAMES LOPEZ	16.00	6162.00	3. Closed	11/19/2024

Name	Unit #	WO #	Maintenance Type	Description	Assigned To	Labor Hours	Hours	Maintenance Status	Completed Date
2012 MULTIQUIP SP2S20H CONCRETE WET SAW	333	13836	Belt	Drive belts are worn out		0.00	176.00	3. Closed	11/18/2024
2021 JOHN DEERE 544 P WHEEL LOADER	351	13796	Windshield/Glass	brock backup mirror	JAMES LOPEZ	0.00	1961.00	3. Closed	11/19/2024
						105.00			

Total Records: 34

12/2/2024

City of Alamosa
Monthly Activities Report
November 2024
Public Works Department

Streets:

Patched **123** Potholes (used asphalt recycler)
Blade Gravel Roads
Finish Blading residential alleys
Continue with blanket traffic count
Blade all downtown alley's
Finish Set up of Stacker Conveyor
Continued city wide sign inspection and repairs as time allows
Conducted snow removal and sanding operations for 1 major event and 2 smaller events
Began crack sealing
Conduct employee evaluations
Conducted traffic control for veterans day parade
Repair Sander that broke
Ice removal downtown alleys
Potholing for utilities with water dept for projected city projects 2026
Began crushing asphalt
Backfill old airport sewer project
Add material and re-grade Sage Ave. (added 162 yards crushed asphalt)

Solid Waste:

Commercial Waste Hauled totaled 206 T.; Residential Waste Hauled totaled 138 T. Twenty one extra pick-ups were completed. Four, 96 gallon toters, zero, 64 gallon toters and zero yard waste toters were delivered. Five toters and four dumpsters were repaired.

Recycling:

A total of 65 bales of various materials were made. Forty bales were shipped. A total of 5.2 tons of glass was processed. Landfill savings totaled \$676.06.

Water Treatment Facility:

Water Pumped for Municipal usage from Water Wells = 30,147,735 gal
Potable Water Treatment Plant Produce= 29,117,830 gal
Average Chlorine delivered to the Distribution system= 0.84/mg/l

Average Raw Arsenic Treated= 37.9 ppb
Average Finished Water Arsenic= 6.8 ppb (MCL=10 ppb)

Chemicals used to Treat Water:

Ferric Chloride= 1,158 gal
Chlorine= 400 gal
Average Water Recovered in Treatment= 91.7%

Construction water 0gal 0 inkinde Alamosa County
Did Cleans on Fibers Every Wednesday
Submitted DRW Readings for wells
Installed fished water meter
Installed conduit for wires to new meter
Alpine worked on getting new well house weird
New well house erected
Ordered replacement Air Line and Parts. Started receiving them
Worked on finding sand separator for new well
Amwest worked on new Radio installation on wells
Placed caulking round clear well
Old plant well was Abated by Hydro
Cleaned sand screens in water plant
21st well lost power
Fueled 21st well and 12th st well
Worked on call out system for well generators
Had two employees pass Class D test

Water (Distribution System):

Non-potable water pumped from Irrigation, Murphy and Weber wells: 107,531 Gallons
Bacterial Samples Collected and Came Back NO Problems: 10
Checked and wrote down Meter usage numbers for 8 Wells 7 day a week
Read meters 15th-24th
Meters Rereads: 103
Turn off and on at Customer Request: 38
Water turn OFF Non Payment: 0
Service Orders From City Finance Dept: 33
Service Orders From City Public Works Dept: 58
Zero Consumption Accounts Visited: 0
811 Locates Done: 42
Call out after work hours water related: 15
Water Taps Done: 1
Accounts Checked for Leaks: 4
House wired for meters: 1
New Meters entered into System New or Replaced: 1

Meters Looked at that have problems: 10
Repaired Touch read pad or wire:3
Meter and meter pit upgrades: 2
Meter pit lids worked on: 3
Cleaned and Marked Meter pit lids: 0
Hung Door Tags for appointments: 1
Water meters delivered to new customers: 3
Water Main Valves Exercise: 6
BO/BR for meters: 56
Note List for meters: 118
Water services Inspected: 0
Fire Hydrants flushed:4
Fire Hydrants Serviced: 2
Fire hydrants Replaced: 1
Curb stops Repaired :0
Fixed shut of lids: 1
Curb stopes blown out : 4
Read Meters by Tapping them: 10
Service line repaired: 2
Calls for Brown :0
Cleaned shop weekly
Blowout Non-Potable lines
Halped install new finish water meter
Helped with snow removal
Worked on organizing meter room
Potholed Hunt Ave, Pikes Peek, and West 6th st
Fixed leak on Main street 500 Block

WasteWater Treatment Facility:

Total Water treated and placed back into River: 32,570,000 Million Gallons
Last Month: 37,008,000 Million Gallons
East Alamosa Treated: 2,731,000Million Gallons
BOD Removed from sewage:98 %
TSS Removed from sewage:98 %
E.coli released in Effluent : <1.0/100 Limit of 147/100
Ammonia as Nitrogen Released to River : 0.13 Mg/l Limit Max: 15Mg/l Max

Worked on and handed in for October 2024 Reports.
Collected and ran all routine monthly samples.
Collected and sent out Wastewater covid samples on Monday's & Thursday's.

Ran Generator on Mondays for 1 hr.
Blower #2 on, #1 off, #3 on during the day
UV bank 1A on 1B off.
Screw pump #1 Lead, 3 Lag, 2 Stand By
Did locates

1st Harry called to let me know that they would be replacing the power pole at recycling over the weekend.

6th Ordered grease from co-op for pista grit separator.

7th Did the maintenance on the pista grit separator, did not resolve the issue.

8th Called Jordan from Water Tech Group to see if the gear reducer from the pista grit separator was something they work on. Worked on and submitted Net DMR for October.

12th Had an interview with CDPHE about the Wastwater surveillance program process.

13th Made some changes to the influent sampler to see if it would help with the efficiency of the samples being collected. Started taking apart the gear box reducer for the pista grit separator.

14th Emailed CDPHE to check the status of the permit for the facility and also to see if anything else was needed from us. They asked if I could send over raw data for the effluent temperature.

19th Had IT come and help me pull the raw temperature data from the SCADA so that I could email it to CDPHE. Jordan from Water Tech came and picked up the gear box reducer to see if they could fix it. Did Kody's eval.

21st Jordan called to inform me that they were unable to fix the issue on the gear box.

25th Talked with Adam, and he is still waiting for an answer and a quote from Smith & Loveless about the gear box reducer.

30th Called out to the Water plant, train 1 tripped.

Sewer(Collection System):

Checked and wrote down clock run hours for 18 Lift Stations 7 day a week

Ran Generators

811 Locates Done:42

Called out after work hours sewer related: 10

Checked for plugs @ customer req. : 15

Sewers Flushed because customer called : 3

Sewer Lift Stations Cleaned: 8

Pulled Sewer Lift Station Pumps: 16

Blocks of sewer line cleaned: 800ft

Manholes Checked /Cleaned: 100

Inspection of sewer service: 0

New Sewer Taps Done: 1

Camera lines: 2

Gardner install over 1,000 ft of new sewer line on Old Airport rd replacing old AC line

14th st Lift station is on line.

Helped with snow removal

Rodded Princes Ann sewer no problems

Potholed Hunt Ave, Pikes Peek, and West 6th st

Had one employee pass Class I Distribution

Reset manhole lids on Old Air Port Rd.
Cleaned out Mechanics sand and grease trap

Storm Drain System

Storm Lift Stations Checked/Maintained:

811 Locates : 42

Blocks of line cleaned; 1,000 ft

Installed new pump on 14th street

Camera lines: 1 Iron Horse needs to fix storm line

East Alamosa:

Bacterial Samples Collected and Came Back NO Problems: 2

Water supplied to from Water Plant: Gal last month was 3,506,157Gal

Water Pumped from Hwy 17 Well: Gallons

Wastewater Treated: 2,731,000Gallon

Checked and wrote down clock run hours for 9 Lift Stations 7 day a week

Water Turned Off or On: 0

Called out After Hours: 5

Lift Stations Cleaned: 7

Pumps pulled at lift stations: 16

Manholes Cheeked/Cleaned: 60

Sewer Rodded: 0

Worked on Monthly Report

Did Locates: 4

Office called to do a variety of things

Ran Generator #1 Lift Station

M&M litigation tripped after hours

Re-Read list Done

City of Alamosa Development Services Department
Monthly Activity Report
November 2024

- Planning:
 - 7 land use apps: 2 sign, 1 NOV, 2 wireless telecommunication permits, 1 temporary use permit, 1 STR
 - Work on CDOT's 10-year regional transportation prioritization
 - CDOT meeting on Alamosa Access Control Plan (ACP)
 - Natural medicine work session with Council
 - CWLI Colorado Water Loss Initiative training
 - Water Project Accelerator Check-in
 - Helped Public Works on CDOT annual Special Use Permit application
 - ADA compliance webinars
 - Prep for Creative District, bike coalition, and MSAC meeting
 - Project support for Early Childhood Center
 - History Colorado's annual Certified Local Government (CLG) Report
 - Inventory of electric boxes with graffiti
 - Participated in SLVGO!'s walk/bike audit and ghost bike memorial effort
 - Meetings: Main Street Advisory Committee, Creative District, Planning Commission chair, code enforcement, RAISE project, Bike Coalition, TPR
- Building:
 - Total Permits Issued- 14
 - Solar- 2
 - Re-roof- 6
 - Window- 2
 - New Single Family Dwelling- 1
 - New Multi Family Dwelling- 1
 - Change In Use- 1
 - Misc. - 1 (Install intellijacks in crawlspace)
 - Total Project Costs: \$725,397
 - Total Fees: \$24,411.50
 - Created brochure on clean-up resources for Code Enforcement properties
- Downtown:
 - Attended ASU internship class presentation on integrating students with downtown
 - Finished the Alamosa School District Conditional Use Permit to locate downtown
 - Alleyway project scoping
 - Walkthrough for perspective development at 423 Main St
 - Created new Vacant Building Registration form
 - Worked on Banner project with P&R and published RFP
 - Monthly progress meeting with CDOT on Hunt Avenue
- Levee:
 - Prepared to send out encroachment letters

- Housing:
 - Discussed single family infill development for CRHDC on W. 8th and W. 7th
 - Work with Tierra Azul development team on infrastructure rollout
 - 2 Short Term Rental renewals
 - Reporting for housing grants
 - Regular meeting with Behavioral Health Administration for Horizon Heights

Alamosa Fire Department Monthly Report

November 2024

During November 2024, the Alamosa Fire Department responded to 43 calls for service, 32 were within the City Limits and 11 were in the County.

Training

Fire fighters completed 233 hours of training.

Public Relations Events

Alamosa firefighters attended 3 PR events.


Inspections

No inspections were done this month.

Fire Incident Type Breakdown

Incident Type Group	
300 - EMS	14
400 - HAZMAT	13
500 - Service Call	5
600 - Series	4
700 - False Alarm	4
900 - Special Incident	3
	43

COUNCIL COMMUNICATION

DATE December 10th, 2024	AGENDA NO.C. 8. a	SUBJECT: IT Director Monthly Report for November 2024
Department Head: 		
City Manager:		
PRESENTED BY: Brandon Gallegos		

Below is a statement regarding major issues covered by the City IT Department:

November 2024 Report

- Library Network Firewall Upgrade
 - IT Conducted a full replacement of the Public network (APL) Firewall. This Firewall brings the Latest security features and enhancements.
- Primary Network Firewall Upgrade
 - IT Conducted a full replacement of the City's primary network (COFA) Firewall. This Firewall brings not only the latest security features and enhancements but also new technologies aimed at keeping the city's mission critical data safe.
- CGAIT Fall Conference
 - IT Director Brandon Gallegos and Systems Analyst Christian Batzer attended the CGAIT Fall conference. These conferences aim to bring together Colorado's government IT leaders and offer a mix of professional development and networking opportunities, with a focus on current trends and issues in government IT. This particular conference focused on the ever growing need for Security policies, AI policy management, and the more recent massive undertaking of ADA compliance.

- Radio Upgrade Test at Water Treatment Facility
 - IT was on standby while the Water Treatment Plant conducted a full test on their PLC to Controller Radio transmission system. These tests were conducted due to recent hardware failures and subsequent changes due to a lightning strike that struck the water tower right outside of the Water Treatment building.
- Waste Water Treatment Plant Scada Network and Hardware Review
 - IT Director Brandon Gallegos took part in a full review of our Waste Water Treatment Plants hardware and software with plant operator Daniel Montano.
- Tyler Technologies Kick Off Meeting
 - IT Director Brandon Gallegos and Systems Analyst Christian Batzer attended a kick off call in regards to the initial steps to be taken on the full conversion of the city's financial, court, and RMS software from an on-prem deployment to a cloud based deployment. This process will take place next year but IT is working on getting a head start on such a massive undertaking.
- Eccovia Case Management Overview Meeting
 - Systems Analyst Christian Batzer Attended a meeting in regards to Eccovia's Case Management solution. This software would allow our Co-Responders to keep track of extremely useful information in regards to cases being handled within their department. IT was a part of the meeting due to security related questions with this software.
- Phone System Sip Conversion
 - IT took the first steps in converting the city's phone system from a legacy PRI based system to a modern SIP based one. This will allow for much more flexibility in system configuration.
- Shabarish ServiceDesk Plus Demo
 - Shabrish conducted a demo for IT in which IT was walked through Shabrish's Service Desk software. This software looks to streamline IT ticket systems, Asset management solutions, and IT Knowledge bases. This would result in a vastly improved workflow within the department.

- Water Treatment Plant Well House Walkthrough
 - IT went through a walkthrough of the newly built well house outside of the Water Treatment Plant. This well house was built in between the Water Treatment Plant and the Water Works Facility resulting in the need for new cable runs between the two buildings.
- TimeClock Plus Checkup Meeting
 - IT Director Brandon Gallegos attended a meeting with Time Clock plus to do a general checkup on the city's Time Clock technology and possible future improvements. These Time Clocks are utilized by city employees to clock in and out of their work shifts.
- Patched all City-owned computers to the latest patch and vulnerability fixes from Microsoft. This monthly patching helps protect our computers from malicious software, resolve general Windows issues/bugs, and provide access to new Windows features.

In Monte Vista, we performed the following items:

- UPS Replaced PD
- Email help for Gigi
- CommonLook updates and laptop updates for Sarah
- SkiHi support for a dual zoom with system
- Laptops inventoried
- Cell phone upgrades for DJ and Bobby
- Local user account setup for the general use laptop at SkiHi
- Local user account reset for new user at SkiHi
- Door troubleshoot on PD side
- Door greased between PD and City hall - Opens again after badge scan
- Troubleshooting Kids Connection tablet for no connectivity from towers
- H Drive manually created for Anthony Chacon in PD
- Network folder staying on the Planning Scanner fixed
- Car 11 network fixed

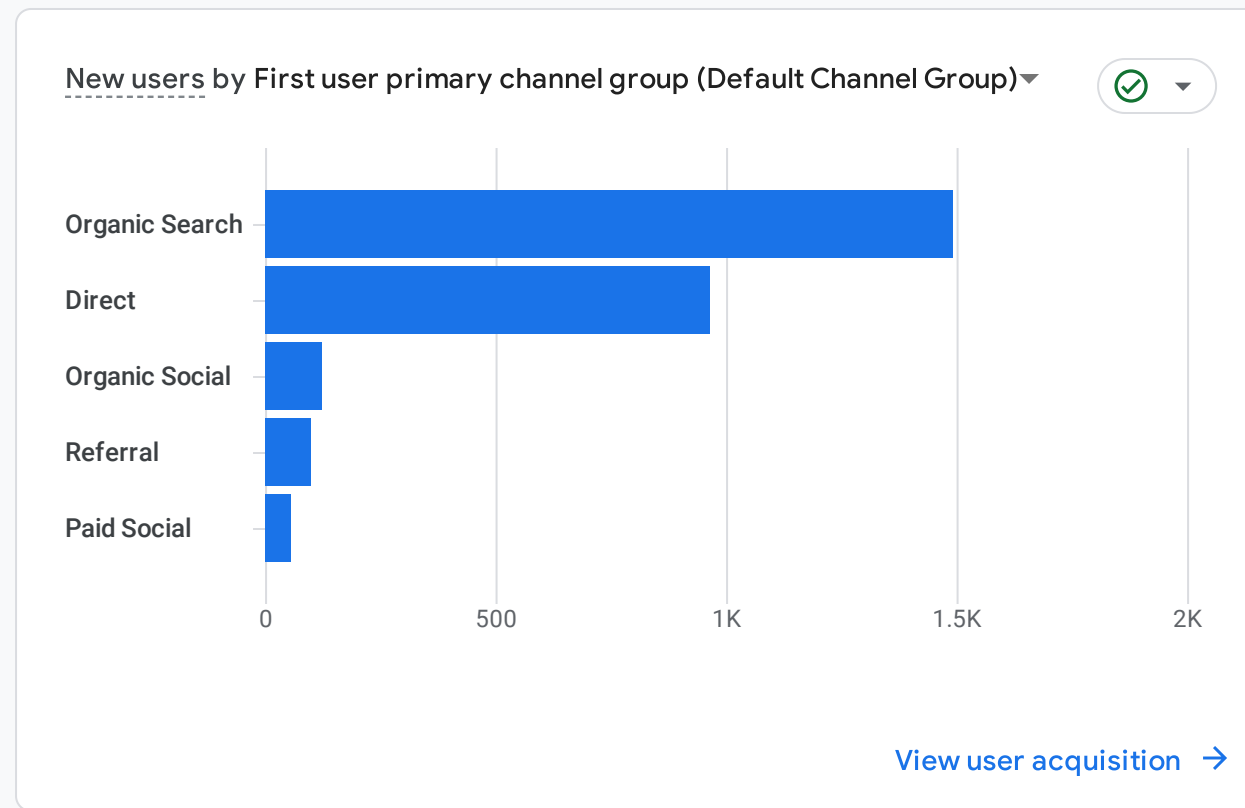
All Users [Add comparison](#)

Custom Nov 1 - Nov 30, 2024

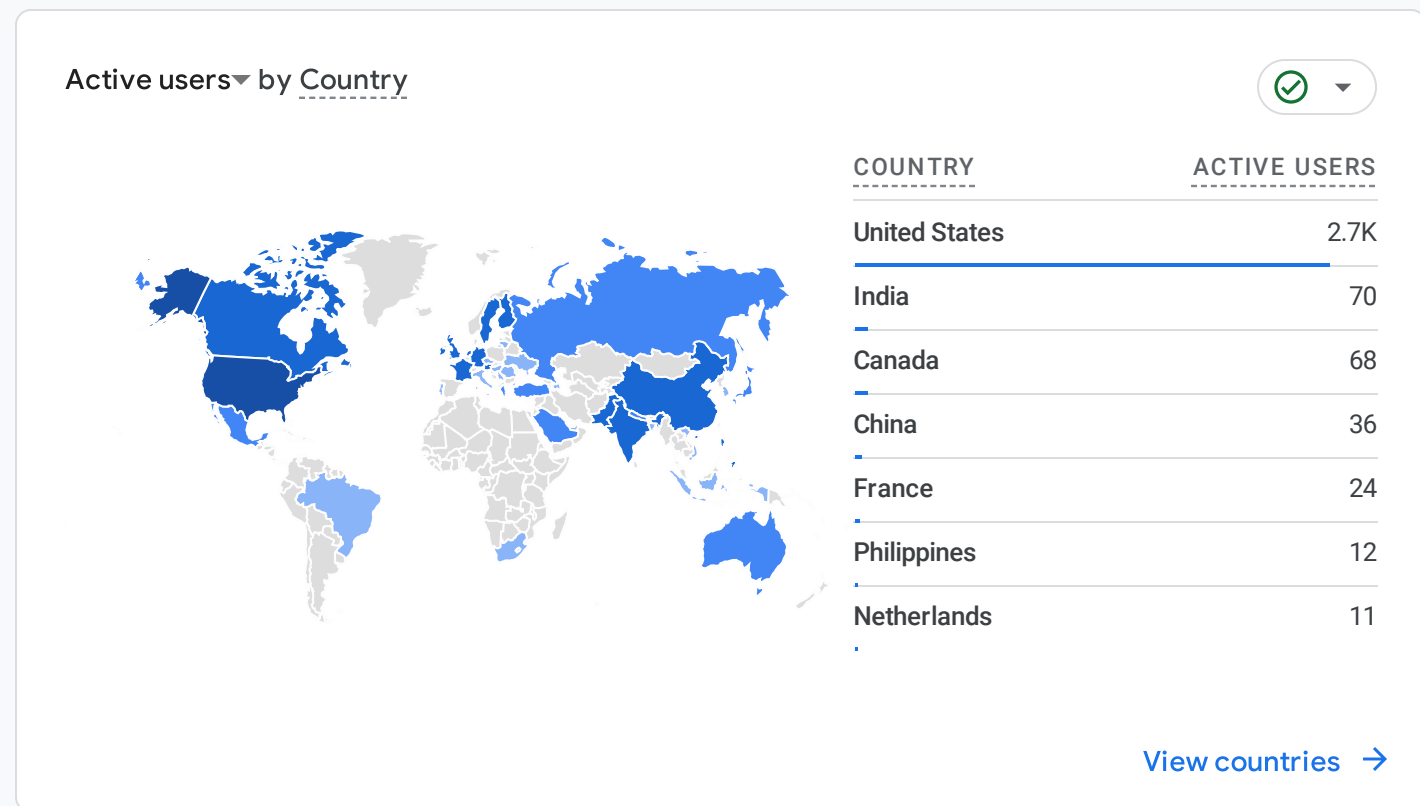
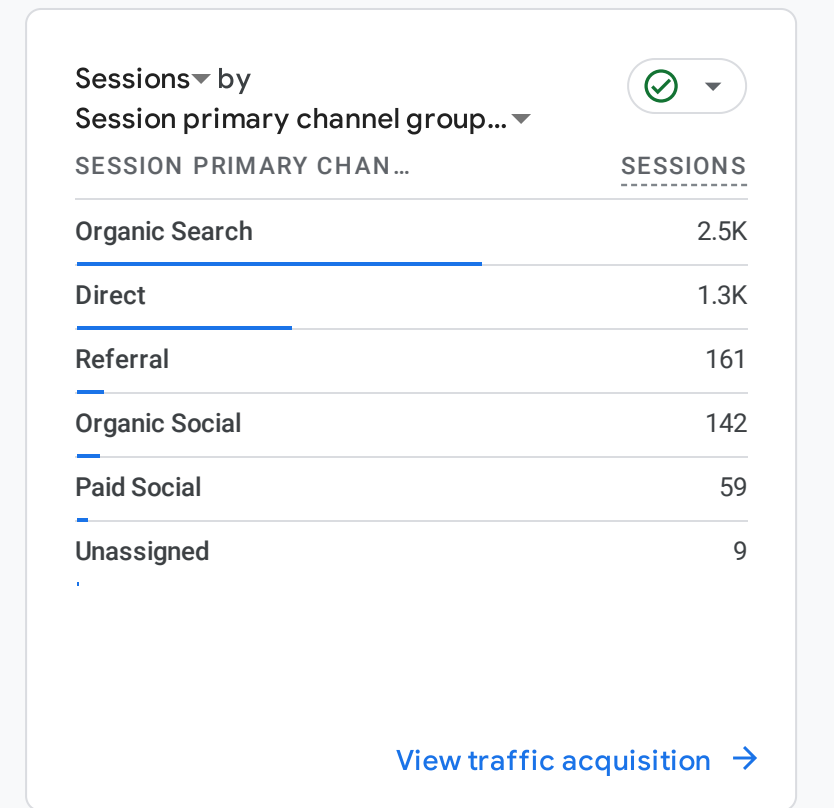
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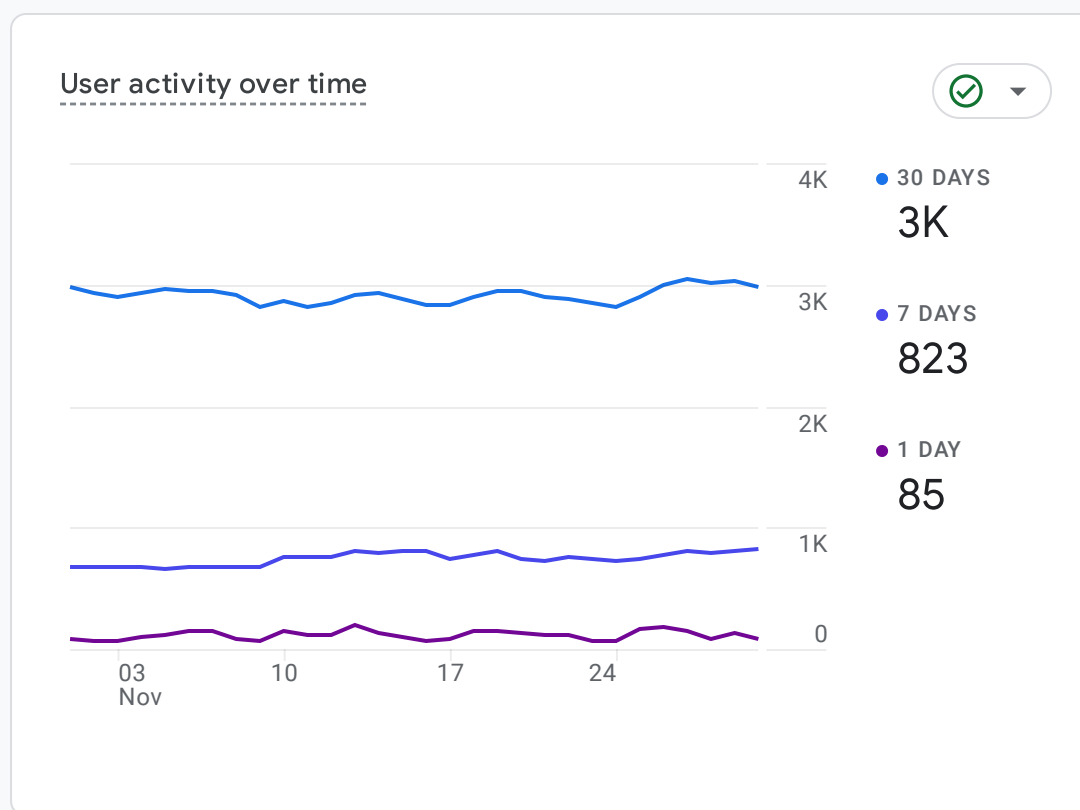
WHERE DO YOUR NEW USERS COME FROM?



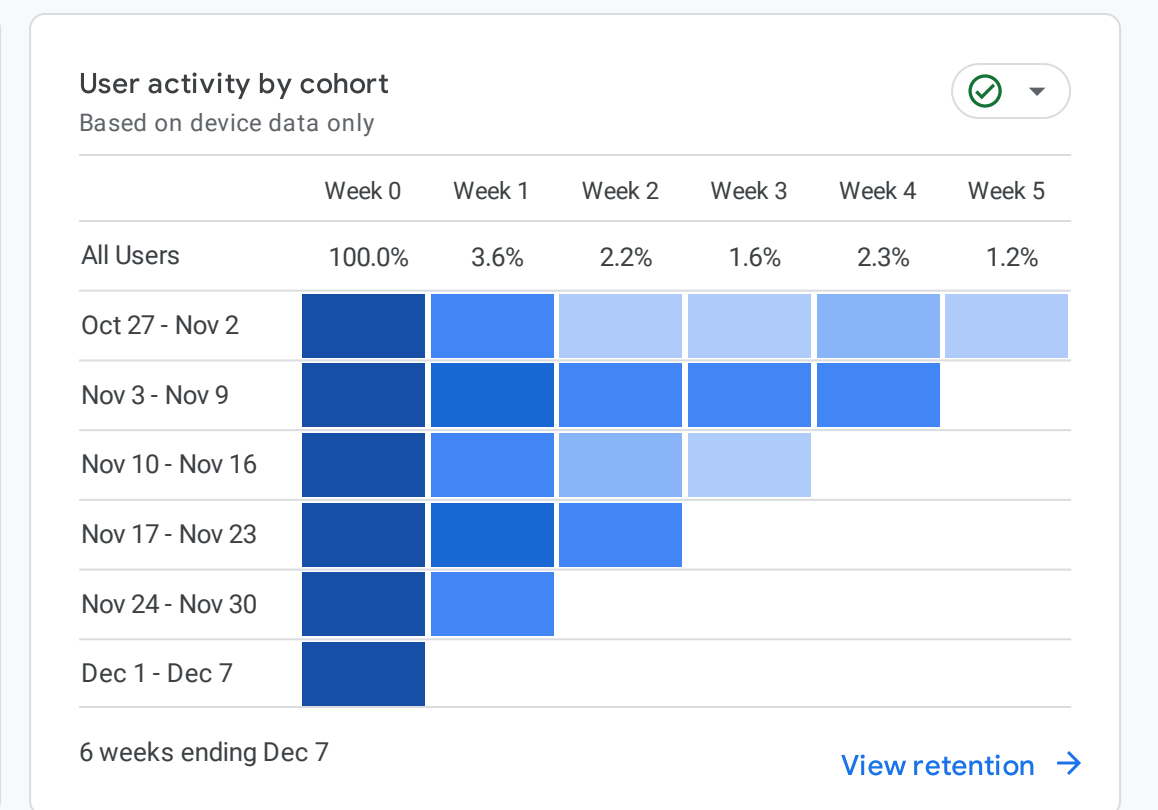
WHAT ARE YOUR TOP CAMPAIGNS?



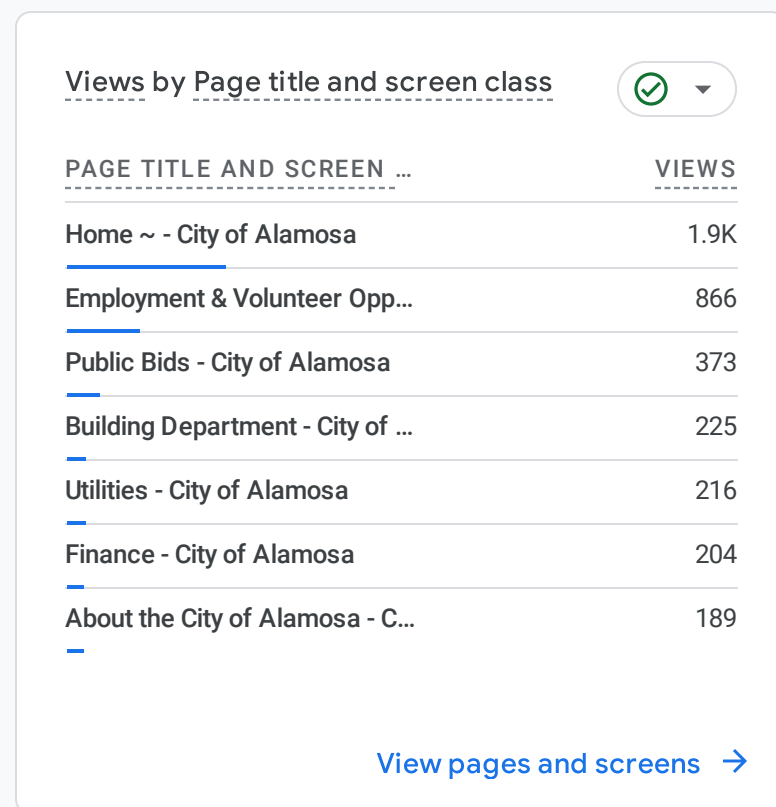
HOW ARE ACTIVE USERS TRENDING?



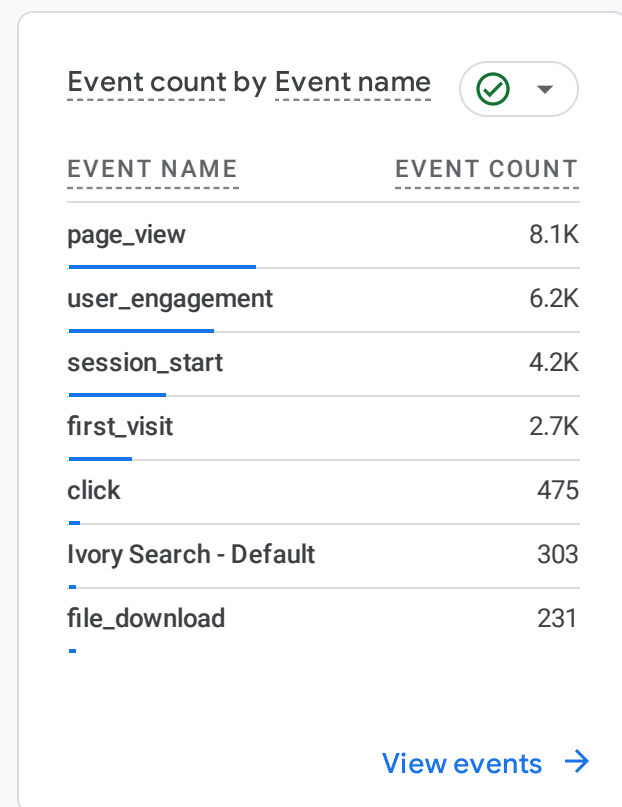
HOW WELL DO YOU RETAIN YOUR USERS?



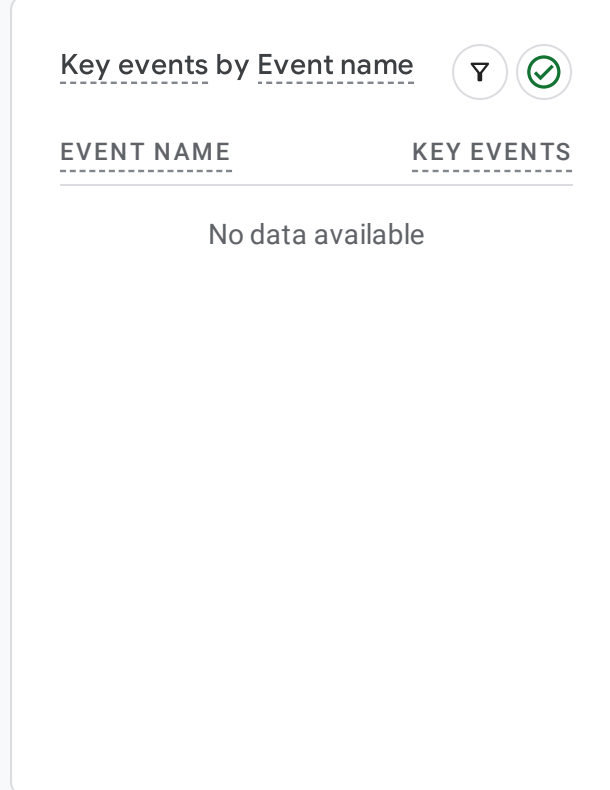
WHICH PAGES AND SCREENS GET THE MOST VIEWS?



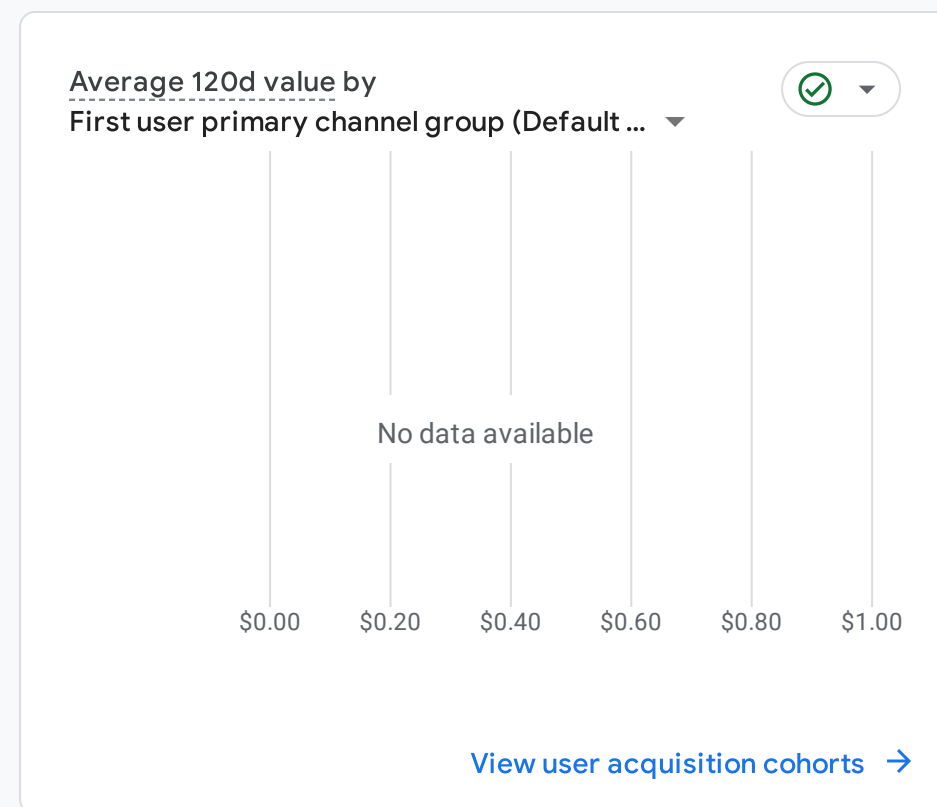
WHAT ARE YOUR TOP EVENTS?



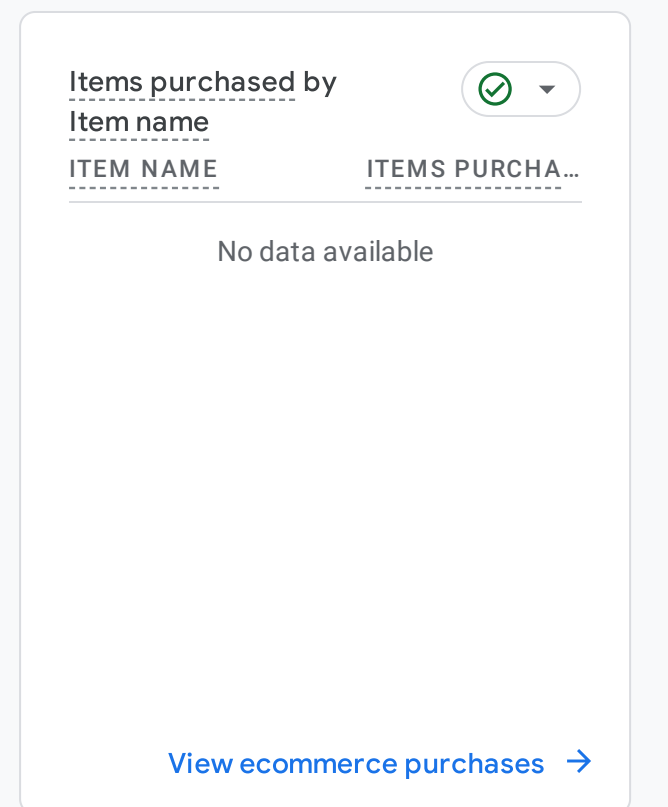
WHAT ARE YOUR TOP PERFORMING KEY EVENTS?



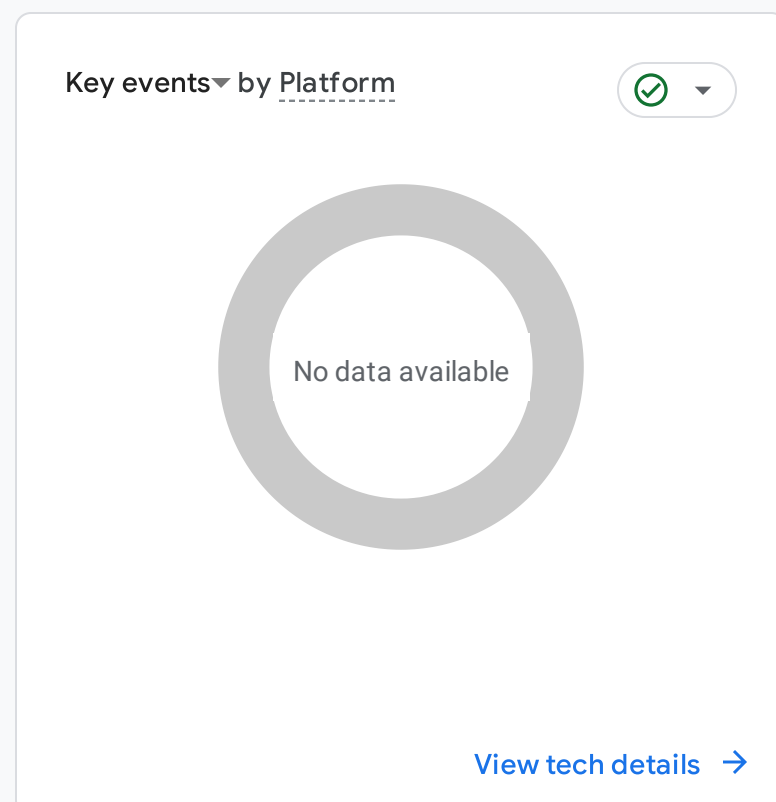
WHERE DOES YOUR AVERAGE 120D VALUE COME FROM?

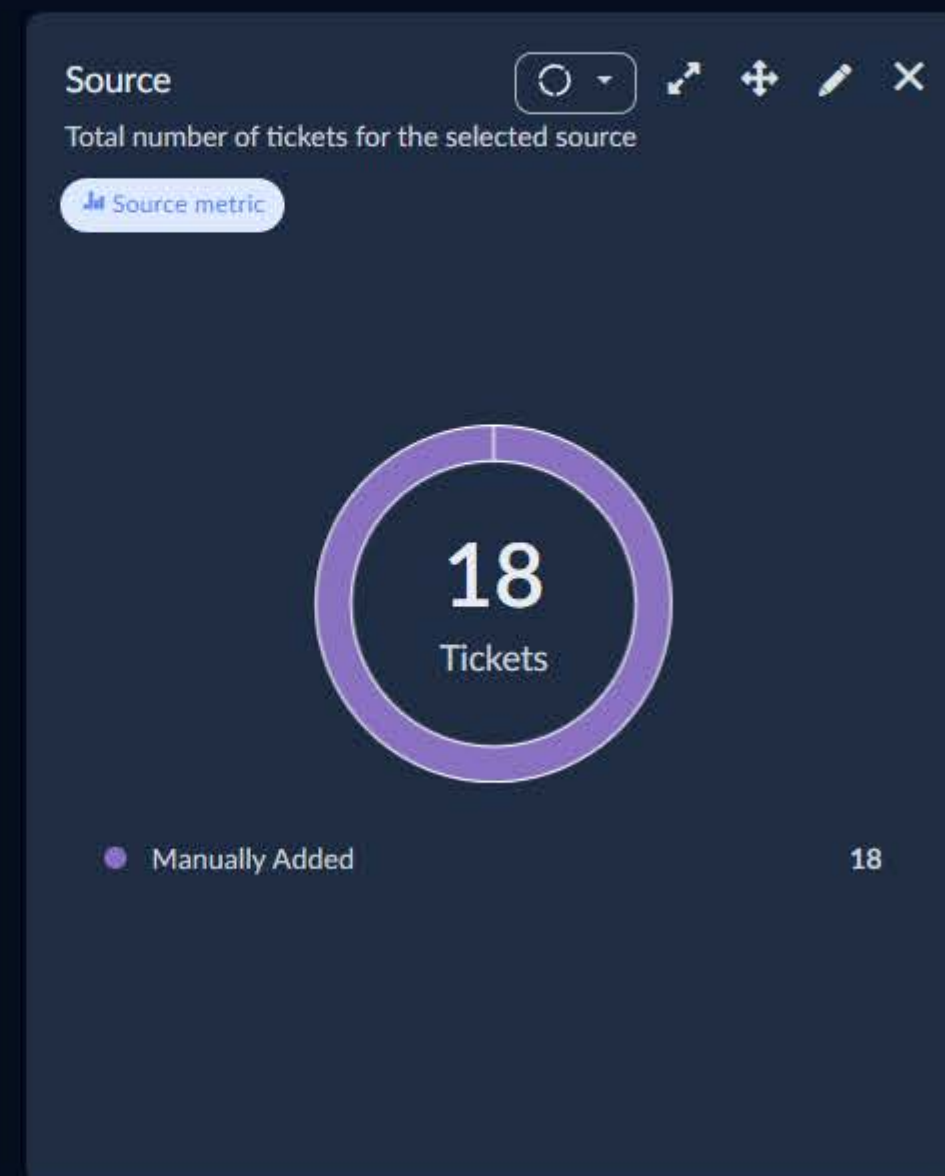
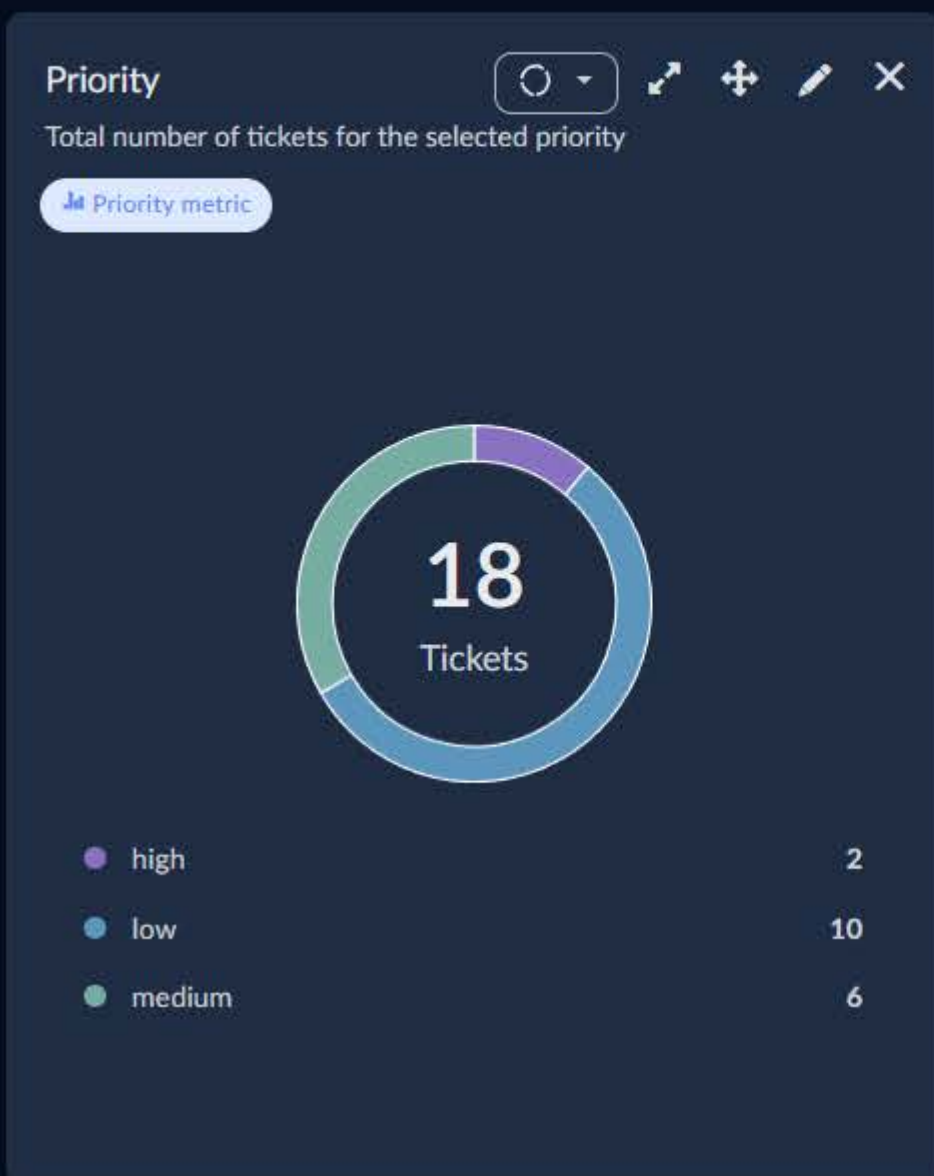


WHAT ARE YOUR TOP SELLING PRODUCTS?



HOW DOES ACTIVITY ON YOUR PLATFORMS COMPARE?





**City Clerk/Municipal Court
November 2024 Monthly Report**

Prepared and distributed 13 birthday cards.

LIQUOR:

- Sent out monthly renewal letters.
- Renewals:
 - Alta

RECORDS:

- Continually update Laserfiche with old records.
- Met with Diligent for new Agenda Management training.

COURT:

- Court held October 7, 8, 23, 24
- Monthly meeting with BC Services.
- Participated in Warrant Clearance Day with the 12th Judicial District.
- Received 7 Proposals for new Debt Collection Agency.

TRAINING:

- Attended CAMCA Coffeehouse Chat: Future Court Ready
- Attended Community Resource Center Training: Grantwriting 101
- Attended NCSC Webinar on Civil Diversion Series
- Attended NCSC Webinar on Navigating Leadership: Developing a Leadership Culture
- Attended The Resilient Leader: Strategies for High-Stress Environments webinar
- Attended NSCS Data Drives Webinar

OTHER:

- Regular attendance to Work Sessions and Council meetings.
- Attended weekly leadership team meetings.
- Attended bi-weekly meetings with Mayor and City Manager.
- Monthly meeting with City Manager.
- Attended weekly meetings with Leadership Coach.
- Monthly department meeting with staff.
- Monthly one on one meetings with staff.
- Held Department Retreat.
- Conducted staff evaluations.

Filed Or Closed Cases Listing



ALAMOSA MUNICIPAL COURT

12/11/2024 2:50:09 PM

Totals For Filed Date From 11/01/2024 To 11/30/2024

Posted Fee Totals For Transaction Date From 11/01/2024 To 11/30/2024

Violations By Filed Date

CITY ORDINANCE	44
PARKING	8
TRAFFIC	24
Total Violations Filed:	76

Violations Completed-Paid Fines By Filed Date

CL-DOCKET CLOSED

CITY ORDINANCE	6
PARKING	13
TRAFFIC	21
CL	40

DENIED-DENIED FILING, CLOSED

CITY ORDINANCE	6
DENIED	6
Total Violations Completed-Paid Fines:	46

Violations Completed-Other By Filed Date

DD-DISMISSED AFTER DEFERRED

TRAFFIC	7
DD	7

DJ-DISMISSED BY JUDGE

PARKING	1
DJ	1

DP-DISMISSED BY PROSECUTOR

Filed Or Closed Cases Listing



ALAMOSA MUNICIPAL COURT

12/11/2024 2:50:09 PM

Totals For Filed Date From 11/01/2024 To 11/30/2024

Posted Fee Totals For Transaction Date From 11/01/2024 To 11/30/2024

Violations Completed-Other By Filed Date

CITY ORDINANCE	3	
DP		3
VD-VOIDED DOCKET		
TRAFFIC	1	
VD		1
Total Violations Completed-Paid Fines:		12

Total Violations Completed-Paid Fines:	46
Total Violations Completed-Before Judge:	0
Total Violations Completed-Before Jury:	0
Total Violations Completed-Before Teen Court:	0
Total Violations Completed-Other:	12
Total Violations Completed:	58
Total Violations Filed:	76
Net Difference Filed - Completed:	18

Warrants Issued

CITY ORDINANCE	40	
PARKING	1	
Total Warrants Issued:	41	Total Violations: 41

Warrants Cleared

CITY ORDINANCE	34	
Total Warrants Cleared:	34	Total Violations: 34

Filed Or Closed Cases Listing



ALAMOSA MUNICIPAL COURT

12/11/2024 2:50:09 PM

Totals For Filed Date From 11/01/2024 To 11/30/2024

Posted Fee Totals For Transaction Date From 11/01/2024 To 11/30/2024

Total Warrants Issued:	41
Total Warrants Cleared:	34
Net Difference:	7

Violations Completed-Other Paid By Filed Date

AD-Adult Diversion

TRAFFIC	1	
AD		1

AJ-TRAFFIC DEFERRAL

TRAFFIC	1	
AJ		1

BH-BOND HEARING

CITY ORDINANCE	4	
BH		4

CD-COMPLETION DATE FOR SCHOOLS

TRAFFIC	1	
CD		1

CL-DOCKET CLOSED

TRAFFIC	1	
CL		1

DP-DISMISSED BY PROSECUTOR

CITY ORDINANCE	3	
DP		3

DV-DIVERSION VOID

Filed Or Closed Cases Listing



ALAMOSA MUNICIPAL COURT

12/11/2024 2:50:09 PM

Totals For Filed Date From 11/01/2024 To 11/30/2024

Posted Fee Totals For Transaction Date From 11/01/2024 To 11/30/2024

Violations Completed-Other Paid By Filed Date

TRAFFIC	1	
DV		1
LN-DEFAULT		
TRAFFIC	8	
LN		8
PP-PAYMENT PLAN		
TRAFFIC	5	
PP		5
ST-STATUS HEARING		
CITY ORDINANCE	21	
PARKING	1	
TRAFFIC	3	
ST		25
TR-TRIAL - NON JURY		
CITY ORDINANCE	3	
TR		3
WI-WARRANT ISSUED		
CITY ORDINANCE	9	
WI		9
Total Violations Completed-Other Paid:	62	

Filed Or Closed Cases Listing



ALAMOSA MUNICIPAL COURT

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Posted Fee Totals For Transaction Date From 11/01/2024 To 11/30/2024

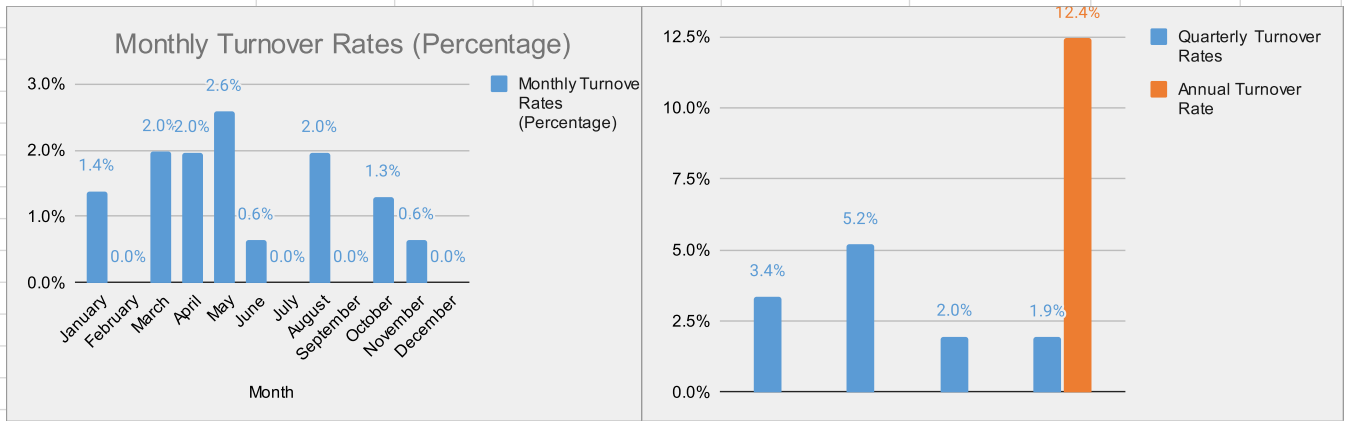
Fee Code	Fee Description	Paid
		\$0.00
CCOST	COURT COSTS	\$200.00
DEFER	DEFERRED FEE	\$30.00
DFL	DUMB FRIEND'S LEAUGE HOLD	\$205.00
FINE	Fine	\$4,251.00
LATE	LATE FEE	\$30.00
PD SUR	PD SURCHARGE	\$525.00
REST	RESTITUTION	\$40.00
TP	SERVICE CHARGE	\$60.00
UPSFEE	USEFUL PUBLIC SERVICE FEE	\$50.00
VA	VICTIMS ASSISTANCE	\$60.00
WF	WARRANT FEE	\$10.00

Report Totals: \$5,461.00

City of Alamosa Turnover Rate

For Full-Time & Part-Time Year Round Positions

Month	Number of Separated Employees	Average Number of Employees	Monthly Turnover Rates (Percentage)	Quarterly Turnover Rates	Annual Turnover Rate
January	2	145	1.4%	3.4%	12.4%
February	0	151	0.0%		
March	3	152	2.0%		
April	3	153	2.0%		
May	4	155	2.6%	5.2%	
June	1	156	0.6%		
July	0	156	0.0%	2.0%	
August	3	153	2.0%		
September	0	156	0.0%		
October	2	155	1.3%	1.9%	
November	1	155	0.6%		
December	0	1	0.0%		



	January	February	March	April	May	June
Workers' Compensation Claims:	2	1	0	2	0	1
	July	August	September	October	November	December
	0	5	1	0	1	

Alamosa Police Department

November 2024 Month End Report

Part 1 Crime Category	Sep-24	Oct-24	Nov-24	Nov-23	Raw # Change	Year to Date
Part 1 Violent Crimes						
Homicide	0	0	0	0	0	4
Sexual Assaults	5	7	3	4	-1	31
Robbery	1	0	1	0	1	8
Aggravated Assault	6	5	7	4	3	48
Total Violent Crimes	12	12	11	8	3	91
Part 1 Property Crimes						
Burglary	0	7	6	4	2	54
Larceny	28	53	38	30	8	412
Vehicle Theft	2	4	3	4	-1	15
Total Property Crimes	30	64	47	38	9	481
Total Part 1 Crimes	42	76	58	46	12	572
Miscellaneous Offenses						
Domestic Violence	11	13	10	10	0	90
Simple Assault	10	8	6	3	3	67
Drug Related	15	5	7	12	-5	141
Liquor Laws	3	0	0	2	-2	15
Harassment	10	17	7	6	1	82
DUI/DWAI/DUID	2	0	4	4	0	49
Arson	0	0	0	0	0	4
Calls for Service (All Officers)	1884	1978	1697			5559
Traffic Related						
Traffic Accidents	35	30	30	26	4	311
Fatal	0	0	0	0	0	0
Injury	3	3	3	2	1	37
Property Damage	32	27	27	24	3	274
Community Service Ofc						
Dogs picked up	24	18	27	19	8	229
Animal Bites	1	1	2	0	2	21
Barking Dog Complaints	0	3	2	0	2	16
Wildlife Calls	19	1	4	2	2	68
Weed/Trash Removal	20	4	1	4	-3	177
Snow Removal	0	0	0	0	0	2
Towed Vehicles	4	2	1	3	-2	24
Red Tagged Vehicles	7	8	6	14	-8	108
Summons Issued	50	46	20	15	5	349
Calls for Service (CSOs)	333	379	307	317	-10	3941

Submitted by: George Dingfelder, Chief of Police

PARKS/CEMETERY

● **Cemetery Activities**

	<u>November</u>	<u>Total 2024</u>	<u>Total 2023</u>
Cemetery lots sold	4	97	96
Graves open and closed	2	56	77
Graves set up for services	2	56	77
Graves raised to grade	0	32	68
Stones leveled	0	10	8
Columbarium niches sold	0	0	0
Disinterment	0	0	0

● **Tree Related Activities**

	<u>November</u>	<u>Total 2024</u>	<u>Total 2023</u>
Trees Pruned/Trimmed	56	489	590
Trees Planted	2	17	49
Dead Trees Removed	0	17	25

Equipment Serviced:

704 Chevy truck
 Cemetery Gator
 Bucket truck
 Backhoe

Weed spraying:

Routine work:

Cemetery computer work
 Funerals and the digging of graves
 Playground inspections
 Raking of all fall material under the playground equipment
 Daily trash runs in the parks, cemetery, and ranch areas
 River dike checks
 Locates for the stone setters
 Enter headstone pictures and obituaries

Daily bathroom checks for break ins and vandalism
Leaf pick up in cemetery
Drag Lee dog park for goat heads
Inventory of parks and cemetery needs
Repair bent decorations
Go to the mountains for Christmas trees
Make stand for big City Hall Christmas tree
Check all decorations
Stake down all trees on main street
Decorate train
Hang Hwy 160 decorations
Hang 6th street decorations
Hang 285 decorations
Hang Craft decorations
Hang 4th street decorations
Hang Rec center decorations and banners
Decorate City hall
Decorate public safety trees
Decorate large tree and secure by Library
Hang State Ave decorations
Check and adjust all timers
Glue tabs missing on City Hall
Funerals
Blow off Tennis courts
Clean snow at 7 main street bump outs
Clean all city owned areas of snow
Check all doors and locks for forced entry
Repair split rail at Carroll
Check all cords on Main street for decoration contest
Straighten all trees on main street
Install new 8 inch grinder in shop with all safety guards

Alamosa Family Recreation Center

(719) 589-2105 | www.alamosarec.com | [City of Alamosa Activities on Facebook](#) | [City of Alamosa on](#)

[Instagram](#)

Winter/Spring Hours
Monday - Thursday: 6am - 9pm

Friday: 6am - 6pm
Saturday: 7am - 6pm
Sunday: 12pm-6pm

ADULT/YOUTH ART PROGRAMS

Adult Oil Painting

Current Session

October 31st - December 19th (Studio)

Thursday Mornings | 9am - 12pm; Alamosa Family Recreation Center

Cost: \$100

Registration OPEN NOW!

Please visit www.alamosarec.com, or contact the Recreation Center at (719) 589-2105.

Students bring their own supplies and meet at the Alamosa Family Recreation Center.

Fee: \$100 for the entire session. | \$15 - Daily Drop-ins

Beginners are welcome.

For material information please contact Coni.

Details & Registration: Contact the Alamosa Family Recreation Center

Other Questions? - Contact Coni Grant through her website at

www.ConiGrant.com

Adult/Junior Ceramics

Classes will resume in March of 2025

In-Person Fitness Classes

In-Person Night Yoga (NEW)

Classes are Monday/Wednesday nights from 6pm-7pm. Classes are in the meeting room.

Taekwondo

Classes are Monday and Wednesday evenings. The youth class is 5:30 - 6:30 PM and the Adult/Family class is 6:30 - 8:00 PM. (Classes are held in the Multi-Purpose Gym).

Membership or day pass required.

Lunchtime PowerHour w/ Tammy Lopez & Chris Lock -

Classes are Monday - Friday from 12pm-1pm.

Evening Cycling

Join us on Tuesday & Thursday evenings @ 5:30 PM for an action-packed aerobic workout.

(Classes are held in the Meeting Room).

Online Fitness Classes

Start the day off right from the comfort of your home. Classes will continue and are free with an active AFRC membership or pay monthly, \$10/person. The online program includes the following classes:

- Bodyweight Training w/ Steve: Tue & Thu @ 6:00 AM
- Tabata/Pilates w/ Catherine: Wed & Fri @ 6:30 AM
- Morning Yoga w/ Pam: Mon - Thurs @ 9:00 AM

Online classes require an active regular AFRC Membership or an online AFRC Membership.

* Punch passes and daily passes are not available for online fitness classes.

- Payment? Renewal? Passcode emails are NO LONGER sent out. You will receive the new monthly passcode on your purchase receipt after you register for the class either in person or online.

Upcoming AFRC Holiday Closures

November 28th & 29th: Thanksgiving

December 24th: Christmas Eve (Half Day)

December 25th: Christmas Day

January 1st: New Years Day

Multi-Use Pavilion

December Rink Schedule

(click to view)

2024 Upcoming Youth Leagues/Programs

**ALL FALL/WINTER PROGRAMMING Registrations are Now
Open!**

Coed Ice Hockey

Registration: Online Closed;

(limited spots available in-person registration only; first come first serve)

Season: December 9th - February 8th

Saturday Games: January 4th - February 8th

Cost: \$45 + \$5 late registration fee

Partial/Full Equipment Deposit: \$100 (This fee includes a jersey)

Jersey Only Deposit: \$35 (This fee is for participants who have their own gear but will need a reversible hockey jersey only.)

Divisions: Mini Mites (5-6); Mites (7-8); Squirts (9-10); Peewee (11-12); **Bantam (13-14) NEW**

Coed Volleyball

Registration: August 1st, 2024 - January 31st, 2025

Season: February 10th - April 12th

Saturday Games: February 22nd - April 12th

(NOTE: No games on March 22nd & 29th; Spring Break)

Cost: \$25

Parks & Rec Reversible Jersey: \$12 (May be purchased at the rec center)

Coaches Meeting: February 5th @ 6PM; Rec Center

Divisions: 2nd-4th Grade; 5th-6th Grade

****Program filled? Please add your name to the waitlist to help us plan for future program needs!***

Adult Leagues/Programs

Volleyball

Registration: December 2, 2024 - February 9, 2025

Registration (Team Fees):

EARLY BIRD: December 2 - 15 / \$100

REGULAR: December 16 - January 31 / \$125

LAST CHANCE: February 1 - 9 / \$150

Player Fee: \$30

(The player fee is not part of the team fee; all participants will need to pay a player fee before they can participate)

Season: February 18 - April 24

Captains Meeting: February 10 @ 6pm

Divisions: Co-ed; Women's & Men's

Pickleball

All ages and abilities are welcome to join this participant-led program!

Tuesdays and Fridays: 7:00 - 11:00 AM.

Sundays: Noon - 2:00 PM

(Current sessions are located at the Alamosa Parks and Recreation Main Gym).

Special Olympics Programs

Basketball is NOW open for registration!!

Season: January 7, 2025 - February 6, 2025

Sessions: Tuesdays & Thursdays

Times: 4:00 pm - 5:00 pm

Showcase: February 6, 2025; 4:00PM; at AFRC

(All family and friends are welcome to attend to help cheer on and support all participants!)

Location: Alamosa Parks & Recreation

IMPORTANT ATHLETE INFORMATION

Complete athlete application through Special Olympics of Colorado; Special Olympics Physical Required

Athlete Application Resource Page:
<http://specialolympicsco.org/getinvolved/becomeanathlete/applicationresources/>

Alamosa Parks & Recreation is Hiring!!

Sports Officials | Scorekeepers | Site Supervisors | Sports Instructors | Customer
Service Assistants|

To apply, click on the link: <https://cityofalamosa.org/finditfast/careers/>

Outdoor Recreation

Generation Wild Programming:

AP&R staff are regularly working with the Alamosa School District to provide outdoor recreation and leadership opportunities for students in Ortega Middle School and Alamosa High School through the [High School Outdoor Leadership & Recreation Club](#) and the SLV Boys & Girls Club Fifth Day Programming. Contact Sean Sluyter (ssluyter@ci.alamosa.co.us) for more information. Check out Generation Wild Programs across the San Luis Valley [here](#).

HOLR Climbing Club:



Rio Frio 5K on Ice:

Signup today for our Annual Rio Frio 5K on Ice

January 25th, 2025

<https://runsignup.com/Race/CO/Alamosa/RioFrio5konIce>

Adopt-A-Park/Trail:

Are you interested in adopting a local Park or Trail? For information about this program, please contact our Outdoor Recreation Supervisor at ssluyter@ci.alamosa.co.us.

Community Events

January 24th - 26th: Rio Frio Ice Festival: Rioraces.com

HAPPY RECREATING!

We welcome your feedback on all of our programs and facilities:

Contact Recreation Division Manager Dalton Carleo at dcarleo@ci.alamosa.co.us.

Alamosa Parks & Recreation - Alamosa Family Recreation Center

2222 Old Sanford Rd. Alamosa, CO 81101 - 719.589.2105

www.AlamosaRec.org - [City of Alamosa Activities](#) on Facebook

[- Subscribe/Unsubscribe here -](#)

Rec Center Revenue

Year to Date (through Oct.)	2024	2023 (Totals)
Courses	\$32,168.64	\$92,085.00
Facility Rentals	\$18,317.50	\$24,060.00
Memberships	\$54,811.00	\$92,561.66
Merchandise	\$60,456.42	\$114,534.41
Day Passes	\$16,488.00	NA
Total	\$207,611.60	\$335,114.21

Rec Center Door Count

	2024	2023
January	14,990	7,056
February	10,841	9,884
March	9,497	11,269
April	8,449	13,995
May	7,767	8,404
June	6,381	10,894
July	6,126	6,308
August	5,582	6,405
September	5,694	6,869
October	4,460	9,082
November	12,879	9,857
December	0	15,075
Estimated Average per Month:	7,867	9,592

Multi-Use Rink Door Count

	2024	2023
January	10,174	17,024
February	4,740	6,986
March	2,328	4,629
April	NA	NA
May	1,351	1,517
June	851	1,406
July	660	2,893
August	1329	2,459
September	572	1,524
October	NA	NA
November	4,518	6,685
December	0	8,134
Average per Month:	2,947	5,326

Cattails Golf Course November 2024 Report

Cattails was only open for 5 days in November. With the significant snow that was received the course closed down for the season on November 6th. The course is in great shape going into the winter. The condition of the course and with snow cover the

course will be in great shape in the spring. Hopefully the course is able to keep snow on it all winter.

Britt was able to get fungicide on the greens before the snow hit. This will help prevent snow mold over the winter. The crew has begun servicing all the equipment. Over the next two months they will service all the mowers and 38 golf carts to make sure they are ready for opening day on March 1st.

There is still a lot of club credit on players accounts that have to be used by December 31st. This will drive more merchandise sales in the pro shop. There is also a Christmas sale going on right now where all apparel is 30% off and all clubs, balls and footwear is 15% off.

Below are revenue and expenses through November 1, 2024.

Year To Date as of 12/1/2024 Revenue

	<u>Fiscal</u>	<u>Budget</u>
Golf Passes	\$29,455	\$25,000
Golf Tournament Revenue	\$60,305	\$40,000
Golf Memberships	\$241,102	\$200,000
Golf Green Fees	\$179,109.46	\$90,000
Golf Cart Fees	\$112,084.42	\$60,000
Golf Merchandise Sales	\$148,547.96	\$120,000
Golf Range Fees	\$17,531.30	\$12,000
Golf Facility Rental	\$3,021.58	\$3,000
Golf Liquor/Beverage Sales	\$0	\$500
Golf Cart Shed Rental	\$35,700	\$49,000
Golf Handicap Fees	\$1,070	\$1000
Golf Miscellaneous	\$4,420.22	\$2,000
Total	\$832,346.94	\$602,500

Year to Date as of 12/1/2024 Expenses

	<u>Fiscal</u>	<u>Budget</u>
Full Time Salaries Clubhouse	\$68,225.84	\$74,711
Part Time Salaries Clubhouse	\$80,341.16	\$80,562
Full Time Salaries Grounds	\$154,355.06	\$170,529
Part Time Salaries Grounds	\$70,238.65	\$65,979
Full Time Overtime	\$3,853.86	\$3,420

PERA/ICMA	\$55,241.81	\$53,461
Medicare	\$5,249.30	\$5,252
Workmans Comp	\$0	\$3,500
Medical/Dental	\$41,551.04	\$39,272
Life Insurance	\$0	\$841
Unemployment Insurance	\$724.56	\$1,087
General Office Supplies	\$48.05	\$250
Outside Printing	\$780	\$500
Gas & Oil	\$16,818.46	\$13,000
Building Main. Supplies	\$2,878.53	\$2,000
Misc. Supplies	\$1,150.51	\$1,000
Golf Course Maintenance	\$11,728.00	\$14,000
Training & Travel	\$310.44	\$2,500
Membership, Dues, Handicap	\$10,894.99	\$11,000
Licenses and Fees	\$450	\$1,500
Advertising	\$2,549.50	\$3,000
Telephone	\$2,658.40	\$3,200
Electrical/Gas Service	\$39,969.17	\$40,000
Propane	\$2,820.62	\$3,500
Equipment/Machinery Lease	\$37,238.97	\$10,800
BLDG Maint/Security	\$4,189.91	\$5,000
POS System/Credit Card Fees	\$20,576.59	\$22,000
Sand/Seed/Fertilizer	\$20,430.11	\$22,000
Uniform Allowance	\$126.90	\$1,000
Equipment Repair/Maintenance	\$16,177.54	\$12,000
Merchandise Pro Shop	\$133,163.18	\$100,000
Tournament Expenses	\$39,158.11	\$25,000
Transfer Out	\$5,479.76	\$5,479.76
Parks/Golf Facilities	\$6,700	\$10,000
Total	\$856,079.02	\$807,343.76

Library Manager Report – November 2024



Dave Lively presents “Rocky’s West Side Stories”.

Highlights

- We had another all-time high in Libby use, with **1,056 checkouts!**
- The Friends had a high of **754 books** given out at Little Free Libraries - 250 at the new Food Bank location.

By the Numbers

- Our door count was **44% higher** than November 2023.
- Computer use is **32% higher**, and wifi use **more than doubled**.
- Circulation was **12% higher** than in November 2023, with increases in all categories.
- Questions fielded by staff did **decrease by 18%** compared to last year.

Partnerships and Outreach

Jocelyn made contact with staff at the Evergreen Care Center, and brought them **42** donated books.

Tierra Nueva

Attendance = 21

Advantage Treatment Center

Attendance = 18

Books = 42

Regular Programs

Adult Programs

We hosted Dave Lively to give a talk about the history of Rocky Mountain National Park. One patron said: "So much new information. What a joy! When's the next one?"

Lively History Talk = 10

Book Club = 13

Adult Dungeons and Dragons = 5

Tween Nights

One tween D&D session was cancelled due to weather.

D&D = 14

Children's Programs

Attendance = 169

Services

1-on-1 Tech Help Service

Staff took care of **6 Tech Help sessions**.

Our Digital Navigator has seen **14 people** this month.

Telehealth Hub

The Telehealth Hub was used **3 times**.

Database Sessions

Mango Languages – 57

Library Stats - By The Numbers

Website Counter									
	Nov. 2023	Nov.	Oct.	Sept.	Aug.	July	June	May	Apr.
Page views	2,220	2,421	2,288	2,083	2,314	2,583	2,761	2,625	2,447

Sessions	1,077	1,176	1,189	1,128	1,204	1,281	1,247	1,372	1,220
1 st Time Visitors	611	654	693	663	723	739	729	795	691
Returning Visitors	74	97	80	62	75	68	79	89	88

Monthly Statistics Summary								
	Nov. 2023	Nov.	Oct.	Sept.	Aug.	July	June	May
Adult Circs	5,518	6,017	6,547	6,195	6,457	6,691	5,600	6,357
Child Circs	2,654	3,109	3,321	3,138	3,614	3,670	2,965	3,152
Cloud Library	235	243	233	241	241	246	249	245
Overdrive	617	1,056	892	870	885	793	772	889
Total Circs	8,172	9,126	9,868	9,333	10,071	10,361	8,565	9,509
Circs per hour	41.7	50.1	44.3	47.6	46.2	48.4	44.8	44.4
Mango	43 (1 LP)	57	56	56	78	80 (4 LP)	48	58
Computer Use	1,770	2,327	2,778	3,305	2,838	2,416	1,971	2,358
Wifi Use	224	488	702	521	530	384	320	336
Computer Help	372	334	544	488	533	512	427	445
Reference Questions	679	535	835	724	850	723	676	779
Questions per hour (ref+comp)	5.4	4.8	6.2	6.2	6.4	5.8	5.8	5.7

Door Count	3,830	5,510	6,342	5,131	5,646	5,432	4,556	4,856
Program Attendance	231	270	781	743	708	1,173	873	1,151
Books at LFLs	183	754	607	554	641	391	635	467
Volunteer Hours	33	18.5	41.5	53.5	58	179.5	111.5	47
Masks	36	XX	XX	XX	XX	0	14	21

Top Circulating Books - November 2024

4 Checkouts

Revenge of the Tipping Point - Malcolm Gladwell

3 Checkouts

The Secret Life of the Universe - Nathalie Cabrol

The Waiting - Michael Connelly

The Target - Catherine Coulter

A Sunny Place for Shady People - Mariana Enriquez

Storehouse of Treasures - Nelson Foster

What Have You Done? - Shari Lapena

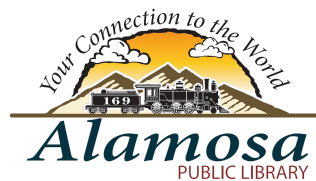
The Black Loch - Peter May

The Paranormal Ranger - Stanley Milford

Time's Agent - Brenda Peynado

By Any Other Name - Jodi Picoult

Lore Olympus, volume 4 - Rachel Smythe



Youth Services Report November 2024

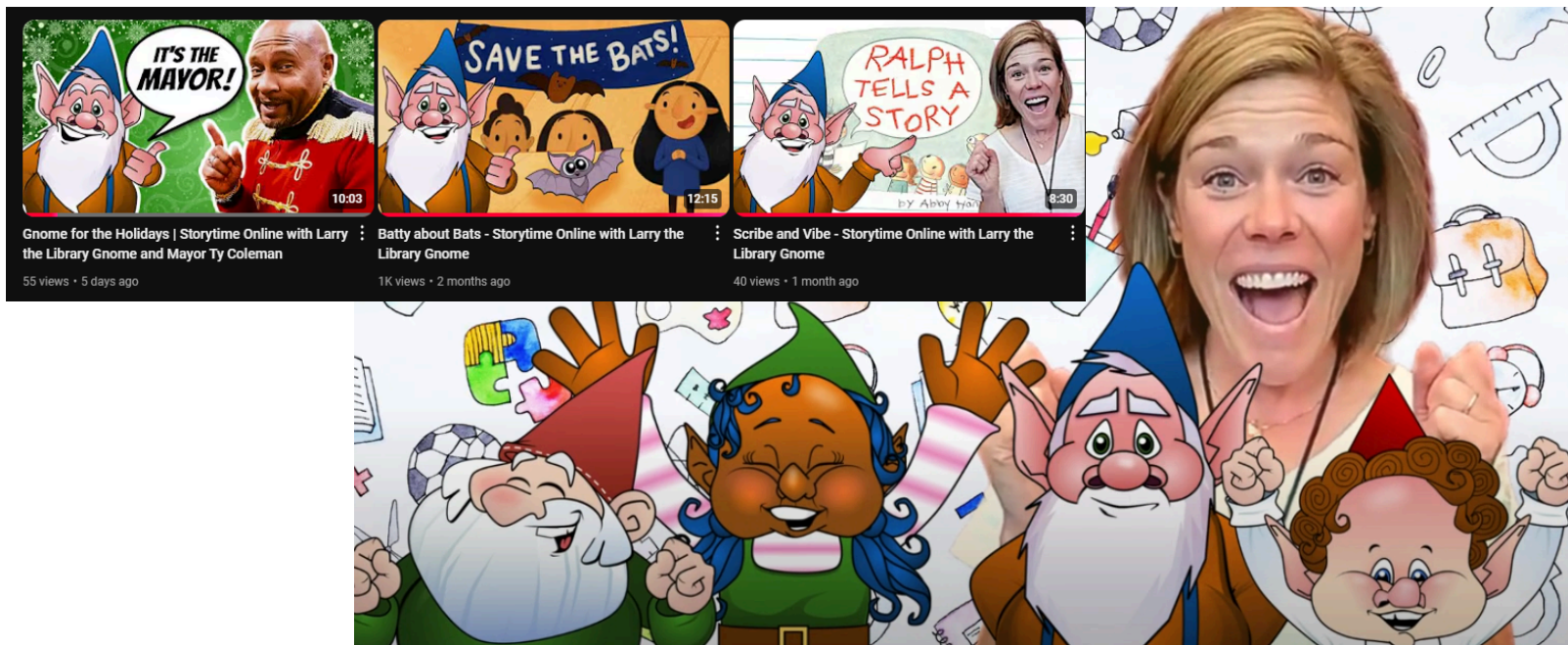
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**November's Storytime & Kids Club Literacy Focus:
WRITE**

The Storytime focus for November was on pre-writing skill modeling and support through interacting with books, fine motor play and opportunities to hold writing utensils. We read books that include sliders and flaps to encourage little hands to pinch, point and push to strengthen those hand muscles important in writing later. Books that invite a child to use their finger to trace from left to right are also pre-writing and pre-reading skill supports.

The Kids Club attendees explored character development, parts of a story, and unique world building through books and group storytelling activities. With additional opportunities to cut, glue, draw and write postcards, the month of November was full of writing practice.

Library Assistant and talented arts creator Judith Boyd extended the WRITE theme with her Storytime Online collection this month. Judith has been creating Storytime Online animated videos in response to the continued popularity of Storytime Online videos that were created during the Library's closure during 2020. Larry the Library Gnome serves as the host for each video, but Youth Services Librarian Holly Van Hoy was lucky enough to join in the fun for November's "Scribe and Vibe" episode! Be on the lookout for Alamosa Mayor Ty Coleman to make an appearance in a December Storytime Online episode!



November Programming by the Numbers

Storytime Attendance

Date	Theme	# of Adults	# of Kids	Total Attendees
11/1	Peter Rabbit	4	8	12
11/5	Line & Scribble (WRITE)	10	11	21
11/8	<i>canceled due to snow</i>			0
11/12	Interactive Board Books (WRITE)	6	6	12
11/15	Interactive Board Books (WRITE)	8	12	20
11/19	Enzo y su arte (WRITE)	7	9	16
11/22	Enzo y su arte (WRITE)	5	9	14
11/26	Thanks!	8	13	21
11/29	Library Closed for holiday	n/a	n/a	0
	2024 Monthly Total	48	68	116
	2023 Monthly Total	38	46	84

Kids Club Attendance

Date	Theme	# of Adults	# of Kids	Total Attendees
11/1	Making Baddies with <u>The Baddies</u> (character development)	3	12	15
Fri 11/8	Group Story Writing (parts of a story)	3	10	13
11/15	AmazingTales with Maria (world building)	3	12	15
Fri 11/22	Cereal box postcards (writing in unique ways)	2	8	10
11/29/2024	<i>closed for the holiday</i>			0
	2024 Monthly Total	11	42	53
	2023 Monthly Total	7	22	29

Chess Club Attendance

Date	Theme	# of Adults	# of Kids	Total Attendees
11/7	<i>Canceled due to snow</i>	-	-	-
	2024 Monthly Total	-	-	-
	2023 Monthly Total	3	5	8

Lucy's Listening Attendance

Date	# of Adults	# of Kids	Total Attendees
11/8	2	3	5
	2024 Monthly Total	2	3
	2023 Monthly Total	2	4

Teen & Tween Event Attendance

Date	Theme	# of Adults	# of Kids	Total Attendees
11/22	Tween D&D		14	14
	2024 Monthly Total			14
	2023 Monthly Total	1	21	22

Outreach Event Attendance

Date	Theme	# of Adults	# of Kids	Total Attendees
11/14	Tierra Nueva		10	10
11/20	Sierra Grande School Outreach			20
11/21	Tierra Nueva		11	11
11/22	ATC	18		18
	2024 Monthly Total			59
	2023 Monthly Total			19

Special Event Attendance

Date	Theme	# of Adults	# of Kids	Total Attendees
11/2	Adult D&D	5		5
11/9	History Talk	10		10
11/16	Book Club	13		13
	2024 Monthly Total	28	0	28
	2023 Monthly Total	25	46	71



ALAMOSA CITY COUNCIL COUNCIL COMMUNICATION

Subject/Title:

First Reading, Ordinance No. 34-2024, an ordinance prohibiting skilled gaming arcades or skilled gaming uses in the city of Alamosa.

Recommended Action:

Approve Ordinance No. 34-2024 on first reading, and set for public hearing on January 15, 2025, at 7:00 p.m. or as soon thereafter as the matter may be heard.

Background:

A new type of "gray casino" business has been operating throughout Colorado. The businesses look, feel, and operate much like Las Vegas style casinos. The businesses, which are referred to as "skilled gaming", use technology to operate in a gray area of the law which purports to distinguish games of skill from games of chance.

Due to the technology, the investigation and prosecution of the businesses as illegal gambling, i.e., games of chance, is difficult and accordingly the skilled gaming businesses continue to operate in many cities in Colorado. In many instances, law enforcement in those cities have investigated and prosecuted associated criminal activities such as drug activity, theft, vandalism, robberies, and fencing of stolen property.

With the passage of HB22-1412 the State's Gaming Commission was empowered to investigate and prosecute crimes and enforce regulations pertaining to unlicensed gaming establishments throughout Colorado; however, the Colorado Division of Gaming Enforcement and Investigations Section has advised certain other cities in Colorado that the Division will not operate/provide enforcement outside of the cities authorized for limited gaming in Article XVIII, Section 9 of the Colorado Constitution (Blackhawk, Central City, and Cripple Creek). The absence of regulation and ongoing governmental oversight present a danger to consumers within the city, putting at risk the financial resource of vulnerable persons and customers who have no recourse when there are questionable practices by the operators of these sites.

The City established a moratorium on skilled gaming arcades and uses through June 30, 2025 to allow time for the City Attorney's Office, the Alamosa Police Department, and the City's Development Department and Planning Commission as applicable to continue to review skilled gaming. Council has held a work session to better understand what skilled gaming is, and staff has further researched the matter and concluded that skilled gaming arcades and uses have very little distinction from gambling, and tend to attract crime and nuisance behavior.

This ordinance amends the UDC to prohibit skilled gaming in all zones within the city, and adds a definition of skilled gaming, as well as distinguishing it from *indoor amusement, recreation, and entertainment*, which are allowed in certain zones.

Issue Before the Council:

Does Council wish to prohibit skilled gaming in all zones within the city of Alamosa?

Alternatives:

1. **(recommended alternative):** Pass Ordinance No. 34-2024 on first reading and set for

second reading and public hearing on January 15, 2025, at 7:00 p.m. or as soon thereafter as the matter may be heard.

2. Decline to pass the ordinance on first reading, and direct staff to consider how best to zone for and manage skilled gaming businesses.

Fiscal Impact:

Skilled gaming businesses would generate revenue in the form of sales tax for the City. There are currently no skilled gaming businesses within the city, so this is potential revenue not realized, rather than current revenue that would be lost. Staff has not attempted to estimate how much revenue could be generated if skilled gaming were allowed, as such an exercise would be highly speculative.

Legal Opinion:

The City Attorney will be present at the meeting for questions.

Conclusion:

Council became aware of the possibility of a skilled gaming facility in Alamosa earlier this year, and imposed a moratorium to study the issue. Staff has studied the matter, and presented its conclusions at a work session. This ordinance is consistent with the interests of Council expressed in the work session.

ATTACHMENTS:

Description	Type
▢ Ordinance 34-2024 prohibiting skilled gaming	Ordinance

ORDINANCE NO. 34 - 2024

AN ORDINANCE PROHIBITING SKILLED GAMING ARCADES OR SKILLED GAMING USES IN THE CITY OF ALAMOSA

WHEREAS, a new type of "gray casino" business has been operating throughout Colorado. The businesses look, feel, and operate much like Las Vegas style casinos. The businesses, which are referred to as "skilled gaming", use technology to operate in a gray area of the law which purports to distinguish games of skill from games of chance; and

WHEREAS, due to the technology, the investigation and prosecution of the businesses as illegal gambling, i.e., games of chance, is difficult and accordingly the skilled gaming businesses continue to operate in many cities in Colorado. In many instances, law enforcement in those cities have investigated and prosecuted associated criminal activities such as drug activity, theft, vandalism, robberies, and fencing of stolen property; and

WHEREAS, with the passage of HB22-1412 the State's Gaming Commission was empowered to investigate and prosecute crimes and enforce regulations pertaining to unlicensed gaming establishments throughout Colorado; however, the Colorado Division of Gaming Enforcement and Investigations Section has advised certain other cities in Colorado that the Division will not operate/provide enforcement outside of the cities authorized for limited gaming in Article XVIII, Section 9 of the Colorado Constitution (Blackhawk, Central City, and Cripple Creek); and

WHEREAS, the absence of regulation and ongoing governmental oversight present a danger to consumers within the City, putting at risk the financial resource of vulnerable persons and customers who have no recourse when there are questionable practices by the operators of these sites; and

WHEREAS, the City established a moratorium on skilled gaming arcades and uses through June 30, 2025 to allow time for the City Attorney's Office, the Alamosa Police Department, and the City's Development Department and Planning Commission as applicable to continue to review skilled gaming; and

WHEREAS council has held a work session to better understand what skilled gaming is, and staff has further researched the matter and concluded that skilled gaming arcades and uses have very little distinction from gambling, and tend to attract crime and nuisance behavior; and

WHEREAS Council deems it in the best interests of the citizens of Alamosa to prohibit skilled gaming arcades and uses within the City of Alamosa;

NOW, THEREFORE, BE IT HEREBY ORDAINED by the City Council of the City of Alamosa, Colorado, as follows:

Section 1. Addition of new subsection (7) to Section 21-2-209 (concerning uses

prohibited in all zones): A new subsection (7) is added to Section 21-2-209 of the *Code of Ordinances of the City of Alamosa* to read as follows:

(7) Skilled gaming businesses.

Section 2. Addition of Skilled Gaming Business to the Definitions of the UDC: A new definition of *Skilled Gaming Business* is added to Section 21-11-203 of the *Code of Ordinances of the City of Alamosa* to read as follows:

Skilled gaming business means any business or facility that offers or provides a forum for risking any money, credit, deposit, or other thing of value for gain contingent in whole or in part upon lot, chance, the operation of a gaming or gambling device, or the happening or outcome of an event, including a sporting event, over which the person taking a risk has no control, including, but not limited to (i) slot machine(s), (ii) gambling device(s), (iii) simulated gambling device(s) as defined in C.R.S. § 18-10.5-102, as that statute may be amended from time to time, or (iv) any mechanical, electrical, video, electronic, or other device, contrivance or machine which after insertion or conveyance of a coin, debit card, credit card, cash, token or similar object or upon payment of any required consideration whatsoever by a player, is available to be played or operated, and which, whether by reason of the skill of the player or application of the element of chance, or both, may deliver or entitle the player operating the machine to receive monetary compensation and/or redeemable game credits, or any other thing of value. This definition expressly includes 'fish game' 'fish game table' 'fish game gambling table' however denominated that consists of a tabletop electronic display with one or more stations featuring buttons, joysticks, or other control(s) that delivers to the player cash, cash premiums, redeemable game credits or any other thing of value for successful play, whether the redeemable payout is made from the machine, another machine, or from an employee of the business.

This definition expressly excludes any business location which features bona fide amusement devices that pay nothing of value, cannot be adjusted to pay anything of value, provide only unredeemable free games, or provide only tickets redeemable for nonmonetary prizes consisting of toys or novelties of nominal value; crane games; BINGO operations, coin-operated music machines; or any bona fide amusement device authorized within restaurants by C.R.S § 44-3-103(47), as that statute may be amended from time to time. This definition also does not include:

- (1) Bona fide contests of skill, speed, strength, or endurance in which awards are made only to entrants or the owners of entries;
- (2) Bona fide business transactions which are valid under the law of contracts;
- (3) Any game, wager, or transaction that is incidental to a bona fide social relationship, is participated in by natural persons only, and in which no person is participating, directly or indirectly in professional gambling;
- (4) Any use of or transition involving a crane game, as defined in section C.R.S. § 44-39-109(9), as that statute may be amended from time to time;
- (5) Sports Betting conducted in accordance with C.R.S. § 44-30-1501 et. seq. and applicable rules of the limited gaming control commission, as that statute and those rules may be amended from time to time.

Section 3. Amendment of UDC Definition of *Indoor amusement, recreation and entertainment* to explicitly exclude skilled gaming businesses. The definition of *Indoor amusement, recreation, and entertainment* in Section 21-11-203 of the *Code of Ordinances of the City of Alamosa* is amended to read as follows:

Indoor amusement, recreation, and entertainment means uses that provide commercial amusement or recreation activities indoors (except sexually-oriented businesses or indoor firing / gun ranges), including, but not limited to bowling alleys; indoor playgrounds (may include conventional playground equipment, inflatables, trampolines, rock climbing walls, zip lines, and comparable equipment); indoor skating rinks (ice or roller); laser tag; local area network ("LAN") gaming centers; pool or billiard rooms; game arcades (e.g., video games, skee ball, and comparable amusement machines); dance halls; martial arts facilities; yoga studios; indoor athletic courts or fields; fitness centers; indoor pools; and recreation centers. Indoor amusement, recreation, and entertainment does not include *skilled gaming businesses*.

Section 4. General Repealer. All other acts, orders, ordinances, resolutions, or portions thereof in conflict with the sections adopted in this Ordinance, are hereby repealed to the extent of such conflict.

Section 5. Recording and Authentication. This ordinance, immediately upon its passage, shall be authenticated by the signatures of the Mayor and City Clerk, recorded in the City book of Ordinances kept for that purposes, and published according to law.

Section 6. Publication and Effective Date. This ordinance shall take effect ten days after publication following final passage. Publication both before and after final passage shall be by the title of this ordinance, which Council determines constitutes a sufficient summary of the ordinance, together with the statement that the full text of the ordinance is available for public inspection and acquisition on the City's website and in the office of the City Clerk.

Section 7. Declaration of Public Interest. This ordinance is necessary to preserve the peace, health, safety, welfare, and to serve the best interest of the citizens of the City of Alamosa, Colorado.

Section 8. Codification. The City Clerk is directed to ensure that the provisions of this ordinance are codified in the Code of Ordinances of the City of Alamosa in substantially the form set forth herein.

INTRODUCED, READ AND APPROVED on first reading the 18th day of December, 2024, and ordered published by title and reference as provided by law with notice of a public hearing to be held for consideration of the adoption of said ordinance on the 15th day of January, 2025, at 7:00 p.m., or as soon thereafter as the matter may be heard, or on such subsequent date to which the public hearing or Council consideration may be continued.

APPROVED, AND ADOPTED after public hearing the 15th day of January, 2025.

CITY OF ALAMOSA

By _____
Ty Coleman, Mayor

ATTEST:

Holly C. Martinez, City Clerk

ALAMOSA CITY COUNCIL COUNCIL COMMUNICATION

Subject/Title:

Resolution No. 15-2024, Approving AHA reimbursement of 2023 PILT

Recommended Action:

Approve Resolution No. 15-2024, Approving AHA reimbursement of 2023 PILT

Background:

Ordinance No. 13-2022 approved an intergovernmental agreement between the City and the Alamosa Housing Authority (AHA) allowing the City to approve, on an annual basis, the AHA retaining all or a portion of the Payment in Lieu of Taxes (PILT) payments it receives from the U.S. Department of Housing and Urban Development (HUD), and that otherwise would be paid to the taxing jurisdictions, for specific projects relating to affordable housing. The IGA requires City Council approval from year to year through a resolution setting forth the specific purposes for which the AHA may retain PILT payments in any given year.

For the 2023 PILT payment of \$48,729.49, AHA would like to use the funds for the installation of energy-efficient security lighting around their properties. The energy efficient lighting upgrades support the goal in the City's Housing Action Plan that states that we should "Increase home restoration and energy efficiency retrofits to make homes safer, more economical, and more comfortable."

At this time AHA does not have a cost estimate for the work and due to the complexity of their bidding process, will not be able to provide one. Staff is recommending that Council approve the AHA making their PILT payment in full and allowing staff to return it to them over time on a reimbursement basis as they submit invoices showing they have completed the work.

Issue Before the Council:

Does Council wish to approve the City reimbursing the AHA their 2023 PILT payment up to \$48,729.49 as they submit reimbursement requests when they have completed their energy-efficient security lighting project?

Alternatives:

1. **(recommended alternative):** Approve Resolution No. 15-2024 as presented.
2. Decline to approve the resolution, and give staff further direction

Fiscal Impact:

The \$48,729.49 in 2023 PILT payments would be directed toward the identified AHA project rather than the City's general fund. No currently budgeted City expenditure's would be affected by the resolution.

Legal Opinion:

The City Attorney will be present to answer any questions.

Conclusion:

Resolution No. 15-2023 approves the use the 2023 PILT payment towards a specific project that supports affordable housing improvements.

ATTACHMENTS:

Description	Type
▢ Resolution No. 15-2024	Resolution
▢ HUD Payment in Lieu of Taxes (PILOT) Statement	Backup Material
▢ AHA Operating Budget	Backup Material
▢ Request Letter	Backup Material

Resolution No. 15-2024

A RESOLUTION APPROVING THE REIMBURSEMENT OF THE 2023 AHA PILT PAYMENT

WHEREAS, the Alamosa Housing Authority (“AHA”) and the City amended their various cooperation agreements to allow Council, by resolution, to approve retainage of PILT payments by the AHA for specific identified projects beneficial to affordable housing by an amendment authorized by Ordinance No.13-2022; and

WHEREAS, Council has considered the request of AHA to allow a reimbursement in lieu of a retainage of their \$48,729.49 2023 PILT payment in order to support a capital project that meets a goal in the City’s Housing Action Plan specifically, "Preserving what we have" which states that we should "Increase home restoration and energy efficiency retrofits to make homes safer, more economical, and more comfortable;" and

WHEREAS, Council has considered AHA’s 2024 budget in determining the approval of the 2023 PILT reimbursement;

NOW, THEREFORE, BE IT HEREBY RESOLVED by the City Council of the City of Alamosa, Colorado, that the AHA is approved to be reimbursed their 2023 PILT payment in the amount of \$48,729.49. The funds are to be applied to the installation of energy-efficient security lighting. Funds, not to exceed the total of the 2023 PILT payment, will be reimbursed when the project is complete and proof of payment and completion are submitted to city staff for approval.

This Resolution shall become effective immediately upon its adoption.

APPROVED, PASSED AND ADOPTED this 18th day of December, 2024.

CITY OF ALAMOSA

By _____
Ty Coleman, Mayor

ATTEST:

Holly C. Martinez, City Clerk

**COMPUTATION OF PAYMENTS
IN LIEU OF TAXES**

**U.S. DEPT OF HOUSING & URBAN DEVELOPMENT
LOW-RENT PUBLIC HOUSING**

ALAMOSA HOUSING AUTHORITY
213 MURPHY DRIVE
ALAMOSA, CO 81101

LHA Owned Rental Housing Project
Fiscal Year End: 31-Mar-24
Contract Number: FW-511
Project Number: CO004001,002,003,004

PART I - COMPUTATION OF SHELTER RENT CHARGED

1. Dwelling Rentals (Account 3110)	\$	728,673.08	
2. Excess Utilities (Account 3120)	\$	-	
3. Non dwelling Rentals	\$	-	
Home Buyers Monthly Payments for:	\$	-	
4. Earned Home Payments	\$	-	
5. Nonroutine Maintenance Reserve	\$	-	
6. Total Rental or Homebuyer (sum lines 1 thru 5)			\$ 728,673.08
7. Total Utilities (4300 Group)			\$ 241,378.17
8. SHELTER RENT CHARGES (line 6 minus 7)			\$ 487,294.91

PART II - COMPUTATION OF SHELTER RENT COLLECTED (to be completed only if cooperation agreement provides for payment of PILOT on a basis of Shelter Rent Collected)

9. Accounts Receivable at beginning of year.	\$	-	
10. Total Line 8 and 9.	\$	487,294.91	
11. Less Collection Losses (Account 4570)	\$	-	
12. Less Accounts Receivable at end of year.	\$	-	
13. SHELTER RENT COLLECTED			\$ 487,294.91
14. Approximate full Real Property Tax			\$ -

PART V - PAYMENT IN LIEU OF TAXES

15. 10% OF Line 8 or 13, whichever is applicable	\$	48,729.49
16. Payment in lieu of Tax (lesser of Line 15 or 14)	\$	48,729.49

Were any expenses incurred for the project(s) during the fiscal year for services or facilities which the local taxing body should have furnished under the terms of the Cooperation Agreement? YES NO
 If answer is "YES", will such expenses be deducted from PILOT or otherwise collected from the the applicable taxing body? YES NO
 If answer is "NO", attach a statement showing the amount of such expenses incurred and the reason for not collecting.

1/ If the percentage specified in the Cooperation Agreement or the Contract with HUD is lower, such lower percentage shall be used.

Prepared by:
Rick Schwartz
Fee Accountant
Approved by:
Anna David
Executive Director

HUD-52267

Operating Budget

**U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing**

OMB Approval No. 2577-0026 (exp. 06/30/2022)

Public reporting burden for this collection of information is estimated to average 116 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Reports Management Officer, Office of Information Policies and Systems, U.S. Department of Housing and Urban Development, Washington, D.C. 20410-3600 and to the Office of Management and Budget, Paperwork Reduction Project (2577-0026), Washington, D.C. 20503. Do not send this completed form to either of the above addresses.

a. Type of Submission <input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No.		b. Fiscal Year Ending March 31, 2025	c. No. of months (check one) <input checked="" type="checkbox"/> 12 mo. <input type="checkbox"/> Other (specify) _____	d. Type of HUD assisted project(s) 01 <input checked="" type="checkbox"/> PHA/IHA-Owned Rental Housing 02 <input type="checkbox"/> IHA-Owned Mutual Help Homeownership 03 <input type="checkbox"/> PHA/IHA-Leased Rental Housing 04 <input type="checkbox"/> PHA/IHA-Owned Turnkey III Homeownership 05 <input type="checkbox"/> PHA/IHA Leased Homeownership
e. Name of Public Housing Agency / Indian Housing Authority (PHA/IHA) Housing Authority of the City of Alamosa				
f. Address (city, State, zip code) 213 Murphy Drive Alamosa, CO 81101-2348				
g. ACC Number FW-511		h. PAS / LOCCS Project No. CO00400125M		i. HUD Field Office Denver, Colorado

j. No. of Dwelling Units 199	k. No. of Unit Months Available 2,388	m. No. of Projects 4	
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Line No.	Acct. No.	Description (1)	Actuals Last Fiscal Yr. 2023 PUM (2)	<input checked="" type="checkbox"/> Estimates <input type="checkbox"/> or Actual Current Budget Yr. 2024 PUM (3)	Requested Budget Estimates			
					PHA/IHA Estimates		HUD Modifications	
					PUM (4)	Amount (to nearest \$10) (5)	PUM (6)	Amount (to nearest \$10) (7)
Homebuyers Monthly Payments For:								
010	7710	Operating Expenses						
020	7712	Earned Home Payments						
030	7714	Nonroutine Maintenance Reserve						
040	Total	Break-Even Amount (sum of lines 010, 020, and 030)	-	-	-	-	-	
050	7716	Excess(Deficit) In Break-Even Amount						
060	7790	Homebuyers Monthly Payments (Contra)						
Operating Receipts								
070	3110	Dwelling Rentals	302.47	285.71	296.49	708,020		
080	3120	Excess Utilities	-	-	-	-		
090	3190	Nondwelling Rentals	-	-	-	-		
100	Total Rental Income (sum of lines 070, 080, and 090)		302.47	285.71	296.49	708,020		
110	3610	Interest on Gen Fund Investments	4.24	3.82	5.23	12,490		
120	3690	Other Operating Receipts	190.25	14.93	21.50	51,350		
130	Total Operating Income (sum of lines 100, 110, and 120)		496.96	304.46	323.22	771,860		
Operating Expenditures - Administration:								
140	4110	Administrative Salaries	56.54	71.78	111.59	266,470		
150	4130	Legal Expense	2.64	8.38	8.38	20,000		
160	4140	Staff Training	3.55	6.28	8.38	20,000		
170	4150	Travel	1.14	2.09	6.80	16,250		
180	4170	Accounting Fees	4.36	4.31	5.13	12,250		
190	4171	Auditing Fees	4.36	5.23	4.84	11,550		
200	4190	Other Administrative Expenses	21.75	41.48	33.61	80,250		
210	Total Administrative Expense (sum of line 140 thru line 200)		94.34	139.55	178.71	426,770		
Tenant Services:								
220	4210	Salaries	-	-	-	-		
230	4220	Recreation, Publications and Other services	-	0.54	4.17	9,950		
240	4230	Contract Costs, Training and Other	-	-	-	-		
250	Total Tenant Services Expense (sum of lines 220,230, and 240)		-	0.54	4.17	9,950		
Utilities:								
260	4310	Water	54.55	70.35	67.84	162,000		
270	4320	Electricity	7.51	7.54	7.75	18,500		
280	4330	Gas	14.28	10.47	12.56	30,000		
290	4340	Fuel	-	-	-	-		
300	4350	Labor	-	-	-	-		
310	4390	Other utilities expense	15.13	14.91	20.10	48,000		
320	Total Utilities Expense (sum of line 260 thru line 310)		91.47	103.27	108.25	258,500		

Name of PHA / IHA Housing Authority of the City of Alamosa				Fiscal Year Ending March 31, 2025				
Line No.	Acct. No.	Description (1)	Actuals Last Fiscal Yr. 2023 PUM (2)	<input checked="" type="checkbox"/> Estimates <input type="checkbox"/> or Actual Current Budget Yr. 2024 PUM (3)	Requested Budget Estimates			
					PHA/IHA Estimates		HUD Modifications	
					PUM (4)	Amount (to nearest \$10) (5)	PUM (6)	Amount (to nearest \$10) (7)
Ordinary Maintenance and Operation								
330	4410	Labor	85.58	104.03	185.22	442,300		
340	4420	Materials	23.57	27.22	41.88	100,000		
350	4430	Contract Costs	44.50	48.58	37.69	90,000		
360	Total Ordinary Maintenance & Operation Expense (lines 330 to 350)		153.65	179.83	264.78	632,300		
Protective Services								
370	4460	Labor	-	-	-			
380	4470	Materials	-	-	-			
390	4480	Contract Costs	-	-	-			
400	Total Protective Services Expense (sum of lines 370 to 390)		-	-	-			
General Expense:								
410	4510	Insurance	24.79	29.19	31.49	75,200		
420	4520	Payments in Lieu of Taxes	21.10	18.25	18.82	44,950		
430	4530	Terminal Leave Payments	-	-	-			
440	4540	Employee Benefit Contributions	34.73	48.01	62.00	148,050		
450	4570	Collection Losses	1.12	2.09	2.09	5,000		
460	4590	Other General Expense	-	-	-			
470	Total General Expense (sum of lines 410 to 460)		81.74	97.54	114.41	273,200		
480	Total Routine Expense (sum of lines 210, 250, 320, 360, 400, and 470)		421.20	520.73	670.32	1,600,720		
Rent for Leased Dwellings:								
490	4710	Rents to Owners of Leased Dwellings	-	-	-			
500	Total Operating Expense (sum of lines 480 and 490)		421.20	520.73	670.32	1,600,720		
Nonroutine Expenditures:								
510	4610	Extraordinary Maintenance	0.82	-	-			
520	7520	Replacement of Nonexpendable Equipment	-	71.19	87.94	210,000		
530	7540	Property Betterments and Additions	17.21	125.63	83.75	200,000		
540	Total Nonroutine Expenditures (sum of lines 510, 520, and 530)		18.03	196.82	171.69	410,000		
550	Total Operating Expenditures (sum of lines 500 and 540)		439.23	717.55	842.01	2,010,720		
Prior Year Adjustments:								
560	6010	Prior Year Adjustments Affecting Residual Receipts	-	-	-			
Other Expenditures:								
570		Deficiency in Residual Receipts at End of Preceding Fiscal Yr.	-	-	-			
580	Total Operating Expenditures, including prior year adjustments and other expenditures (line 550 plus or minus line 560 plus line 570)		439.23	717.55	842.01	2,010,720		
590		Residual Receipts (or Deficit) before HUD Contributions and provision for operating reserve (line 130 minus line 580)	57.73	(413.09)	(518.79)	(1,238,860)		
HUD Contributions:								
600	8010	Basic Annual Contribution Earned-Leased Projects:Current Year	-	-	-			
610	8011	Prior Year Adjustments - (Debit) Credit	-	-	-			
620	Total Basic Annual Contribution (line 600 plus or minus line 610)		-	-	-			
630	8020	Contributions Earned - Op. Sub: - Cur. Yr.(before year-end adj)	268.63	235.79	244.74	584,430		
640		Other (specify):	-	-	-			
650		Other (specify):	-	-	-			
660		Other (specify):	-	-	-			
670		Total Year-end Adjustments/Other (plus or minus lines 640 thru 660)	-	-	-			
680	8020	Total Operating Subsidy-current year (line 630 plus or minus line 670)	268.63	235.79	244.74	584,430		
690	Total HUD Contributions (sum of lines 620 and 680)		268.63	235.79	244.74	584,430		
700		Residual Receipts (or Deficit)(sum of line 590 plus line 690) Enter here and on line 810	326.36	(177.30)	(274.05)	(654,430)		

Name of PHA / IHA **Housing Authority of the City of Alamosa** Fiscal Year Ending **March 31, 2025**

		Operating Reserve	PHA/IHA Estimates	HUD Modifications
		Part I - Maximum Operating Reserve - End of Current Budget Year		
740	2821	PHA/IHA - Leased Housing - Section 23 or 10(c) 50% of Line 480, column 5, form HUD-52564		

		Part II - Provision for and Estimated or Actual Operating Reserve at Fiscal Year End		
780		Operating Reserve at End of Previous Fiscal Year - Actual for FYE (date): 3/31/2023	3,420,553	
790		Provision for Operating Reserve - Current Budget Year (check one) <input checked="" type="checkbox"/> Estimated for FYE 3/31/2024 <input type="checkbox"/> Actual for FYE	(423,360)	
800		Operating Reserve at end of Current Budget Year (check one) <input checked="" type="checkbox"/> Estimated for FYE 3/31/2024 <input type="checkbox"/> Actual for FYE	2,997,193	
810		Provision for Operating Reserve - Requested Budget Year Estimated for FYE 3/31/2025 Enter Amount from line 700	(654,430)	
820		Operating Reserve at End of Requested Budget Year Estimated for FYE 3/31/2025 (Sum of lines 800 and 810)	2,342,763	
830		Cash Reserve Requirement- _____ % of line 480		

Comments

PHA / IHA Approval

Name _____
 Title **Executive Director**
 Signature _____ Date _____

Field Office Approval

Name _____
 Title _____
 Signature _____ Date _____

**Operating Budget
Schedule of Administration
Expense Other Than Salary**

**U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing**

OMB Approval No. 2577-0026 (Exp. 10/31/2009)

Public Reporting Burden for this collection of information is estimated to average 1.0 hour per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Reports Management Officer, Office of Information Policies and Systems, U.S. Department of Housing and Urban Development, Washington, D.C. 20410-3600 and to the Office of Management and Budget, Paperwork Reduction Project (2577-0026), Washington, D.C. 20503. Do not send this completed form to either of the above addressees.

Name of Local Authority Housing Authority of the City of Alamosa		Locality: 213 Murphy Drive Alamosa, CO 81101-2348			Fiscal Year End: March 31, 2025	
(1) Description	(2) Total	(3) Management	(4) Development	(5) Section 8	(6) Other	
1 Legal Expense (See Special Note in Instructions)	\$ 20,000	\$ 20,000				
2 Training (list and provide justification)	20,000	20,000				
3 Travel						
Trips To Conventions and Meetings (list and provide justification)	16,250	16,250				
4 Other LHA Travel:						
Outside Area of LHA Jurisdiction						
5 Within Area of LHA Jurisdiction						
6 Total Travel	16,250	16,250				
7 Accounting	12,250	12,250				
8 Auditing	11,550	11,550				
9 Sundry						
Rental of Office Space						
10 Publications (Advertising and/or Marketing)	3,000	3,000				
11 Membership Dues and Fees (list organization and amount)	1,750	1,750				
12 Telephone, Fax, Electronic Communications	10,000	10,000				
13 Collection Agent Fees and Court Costs						
14 Administrative Services Contract	15,500	15,500				
15 Forms, Stationary and Office Supplies	16,000	16,000				
16 Other Sundry Expense (provide breakdown)	34,000	34,000				
17 Total Sundry	80,250	80,250				
18 Total Administration Expense Other Than Salaries	\$ 160,300	\$ 160,300				

**Line 14 -- Computer Support \$4,000 and Admin Service Contracts \$11,500.
Line 16 -- Postage \$3,000 and Other Sundry \$31,000.**

To the best of my knowledge, all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties.

(18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Signature of authorized representative & Date:

X

Executive Director

form HUD-52571 (3/95)

ref Handbook 7475.1

Operating Budget
Summary of Budget Data and Justifications

**U.S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

OMB Approval No. 2577-0026 (Exp. 10/31/2009)

Public reporting burden for this collection of information is estimated to average 45 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless that collection displays a valid OMB control number.

This information is required by Section 6(c)(4) of the U.S. Housing Act of 1937. The information is the operating budget for the low-income housing program and provides a summary of proposed/budgeted receipts and expenditures, approval of budgeted receipts and expenditures, and justification of certain specified amounts. HUD reviews the information to determine if the operating plan adopted by the PHA and the amounts are reasonable and that the PHA is in compliance with procedures prescribed by HUD. Responses are required to obtain benefits.

This information does not lend itself to confidentiality.

Name of Local Housing Authority Housing Authority of the City of Alamosa	Locality 213 Murphy Drive Alamosa, CO 81101-2348	Fiscal Year Ending March 31, 2025
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Operating Receipts

Dwelling Rental: Explain basis for estimate. For HUD-aided low-rent housing, other than Section 23 Leased housing, state amount of latest available total HA monthly rent roll, the number of dwelling units available for occupancy and the number accepted for the same month end. Cite HA policy revisions and economic and other factors which may result in a greater or lesser average monthly rent roll during the Requested Budget Year. For Section 23 Leased Housing, state the number of units under lease, the PUM lease price, and whether or not the cost of utilities is included. If not included, explain method for payment at utility costs by HA and/or tenant.

Dwelling Rental of **\$ 708,020** is based on projected average monthly dwelling rental charge per unit of **\$ 305.66** and projected occupancy percentage of **97%**. Average monthly dwelling rental charge based on Rent Roll as of **12/1/23**.

Note: If occupancy percentage is 97% or greater and the HA believes that an average occupancy rate of at least 97% is sustainable for the RBY, then 97% is used as the projected occupancy percentage.

Excess Utilities: (NOT for Section 23 Leased housing.) Check appropriate spaces in item 1, and explain "Other". Under item 2, explain basis for determining excess utility consumption. For example: Gas; individual check meters at OH-100-1, proration of excess over allowances at OH-100-2, etc. Cite effective date of present utility allowances. Explain anticipated changes in allowances or other factors which will cause a significant change in the total amount of excess utility charges during the Requested Budget Year.

1. Utility Services Surcharged: Gas Electricity Other (Specify) _____
2. Comments:

Annualized estimate -

Nondwelling Rent: (NOT for Section 23 Leased Housing.) Complete Item 1, specifying each space rented, to whom, and the rental terms. For example: Community Building Space - Nursery School - \$50 per month, etc. Cite changes anticipated during the Requested Budget Year affecting estimated Non-dwelling Rental Income.

1.	<u>Space Rented</u>	<u>To Whom</u>	<u>Rental Terms</u>
	_____	_____	_____
	_____	_____	_____
	_____	_____	_____
	_____	_____	_____

2. Comments:

Interest on General Fund Investments: State the amount of present General Fund investment and the percentage of the General Fund it represents. Explain circumstances such as increased or decreased operating reserves, dwelling rent, operating expenditures, etc., which will affect estimated average monthly total investments in the Requested Budget Year. Explain basis for distribution of interest income between housing programs.

Checking	#####	times	0.15%	\$	4,715
CD's	\$ 567,283	times	1.37%		7,772

Total Projected Interest \$ 12,487

Other Comments On Estimates of Operating Receipts: Give comments on all other significant sources of income which will present a clear understanding of the HA's prospective Operating Receipts situation during the Requested Budget Year. For Section 23 Leased housing explain basis for estimate of utility charges to tenants.

Other Income	\$ 1,000
Other Tenant Revenue	13,500
Capital Fund Operating Advances	5,000
Laundry Income / Other Commissions	10,000
Section 8 Management Fees	21,850

Total \$ 51,350

Operating Expenditures
Summary of Staffing and Salary Data

Complete the summary below on the basis of information shown on Form HUD-52566, Schedule of All Positions and Salaries, as follows:

- Column (1):** Enter the total number of positions designated with the corresponding account line symbol as shown in Column (1), form HUD-52566.
- Column (2):** Enter the number of equivalent full-time positions allocable to HUD-aided housing in management. For example: A HA has three "A-NT" positions allocable to such housing at the rate of 80%, 70%, and 50% respectively. Thus, the equivalent full-time positions is two. (8/10 + 7/10 + 5/10).
- Column (3):** Enter the portion of total salary expense shown in Column (5) or Column (6), Form HUD-52566, allocable to HUD-aided housing in management, other than Section 23 Leased housing.
- Column (4):** Enter the portion of total salary expense shown in Column (5) or Column (6), Form HUD-52566, allocable to Section 23 Leased Housing Management.
- Column (5):** Enter the portion of total salary expense shown in Column (5) or Column (7), form HUD-52566, allocable to Modernization Programs (Comprehensive Improvement Assistance Program or Comprehensive Grant Program).
- Column (6):** Enter the portion of total salary expense shown in Column (5) or Column (9), form HUD-52566, allocable to Section 8 Programs.

Note: The number of equivalent full-time positions and the amount of salary expense for all positions designated "M" on Form HUD-52566 must be equitably distributed to account lines Ordinary Maintenance and Operation - Labor, Extraordinary Maintenance Work Projects, and Betterments and Additions Work Projects.

Account Line	Total Number of Positions (1)	Equivalent Full-time Positions (2)	HUD-Aided Management Program			
			Salary Expense			
			Management (3)	Section 23 Leased Housing only (4)	Modernization Programs (5)	Section 8 Program (6)
Administration-Nontechnical Salaries 1/	3	3	266,466.00		-	-
Administration-Technical Salaries 1/	-	-	-		-	-
Ordinary Maintenance & Operation-Labor 1	7	5	442,303.00		-	-
Utilities-Labor 1/						
Other (Specify) (Tenant Services, Legal, etc.) 1/	-		-		-	
Extraordinary Maintenance Work Projects 2/						
Betterments and Additions Work Projects 2/						

1 Carry forward to the appropriate line on HUD-52564, the amount of salary expense shown in Column (3) on the corresponding line above. Carry forward to the appropriate line on HUD-52564 (Section 23 Leased Housing Budget), the amount of salary expense shown in Column (4) on the corresponding line above.

2 The amount of salary expense distributed to Extraordinary Maintenance Work Projects and to Betterments and Additions Work Projects is to be included in the cost of each individual project to be performed by the HA Staff, as shown on form HUD-52567.

Previous editions are obsolete

form HUD-52573 (3/95)
ref Handbooks 7475.1

Specify all proposed new positions and all present positions to be abolished in the Requested Budget Year. Cite prior HUD concurrence in proposed staffing changes or present justification for such changes. Cite prior HUD concurrence in proposed salary increases for Administration Staff or give justification and pertinent comparability information. Cite effective date for current approved wage rates (form HUD-52158) and justify all deviations from these rates.

See form HUD-52566 for details.

Travel, Publications, Membership Dues and Fees, Telephone and Telegraph, and Sundry: In addition to "Justification for Travel to Conventions and Meetings" shown on Form HUD-52571, give an explanation of substantial Requested Budget Year estimated increases over the PUM rate of expenditures for these accounts in the Current Budget Year. Explain basis for allocation of each element of these expenses.

See form HUD-52571 for details.

Utilities: Give an explanation of substantial Requested Budget Year estimated increases over the PUM rate of expenditures for each utility service in the Current Budget Year. Describe and state estimated cost of each element of "Other Utilities Expense."

Utility expenses based on current costs and anticipated increases for Requested Budget Year. Allowable utilities expense per unit month of: 108.25 .

Ordinary Maintenance & Operation - Materials: Give an explanation of substantial Requested Budget Year estimated increases over the PUM rate of expenditures for materials in the Current Budget Year.

Maintenance Materials	\$ 100,000
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Total Estimated Materials	<u>\$ 100,000</u>
----------------------------------	--------------------------

Ordinary Maintenance & Operation - Contract Costs: List each ordinary maintenance and operation service contracted for and give the estimated cost for each. Cite and justify new contract services proposed for the Requested Budget Year. Explain substantial Requested Budget Year increases over the PUM rate of expenditure for Contract Services in the Current Budget Year. If LHA has contract for maintenance of elevator cabs, give contract cost per cab.

Misc. Contract Costs	\$ 10,000
Heating & Cooling	1,500
Landscape & Grounds	15,000
Unit Turnaround	1,000
Electrical Contract	7,500
Plumbing Contract	7,500
Exterminating	10,000
Garbage Removal	37,500

Total Estimated Contract Costs	<u>\$ 90,000</u>
---------------------------------------	-------------------------

Insurance: Give an explanation of substantial Requested Budget Year estimated increases in the PUM rate of expenditures for insurance over the Current Budget Year. Cite changes in coverage, premium rates, etc.

Property Insurance					\$ 55,500
Liability Insurance					4,700
Worker's Compensation Insurance					5,000
All Other Insurance					10,000
Total Estimated Insurance					<u>\$ 75,200</u>

Employee Benefit Contributions: List all Employee Benefit plans participated in. Give justification for all plans to be instituted in the Requested Budget Year for which prior HUD concurrence has not been given.

FICA Contributions	\$ 708,769	times	7.65%	\$ 54,221
Retirement / PERA				30,901
Health Insurance				51,368
VSP & Dental				8,456
Life Insurance				2,104
Unemployment				1,000
Total Estimated Employee Benefits				<u>\$ 148,050</u>

Collection Losses: State the number of tenants accounts receivable to be written off and the number and total amount of all accounts receivable for both present and vacated tenants as of the month in which the estimate was computed.

We expect to write-off \$5,000 in uncollectible accounts.

Extraordinary Maintenance, Replacement of Equipment, and Betterments and Additions: Cite prior HUD approval or give justification for each nonroutine work project included in the Requested Budget and for those for future years which make up the estimate on Form HUD-52570. Justifying information incorporated on or attached to Form HUD-52567 need not be repeated here.

See form HUD 52567 for details.

Contracts: List all contracts, other than those listed on page 3 of this form under Ordinary Maintenance & Operation (OMO). Cite the name of the contractor, type of contract, cost of contract, and contract period. Justification must be provided for all contract services proposed for the Requested Budget Year (RBY). Explain substantial RBY increases over the PUM rate of expenditure for these contracts in the Current Budget Year.

**Operating Budget
Schedule of All Positions and Salaries**

**U.S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

OMB Approval No. 2577-0026 (Exp. 10/31/2009)

Name of Local Housing Authority		Locality		Requested Budget Year		Fiscal Year End						
Housing Authority of the City of Alamosa		213 Murphy Drive		Alamosa, CO 81101-2348		March 31, 2025						
Position Title and Name By Organizational Unit and Function	(1)	Present		Estimated Payment		Allocation of Salaries by Program			Method of Allocation			
		Salary Rate As of (date) FY 2024	Salary Rate FY 2025	No. Months	Amount	Section 8 Programs	Other Programs	Longevity				
	(1a)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Executive Director	A-NT	\$ 71,614	\$ 99,058	12	\$ 99,058	\$ 99,058						
Assistant Director	A-NT	41,496	85,489	12	85,489	85,489						
Program Specialist	A-NT	38,043	71,919	12	71,919	71,919						
Maintenance Supervisor	M	49,920	85,489	12	85,489	85,489						
Maintenance Tech II	M	39,125	63,777	12	63,777	63,777						
Maintenance Tech I	M	34,320	55,636	12	55,636	55,636						
Maintenance Tech I	M	33,862	55,636	12	55,636	55,636						
Maintenance Tech II	M	37,440	63,777	12	63,777	63,777						
Maintenance Part-time	M	34,320	47,494	12	47,494	47,494						
Maintenance Part-time	M	34,320	47,494	12	47,494	47,494						
Maintenance On-Call / Overtime	M	10,000	13,000	12	13,000	13,000						
Employee Merit Pay	A-NT	15,000	15,000	12	10,000	10,000						
	M				10,000	10,000						

To the best of my knowledge, all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate
Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (19 U.S.C. 1001, 1010, 1012; 31 U.S.C. 37)

form HUD-52566 (3/95)
ref Handbook 7475.1

**Operating Budget
Schedule of All Positions and Salaries**

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

OMB Approval No. 2577-0026 (Exp. 10/31/2009)

Name of Local Housing Authority	Locality	Present Salary Rate	Requested Budget Year			Allocation of Salaries by Program					Method of Allocation	
			As of (date) FY 2024	Salary Rate FY 2025	Estimated No. Months	Amount	Management	Modernization	Development	Section 8 Programs		Other Programs
(1)	(1a)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Housing Authority of the City of Alamosa		213 Murphy Drive		Alamosa, CO 81101-2348					Fiscal Year End March 31, 2025			
By Organizational Unit and Function												
Totals for all Categories:												
Total Administration-NonTechnical												
Total Administration-Technical												
Total Administration-Nontechnical: Tenant Services												
Total Maintenance												
Total Other												
Total Utilities												
Total Payroll												

To the best of my knowledge, all the information stated herein, as well as any information provided in the accompanying herewith, is true and accurate
Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012-31 U.S.C. 37

Executive Director or Designated Official

Date



HOUSING AUTHORITY OF THE CITY OF ALAMOSA

213 Murphy Drive, Alamosa, CO 81101
(719) 589-6694 - Office (719)-589-8474 – Fax
Office Hours: 8:00 a.m. to 4:00 p.m. – Monday through Friday

Brian Lujan
Executive Director
Alamosa Housing Authority
blujan@alamosaha.org
December 10, 2024

Mayor Ty Coleman
City of Alamosa
300 Hunt Ave,

Dear Mayor Coleman and Esteemed Members of the City Council,

I hope this letter finds you well. I am writing to kindly request the continuation of the Payment in Lieu of Taxes (PILOT) funds for a critical project that has been an issue at the Alamosa Housing Authority. Specifically, we are seeking the retention of PILOT resources to support the installation of energy-efficient security lighting around our properties.

This project is essential to enhancing the safety and security of our residents, improving lighting around public spaces, and reducing the environmental impact through energy-efficient solutions. The energy-efficient lighting will not only provide a safer environment for the families and individuals who live in these areas but we feel it will also contribute to the long-term sustainability goals of our community.

The PILOT funds have been an integral part of financing key capital improvement projects, and the continued support of this program will ensure that we can complete the project without disruption. We believe this investment in public safety and sustainability is aligned with the City of Alamosa's goals of fostering a safe and vibrant community.

Due to required HUD processes, we are unable to provide a full cost estimate before requesting the retention of the PILOT funds. Our intention is to pay the PILOT funds to the City of Alamosa, and as the project progresses, we will pay invoices and submit them to the City through a reimbursement program. The total PILOT funds reimbursed will not exceed the allocated PILOT fund amount.

We greatly appreciate your consideration of this request to maintain the PILOT funds for this important project. If there are any questions or additional information needed, please do not hesitate to contact me directly at 719-589-6694.

Sincerely,

A handwritten signature in blue ink, appearing to read "Brian Lujan".

Brian Lujan

ALAMOSA CITY COUNCIL COUNCIL COMMUNICATION

Subject/Title:

Motion providing direction on Clark traffic circle and update on Clark & Del Sol intersection

Recommended Action:

Staff remains neutral on recommending any changes at this time to the traffic circle as there are no safety concerns. We are seeking Council's feedback to determine if there is interest in pursuing a traffic study and engineering analysis to explore potential alternative designs for this intersection.

Background:

While it is clear that some in the community have expressed dislike for the current traffic circle, it is important to note that this intersection meets all the requirements set forth by the Manual on Uniform Traffic Code (MUTC) and warrants no immediate changes. Crash data supplied by the Police Department also confirms no safety concerns at this intersection.

Given the community feedback, would Council like staff to pursue a traffic study and engineering analysis in pursuit of a different design for this intersection? Conducting such a study would provide a comprehensive assessment of potential alternatives and ensure any modifications are grounded in sound engineering principles and meet the necessary safety standards.

Another issue, FYI (not for action):

The intersection at Clark Street & Del Sol Drive (currently a two way stop) has frequently been problematic. According to Capt. Spangler, the intersection has experienced 25 crashes since 2022, which is higher than anywhere else in Alamosa.

Because of this, we have frequently received requests to turn that intersection into a four-way stop. However, installing four-way stops has certain criteria that must be met. The Manual on Uniform Traffic Control Devices (MUTCD) dictates when these changes may be made (also called a "warrant"), and must be based on sound engineering. If a change is made without a warrant and sound engineering, the City may be liable for issues that arise. For example, four-way stops cannot be installed as a means of controlling speed.

As a requirement for approval of all major developments in the city of Alamosa, developers must complete and submit a traffic impact study to either demonstrate there will be no new adverse impacts or those impacts will be mitigated by the developer. In the case of the Iron Horse apartments, their traffic impact study looked at the Clark/Del Sol intersection. While the development did not materially change the conditions of that intersection, it did highlight the existing and projected level of service should be mitigated by a stop sign. Currently, the intersection experiences a Level of Service "D" delay during peak evening hours, which translates to east-bound left-turn vehicles waiting an average of 26.7 seconds each. When this gets projected to 2040, the intersection will operate at a Level of Service "F," which equates to an average waiting time of 54.8 seconds.

Based on the existing and projected level of service, as well as the crash data, a four-way stop at the Clark/Del Sol intersection is warranted.

Issue Before the Council:

Does Council wish to pursue a traffic study and design alternatives for the intersection of Clark Street and Maroon Drive?

Alternatives:

Do nothing at this time and reassess at a later date.

Fiscal Impact:

The estimated cost for the traffic study and engineering analysis for Clark Street and Maroon Drive is estimated to be between \$15,000 and \$20,000. The reconstruction of the intersection will be financed from the General Fund, with the actual cost to be determined once a design is completed. None of these costs are included in the budget and will need to be included in a budget amendment if Council decides to move forward with any changes.

Legal Opinion:

City Attorney will be present for any questions.

Conclusion:

While the drive circle at Carroll and Maroon Drive meets all current MUTCD requirements and does not necessitate immediate changes, we recognize the community's concerns. Therefore, we seek Council's direction on whether to undertake a traffic study and engineering evaluation to explore potential alternative designs that may better align with community preferences and maintain safety and functionality standards.

The intersection of Clark St. and Del Sol Dr. has been assessed in a previous traffic study and identified as meeting the criteria for a four-way stop, according to the Manual on Uniform Traffic Control Devices (MUTCD). Based on the traffic volume, accident history, and projected future conditions, it is clear that the installation of a four-way stop is warranted to enhance safety and improve traffic flow.

ATTACHMENTS:

Description	Type
▢ Iron Horse traffic study	Cover Memo

IRON HORSE

TRAFFIC IMPACT STUDY

Prepared for:

City of Alamosa, CO

Prepared by:



2435 Research Parkway, Suite 300
Colorado Springs, CO 80920

Contact: Scott Barnhart, PE, PTOE

On Behalf of:

Northwest Real State Capital Corp.
210 W Mallard Drive, Suite A
Boisie, ID 83706

August 21, 2020

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Introduction

Iron Horse is an approximately 3-acre development that is planned on the northwest corner Marron Drive and Carroll Street in Alamosa, CO. The project is proposed to construct 41 apartment units.

The purpose of this study is to assess the effects this proposed development will have on the surrounding transportation system.

The report is organized as follows:

Introduction – Describes the purpose and intent of this study.

Area Conditions – Describes the study area land uses as well as the existing and future roadway network.

Proposed Development – Describes the proposed development and the location.

Projected Traffic – Identifies the expected number of daily and peak hour trips that will be generated by the Iron Horse development. The expected external trip distribution is also shown.

Traffic Analysis – Will analyze the existing conditions in the study area as well as opening year (2021) and horizon year (2040) conditions with and without the project.

Findings and Conclusions – Identifies any deficiencies in the study area roadway network with or without the project and mitigation measures that will alleviate any identified deficiencies.

Recommendations – Provides a summary of the study findings.

Figure 1 – Vicinity Map



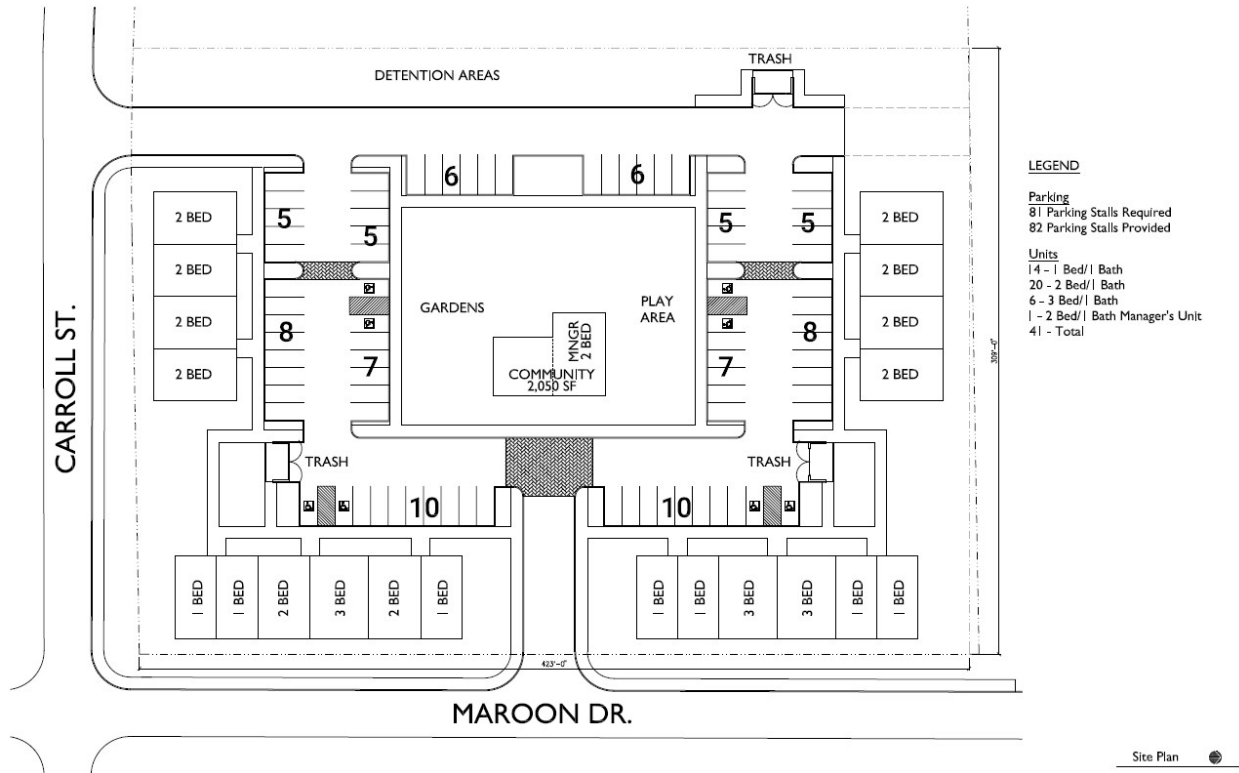
Proposed Development

Iron Horse is a 41-unit multi-family apartment complex on the northwest corner of Carroll Street and Maroon Drive.

Figure 2 illustrates the Iron Horse site plan.

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Figure 2 – Iron Horse Site Plan



Area Conditions

This section describes the existing conditions and the planned level of improvements adjacent to Iron Horse.

Study Area Land Use

The site where Iron Horse will be constructed is currently vacant land on across Maroon Drive from Alamosa High School.

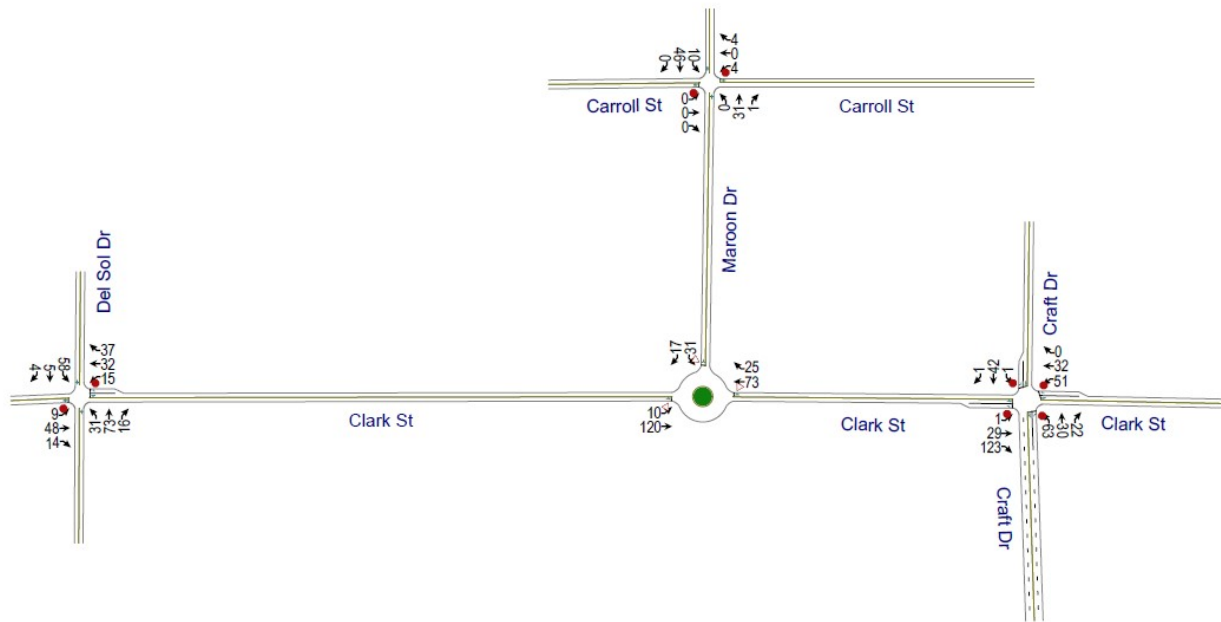
Site Accessibility

It is anticipated that 2/3 of the traffic generated by Iron Horse will use Carroll Street and 1/3 will use Maroon Drive based on the site plan. The existing roadway system consists of Maroon Drive as the primary north/south roadway in the area. Carroll Street is the east/west street that provides access to the project. The site will have one driveway along the extension of Carroll Street west of Maroon Drive and one driveway along Maroon Drive. Clark Street is the primary east/west roadway in the vicinity of the project which provides two points of access to US 160/US 285. US 160/US 285 can be accessed from both Del Sol Drive with a right-in/right-out (RIRO) only access and at Craft Drive at a full movement intersection controlled by a traffic signal. The Clark Street/Maroon Drive intersection is a roundabout intersection and all other study area intersections are stop-controlled.

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The existing conditions for the study area are based on traffic counts collected on July 29, 2020. The counts were taken during summer vacation when high school traffic is not present and during the COVID-19 pandemic, also impacting traffic volumes. The City of Alamosa provided historic traffic counts in the area prior to the pandemic and when school was in session. It was determined that the daily traffic volume from the historic count was 24% higher than the recent counts. Therefore, the recent counts were adjusted up by 24% to account for no school traffic and any decrease due to the COVID-19 pandemic. The AM and PM peak hour volumes at these intersections is shown in Figures 3 and 4.

Figure 3 – Existing Conditions AM Peak Hour Traffic Volumes



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Figure 4 – Existing Conditions PM Peak Hour Traffic Volumes

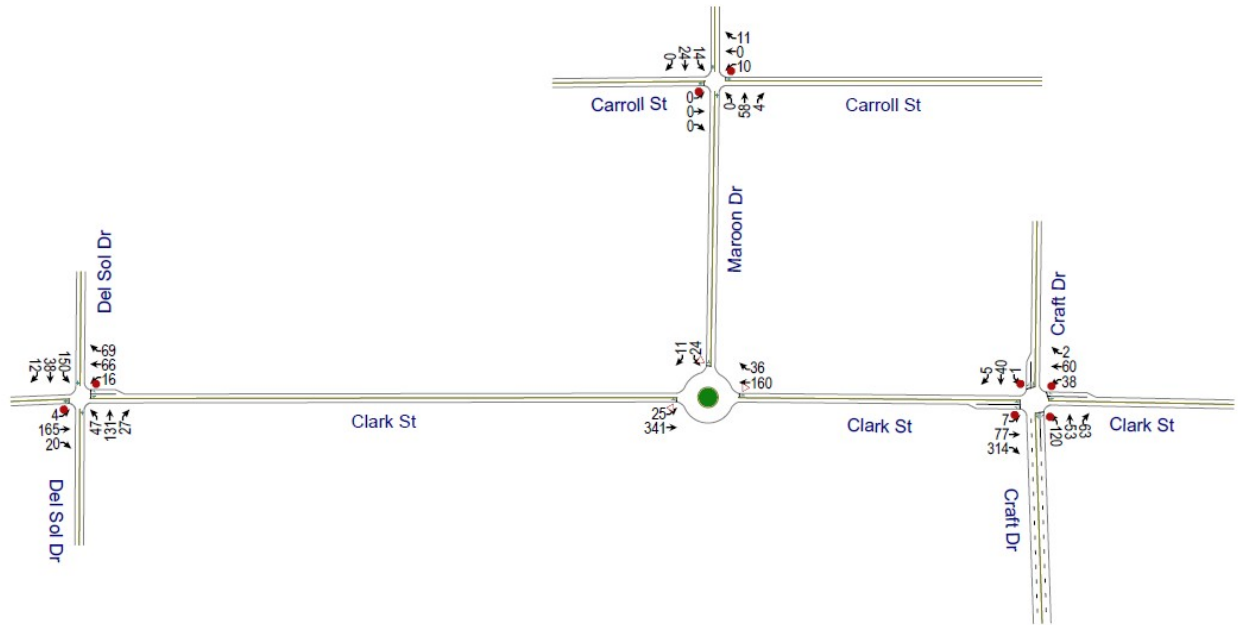


Table 1 – Existing Conditions Intersection Operations

Int	Intersection Control	AM						PM							
		Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS	Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS
Maroon Drive/Carroll Street	TWSC	A	8.9	EB	A	0.0	EBLTR	A	A	9.0	EB	A	0.0	EBLTR	A
				WB	A	8.9	WBLTR	A			WB	A	9.0	WBLTR	A
				NB	A	0.0	NBLTR	A			NB	A	0.0	NBLTR	A
				SB	A	1.3	SBLTR	A			SB	A	2.7	SBLTR	A
Clark Street/Maroon Drive	Roundabout	A	3.5	EB	A	3.6	EBLT	A	A	4.9	EB	A	5.5	EBLT	A
				WB	A	3.3	WBRT	A			WB	A	4.1	WBRT	A
				SB	A	3.2	SBLR	A			SB	A	3.5	SBLR	A
Clark Street/Del Sol Drive	TWSC	B	12.3	EB	B	12.3	EBLTR	B	D	25.5	EB	S	25.5	EBLTR	S
				WB	B	11.1	WBLT	B			WB	C	16.1	WBLT	C
				NB	A	1.9	NBLTR	A			NB	A	1.7	NBLTR	A
				SB	A	6.5	SBLTR	A			SB	A	5.9	SBLTR	A
Craft Drive/Clark Street	AWSC	A	8.4	EB	A	7.9	EBTL	A	B	11.1	EB	B	11.4	EBTL	A
					EBR	A		EBR			B				
				WB	A	9.0	WBLT	A			WB	B	10.3	WBLT	B
					WBR	A		WBR			A				
				NB	A	8.8	NBLT	A			NB	B	11.2	NBLT	B
					NBR	A		NBR			A				
				SB	A	8.4	SBTL	A			SB	A	9.5	SBTL	A
					SBR	A		SBR			A				

Table 1 indicates that all intersections and approaches operate at an acceptable level of service (LOS) which equates to LOS D or better.

Projected Development Traffic

This section documents how much traffic the Iron Horse development is expected to generate and how the external site trips will be distributed on the adjacent roadway network.

Trip Generation

The vehicle trips associated with Iron Horse were calculated using the Institute of Transportation Engineers (ITE) *Trip Generation Manual, Tenth Edition*. This methodology consists of choosing an independent variable for the land use for a particular time of day. The independent variable correlates to the variation in trip ends and is related to the land use. There are no internal trips captured or pass-by trips due to the single land use nature of the development.

Table 2 shows the trips that are expected to be generated by Iron Horse at build out.

Table 2 – True North Commons Trip Generation

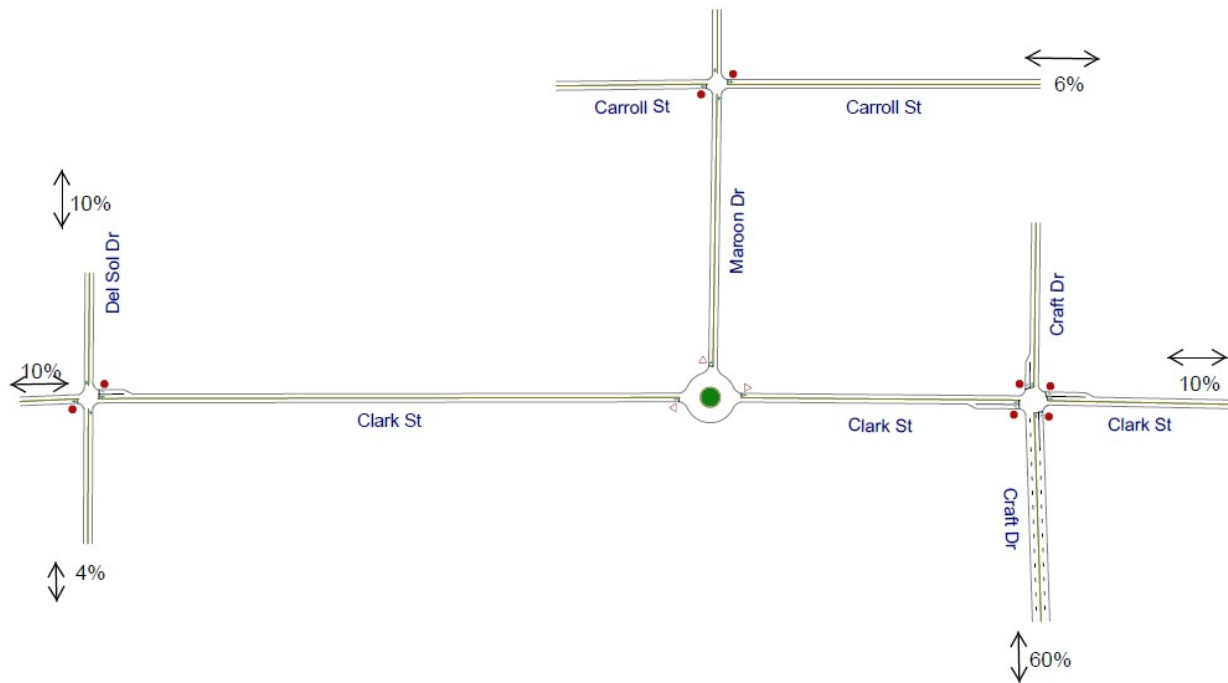
ITE Code	Land Use	Size	Units	Reductions	Weekday			AM Peak Hour			PM Peak Hour		
					Total	Entering	Exiting	Total	Entering	Exiting	Total	Entering	Exiting
220	Multifamil Housing (Low-Rise)	41	Units	Sub-Total	270	135	135	21	5	16	27	17	10
				Internal	-	-	-	-	-	-	-	-	-
				Pass-by	-	-	-	-	-	-	-	-	-
				Total	270	135	135	21	5	16	27	17	10

Numbers represent total vehicles

Trip Distribution

Figure 5 illustrates the expected external distribution of travel for the site-generated trips. This distribution was determined by reviewing the existing intersection turning movement counts.

Figure 5 – Trip Distribution



Traffic Analysis

Traffic conditions both with and without the project have been analyzed for opening year (2021) and horizon year (2040) conditions. A 1% annual growth rate was assumed based on consultation with the City of Alamosa. This growth rate was applied to existing traffic volumes to arrive at 2021 and 2040 traffic volumes. The annual growth rate is inserted into the compound interest formula:

$$GF = (1 + r)^y$$

where GF = growth factor
 r = annual growth rate
 y = number of years of growth

The GF to grow 2020 volumes to 2021 volumes is 1.01 and the GF to grow 2020 volumes to 2040 volumes is 1.22.

Opening Year (2021)

This analysis assumes that the Iron Horse development is opened in the year 2021.

The opening year traffic volumes without the Iron Horse project are shown in Figures 6 and 7.

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Figure 6 – Opening Year (2021) AM Peak Hour Traffic Volumes

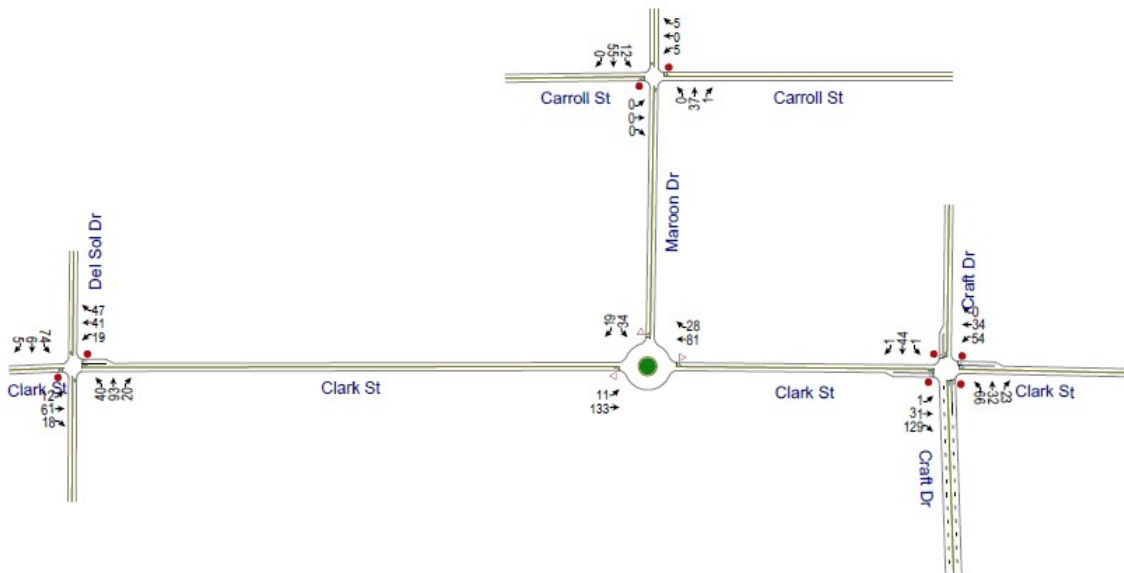


Figure 7 – Opening Year (2021) PM Peak Hour Traffic Volumes

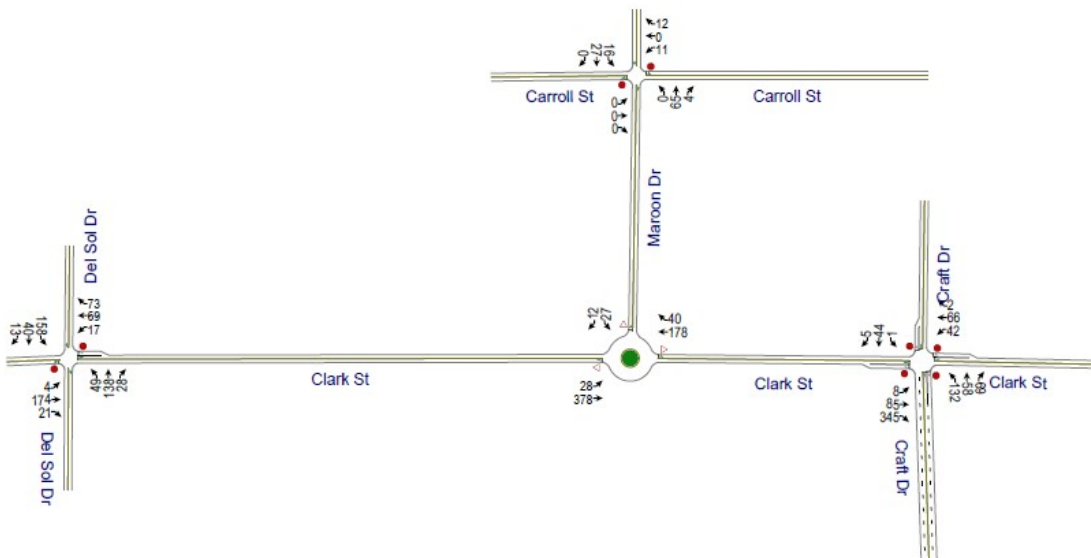


Table 3 shows the LOS for the study area intersections. No intersections or approaches have deficient LOS (LOS E or F).

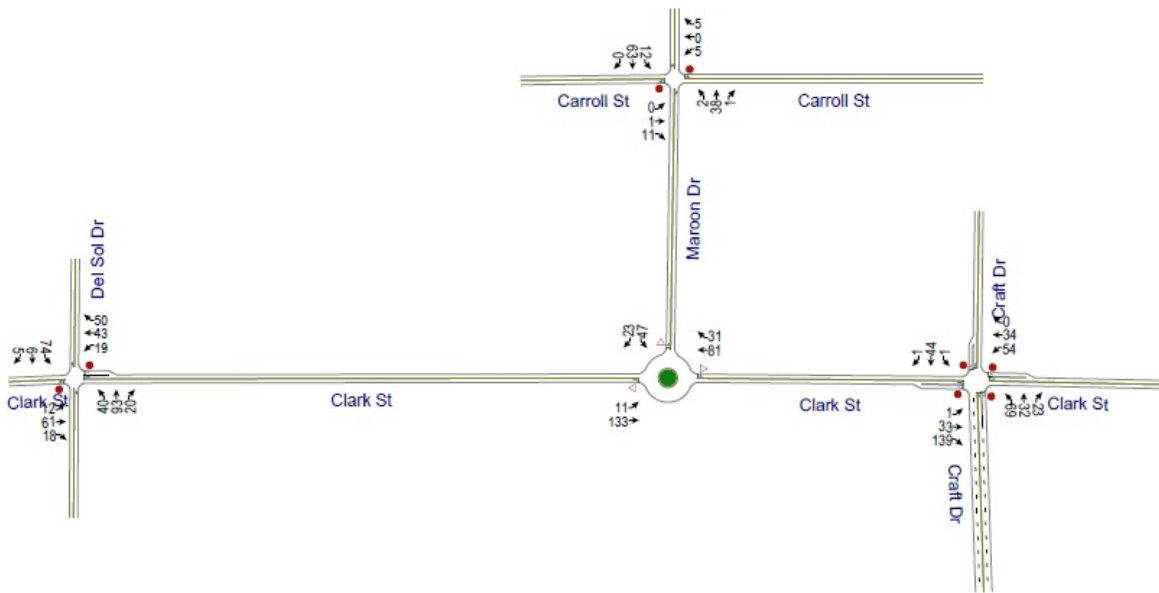
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Table 3 – Opening Year (2021) Intersection Operations

Int	Intersection Control	AM						PM							
		Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS	Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS
Maroon Drive/Carroll Street	TWSC	A	8.9	EB	A	0.0	EBLTR	A	A	9.0	EB	A	0.0	EBLTR	A
				WB	A	8.9	WBLTR	A			WB	A	9.0	WBLTR	A
				NB	A	0.0	NBLTR	A			NB	A	0.0	NBLTR	A
				SB	A	1.3	SBLTR	A			SB	A	2.7	SBLTR	A
Clark Street/Maroon Drive	Roundabout	A	3.5	EB	A	3.6	EBLT	A	A	4.9	EB	A	5.5	EBLT	A
				WB	A	3.4	WBRT	A			WB	A	4.1	WBRT	A
				SB	A	3.2	SBLR	A			SB	A	3.5	SBLR	A
Clark Street/Del Sol Drive	TWSC	B	12.3	EB	B	12.3	EBLTR	B	D	26.1	EB	D	26.1	EBLTR	D
				WB	B	11.1	WBLT	B			WB	C	16.4	WBLT	C
				NB	A	1.9	NBLTR	A			NB	A	1.7	NBLTR	A
				SB	A	6.6	SBLTR	A			SB	A	5.9	SBLTR	A
Craft Drive/Clark Street	AWSC	A	8.4	EB	A	7.9	EBTL	A	11.2	B	EB	B	11.5	EBTL	A
					EBR	A		EBR			B				
				WB	A	9.0	WBLT	A			WB	B	10.3	WBLT	B
					WBR	A		WBR			A				
				NB	A	8.8	NBLT	A			NB	B	11.3	NBLT	B
					NBR	A		NBR			A				
				SB	A	8.4	SBTL	A			SB	A	9.6	SBTL	A
					SBR	A		SBR			A				

When the project traffic is distributed and assigned to the roadway network, the resulting traffic volumes are shown in Figures 8 and 9.

Figure 8 – Opening Year (2021) With Project AM Traffic Volumes



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Figure 9 – Opening Year (2021) With Project PM Traffic Volumes

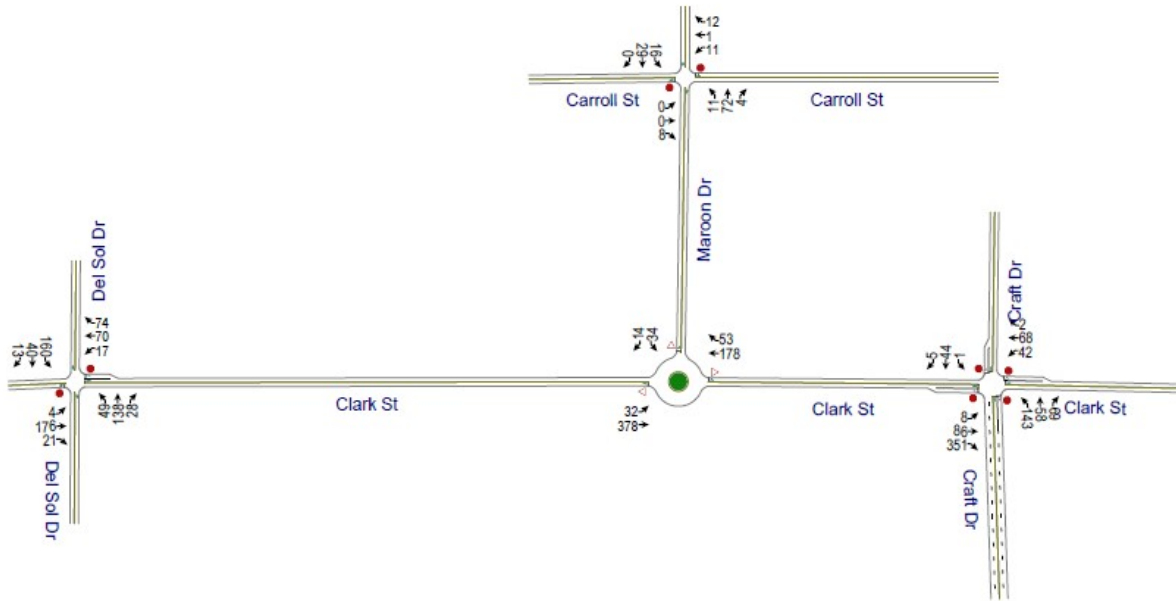


Table 4 – Opening Year (2021) With Project Intersection Operations

Int	Intersection Control	AM							PM						
		Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS	Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS
Maroon Drive/Carroll Street	TWSC	A	9.0	EB	A	8.8	EBLTR	A	A	9.2	EB	A	8.5	EBLTR	A
				WB	A	9.0	WBLTR	A			WB	A	9.2	WBLTR	A
				NB	A	0.4	NBLTR	A			NB	A	0.9	NBLTR	A
				SB	A	1.2	SBLTR	A			SB	A	2.6	SBLTR	A
Clark Street/Maroon Drive	Roundabout	A	3.5	EB	A	3.7	EBLT	A	A	5.0	EB	A	5.6	EBLT	A
				WB	A	3.4	WBRT	A			WB	A	4.2	WBRT	A
				SB	A	3.3	SBLR	A			SB	A	3.6	SBLR	A
Clark Street/Del Sol Drive	TWSC	B	12.4	EB	B	12.4	EBLTR	B	D	26.7	EB	D	26.7	EBLTR	D
				WB	B	11.2	WBLT	B			WB	C	16.5	WBLT	C
				NB	A	1.9	NBLTR	A			NB	A	1.7	NBLTR	A
				SB	A	6.6	SBLTR	A			SB	A	5.9	SBLTR	A
Craft Drive/Clark Street	AWSC	A	8.5	EB	A	8.0	EBTL	A	B	11.4	EB	B	11.7	EBTL	A
					EBR	A		EBR			B				
				WB	A	9.0	WBLT	A			WB	B	10.4	WBLT	B
					WBR	A		WBR			A				
				NB	A	8.9	NBLT	A			NB	B	11.7	NBLT	B
					NBR	A		NBR			A				
				SB	A	8.4	SBTL	A			SB	A	9.6	SBTL	A
					SBR	A		SBR			A				

The study area intersections and intersection approaches will all operate well in the opening year both with and without the project, so no mitigation of the study area intersections is necessary.

Horizon Year (2040)

The planning horizon year is currently assumed to be 2040. The study area intersections will be analyzed with 2040 projected traffic volumes both with and without the project.

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Figures 10 and 11 show the assumed traffic volumes in the study area in 2040 without the project.

Figure 10 – Horizon Year (2040) AM Peak Hour Traffic Volumes

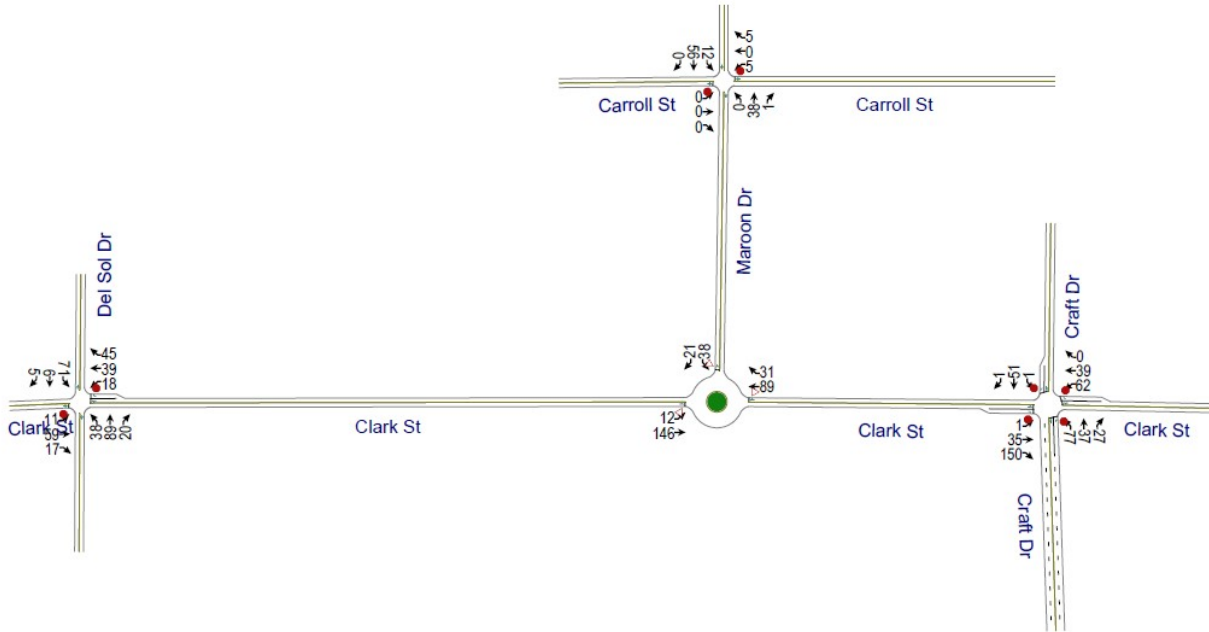


Figure 11 – Horizon Year (2040) PM Peak Hour Traffic Volumes

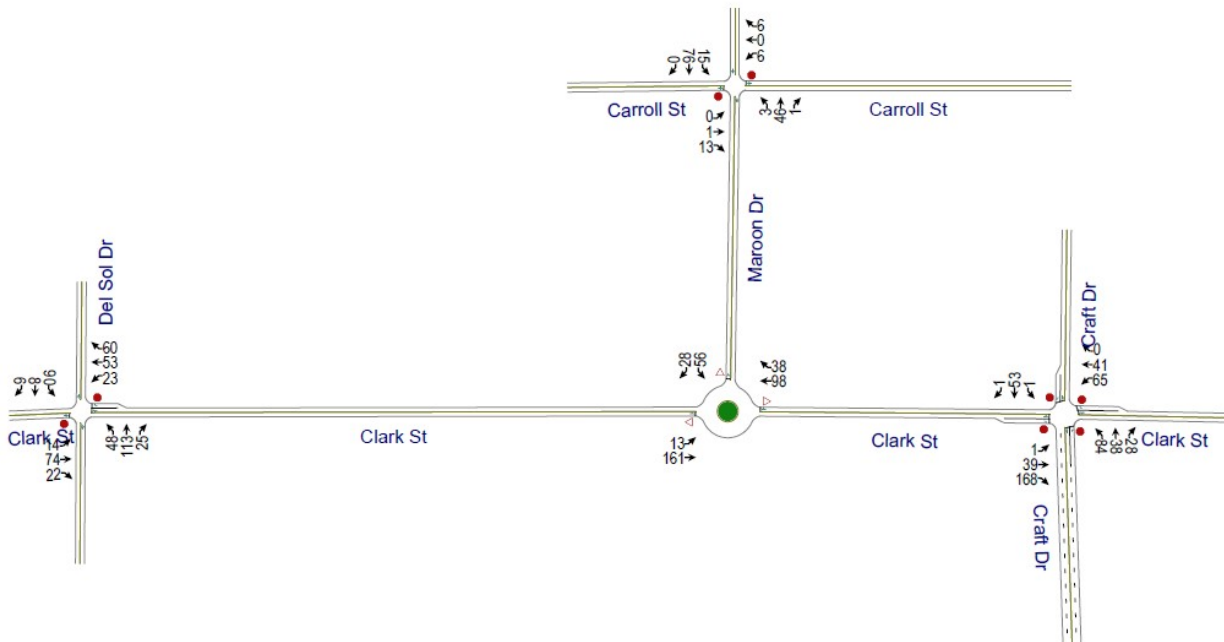


Table 5 shows the LOS of study area intersections.

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Table 5 – Horizon Year (2040) Intersection Operations

Int	Intersection Control	AM							PM						
		Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS	Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS
Maroon Drive/Carroll Street	TWSC	AM	8.9	EB	A	0.0	EBLTR	A	A	9.2	EB	A	0.0	EBLTR	A
				WB	A	8.9	WBLTR	A			WB	A	9.2	WBLTR	A
				NB	A	0.0	NBLTR	A			NB	A	0.0	NBLTR	A
				SB	A	1.3	SBLTR	A			SB	A	2.7	SBLTR	A
Clark Street/Maroon Drive	Roundabout	A	3.5	EB	A	3.6	EBLT	A	A	5.5	EB	A	6.3	EBLT	A
				WB	A	3.3	WBRT	A			WB	A	4.5	WBRT	A
				SB	A	3.2	SBLR	A			SB	A	3.7	SBLR	A
Clark Street/Del Sol Drive	TWSC	B	12.3	EB	B	12.3	EBLTR	B	F	54.8	EB	F	54.8	EBLTR	F
				WB	B	11.1	WBLT	B			WB	D	27.3	WBLT	E
				NB	A	1.9	NBLTR	A			NB	A	1.7	NBLTR	A
				SB	A	6.5	SBLTR	A			SB	A	6.0	SBLTR	A
Craft Drive/Clark Street	AWSC	A	8.4	EB	A	7.9	EBTL	A	B	13.3	EB	B	14.4	EBTL	B
							EBR	A						EBR	C
				WB	A	9.0	WBLT	A			WB	B	11.3	WBLT	B
							WBR	A						WBR	A
				NB	A	8.8	NBLT	A			NB	B	13.0	NBLT	B
							NBR	A						NBR	A
				SB	A	8.4	SBLT	A			SB	B	10.2	SBLT	B
							SBR	A						SBR	A

Traffic volumes at the Clark Street/Del Sol Drive intersection create a failing intersection by the year 2040 without project traffic, as shown in Table 5. The eastbound intersection approach has LOS F and the westbound intersection approach has LOS D with the westbound left-turn movement having LOS E. Proposed mitigation is to convert this intersection from two-way stop control to all-way stop control. The result of this mitigation is shown in Table 6.

Table 6 – Horizon Year (2040) Mitigated Intersection Operations

Int	Intersection Control	AM							PM						
		Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS	Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS
Clark Street/Del Sol Drive (Mitigated)	TWSC	AM	8.3	EB	A	8.3	EBLTR	A	B	12.1	EB	B	12.5	EBLTR	B
				WB	A	8.1	WBLT	A			WB	B	10.2	WBLT	B
				NB	A	8.5	NBLTR	A			NB	B	12.5	NBLTR	B
				SB	A	8.3	SBLTR	A			SB	B	12.7	SBLTR	B

This mitigation will be necessary by 2040 without any project trips, so the with project analysis will assume that this mitigation has already been made.

When the project traffic is distributed and assigned to the roadway network, the resulting traffic volumes are shown in Figures 12 and 13.

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Table 7 – Horizon Year (2040) With Project Intersection Operations

Int	Intersection Control	AM							PM						
		Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS	Int LOS	Int Delay (s/veh)	Appr	Appr LOS	Appr Delay (s/veh)	Mvmt	Mvmt LOS
Maroon Drive/Carroll Street	TWSC	A	9.1	EB	A	8.8	EBLTR	A	A	9.5	EB	A	8.5	EBLTR	A
				WB	A	9.1	WBLTR	A			WB	A	9.5	WBLTR	A
				NB	A	0.4	NBLTR	A			NB	A	0.9	NBLTR	A
				SB	A	1.2	SBLTR	A			SB	A	2.6	SBLTR	A
Clark Street/Maroon Drive	Roundabout	A	3.7	EB	A	3.9	EBLT	A	A	5.6	EB	A	6.4	EBLT	A
				WB	A	3.5	WBRT	A			WB	A	4.6	WBRT	A
				SB	A	3.5	SBLR	A			SB	A	3.8	SBLR	A
Clark Street/Del Sol Drive	AWSC	A	8.8	EB	A	8.7	EBLTR	A	12.2	B	EB	B	12.6	EBLTR	B
				WB	A	8.4	WBLT	A			WB	B	10.2	WBLT	B
				NB	A	9.1	NBLTR	A			NB	B	12.5	NBLTR	B
				SB	A	8.7	SBLTR	A			SB	B	12.9	SBLTR	B
Craft Drive/Clark Street	AWSC	A	8.9	EB	A	8.4	EBTL	A	B	13.9	EB	C	15.1	EBTL	B
							EBR	A						EBR	C
				WB	A	9.4	WBLT	A			WB	B	11.5	WBLT	B
							WBR	A						WBR	A
				NB	A	9.4	NBLT	A			NB	B	13.6	NBLT	C
							NBR	A						NBR	A
				SB	A	8.7	SBTL	A			SB	B	10.3	SBTL	B
							SBR	A						SBR	A

It has been assumed that the Clark Street/Del Sol Drive intersection has been converted to all-way stop control based on the background analysis. Once the project trips are added to the horizon year traffic, no additional mitigation is needed.

Conclusions

This report has documented how the roadway network in the study area of the Iron Horse development currently operates as well as how it is projected to operate both with and without the project during the project’s opening year (2021) and the horizon year of 2040.

Existing Conditions

There are no intersection or approach deficiencies in the existing conditions.

Opening Year (2021) Conditions

There are no intersection or approach deficiencies in the opening year conditions.

Horizon Year (2040) Conditions

The intersection of Clark Street/Del Sol Drive will have deficiencies by 2040, without the addition of project trips. The increase in traffic will require this intersection to be converted from two-way stop control to all-way stop control. Since this is necessary in 2040 without project traffic, the Iron Horse development has no responsibility towards this mitigation.

When traffic from the proposed project is added to the 2040 background traffic volumes, there are no deficiencies assuming the Clark Street/Del Sol Drive intersection is mitigated as discussed.