Comprehensive Plan
Infrastructure and Core Services Advisory Committee
City Budget Profile
Average Expenditures 2012-2014 Audits

- Average Total Expenditures: $9,609,900

- General Fund, $7,533,200
- Community Recreation Fund, $1,213,200
- Other Governmental Funds, $863,500

Other governmental funds:
- Conservation Trust Fund
- Cemetery Endowment Fund
- Grants Police Department Fund
- Recreation Debt Service Fund
Percentage of General Fund Expenditures 2012-2014 Audits

- General Government: 25%
- Public Safety: 33%
- Highways and Streets: 17%
- Health and Welfare: 1%
- Culture and Recreation: 5%
- Capital Outlay: 18%
- Debt Service: 1%
Percentage of Total General Fund Revenues 2012-2014 Audits

- Taxes: 85%
- Licenses and Permits: 1%
- Intergovernmental Revenue: 6%
- Charges for Services: 1%
- Fines and Forfeits: 3%
- Net Investment Income: 0.3%
- Lease Agreement Revenue: 4%
Detailed Average Capital Outlay & Debt Service 2012-2014 Audits

- **General Fund - Capital Outlay**: $1,406,800
- **General Fund - Debt**: $79,000
- **Community Recreation Fund - Capital Outlay**: $188,100
- **Other Governmental Funds - Capital Outlay**: $109,600
- **Other Governmental Funds - Debt**: $727,700

**Capital Outlay** = 18% of Total Expenditures
**Debt Service** = 8% of Total Expenditures
Community Recreation Fund 2012-2014 Audits

**Average Revenues**
- Taxes: 76%
- Intergovernmental Revenue: 6%
- Charges for Services: 16%
- Lease Agreement Revenue: 2%

**Average Expenditures**
- Capital Outlay: 15%
- Culture and Recreation: 85%
Budget Discussion

• The audits show almost 18% of general fund going towards “capital outlay”
  • Moderately priced items are considered capital outlay (more than $5,000 an item) - Is this improvement or maintenance?
• It is “a tough sell” to voters for tax increases
• Strategy – Develop a plan and funding strategy for capital improvements with existing funding, especially assets that are older and will need upgrading in the near future.
Core Services and Facilities
## Core Services

<table>
<thead>
<tr>
<th>Core Services</th>
<th>Total Building/Structure Value</th>
<th>Total Square Footage</th>
<th>Business Personal Property</th>
<th>No. of Facilities by Year Built</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities</td>
<td>$6,528,505</td>
<td>52,411</td>
<td>$1,301,574</td>
<td>0-15 Years: 1, 15-30 Years: 1, 30+ Years: 3, Unknown: 1</td>
</tr>
<tr>
<td>Storage</td>
<td>$252,385</td>
<td>6,695</td>
<td>$61,609</td>
<td>0-15 Years: 0, 15-30 Years: 1, 30+ Years: 2, Unknown: 1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,780,890</strong></td>
<td><strong>59,106</strong></td>
<td><strong>$1,363,183</strong></td>
<td><strong>0-15 Years: 1, 15-30 Years: 2, 30+ Years: 5, Unknown: 1</strong></td>
</tr>
</tbody>
</table>

- City Hall/Library – Built in 2011. Building valued at $3,400,000. 25,295 sq. ft.
- Police Department/Fire Station 1 – Built in 1961 (Bay and Police Station rebuilt in 2011). Building valued at $2,300,000. Building personal property $175,000. (17,000 sq. ft.)
- Public Safety Training Facility – Built in 1953 (Renovated in 2008). Building valued at $261,105. Building Personal Property $10,609
Alamosa Fire Department Incident by Type 2014-2015

- Airport: 66%
- Structure: 17%
- Motor Vehicle: 9%
- Grass Land: 1%
- Other: 7%
Citizen Views – Importance of Public Safety Services
Online Survey

How important to you and your household are the following?

- Medical services & facilities
- Police response to community problems and needs
- Fire services
- Emergency medical response

How important:
- Very Important
- Important
- Neutral
- Unimportant
- No Opinion

Bar chart showing the distribution of opinions.
Fire Department Strategies

• Strategy – Continually evaluate the impact of airport fire protection on level of service throughout the district.

• Strategy – Consolidate fire protection into one fire district.

• Strategy – Plan for future upgrades to the fire stations, for example the eventual Station 2 roof replacement.
Law Enforcement: Average Annual Number of Crime Incidents by Type 2013-2014

- Violent Crimes: 21.5
- Property Crimes: 819.5
- Traffic Related: 733
- Miscellaneous Offences: 576
### Other Law Enforcement Incidents

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Dogs picked up</td>
<td>239</td>
<td>198</td>
<td>154</td>
<td>Dogs picked up</td>
</tr>
<tr>
<td>Summons Issued</td>
<td>52</td>
<td>16</td>
<td>15</td>
<td>Animal Bites</td>
</tr>
<tr>
<td>Animal Bites</td>
<td>18</td>
<td>22</td>
<td>21</td>
<td>Barking Dog Complaints</td>
</tr>
<tr>
<td>Barking Dog Complaints</td>
<td>42</td>
<td>31</td>
<td>79</td>
<td>Wildlife Calls</td>
</tr>
<tr>
<td>Wildlife Calls</td>
<td>103</td>
<td>92</td>
<td>393</td>
<td>Weed/Trash Removal</td>
</tr>
<tr>
<td>Calls for Service</td>
<td>1048</td>
<td>945</td>
<td>169</td>
<td>Snow Removal</td>
</tr>
<tr>
<td><strong>Code Enforcement</strong></td>
<td></td>
<td></td>
<td><strong>20</strong></td>
<td></td>
</tr>
<tr>
<td>Weed/Trash Removal</td>
<td>889</td>
<td>612</td>
<td>21</td>
<td>Abandoned Vehicles</td>
</tr>
<tr>
<td>Snow Removal</td>
<td>28</td>
<td>2</td>
<td>180</td>
<td>Summons Issued</td>
</tr>
<tr>
<td>Junk Vehicles</td>
<td>25</td>
<td>32</td>
<td>1445</td>
<td>Calls for Service</td>
</tr>
<tr>
<td>Abandoned Vehicles</td>
<td>36</td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summons Issued</td>
<td>115</td>
<td>64</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Calls for Service</td>
<td>993</td>
<td>816</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Citizen Views – Importance of Public Safety Services
Online Survey

How important to you and your household are the following?

- Medical services & facilities
- Police response to community problems and needs
- Fire services
- Emergency medical response

- Very Important
- Important
- Neutral
- Unimportant
- No Opinion
Citizen Views – Quality of Public Safety Services
Online Survey

How do you rate the quality of the following programs/facilities?

- Very Good
- Good
- Neither Good Nor Bad
- Bad
- Very Bad
- No Opinion

- Medical services & facilities
- Police response to community problems and needs
- Fire services
- Emergency medical response

![Bar chart showing ratings for different services]
Law Enforcement – Where We’re Headed

• Strategy - Better communicate ongoing efforts and progress:
  • City is proactively working to address drug problem (prescription drug taskforce, tough on theft crimes that fund drug use, K-9s)
  • Educate the public about new police certifications/resources (body cameras, car cameras, K9 units)
  • Addressing vacant run-down houses/buildings
  • Citizen participation in public safety

• Strategy – Foster community partnerships to strengthen community health and ethics, with a focus on youth.

• Strategy – Strengthen and efforts to be more multi-culturally aware and improve communications and communicate successes to the public.

• Strategy – Support efforts to keep animal shelters fiscally viable for the long term.
Citizen Views – Library
Online Survey

How important are library services?
- Very Important: 35%
- Important: 41%
- Neutral: 18%
- Unimportant: 3%
- Very Unimportant: 2%
- No Opinion: 1%

How do you rate the quality of library services?
- Very Good: 15%
- Good: 51%
- Neither Good Nor Bad: 20%
- Bad: 4%
- No Opinion: 9%
- Very Bad: 1%
Library – Where We’re Headed

• Library received positive ratings in the survey.
• There are no major capital improvements in the near future.
• Strategy – Track user trends and demand and continue to evolve the library to address new demand and needs.
Parks and Recreation Buildings and Equipment

<table>
<thead>
<tr>
<th>Recreation</th>
<th>Total Building/Structure Value</th>
<th>Total Square Footage</th>
<th>Business Personal Property</th>
<th>No. of Facilities by Year Built</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0-15 Years</td>
</tr>
<tr>
<td>Rec Center</td>
<td>$4,132,500</td>
<td>27,550</td>
<td>$325,000</td>
<td>1</td>
</tr>
<tr>
<td>Other Facilities</td>
<td>$1,618,000</td>
<td>30,730</td>
<td>$61,163</td>
<td>4</td>
</tr>
<tr>
<td>Storage</td>
<td>$549,760</td>
<td>14,362</td>
<td>$27,447</td>
<td>1</td>
</tr>
<tr>
<td>Other Infrastructure and Equipment</td>
<td>$924,019</td>
<td>10,403</td>
<td>N/A</td>
<td>7</td>
</tr>
<tr>
<td>Total</td>
<td>$7,224,279</td>
<td>82,995</td>
<td>$413,610</td>
<td>13</td>
</tr>
</tbody>
</table>

- Golf Course Club House – Built in 2008. Building Valued at $1,000,000. Building Personal Property $50,000. 6,000 Sq. ft.
# Parks Capital Inventory

<table>
<thead>
<tr>
<th>Park Name</th>
<th>Features</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blanca Vista Park (65 acres)</td>
<td>2 Ramadas</td>
</tr>
<tr>
<td>Boyd Park (3.4 acres)</td>
<td>2 Outdoor Basketball Courts, 2 Picnic Shelters, Playground, Outdoor Tennis Court, Restroom</td>
</tr>
<tr>
<td>Carroll Park (17.3 acres)</td>
<td>Outdoor Basketball Court, 2 Picnic Shelters, Playground, Outdoor Ice Rink, 4 Outdoor Tennis Courts, Soccer Fields, 2 Sand Volleyball Courts, Restroom</td>
</tr>
<tr>
<td>Centennial Park (.1 acres)</td>
<td>Elevated Concrete Stage, 2 Concrete Planters With Seating</td>
</tr>
<tr>
<td>Cole Park (14.5 acres)</td>
<td>Baseball/Softball Field, 3 Picnic Shelters, Playground, Concrete Skate Park, 2 Restrooms, Cycle Pump Track, 2 Walking Paths, 4 Horseshoe Pits</td>
</tr>
<tr>
<td>Diamond Park (1.3 acres)</td>
<td>Picnic Shelter, Playground</td>
</tr>
<tr>
<td>Friends Park (2.4 acres)</td>
<td>Soccer Field, Sand Volleyball Court, Swing Set/Star Net/Play Structure, Basketball Court, Playground. Dirt BMX Course (Small)</td>
</tr>
<tr>
<td>Jardín Hermosa Park (.9 acres)</td>
<td>Small Outdoor Basketball Court, Picnic Shelter, Playground</td>
</tr>
<tr>
<td>Olympian Park (.8 acres)</td>
<td>4 Picnic Tables</td>
</tr>
<tr>
<td>Zapata Park (1.3 acres)</td>
<td>1.5 Outdoor Basketball Courts, 2 Picnic Shelters, Playground, Restroom</td>
</tr>
<tr>
<td>Lee Field Complex (18.2 acres)</td>
<td>4 Baseball/Softball Fields, Picnic Shelter, Playground, 2 Soccer Fields, Announcer Booth /Concessions/Restroom</td>
</tr>
<tr>
<td>Sunset Ball Fields (3.4 acres)</td>
<td>2 Baseball/Softball Fields, Restroom</td>
</tr>
<tr>
<td>Location</td>
<td>Facilities and Features</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Alamosa Fairgrounds (19.2 acres)</td>
<td>2,500 Seat Grandstand, Rodeo Arena, Corrals and Stalls, Elevated Announcer Booth, Concession Stand/Restrooms</td>
</tr>
<tr>
<td>Cattails Municipal Golf Course</td>
<td>18 Hole Course, Club House/Restaurant, Driving Range</td>
</tr>
<tr>
<td>Oxbow Recreation Area (109 acres)</td>
<td>18 Hole Disc Golf Course, Unimproved Trails</td>
</tr>
<tr>
<td>Alamosa Family Recreation Center (4.3 acres total)</td>
<td>Half And Full Size Gyms, Cardio Workout Room, Overhead Track, Meeting Room, Studio Room, Conference Room, Children’s Room</td>
</tr>
<tr>
<td>Lee Fields Dog Park (1.5 acres)</td>
<td>Dog Agility Equipment &amp; Water Source, 2 Gated Entrances, Benches For Dog Owners</td>
</tr>
<tr>
<td>Alamosa Ranch (+1,100 acres)</td>
<td>Non-Functioning Dairy Complex, Active Cattle Operation, Walking Trails</td>
</tr>
</tbody>
</table>

- 263 acres of parks land (including Rec Center land)
Small Community Parks & Recreation Standards

• Developed recreation land
  • Standard: 7 acres per 1000 residents
  • Alamosa: 9.7 acres per 1000 residents

• Open Space (Oxbow & Blanca Vista)
  • Standard: 8.5 acres per 1000 residents
  • Alamosa: 19.1 acres per 1000 residents

❖ Calculations do not include Alamosa Ranch
Citizen Views – Importance of Rec Assets

Online Survey

How important to you and your household are the following?

- Recreation trails
- Parks
- Golf course
- Athletic fields
- Recreation center
- Fairgrounds

Responses:
- Very Important
- Important
- Neutral
- Unimportant
- Very Unimportant
- No Opinion
Citizen Views – Quality of Rec Assets
Online Survey

How do you rate the quality of the following?

- Recreation trails
- Parks
- Golf course
- Recreation center
- Fairgrounds

- Very Good
- Good
- Neither Good Nor Bad
- Bad
- Very Bad
- No Opinion
6. Which of the following are the highest priority for parks and recreation services in Alamosa? (Top 2)

- Maintain and improve existing parks: 44%
- Build more parks: 5%
- Re-purpose underutilized parks: 20%
- Embrace the river corridor: 55%
- Develop additional outdoor rec/trails: 22%
- Expand youth recreation programs: 25%
- Expand adult recreation programs: 12%
- Increase athletic special events: 8%
- Other: 4%
12. Choose the top 3 most important service priorities from the list below: (Top 3)

- Trails: 46%
- Indoor recreation facilities: 41%
- Library facilities: 24%
- More police officers: 20%
- Outdoor recreation facilities: 44%
- Sidewalks and bike lanes: 42%
- Traffic congestion relief: 12%
- Smoother roads: 45%
- Storm-water projects: 10%
- Other: 8%
Water Smart Ideas

• Shade Trees
• Crusher Fines
• Rocks/Boulders
• Xeriscape
• Signage
• Capital Improvements
Example: Boyd Park Improvements

- Replace grass with crusher fines
- Add trees along south side
Cole Park/River Corridor Improvements

• Rip rap and/or low grasses along the levee and walking trail
Parks & Recreation – Where We’re Headed

• Enhance city parks and public spaces to better utilize the land and reduce water dependency.
• Expand and improve trails and outdoor recreation amenities along the river corridor.
  • Trail extension/continuity
  • River access
  • Improve vegetation
  • Visibility, signage, trailheads
  • Connect public access along the dike
• Expand trails system accessible from in-town
Parks & Recreation – Where We’re Headed Cont.

• Strategy – Explore creative ways to address demand for a pool including public/private partnerships.

• Strategy – Develop a funding strategy and timeline for Cattails Golf Course irrigation replacement for the front 9 and eventually the back 9.

• Strategy – Maintain the Alamosa Family Rec Center and make upgrades and renovations as needed.

• Strategy – Continue providing quality youth and adult recreation programs and respond to evolving demand.
Core Infrastructure: Transportation
City streets Center Line Miles – CDOT 2014

- Total: 59.15 miles
- Paved: 55.81 miles
- Unpaved: 3.34 miles
Citizen Views on Street Maintenance
Online Survey

How do you rate Alamosa as a city that maintains its streets?

- Very Good: 2%
- Good: 29%
- Neither Good Nor Bad: 24%
- Bad: 27%
- Very Bad: 17%
- No Opinion: 1%
Citizen Views on Transportation Infrastructure
Vision Event Results

8. Which of the following is most important for transportation infrastructure? (Top 2)

<table>
<thead>
<tr>
<th>Category</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street surface drivability</td>
<td>51%</td>
</tr>
<tr>
<td>Connectivity and efficiency</td>
<td>20%</td>
</tr>
<tr>
<td>Intersection functionality and safety</td>
<td>22%</td>
</tr>
<tr>
<td>Pedestrian and bike mobility and safety</td>
<td>35%</td>
</tr>
<tr>
<td>Signage and way finding</td>
<td>8%</td>
</tr>
<tr>
<td>Availability of parking</td>
<td>24%</td>
</tr>
<tr>
<td>Public transit</td>
<td>29%</td>
</tr>
<tr>
<td>Other:</td>
<td>4%</td>
</tr>
</tbody>
</table>
Citizen Views on Service Priorities
Online Survey

12. Choose the top 3 most important service priorities from the list below: (Top 3)

- Trails: 46%
- Outdoor recreation facilities: 44%
- Traffic congestion relief: 12%
- Smoother roads: 45%
- Indoor recreation facilities: 41%
- Sidewalks and bike lanes: 42%
- Library facilities: 24%
- More police officers: 20%
- Storm-water projects: 10%
- Other: 8%
Core Infrastructure – Transportation
Where We’re Headed

• Strategy - Develop a pragmatic classification system for street types and their level service (pedestrian and car streets for lower traffic streets)

• Strategy - Define priority pedestrian and bike corridors and prioritize sidewalks, pathways and bike lane improvements along them

• Strategy - Develop a drivability index for rating street conditions

• Strategy - Streets – 1st Street Master Plan with hospital and Adams State

• Strategy - Another pedestrian bridge over Rio Grande

• Strategy – Encourage businesses or organizations to evaluate the fiscal feasibility of providing transit service.
# Public Works: Underground Infrastructure

<table>
<thead>
<tr>
<th>Public Works</th>
<th>Total Building/Structure Value</th>
<th>Total Square Footage</th>
<th>Business Personal Property</th>
<th>No. of Facilities by Year Built</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities</td>
<td>$12,233,833</td>
<td>49,152</td>
<td>$6,196,671</td>
<td>0-15 Years: 5, 15-30 Years: 1, 30+ Years: 5, Unknown: 5</td>
</tr>
<tr>
<td>Storage</td>
<td>$460,292</td>
<td>17,080</td>
<td>$52,827</td>
<td>0-15 Years: 2, 15-30 Years: 1, 30+ Years: 1</td>
</tr>
<tr>
<td>Wells, Lift Stations, Towers</td>
<td>$6,428,400</td>
<td>4,500</td>
<td>$649,986</td>
<td>0-15 Years: 13, 15-30 Years: 8, 30+ Years: 19, Unknown: 5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$19,122,525</strong></td>
<td><strong>70,732</strong></td>
<td><strong>$6,899,484</strong></td>
<td><strong>0-15 Years: 20, 15-30 Years: 10, 30+ Years: 25, Unknown: 5</strong></td>
</tr>
</tbody>
</table>

- 26 lift stations support the sewer collection system.
Post-construction activities requirements:
Regulate post-construction runoff
Ensure adequate long-term operation and maintenance of stormwater best management practices ("BMPs") BMPs include structures, swales, ponds, etc.
Include enforcement program and procedures
Stormwater Management
Post Construction Run-off
Stormwater Management
Site Scale: Parking Lot Drainage
Vegetated swales are low cost alternatives for conveying water away from streets compared to curb and concrete channels.

Amount and size of storm piping, inlet and outlet structures are reduced.

Less money spent on storm water infrastructure by using infiltration systems can save developers $70,000 per mile.
Core Infrastructure – Where We’re Headed

• Strategy - Wastewater treatment plant upgrades and eventual expansion/new plant

• Strategy – Integrate storm water management and landscaping into land development into the revised land use code.

• Strategy – Utilize the streets right of way to create swales and other structures designed to absorb storm water.

• Strategy – Explore the feasibility of a city owned/operated construction materials waste management service to make development and redevelopment more financially feasible for residents, businesses and developers.

• Strategy – Current trend of development towards NW Alamosa is straining wastewater infrastructure, need to focus new growth towards SW Alamosa.

• Strategy – Adjust water/sewer/trash utility rates to pay for the true cost of the service, including capital replacement and upgrades.
Communications Infrastructure

• Strategy – Be an active partner in developing communications infrastructure
  • Work cooperatively: participate in and support regional efforts
  • Carrier neutral locations

• Strategy – Install conduit to house future telecommunications infrastructure when utility upgrades are made in city streets and utility rights of way.
SLV Broadband

• Part of SLV Development Resources Group

Objective

• To guide broadband strategic planning to address lack of adequate and cost-effective broadband in outlying communities

Timeline

• 2016 – Complete broadband assessment and strategic plan
• 2017 – Implement strategic plan and develop broadband in underserved areas