On behalf of Council and Staff, I am proud to share our 2017 Annual Report with you. In 2017 we continued to work towards achieving the City’s Strategic and Comprehensive Plan goals. Alamosa is a vibrant full-service city in the San Luis Valley that embraces the future and builds on the past. We are a community where the quality of life, environment, infrastructure, and safety are priorities. Over the past year, we made great strides to make sure that our community feels valued, heard, and understood. Our talented and creative staff collaborated with community stakeholders & businesses to seize opportunities that benefit our entire community. Our Council passed 26 resolutions and 34 ordinances in efforts to enhance our community.

We are thankful for the support of our residents, the collaboration efforts of our community stakeholders & businesses, and the wonderful team effort of our Staff & Council to make our city a welcoming place for all to enjoy!

Best wishes,

Ty Coleman
Mayor of Alamosa

P.S.
Acronym for T.E.A.M.
Together Everyone Achieves More
MAYOR AND CITY COUNCIL

Ty Coleman
Mayor

Kristina Daniel
Councilor at Large

Jan Vigil
Councilor at Large

Liz Hensley
City Councilor Ward 1
Mayor Pro Tem

David Broyles
City Councilor Ward 2

Charlie Griego
City Councilor Ward 3

Michael Carson
City Councilor Ward 4
During the 2017 year the Human Resources Department continued to support and uphold the vision of becoming an employer of choice through proper compensation, fringe benefits, human resources development, health and safety. The department completed harassment trainings, management trainings, supervisory debrief meetings relating to the pay for performance evaluations, open enrollment for medical and dental benefits, complete reorganization of the personnel files, various employment/benefit surveys, and representation at multiple career fairs.

The City worked diligently with Colorado Choice now Friday Health Plans to improve health, dental and vision benefits. We significantly improved benefits with a very minimal increase in premiums.

The City held its fifth annual Health and Wellness Fair with 10 wellness associates/vendors and employees participating in the biometrics and flu shots. The department conducted 2 month wellness challenges with improved prizes as well as Wellness Committee meetings and Fruit Wednesdays. The Wellness Committee also held its first annual Employee 5K at Cole Park with all participation fees donated to PALS.

The department on-boarded 75 new employees and processed the exit of 18 employees. The department reported 23 work related injuries.
**Elections:**

The City’s Regular Election was held November 7, 2017. As is the customary practice, the election was held as part of the Coordinated Election with Alamosa County. A total of seven candidates campaigned for four seats.

Prior to the election, the Clerk’s Office conducted a Candidate Orientation Session. During the election, a Meet the Candidates Forum was also held in conjunction with the Alamosa Valley Courier and Alamosa County Chamber of Commerce.

This election included four Council seats as well as two questions which were the result of citizen initiated petitions, along with four referred questions from the City. Of those, the initiated ballot measures failed, and six out of the seven referred measures passed.

The questions that were on the ballot, along with the results are listed below:

**Initiated Ballot Question 300:** Citizen initiated ordinance to allow medical marijuana facilities within City limits.
- Yes/For 879 votes
- No/Against 1,287 votes

**Initiated Ballot Question 301:** Citizen initiated ordinance to allow retail marijuana facilities within City limits.
- Yes/For 803 votes
- No/Against 1,356 votes

**Referred Ballot Issue 2A:** Sales and excise taxes on retail marijuana.
- Yes/For 1,331 votes
- No/Against 828 votes

**Referred Ballot Issue 2B:** SB-152 opt out language
- Yes/For 1,461 votes
- No/Against 602 votes

**Referred Ballot Issue 2C:** Nonresidents on advisory boards
- Yes/For 1,195 votes
- No/Against 895 votes

**Referred Ballot Issue 2D:** Eliminating Charter provision governing contracting for public improvements in favor of ordinance provisions.
- Yes/For 1,209 votes
- No/Against 796 votes

**Referred Ballot Issue 2E:** Referred measure for a Charter change to increase Council and mayor salaries.
- Yes/For 1,023 votes
- No/Against 1,082 votes

With a difference of one vote in the Council Ward 2 race, there was an automatic need for a recount of the election results, which results in an increase in the overall cost to the City for the election. The recount turned out the same results as it had previously.

Newly elected officials are: Mayor Ty Coleman, Councilor At Large Jan Vigil, Councilor Ward 2 David Broyles, and Councilor Ward 4 Michael Carson.
With a vacancy in the At-Large position created by Ty Coleman’s election to Mayor, Council held a process to appoint an individual into that seat. The process led to a total of 13 interested applicants and interviews were held. After a vote, Council appointed Kristina Daniel into the At-Large seat to carry out the 2-year remainder of the term.

**Liquor Licensing:**
In the beginning of 2017, there were a total of 44 active licenses. By the end of 2017, that number decreased by three to a total of 41 licenses due to licenses becoming inactive due to non-renewal.

**The following licenses are held within the City of Alamosa:**
- 3 – Beer/Wine
- 1 – Brew Pub
- 3 – Club
- 15 – Hotel/Restaurant
- 2 – Hotel/Restaurant with Optional Premise
- 5 – Retail Liquor
- 6 – Tavern
- 6 – 3.2 Off Premise
- 1 – 3.2 On Premise

**Administrative actions included:**
- Renewal and inspection of the 41 licenses.
- 13 Special Events Permits
- Processing of two new licenses
- 1 Transfer of Ownership
- 4 Temporary Modification of Premises

**Council action included:**
- 8 Special Events Permits
- Needs & Desires Hearing/Decision for two new applicants
- Acceptance of 4 Stipulation Agreements for compliance check violations

**Boards and Commissions:**
Routine activity included the annual recruitment cycle for June 1st appointments and the Board Appreciation Dinner. The Board Appreciation Dinner is City Council’s way of saying thank you to the numerous individuals who dedicate their time to serving on the City’s boards and commissions. This year the annual board appreciation dinner was held at the Bistro Rialto.
During the election season this year, a question was placed before the voters to change the City’s Charter to be amended to allow non-residents who are employed full time, own property, or own business in the City of Alamosa and reside in the Alamosa County to serve on City Advisory Boards and Commissions (excluding the Planning Commission or Personnel Board). This change anticipates that our advisory boards will eventually lead to no vacancies on the boards by allowing more residents to be interested in participating.

**Records:**

The Clerk’s Office handles all open records requests and has complied and responded to numerous ones throughout the year.

Laserfiche continues to be made available to a greater number of employees. Many are using it as a means of document retrieval, while a few others have begun archival of additional documents into the system. All City Ordinances and Resolutions that have been passed are accessible from Laserfiche. The City Council Minutes are also available from Laserfiche after approval.

With the need to reference and access official documents, contracts and agreements, discussions continued to create a more streamlined process to put into place the central filing for all such documents. With the implementation of a central filing system, all documents will be in one place and all departments will be able to access and know where to find them. This will also allow for established compliance with the Municipal Retention Schedule. Laserfiche will continue to be more routinely utilized to help with this process.

**Municipal Court:**

Throughout the year, the municipal court looked at different challenges and made multiple changes. The court held a regular court schedule of five court sessions a month (two full day dockets and three afternoon dockets) with approximately one extra day added a month as necessary.

**Notable changes in municipal court throughout the year included:**

⇒ Change in bailiff services. Bailiff services were previously contracted out and provided by an outside agency. Due to certain concerns and best practices, these services were changed over to utilization of the Police Department to provide these services to the court. This made for more efficient and dependable services.

⇒ With the request of multiple individuals in different judicial agencies requesting court dockets, the need to make the dockets available to everyone was necessary. Municipal court dockets are now available online at least two days prior to each court date.

⇒ Online payments became available in February which allowed the convenience of being able to make payments online. Throughout the year, there were a total of 166 successful transactions. This continues to grow as more people become aware of the service offered.

⇒ Citations are being processed over to the court in a timelier manner from the Police Department due to their implementation of the use of E-ticketing. This process eliminates the week long time frame that existed before people could, if they so chose, pay their citations.

⇒ In coordination with the Alamosa County Jail and coming up with a conclusion on how to get municipal offenders out of their custody in a more timely manner, an order was issued for an immediate PR (personal recognizance) bond for any defendant who came into custody on a municipal only warrant of $500 or less. This order has made a significant difference in both the cost for municipal stays as well as helped with the City’s small contribution to the jail overcrowding issue.
The Municipal Court has continued the partnership with the Center for Restorative Programs (CRP) to offer the Restorative Justice Juvenile Diversion Program. With the award of the JAG Grant in 2016, the services were able to be continued. The City and CRP worked together again in 2017 to apply for continuation funds from the JAG Grant and were awarded $61,209. This funding has allowed the City to utilize CRP for their services in not only the Juvenile Diversion Program, but also to expand the program to adults. In 2017, there were a total of 45 juvenile referrals to CRP and a total of 10 adult referrals. This funding has also allowed the City to pay for useful public service (UPS) hours for those defendants who were determined to be indigent.

The budgetary challenges that the Municipal Court has been faced with over the past couple of years were fees being paid to the county jail, the juvenile detention center and for court appointed counsel. With the issuance of the order for automatic PR bonds, the costs for the fees at the county jail have seen a decrease this year. For 2017, the City was billed a total of $146,754.31 for jail stays, however, due to inaccuracies in the jails bills, the City was able to reduce those charges each month and in turn, spent a total of $71,612.43 overall for jail stays in 2017. The budgetary challenge of paying for court appointed counsel for defendants continues to be an issue and had a higher increase in cost for the City this year due to the amount of defendants being appointed attorneys.

Although the costs have been decreased for the county jail, there was still the issue of whether or not the municipal defendants being held at the county jail were contributing to the overcrowding problem. This lead to the City partnering with Advantage Treatment Centers, Inc. (ATC) for the services of being able to send defendants sentenced to them rather than to the County Jail. This contract will provide defendants with a variety of resources not previously available to them at the County Jail.
The Alamosa Fire Department responds to Fire and Rescue Calls within the City of Alamosa and the south half of Alamosa County. In addition to call response the department provides ARFF services to the San Luis Valley regional airport and provides fire prevention and life safety classes.

**Call Volume**

The department responded to 183 calls for service within the city limits and 125 in the county for a total of 308 calls during 2017. Call volume in the City was slightly higher in 2016 compared to 2017 with 206 calls for service in 2016. The call reduction was related to a reduction in the number of false alarms. However, there was a slight increase in the number of auto accidents. The department also provided 511 flight standbys during the year.

**Inspections and Fire Prevention**

In 2017 the department increased the number of Fire Safety and Prevention Inspections by 15%. Inspections were provided for commercial buildings, schools, daycare facilities, medical facilities, and residences. The department also provided Fire Prevention and Safety Training to students as well as business employees.

The department is currently staffed with thirty volunteer firefighters. The staffing levels have remained consistent the past three years with very little turnover. The department strives to provide volunteers with quality training programs through the department as well as sending volunteers to training classes in the region. The department recently added an additional training night during each month in order to keep volunteers well trained. The department also regularly trains with primary mutual aid partners, The Monte Vista Fire Department, Mosca- Hooper Fire Department as well as the Alamosa Ambulance Crews.
A new Fire Engine was purchased that will replace one of the current units. The apparatus is custom built to our needs and will be placed in service in the first quarter of 2018.

During 2017, aging DTR radios were replaced, which are used to communicate at the fire scene as well as the dispatch center. During the last quarter of 2017, we replaced the Self Contained Breathing Apparatus. The majority of the SCBA were 20 plus years old. The SCBA provide fresh breathing air for firefighters while responding to fires and working in hazardous environments.

The working relationship with the Division of Fire Prevention and Control continues to grow. They are now staffed with six personnel and respond during the week days to several calls to provide assistance. The Division operates out of Station 2 where they house one of their apparatus as well as an office.

The Department operates from two locations, Station 1 is located at 425 4th Street and Station 2 is located at 2827 Vigil Way.
2017 was the year of the Cloud for Alamosa and Monte Vista. Once a robust connection to the internet was established for both cities, staff could begin the process of expanding the use of the internet to cloud based applications. Utilizing cloud based applications allows IT to focus on the customer experience versus spending time and resources on premise based equipment.

**MAJOR ACCOMPLISHMENTS**

- **Monte Vista Body Cameras:** Having Body Cameras creates the need for large amounts of storage and an inventory system for the videos. IT utilized its experience in building large storage systems to create a virtualized repository for the Monte Vista PD body cams. Once this repository was online, staff was able to create a kiosk system for the officers to “check out” a camera. This kiosk system allows the PD to order enough cameras for one shift of officers to be shared with all officers instead of purchasing an individual camera for each officer.

**Network Security:** In both Alamosa and Monte Vista, cyber attacks are on the rise, and as such, we must be as diligent as possible. IT takes this daily threat very seriously, and continuously:

- Monitors the internet for news on Cyber Attacks.
- Advises users on known threats as they emerge.
- Performs and tests multiple types of backups on all systems.
- Updates firmware on firewalls and WIFI devices.
- Applies operating system patches to servers and computers.
- Encrypts data at rest for our servers and mobile devices.
- Updates and scans the network via Antivirus systems.
- Trains on the latest techniques and best practices in defending our networks.
- **Move from premise based Exchange Email to Google Gmail:** Alamosa moved from a local Exchange server to Google cloud based Gmail system. This move allowed the City to cancel its subscription to barracuda networks spam updates, remove the physical device from the local network, shut down the physical exchange server and remove it from the 5 year Capital Improvement Program, remove the physical storage of emails and attachments from our SAN systems, remove the physical storage requirements from backup systems, recover the time in the nightly backup schedules for the backup of the server. Additionally, costs for training and software upgrades have been removed from the budgeting process. The department transitioned 150 email addresses from the on premise Exchange server to Google GMail Services. In this transition we moved all pre-existing emails from Exchange to GMail, along with all contacts, email attachments, and calendars. We trained all City employee’s on the use of the new system, and the transition was completed with no service outages.

- **Cloud based Time Clock system:** Alamosa moved its entire time and attendance system to a new Cloud based Time Clock. These timeclocks are no longer controlled by a local on premise server and now accruals are properly calculated. Many problems reported by

- **Cloud Storage services:** IT has begun the process of investigating Cloud Storage services in an attempt to reduce the costs of costly on site storage and backup systems for both cities.

**Public WIFI:**
Alamosa now provides public WIFI at several locations including:
- Alamosa Public Library
- Cole Park
- Softball fields at the Alamosa Family Recreation Center

These hotspots not only create a more enjoyable user experience at these locations, but afford the City of Alamosa the ability to add additional security cameras to help protect citizens.
The Alamosa Police Department is a full-service Police Department that consists of twenty-nine full-time employees; twenty-five certified peace officers and four civilian non-sworn employees. There are three divisions; Administrative, Support Services, and Operations. The Chief of Police, Office Supervisor, and Records Clerk make up the Administrative Division. Support Services is overseen by a Captain, who supervises four employees. There are two full-time detectives and two Community Services Officers within Support Services. The Operations Division is overseen by a Captain and consists of four Sergeants, four Corporals, and twelve Officers.

In 2017 the Police Department continued to move forward with technological advancements. The department applied for and was awarded a grant offered through the Colorado Department of Transportation to pursue the acquisition and implementation of an E-Citation program. The process of evaluating and choosing the appropriate product for use by officers included collaborating with the Information Technology Department, City Clerk’s Office, and other law enforcement agencies. The goals of this program are to improve traffic safety, officer efficiency, officer and city safety, accurate data collection and extraction for analysis, and record keeping both within the Police Department and City Clerk’s Office. After purchasing the product and implementation of the program the intended goals of the program have been exceeded.

The Police Department has continued to build and strengthen the partnerships and collaborative efforts with law enforcement partners and organizations not only within our community, but across the San Luis Valley and State. Throughout the year, the Police Department and these partners have developed strategies to address citizen concerns and needs in the city of Alamosa and across the San Luis Valley. Because of these partnerships, we as a team have made an impact on crime and drug use/abuse as a whole.
CRIME IMPACT

The department has focused on many areas throughout the year; including drug abuse/use, community policing, crime prevention/reduction, and traffic safety. The department continues to build and strengthen partnerships and collaboration efforts by working with other law enforcement agencies, Advantage Treatment Center (Community Corrections), the Alamosa School District, Crossroads Managed Care (Detox), Trinidad State Junior College, and businesses within the community addressing crime as a whole.

The focus has been to confront the drug use/abuse and distribution issues within our community and by doing this, the goal is to reduce the number of property crimes committed within our community.

To accomplish this, we have focused efforts on drug interdiction and conducted drug investigations throughout the year. These investigations have resulted in Alamosa officers and officers from other agencies combining resources for successful investigations. The investigations throughout 2017 have resulted in the identification and arrest of many offenders using and/or distributing controlled substances within our community. Officers continue to receive specialized training in Drug Interdiction and Impaired Driving Enforcement. The department continues utilizing two K-9 teams throughout the year. By having two canine teams, this allows for a canine to be available and staffed seven days a week.
Police Department

Throughout the year, these teams have made an impact and assisted officers with recovering drugs, money, and other associated illicit substances and apprehension of those suspected of transporting drugs to and through our city. By impacting the drug trade, use and abuse within our community, we hope to impact the overall crime rate within our city.

EMPLOYEE EDUCATION, DEVELOPMENT AND TRAINING

The department continues to promote the development and formal education of officers. Many officers have taken advantage of the partnership between the department and Columbia Southern University. During 2017, several officers have been successful in obtaining their Associate’s, Bachelor’s, and Master’s Degrees. This success is not only due to the efforts of our officers, but also the command staff and supervisors within the department who promote higher education and work with every officer to assure that they have the resources and support needed to continue their education.

As part of our strategic plan, we promote succession planning and provide officers and supervisors with training opportunities to prepare them for advancement within the department. This year officers at all levels continue to receive training in First Line Supervision and Management. These trainings have been provided by resources such as the FBI Law Enforcement Executive Development Association, Colorado Association of Chiefs’ of Police, Colorado Peace Officers Standards and Training, and the Colorado Sheriffs of Colorado.

PARTNERSHIPS AND COLLABORATION

Our department continues to partner with the Alamosa County Sheriff’s Office, Adams State University Police Department, the Colorado State Patrol, Parole, Probation, Immigration and Customs Enforcement, and other local organizations. These partnerships continue to grow and the Center Police Department, South Fork Police Department, La Jara Police Department and the Monte Vista Police Department have become partners with our agency. We continue to meet with these agencies and have bi-weekly meetings with command staff and investigators, which allow direct communication at all levels within the agencies.

We continue to be active with the Community Corrections Board, Screening Committee, SB-94 Board, San Luis Valley Behavioral Health, and are participating in Drug and DUI Court. The Restorative Justice Program continues to grow across the San Luis Valley, with the Police Department and Municipal Court being an important part of that program. With our participation, other municipalities have implemented programs and are partnering with this program.
The Police Department continues to partner and have an agreement with the Alamosa School District to assign a police officer to provide law enforcement services full-time to the District at the Alamosa High School, with the option to work in the same capacity at Ortega Middle School and the elementary school. In addition to having an officer assigned to the Alamosa School District, the Police Department partnered with Trinidad State Junior College to hire, train, and place an officer on their campus in Alamosa full-time. The goal of having an officer on their campus is to improve student and staff safety and crime reduction on their campus. This partnership resulted in the addition of a full-time position within the police department, which not only meets the vision and goals of the college administration, but also provides additional resources to the Police Department and city as a whole.

The School Resource Officers on both the Alamosa School District campuses and the Trinidad State Junior College campus will work with the institution personnel in providing alcohol and other drug education, maintaining a safe campus environment, serving as law enforcement problem-solving resource persons, and providing the appropriate response regarding on-campus or school related criminal activity. The agreement and partnership with the Alamosa School District renews annually providing services throughout the school year and the contract with Trinidad State Junior College is a three year contract.

COMMUNITY PROGRAMS

In 2017 the department continued to work with the community and continues to develop the Neighborhood Watch Program. Officers hold meetings encouraging community members to become more involved with these programs, attend meetings, and report crimes as they occur and be good witnesses.

“Shop with a Cop” continues to grow and be a success within our community. The purpose of the program is to foster positive relationships between youth and officers. By partnering with the Department of Human Services, the Alamosa School District, and other community organizations young kids, K - 6th grade are selected each year during the end-of-the-year holiday season to shop at one of the local area stores to purchase gifts for members of their immediate family. Each child is allocated a small amount of money to spend, normally $50-$100 depending on the size of the child's immediate family. Approximately 1-2 children are assigned to each police officer, who then escorts them around the store and assists in selecting appropriate gifts. After shopping, the children will eat lunch, wrap their gifts, and continue to interact with police officers.

The Police Department continues to promote and organize the “Lunch with Law Enforcement” program. Officers have monthly lunch meetings with community members allowing citizens to sit down and talk with officers in a social setting.
This setting breaks down barriers that may be perceived by community members, making officers more approachable and available to them. This program has resulted in many topics being discussed and transparency of the department.

Officers continue to focus on Community Policing as a whole. Officers conduct meetings and hold events that promote community involvement and support. Such programs include Crime Prevention and Asset Protection Program, Community Arts and Crafts Program, Walgreen’s Red Nose Program, City Services Fair, Fright fest, Community Car Washes, Kite flight at Cole Park, and Save the Children literacy programs. By being involved and visible within the community, officers are easily accessible and approachable to citizens and our youth.

EMPLOYEE WELLNESS
The Police Department continues to promote and take pride in the overall wellness of staff and continues to participate in a Wellness Program. Officers trained through the Cooper Institute as Fitness Specialists work together as a team and members of the department and city to promote wellness. These officers can recommend training programs and meal plans designed for the specific person to improve their health and wellness. By having this expertise on staff, the department can reduce injuries and increase the overall health of employees. Their participation in this program gives the officers buy-in and direct input into the program and the standards being established.
FACILITIES, GRANTS, AND LEADERSHIP

2017 was a busy year for the Parks and Recreation Department including approximately $3.4 million in Capital expenditures that will benefit the public for years to come. In October of 2017, a new Parks and Cemetery building was constructed with new offices for staff, a public office/waiting area for cemetery-related arrangements, and an externally accessible ADA restroom. The City secured a $200,000 Dept. of Local Affairs Grant which accounted for 50% of the project costs.

Though not officially scheduled to open until the end of January 2018; the City’s new Multi-Purpose Pavilion/Ice Rink finally came to fruition in 2017. With close to $700,000 in outside funding, this $2.9 million dollar facility will bring much needed consistent winter skating opportunities, year-round gathering and event space, and growth in our amateur sports economy through visiting team play and sport tournaments. Thanks to Great Outdoors Colorado, DOLA, Gates Family Foundation, Daniels Fund, Colorado Amateur Hockey Association, and numerous private individuals and corporations for their contributions to the project.
OTHER PARKS AND RECREATION FACILITIES
A nine hole expansion of the Alamosa Disc Golf Course; thanks to the San Luis Valley Disc Golf Association for their contributions to the new nine holes. This brings the total holes up to 27 and, in response to public demand, adds competition level distance holes to our course suitable for tournament play. Another attraction for visitors and enthusiast visiting players to spend time in Alamosa.

A Brand new public Archery Range (Thanks to Boy Scout Joshua Kelly for spearheading the project.)
A second City Dog Park at the existing Blanca Vista City Park. This dog park adds water access for our furry friends. The facility is open for public use; staff is currently working on getting the access road and parking lot expanded, leveled, and graveled.

Finally, the new North River Pavilion, parking area, and future watercraft put in area were built. Thanks to the San Luis Valley Local Foods Coalition for their contributions to the project.

New Leadership

2017 also brought a change in leadership to the Department. After 14 years of service to the City of Alamosa, Director Heinz Bergann retired. Community Activities Manager Andy Rice was named Director of Parks, Recreation, and Library June 1st, 2017. Long-time Recreation Specialist Jessica Jolly was also promoted to Recreation Division Manager in June of 2017. Don Mendoza subsequently became Recreation Supervisor in July of 2017. Staff is excited for 2018 and thanks to a GOCO Inspire Grant Award; an Outdoor Recreation Specialist will be joining the team in early 2018.
**RIO GRANDE REVITALIZATION**

In addition, in response to priorities established via the City’s 2017 completed Comprehensive Plan update, a coalition of stakeholders has formed to “Revitalize the Rio Grande.” The Parks and Recreation Department is spearheading this effort with numerous Community partners and the Trust for Public Lands is leading a public process in how best to proceed with increasing access and usage of the Community’s premier resource and associated trails. Again, DOLA as well as the LOR Foundation have contributed significant funds to help with this effort.

**PROGRAMS AND EVENTS**

The following statistics and charts outline 2017 parks and recreation program participation. The Department had a grand total of 2,531 program participants with traditional spring and summer programming comprising the majority of attendees. With the 2018 opening of the Multi-Purpose Facility/Ice Rink; staff is anticipating growth in fall/winter program participation.
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<td></td>
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<td>1736</td>
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</tbody>
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Parks & Recreation Department

SPECIAL EVENTS

In addition to staple annual festivals such as the Rio Frio Ice Festival, Summerfest on the Rio, and the Early Iron Festival, in 2017, for the first time ever, Alamosa served as the start town for the 2017 Denver Post Ride the Rockies Bicycle tour. Over 2000 visitors descended upon Alamosa showcasing our community to a state-wide audience.

GRANTS AND OTHER PROJECTS

In December of 2017, the City was notified the RIO Inspire Coalition will be receiving over $886,000 in GOCO Inspire Tier II funding. GOCO Inspire is a statewide initiative using places, programs, and pathways to get kids outside and unplugged. Although the funding will be split among community partners, expanded Ranch trails, an Outdoor Recreation Specialist, and expanded Weekends on the Rio Programming are the
The City also designated a new park in the south-west portion of the City in 2017; Montana Azul. This Park fills a gap in park availability in this area of the city while also functioning dual purposely as a subsurface storm water retention area. A GOCO grant application was submitted to help fund construction of Phase One of the Park in November of 2017 and if successful, construction will begin in 2018.
**ADA COMPLIANCE WORK**

The Parks Department completed several ADA related compliance upgrades at the Alamosa Family Recreation Center. In particular, all locker room benches were extended and/or raised to enhance patron accessibility and comfort.

![Image of locker room benches](image.png)

**Golf Course**

A new three year management agreement was approved by City Council between the City and the existing management group in 2017. This new agreement reduces the term to three years and clarifies several areas within the previous contract that had been ambiguous. Also, the City is pursuing re-permitting of the front nine irrigation well to allow more flexibility in location and off-season watering. This is of particular importance to the health of the turf when snowpack is lacking such as is the case currently early in 2018.
PUBLIC LIBRARY DEPARTMENT

2017 was also a busy year for our public library. Of particular note, record highs were set in Children’s Program attendance (4,251; a 20% increase over 2016) and Interlibrary Loan Circulations (8,967; a 13% increase). While Annual Checkouts and Renewals (140,133) and Adult Circulations (107,025) were the second highest on record.

Staff was also able to leverage public funds to the tune of over $17,000 in grants. Specifically, a Colorado State Libraries grant in the amount of $4,500 was used for a subscription to TumbleBook Library; a children’s e-book website, additional cloud library e-books and e-audiobooks, additional early literacy books and easy carry containers for “Storytime to Go” Kits.

A $8,700 Colorado State Library Growing Readers Together grant was used to open a toddler Playful Adventure Destination (PAD) area, Storytime to Go Kits, Kits for ‘Family, Friends and Neighbors’ (FFN) program, and ‘Planting Seeds’ (“1,000 Books Before Kindergarten”) materials.
Finally, a $4,000 District Rotary Grant funded much needed story room shelving.

And the new “book bike;” a three wheel mobile library and literacy promotional tool.
Public Library Department

Storytime, Moose the reading dog, Origami workshops, the Fiber Floozies Club, Essential oils workshops, Genealogy classes, a Teddy Bear sleepover, Movie Nights, Harry Potter Anniversary and the satellite Little Free Libraries were additional successful programs conducted throughout the year.

Finally, with help from the Library Board, staff and the Friends of the Library, the Library’s 115th Birthday Celebration was held on April 2nd.
STREET DIVISION
In addition to normal annual maintenance procedures like snow removal (January- one of the largest for a single month in Alamosa’s history), grading gravel roads and alleys, culvert cleaning, sign maintenance, street sweeping, storm inlet maintenance, fall leaf clean-up, maintenance of downtown street lights, painting, large item pickup, crack sealing, overlays, and pothole repair of over 4,600 potholes as well as numerous soft spot repairs; the street division facilitated the 2017 Street Improvement Program which included the following projects:

- Re-alignment and rebuild of Mullins Ave and Murphy Intersection. This rebuild included the construction of sidewalks, ADA compliant sidewalks, drainage facilities, turning lanes, bike lanes and additional parking area on the north side of Mullins.

- 1st street was rebuilt from just west of Murphy Drive to just east of Faculty Drive; this also included the replacement of curb & gutter, drain inlets, ADA compliant sidewalks, crosswalks, turning lanes, and bike lanes.

With additional funding carried over from 2016, the street division oversaw a very large Plant Mix Seal Coat overlay project, with over five and a quarter lane miles of paved roads throughout town overlaid. The warm dry weather in late November and during December allowed for extended crack sealing during 2017 with approximately 6,454 linear feet of streets having been treated. Again, recycled glass was utilized with the crack seal as a prefill. These pavement preservation projects provide a great advantage to our street maintenance program prolonging the life of these roads for years to come.

The division also coordinated and prepped for asphalt on the Second street sewer line replacement project. Public Works assisted with the Alamosa Artscape public art program by providing equipment and personnel to install downtown art and their pedestals.

In concurrence with normal road grading staff also rehabilitated the ditches for Foster Avenue and Chico Street. This will allow for better drainage and prolong their life.

The division provided in-kind services for a Farm Park parking lot as well as a parking lot and road at the ranch for river access for residents wanting to better utilize the river’s recreational capabilities.

In addition to the activities outlined above, the Street Division assisted the Police Department with street closures and traffic control for driver training,
Public Works Department

numerous public events and parades and has spent many hours assisting recycling with yard waste hauling and crushed glass removal from the recycling center to storage areas.

Volumes associated with this year’s street improvement program, and annual maintenance programs are as follows:

- Unclassified Excavation 6,280 Yards
- Class 5 Road Base 3,937 tons
- Tack Oil 8,955 Gal.
- Hot Bituminous Pavement 2,166 tons
- Removal of Existing Asphalt 731 cubic yards
- Pit run 3,091 tons
- Cold Mix 40 tons
- Bagged patching material 14 tons
- Patch Oil 1,080 gallons
- 3/8 patching chips 26.3 ton
- Salt sand/ Red sand 226 ton
- Curb and Gutter 2,223 linear feet
- Sidewalk 7,241 linear feet
- Drive Apron 2131 square feet
- ADA Corners 12 each
- Crack Sealant 5,406 lbs. on over 6,454 linear feet of street
- Striping Paint 300 gallons
- Glass Beads 1800 lbs.
- Signs 49 each
- Removed sweeping debris (approx.) 1,585 yards

BUILDING DEPARTMENT

In 2017, 172 building permits were issued with a total valuation of $13,994,135.54. Building permit fees collected were $60,103. Construction use tax collected were $65,107.62 along with collecting $7,767.92 in plan review fees. A total of 132 contractor licenses were issued. This year the city saw 39 single family starts, 5 multi-family starts and 6 commercial starts. This year saw the completion of the new Sunset Inn, Parks and Cemetery Building, Hospital Oncology Addition, Harding Dental Clinic and the new Ice Rink/Multi-use Pavilion along with the start of the new Starbucks. These permits generated 425 separate inspections and the issuance of 30 certificates of occupancy.

PLANNING AND ZONING

There were a total of 33 applications submitted to the Planning Commission for the year. Ten were variances requiring no Council action, eleven were Permitted Uses by Special Review, five were preliminary plat review, final plats or re-plats, and six were lot line adjustments/consolidations. One permitted use was denied (private club for cannabis consumption) and one tabled due to a change in the application type. One side yard variance was denied. On September 27, 2017 the Planning Commission concluded a yearlong update of the City’s development regulations.

The update consolidated the City’s zoning, subdivision and other land use regulations into a single “Unified Development Code (UDC).”
The City Council adopted the UDC on December 6, 2017 and set an effective date of January 1, 2018.

**SOLID WASTE DIVISION**

The Solid Waste Division collected and hauled a total of 3,655 tons of commercial waste from 400 different accounts, 2,116 tons of residential waste from approximately 2,450 residential accounts and has seen an increase of yard waste accounts to 535. There were 244 special pickups. A special pick up consists of residential calls for larger items, materials not normally allowed in the dumpster or as a return to a residence for customers who failed to deliver their containers to the curb or alley on time for normal services. Thirty-six new residential containers were delivered as well as six commercial dumpsters. Solid Waste assisted the Street Division with the Large Item Pick Up in the spring and fall. In-kind service was provided for many community events including Alamosa High School Prom, Downtown Cleanup, Spanish Cemetery annual clean up, Summer Fest on the Rio, Carnival at Parks and Rec, Rollin’ Deep Car Show, Alamosa Round-up Rodeo, Kiwanis Breakfast, BBQ Competition, Early Iron Car Show, Fundraiser for Jayden Rogers, 24 hour Softball Tourney, Stephanie L. Miner 5 K Walk and Run, Alamosa Farmers Market, La Puente Thanksgiving Dinner and the Christmas Community Dinner.

**RICKEY RECYCLING CENTER**

2017 proved to be a busy year at the Rickey Recycling Center. The center shipped over 545 tons of various recyclables, with over 55% of that being cardboard. This generated nearly $26,000 in revenue and saved over $9,000 in tipping fees at the landfill. This shipped tonnage represents an increase of 44% over last year about 90% of this increase is due to shipping our overstocked items stored during 2016 to take advantage of favorable market conditions. This also includes an increase in overall quantity of recyclables received throughout the year of approximately 8%. With the glass recycling still continuing to grow, the center saw an increase of 23% over last year and crushed over 77 tons of glass. This averages out to almost 6.5 tons per month we are diverting from the landfill. The center continues to offer free mulch for residents to enhance water conservation efforts.

**FLEET MAINTENANCE**

Fleet Maintenance falls under the Public Works Department but works with all departments within the City of Alamosa. The division is staffed with three full time employees and is responsible for 237 pieces of equipment ranging from lawn mowers and weed trimmers to Police vehicles, dump trucks, trash trucks as well as heavy equipment such as backhoes, loaders and graders. In 2017, the Fleet Maintenance Division completed 257 work orders, 122 preventive maintenance services and replaced 75 tires. Fleet Maintenance is also responsible for the service and repair of all City owned back-up generators, the recycling baler and glass crusher.

**WATER TREATMENT**

The water treatment plant treated and distributed 631,683,413 total gallons of water for municipal use this year, of that amount 45,606,247 gallons went to East Alamosa and 2,487,314 gallons went to Construction Meters.

Water department personnel collected the following samples:
- 144 BacT samples
- 36 Arsenic samples, annual Voc's and Soc's as well as THMM lead & copper samples required by the State & EPA with no violations noted.

The division continues to build reserves on an annual time frame to be able to replace the RO filters.
Public Works Department

We are scheduling the RO filter replacement based upon GE Water’s annual cost increases and to take advantage of lower cost during the initial years. The cost of the RO filters will double by 2024.

WASTEWATER TREATMENT
The Wastewater treatment plant received, treated and discharged 475,560 gallons of water this year with an overall removal rate of all impurities in excess of 98 percent. All testing schedules and requirements were achieved, with a total of 489 samples being analyzed. These were required by the Colorado Department of Public Health and Environment and the EPA, the division also took 60 additional samples that we used for quality control. The City has now been operating under the new National Pollutant Discharge Elimination System permit for the past two years. The division is working hard to identify all operational changes that will be required so that the plant will meet the new metals standards that may be imposed on the City. The new E.coli standard has been a challenge to meet, but when the UV system is upgraded that requirement should be easily met. Construction of the UV system upgrade is scheduled for the spring of 2018.

CATTAILS GOLF COURSE
The irrigation system was improved on the front nine at the golf course by replacing the booster station and redesigning the intake from the pond. This improvement includes ties into the current system. This project included a new building housing the booster pumps and the controls.

COLLECTION and DISTRIBUTION
The past year the divisions has been involved in some interesting and challenging projects.
1. The 1st Street rehabilitation project
   - The division was involved with the 1st Street rehabilitation project for most of the summer. This consisted of overseeing the installation of 180 feet of 10" C-900 water pipe, 250 feet of 10" storm line, one new man hole, 300 feet of new 10" sewer line, 250 feet of new pipe and the construction of 3 new man holes along with the associated service connections.

2. The 2nd Street collection replacement
   - The division supervised the installation of 1,900 feet of 12" sewer main on 2nd Street from San Juan to West Avenue.

3. The Multi-Use Pavilion/Ice Rink
   - The division installed 500 feet of new 8" sewer main, 350 feet of 6" sewer main and two new man holes at the fair grounds for the ice rink / multiuse facility building.

4. The new cemetery office building
   - The division installed 250 feet of 8" sewer main, 350 feet of 6" sewer main and constructed 1 new man hole to provide service to the new cemetery office building.

Below is a breakdown of materials that were used in these projects:

<table>
<thead>
<tr>
<th>Material</th>
<th>Length</th>
</tr>
</thead>
<tbody>
<tr>
<td>6&quot; water line</td>
<td>450 feet</td>
</tr>
<tr>
<td>10&quot; water line</td>
<td>180 feet</td>
</tr>
<tr>
<td>6&quot; sewer line</td>
<td>600 feet</td>
</tr>
<tr>
<td>8&quot; sewer line</td>
<td>750 feet</td>
</tr>
<tr>
<td>10&quot; sewer line</td>
<td>300 feet</td>
</tr>
<tr>
<td>12&quot; sewer line</td>
<td>1900 feet</td>
</tr>
<tr>
<td>12&quot; sewer line</td>
<td>250 feet</td>
</tr>
<tr>
<td>10&quot; storm line</td>
<td>250 feet</td>
</tr>
</tbody>
</table>
Finance Department

Finance Department staff is responsible for any type of monetary provisions for the City with the primary goal of providing accurate and accountable financial information to City Council and the citizens of Alamosa. The department does all billing for City utilities, Special Improvement Districts, and Sales Tax Licenses. The department is responsible for all payroll related activities and reporting for up to 200 employees. The department prepares and administers the City’s annual operating budget and five-year capital plan. As part of this administration staff is responsible for validation and timely payment of all invoices and requisition requests. In addition to performing a variety of general accounting activities, the department also invests City funds, assists with financing activities, participates in policy analysis and formation and ensures City compliance with federal and state legislation, as well as the City’s Charter, ordinances and policy requirements. Finance staff works hard to meet the requirement of the annual financial audit, which is crucial to the receipt of funding from federal and state sources.

The main operating fund of the City, the General Fund, comprised more than $9.7 million in expenditures and $9.4 million in revenue during 2017. The department also accounts for all other funds including proprietary and fiduciary funds. This accounting includes making certain that revenues and expenses are reported for the proper fund and department, as well as the proper budgetary line item.

During 2017, the department focused on improving customer service to both the citizens of our community and our fellow employees. Communication between finance and other departments has improved and will continue to be an important part of our mission. Upgrades to our online payment systems were successfully completed. In 2018 the department will be installing the newest version of the financial and accounting software. These and other improvements will continue to allow the utilization of resources, both human and material, in an efficient and effective manner.

The following graphs provide an overview of the City’s revenue and expenditures for the year 2017. More information is available on the City’s website, where you can view the 2016 audited financial statements and the 2018 budget.
### 2017 City of Alamosa Revenue

Unaudited Figures as of December 31, 2017

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Total Collected</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Lease Proceeds</td>
<td>$6,700,000</td>
<td>32%</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>$3,633,010</td>
<td>17%</td>
</tr>
<tr>
<td>Fines and Forfeits</td>
<td>$215,548</td>
<td>1%</td>
</tr>
<tr>
<td>Franchise Fees</td>
<td>$351,371</td>
<td>2%</td>
</tr>
<tr>
<td>Grant Revenue</td>
<td>$409,911</td>
<td>2%</td>
</tr>
<tr>
<td>Licenses, Fees and Permits</td>
<td>$173,203</td>
<td>1%</td>
</tr>
<tr>
<td>Misc Tax</td>
<td>$362,993</td>
<td>2%</td>
</tr>
<tr>
<td>Misc. Revenue</td>
<td>$378,169</td>
<td>2%</td>
</tr>
<tr>
<td>Property Tax</td>
<td>$588,964</td>
<td>3%</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>$8,184,792</td>
<td>39%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$20,997,962</strong></td>
<td></td>
</tr>
</tbody>
</table>

### 2017 City of Alamosa Revenue Summary

- **Capital Lease Proceeds**: $6,700,000 (32%)
- **Charges for Services**: $3,633,010 (17%)
- **Fines and Forfeits**: $215,548 (1%)
- **Franchise Fees**: $351,371 (2%)
- **Grant Revenue**: $409,911 (2%)
- **Licenses, Fees and Permits**: $173,203 (1%)
- **Misc Tax**: $362,993 (2%)
- **Misc. Revenue**: $378,169 (2%)
- **Property Tax**: $588,964 (3%)
- **Sales Tax**: $8,184,792 (39%)

**Total Revenue**: $20,997,962
Finance Department

2017 City of Alamosa Expenditures by Fund

Unaudited Figures Through December 31, 2017

<table>
<thead>
<tr>
<th>Source</th>
<th>Total Per Fund</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACLC Debt Service</td>
<td>$482,369</td>
<td>2%</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>$200,000</td>
<td>1%</td>
</tr>
<tr>
<td>Cemetery Endowment</td>
<td>$24,067</td>
<td>.01%</td>
</tr>
<tr>
<td>Community Recreation</td>
<td>$3,079,943</td>
<td>16%</td>
</tr>
<tr>
<td>Conservation Trust</td>
<td>$89,956</td>
<td>.05%</td>
</tr>
<tr>
<td>Employee Benefit Fund</td>
<td>$965,590</td>
<td>5%</td>
</tr>
<tr>
<td>Enterprise Fund</td>
<td>$3,676,900</td>
<td>19%</td>
</tr>
<tr>
<td>Enterprise Debt Fund</td>
<td>$1,198,496</td>
<td>6%</td>
</tr>
<tr>
<td>Firemen's Pension</td>
<td>$38,937</td>
<td>.02%</td>
</tr>
<tr>
<td>General Fund</td>
<td>$9,778,960</td>
<td>50%</td>
</tr>
<tr>
<td></td>
<td>$19,535,218</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

2017 City of Alamosa Expenses-General Fund Only

<table>
<thead>
<tr>
<th>General Fund Detail</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council</td>
<td>71,832</td>
</tr>
<tr>
<td>Legal</td>
<td>59,785</td>
</tr>
<tr>
<td>Municipal Court</td>
<td>331,738</td>
</tr>
<tr>
<td>City Manager</td>
<td>206,968</td>
</tr>
<tr>
<td>City Clerk</td>
<td>109,037</td>
</tr>
<tr>
<td>HR/Risk Management</td>
<td>295,975</td>
</tr>
<tr>
<td>Finance</td>
<td>413,595</td>
</tr>
<tr>
<td>Non-departmental</td>
<td>828,294</td>
</tr>
<tr>
<td>Information Technology</td>
<td>470,719</td>
</tr>
<tr>
<td>Police Admin</td>
<td>214,721</td>
</tr>
<tr>
<td>Police Operations</td>
<td>2,162,788</td>
</tr>
<tr>
<td>Fire Operations</td>
<td>628,615</td>
</tr>
<tr>
<td>Support Services</td>
<td>309,688</td>
</tr>
<tr>
<td>Public Works Admin</td>
<td>275,942</td>
</tr>
<tr>
<td>Street Maintenance</td>
<td>1,929,222</td>
</tr>
<tr>
<td>Building Inspection</td>
<td>234,062</td>
</tr>
<tr>
<td>Fleet Maintenance</td>
<td>212,706</td>
</tr>
<tr>
<td>Cemetery</td>
<td>80,920</td>
</tr>
<tr>
<td>Parks Maintenance</td>
<td>853,548</td>
</tr>
<tr>
<td>Rec/Culture Programs</td>
<td>88,805</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9,778,960</strong></td>
</tr>
</tbody>
</table>