On behalf of Council and staff, I am proud to share our 2018 Annual Report with you. In 2018 we continued to work towards achieving the City’s Strategic and Comprehensive Plan goals. 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 and businesses to seize opportunities that benefit our entire community. Our Council passed 17 resolutions and 32 ordinances in efforts to enhance our community.

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, infrastructure, environment, business friendly economic development, and safety, are priorities. 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.

We are thankful for the support of our residents, the collaboration efforts of our community stakeholders and businesses, and the wonderful team effort of staff and 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
City Councilor at Large

Jan Vigil
City 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 2018 the Human Resources Division 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 division completed harassment trainings, colors trainings for supervisors and staff, open enrollment for benefits including AFLAC options, and hosting Colorado PERA employee presentations. The City held its sixth annual Wellness Fair with a record number of participants, and the City Human Resources Division also attended elementary and high school career fairs.

The City worked diligently with Friday Health Plans and CIA Leavitt to achieve a zero percent cost increase to the employees for health, dental and vision while maintaining the same great benefits.

The division on-boarded 112 new employees and processed the exit of 30 employees. The division reported 27 work related injuries.
**City Clerk and Municipal Court**

**Liquor Licensing**

The City of Alamosa has a total of 44 active liquor licenses. In 2018, there were two new active licenses issued, one licensee that did not renew, two transfers, and a conversion of a license to the new Campus Liquor Complex with related facilities license. City Council adopted the policy of making the decision to approve or deny the new licenses after the applicant has had their needs and desires hearing as long as the decision is clear-cut. This has improved the processing time for new licenses. Written findings for consideration with Council’s decisions are still prepared and presented at the following regular City Council meeting for adoption, which is required by Statute.

The following are the active liquor licenses held with the City of Alamosa:

- 7 – 3.2 OFF
- 3 – Beer/Wine
- 1 – Brew Pub
- 1 – Campus Liquor Complex
- 2 – Related Facilities to Campus Liquor Complex
- 3 – Club
- 16 – Hotel/Restaurant
- 5 – Retail Liquor Store
- 6 – Tavern

**Administrative Actions Included**

- Renewal and inspection of the City’s 44 licenses
- 15 Special Event permits
- Processing of 2 new licenses
- Two Transfer of Ownerships
- Three Temporary Modification of Premises
- Three Permanent Modification of Premises

**Council Action Included**

- Four Special Event permits
- Needs and Desires Hearing/Decision for 2 new applicants

**Important State liquor Legislation Changes**

Beginning in 2019, 3.2 Beer Off and On Licenses will convert at their renewal time to a Fermented Malt Beverage (FMB) license. This change allows grocery and convenience stores to sell beer at full strength.
Boards and Commissions

Routine activity included the annual recruitment cycle for June 1st appointments and the Board Appreciation Dinner. A significant change in the recruitment cycle for the Boards and Commissions came after the 2017 election where voters passed the question to amend the City’s Charter to allow non-residents who are employed full-time, own property, or own a business in the city of Alamosa and reside in Alamosa county to serve on City Advisory Boards and Commissions (excluding the Planning Commission and Personnel Board). With this change, the City has two active non-city residents serving on different boards. The City at the end of 2018 had four total vacancies on the six boards/commissions.

The annual Board Appreciation Dinner is Council’s way of saying thank you to the numerous individuals who dedicate their time to serving on boards and commissions. This year the annual board appreciation dinner was held at Thai Hut.
City Clerk and Municipal Court

Records
The City Clerk’s office handles all open records requests and has complied and responded to numerous requests throughout the year.

With the goal of creating a more streamlined process for access to records and for records storage, we began implementing a central filing system. This process will allow all documents to be in one place and all departments will be able to access the records and know where to find them. This process began with creating a Records Committee consisting of employees from each department to come together to determine the approach of how to make this goal a reality. Throughout 2018, the Records Committee established the goal of cleaning out and organizing the Central Filing Room that is essential for those records that cannot be kept electronically. The committee also established the goal of piecing together the document structure for the records filing that each department will be able to follow and will allow the Central Filing System to piece together more easily. Laserfiche is the records storage system that the City has and it will continue to be utilized.

Municipal Court
Municipal Court is constantly facing different challenges due to legislative changes and other necessary changes to remain effective and efficient, while also being professional and fair. In 2018, Municipal Court held a regular court schedule of four full-day court sessions per month.

Notable changes in Municipal Court throughout the year included:

- Arraignment dockets held on the first Monday of each month.
- City Prosecutor present at all court proceedings.
- City Prosecutor handling all prosecutorial duties and moving out of the Clerk’s office, allowing the Court to remain a neutral entity in the judicial process.
- In compliance with HB 17-1338, an order was established related to the release of defendants on Personal Recognizance Bonds.
- Utilization of Advantage Treatment Centers to hold defendants picked up on warrants rather than being held in custody in Alamosa County Jail.
- Collections service was established in partnership with Central Collection Services.
- As of November 2018, a total of 293 accounts are in collections for a total of $108,300 funds outstanding.
- Appointment of Judge James McDonald after the retirement of Judge Daniel Powell.
- Court software upgrade conversion to Incode 10.

Elections
2018 was not an official City election year, however, a citizen-initiated petition prompted discussion to determine whether the City would participate in the 2019 General election, coordinated with the County.

The citizen-initiated petition obtained a final number of 364 signatures, with 309 signatures found valid. The petition was deemed valid to put the question before Council for action to either adopt the ordinance or to place it before the voters in the General City Election of 2019. The item went before Council on April 18, 2018 and Council opted to put the question before the voters in the General Election of 2019.

Other
The City Clerk’s office coordinated with the Colorado Municipal League to host a successful CML District 8 Meeting in September at the Bistro Rialto. Sixty-four guests attended, including CML members, associate members, staff, and guests. San Luis Valley Health was a generous sponsor of the event.
Throughout the 2018 calendar year, the online payment service has been beneficial to defendants and a total of 321 successful transactions were made. This service continues to be effective and is getting utilized as more and more defendants become aware of the service.

Municipal Court has continued the partnership with the Center for Restorative Programs (CRP) to offer the Restorative Justice Juvenile Diversion Program and to expand the services available to adults. In 2018, there were a total of 21 juvenile referrals and 27 adult referrals. While JAG Grant funding was obtained and awarded to the City of Alamosa to cover the costs of these services, the funding was halted in 2018 due to Federal concerns unrelated to the City. City Council approved a $40,000 budget amendment in order to fund the services as an interim gap. These services have become an effective and useful service for defendants coming through the Municipal Court, creating positive alternative sentencing options for defendants.

The Municipal Court continues to balance the budgetary challenges that have been faced in the past with jail fees and court-appointed counsel. Court-appointed counsel represented approximately 100 defendants throughout the 2018 calendar year. The City paid jail fees in the amount of $6,350.36, which is a savings of $65,262.07 compared to the fees paid in 2017 due to changes in the automatic PR bond order and the utilization of Advantage Treatment Centers as an alternative to the jail. The cost associated with using ATC as an alternative resulted in costs to the City of $6,880 for defendants going through the program during a 6-month time period. The total fees associated with these jail/alternative stays was $13,230.36; a 541% savings.

The underlying policy of the Court is directed by Council, although the Judge has a very large role in this. The Court continually strives for improvements and to remain efficient, effective, professional, and fair.
Services
The Alamosa Fire Department responds to Fire and Rescue calls within the city of Alamosa and the southern 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 203 calls for service within city limits and 149 in the county for a total of 352 calls during 2018. Call volume in the city was higher in 2018 compared to 2017. In 2017 we responded to 183 calls. The number of fires we responded to in 2018 accounts for most of the increase in call volume. The department also saw a slight increase in the number of auto accidents. We provided 279 flight standbys during the year.

Mutual Aid
All of the fire departments in the San Luis Valley are tied together under a Valley Wide Mutual Aid Agreement in which we all agree to provide assistance to each other when needed. In 2018, the department assisted on the 12 South Fire as well as the Spring Creek Fire, Colorado’s third largest.
Inspections and Fire Prevention

In 2018, the department provided 84 inspections for commercial buildings, school, day care facilities, medical facilities, and residences.

The department also provided Fire Prevention and Safety Training to students and business employees.

Equipment and Volunteers

The Department currently has 32 Firefighters. Volunteer levels have remained consistent the past three years with little turnover. We strive to provide volunteers with quality training programs within the department as well as sending them to training classes in the region.

In addition, the department cross-trains with primary mutual aid partners—Monte Vista Fire Department, Mosca-Hooper Fire, and Alamosa Ambulance—on a regular basis.

In 2018 the new Engine One arrived and was placed into service in April. The apparatus was custom built to our needs and should have a service life of 20 to 25 years.

During 2018 the department replaced most of the Personal Protective Equipment which is the protective suits Firefighters wear while fighting fires. The new gear is designed to help reduce firefighter’s exposure to cancer causing by-products.

The department’s working relationship with the Division of Fire Prevention and Control continues to grow. They are now staffed with six personnel and respond during weekdays to several of our calls to provide assistance. We are able to utilize their crew for public outreach programs as well as responding to calls.

The Department operates from two locations; Station 1 is located at 425 4th Street, and Station 2 is located at 2827 Vigil Way.
The Colorado Government Association of Information Technology (CGAIT) Cup Challenge is a competition held during each CGAIT Fall Conference. The CGAIT Cup award recognizes creative and meaningful government technology efforts across CGAIT member agencies. The topic of the 2018 CGAIT Cup was “Best Datacenter Overhaul.” Brandon Gallegos presented on behalf of the IT team, describing the work the IT Department has been doing in partnership with the City of Monte Vista. CGAIT members in attendance voted overwhelmingly to award the City for their efforts. The traveling cup will be held by the City of Alamosa for one year before choosing a topic for the next CGAIT Cup Challenge to be held at the following Fall Conference.

As the security landscape of information technology transforms, the IT Department strives to maintain the latest and highest standards to protect the City’s data. In 2018, IT upgraded to the latest endpoint security package offered by Sophos. Including traditional virus and malware protection, the new package also includes a product called Intercept X that is tailor made to protect data from the increasingly prevalent threat of crypto-locker viruses. Modern crypto-locker viruses can infect and encrypt whole datastores of business critical information in a matter of minutes. The IT Department has some experience with these types of viruses as a crypto-locker virus is what claimed over 60,000 files in Monte Vista. The joint effort between the two cities to remove it lead to the current IGA. Since the implementation of Intercept X, there has been one instance of a crypto locker virus that has been detected, quarantined, and destroyed.

In addition to network security upgrades, the IT Department has begun a multi-year project to upgrade the network “backbone.” Starting with the head switches and working down the network, IT upgraded the old Dell 6000 series switches to the 7000 series. These upgrades will not only make our network more stable but also more robust when completed. The plan is to complete a network loop that will provide “traffic redundancy.” In the event of a break in our network (a physical severance), network traffic will “self-heal” without any interruption to business services.
City Drone

After some struggle and much confusion regarding guidelines for the use of the City Drone, the FAA introduced the Low Altitude Authorization and Notification Capability (LAANC) program. LAANC allows licensed drone operators to conduct flights in what were previously authorization or waiver only flight zones. Although there are still some altitude restrictions and a no-fly zone that includes most of the southern end of the city, IT will be able to legally fly the City UAS anywhere from 7th Street and north.

Internship Program

In 2018, the IT Department underwent some personnel changes reclassification and introduced a new internship program. The IT Department now has a new position – IT Technician II – that will more directly assist with the duties of the IT Director and take on projects in higher capacities. Additionally, the IT Department implemented its first ever internship program. In partnership with the Boys and Girls Club and the AHS Technology Class, two students were recommended as inaugural interns. The interns assisted IT and completed projects including network mapping, camera installation, computer troubleshooting and diagnosis, as well as other technical tasks as assigned. The department staff was excited to provide skill building experience to the interns who have both stated intention to seek occupation in technology related fields.

Training

To keep up with the latest transformation in local and state IT developments, IT staff attend many conferences, talks, and meetings. Over the year, IT was involved in local rollout discussions concerning FirstNet – a nationwide first responder centric telecommunications network project. Staff attended meetings hosted by the State Broadband Office and the Colorado Department of Transportation, and the Action22 Group that highlighted future projects and initiatives that concern rural broadband. These discussions paired with staff participation in the Local Technology Planning Committee through the local COG. IT brought in knowledge from other events such as Mountain Connect Conference, CGAIT Conference, and other trainings.
Police

Police Department

The Alamosa Police Department is a full-service Police Department that consists of 30 full-time employees; 26 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 two full-time detectives and two Community Services Officers. The Operations Division is overseen by a Captain and consists of four Sergeants, four Corporals, eleven Patrol Officers, and two School Resource Officers.

Police Department staff have continued to build and strengthen 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 Alamosa and across the San Luis Valley.

In 2018 the Alamosa Police Department focused on drug addiction, harm reduction, and community transparency and accountability. The department has partnered with the new Law Enforcement Assisted Diversion (LEAD) program. Together, we continue to work with repeat offenders who struggle with addiction. Being a partner with LEAD has provided additional options to law enforcement and community members.

Crime Impact

The department has focused on many areas throughout the year; including drug use/abuse, community policing, crime prevention/reduction, and traffic safety. We continue 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 our community addressing crime as a whole.

Our focus has been to confront the drug use/abuse and distribution issues within our community to reduce the number of property crimes being committed. To accomplish this, we have focused our efforts on drug interdiction and conducted drug investigations throughout the year. The investigations throughout 2018 have been successful and resulted in the identification and arrest of many offenders using and/or distributing controlled substances within our community.

Training continues to be an important aspect of policing. To accomplish this, our officers continue to receive specialized training in Drug Interdiction and Impaired Driving Enforcement. The department continues utilizing two K-9 teams. Having two canine teams allows for a canine to be available and staffed seven days a week. 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 and use/abuse within our community, we hope to impact the overall crime rate.
Employee Education, Development, and Training

The department continues to promote the development and formal education of our officers through our partnership with Columbia Southern University.

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.

The 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 be active with the Community Corrections Board, Screening Committee, and 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.

The Police Department continues to partner 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 also partners with Trinidad State Junior College. The Police Department has an Officer who is assigned at Trinidad State Junior College full time. Having an officer assigned to the college helps meet the vision and goals of the college administration and 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 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 2018 the department continued to work with the community 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 how to be a good witness.

“Shop with a Cop” continues to grow and be a success. This year the program held several events throughout the 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. Approximately 1-2 children are assigned to each police officer, who then escorts them around the store and assists in selecting appropriate gifts for each family member. After shopping, the children eat lunch, wrap their gifts, and continue to get to know the Police Officers.

Police 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 the Crime Prevention and Asset Protection Program, Community Arts and Crafts Program, Walgreen’s Red Nose Program, City Services Fair, Fright Fest, Community Car Washes, Career Fair, DEA Drug Take Back, and Save the Children literacy program. By being involved and visible within the community, Officers are easily accessible and approachable to our citizens and youth. These programs build trust and legitimacy.

**Employee Wellness**

The 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.

### Year-end Statistics

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<tr>
<th></th>
<th>2017</th>
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<table>
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Grants and Growth

2018 showed continued growth in revenue, facilities, and programming for Alamosa’s Parks and Recreation Department. Over the last two years, staff has obtained significant grants totaling over $1.5 million, increasing Community Rec Fund revenues by around 50% each year. As a result, the Department’s key accomplishments were the opening of the Multiuse Pavilion/Ice Rink; the addition of a full-time Outdoor Recreation Specialist; several miles of trails on the Alamosa Ranch; and 185 acres of park/open space along the Rio Grande. An update to the 2012 Ranch Management Plan and a multitude of programs, community events, and festivals kept the staff busy in pursuit of the Department’s mission: Striving to enhance the quality of life for youth and adults by providing affordable and quality year-round recreation, leisure, and community activities.

Multiuse Pavilion/Ice Rink

In November of 2018, the Multiuse Pavilion opened for its first full season of skating activities. After an off-season of pickleball and roller derby, the public was excited for the first full five-month season. Before this could occur, the dirt and dust problems evident from the short 2017 season needed to be addressed. The adjacent tall south side of the Recreation Center was causing the prevailing southwest currents to wrap back around into the Multiuse Center forming a wind tunnel of dust and dirt. Staff enacted three strategies to reduce the blowing dirt and dust. First, the original building contractor, Alcon Construction, permanently enclosed 5/8 of the open north side. Second, a motorized, retractable roll seal curtain was

Continued on next page ...
added to the remaining east 3/8 of the north side to allow for an open air experience, views, and air flow as conditions allow. Finally, a manual drop down canvas curtain system was added for the east side of the building to be used only in extreme weather events. Being able to close these curtains will allow for a quick reopening after high and swirling winds or intense storms. The strategies have proven successful as not one day has been lost to environmental conditions.

Staff is happy to report patron use of the new facility has been strong. Over 10,000 skating visits were recorded in 2018 and youth hockey participation grew by 16% over 2017. The Colorado Lottery validated the facility’s success with a prestigious Starburst Award; one of 11 statewide projects designated for their excellence in use of Lottery funds ($350,000 GOCO grant).

Outdoor Recreation Specialist

John Reesor joined the Parks and Recreation team in June of 2018 as the City’s first ever Outdoor Recreation Specialist. The position is fully funded by GOCO as part of the Inspire Initiative until 2021 when the City will take over funding the position. John hit the ground running with engaging outdoor programming from winter youth scavenger hunts, to group mountain bike rides on the new Oxbow Trails.
On October 29, four new miles of trail were dedicated at the Oxbow Recreation Area within the Alamosa Ranch. The new trail was made possible by the GOCO Inspire/Generation Wild campaign, SLVGO, City staff, and the Southwest Conservation Corps. Trails were cut, gates were added, and signage was installed. Use has been strong and directly addresses the public’s desire for more trails and activation of the Rio Grande Corridor (2017 City Comprehensive Plan Recreation Priorities).
In December of 2018, the City and partner Western Rivers Conservancy were awarded a $695,000 GOCO grant—and combined with money from donors—completed the acquisition of the Chefas property. This 203 acre parcel adjacent and just northwest of the existing City Ranch property was valued at over $1 million. The addition will add a mile and a half of riverfront trail, four miles of total trails, and many acres of pristine cottonwood and riparian habitat to the City’s burgeoning trail network. Thanks to Western Rivers Conservancy and many community partners for their work and support of this project.
Ranch Plan Update

In December of 2018, City Planner Dan Vaughn completed a Master Plan update for the 1,200 acre+ City Ranch which was subsequently adopted by City Council on December 5, 2018. A site analysis was used to prepare an Opportunities and Constraints map. This map was used to determine areas of the Ranch that should be protected, other areas that could support a wider range of low impact uses, and areas that could be used for economic development activity.

This analysis was presented to the public in two separate community meetings held on August 6 and 7, 2018. The public in attendance were asked to use the land use analysis maps as the basis for selecting areas of the Ranch that should be conserved, maintain existing ranching operations or, available for alternative uses including economic development.

The information gathered from the community outreach meetings and an online survey was compiled along with comments from City staff. On August 29, 2018 the first draft of the plan was presented to the public at a community outreach meeting. The first draft of the Ranch plan was also submitted to staff for their review.

Shortly after the second community meeting, staff met with Allen Law of the Rio Grande Headwaters Land Trust to discuss the mechanics and value of conservation easements. This discussion was enlightening and resulted in modification of the discussion of conservation easements in the plan.

The second draft incorporated the feedback received from the community, staff, and Mr. Law and was presented to the Recreation Advisory Board (Rec Board) on October 9, 2018. The Rec Board suggested a few changes to the text regarding conservation easement and reservations of land for community farming efforts. The Rec Board approved the Alamosa City Ranch Master Plan with the changes suggested and recommended the plan be forwarded to the City Council for adoption. On October 17, 2018 the Council held a work session to discuss the Ranch Plan. Council requested some edits to the Conservation Easement section and also requested that potential recreation projects funded through the sale of a conservation easement be listed. Those edits were incorporated in the final plan adopted by City Council on December 5, 2018.
Other News

Rec Center

In the Alamosa Family Recreation Center, 40 High Bay Gym lights and 26 lights under the walking track were converted from metal halide to LED thanks to a grant from DOLA. The conversion will save around 50% of the original energy cost and is providing better light for walkers and gym users. Thanks to the Public Works Department for their assistance with this project.

Recycling

The Department also initiated a pilot recycling program in the parks thanks to a Dr. Pepper/ Snapple Keep America Beautiful grant. Fifteen new recycling bins were placed at ten City Parks/Recreational Facilities.

Pump Track

In collaboration with the Adams State Adventure Program, staff helped rebuild the Cole Park Bicycle Pump Track with impressive results.

Playgrounds

Thanks to two KaBOOM! Inc. playground grants, the City was able to upgrade two playgrounds at two busy parks: Friends and the Lee Athletic Fields. The playground at Lee, now named “Peyton’s Play Ball! Park” is the first true adaptive population designed playground in the city with a wheel chair access ramp. Thanks to KaBOOM!, the Colorado Health Foundation, the SLV Boys and Girls Club, and the many community partners who volunteered on the build days.

The City was also successful in securing funding from GOCO ($347,794) and Colorado Health Foundation ($93,600) for the construction of a new playground, Montana Azul, in 2019. These community partners have allowed the City to address a park need in the southwest portion of the city.
### Programs

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<td></td>
<td>Outdoor Recreation</td>
<td>10</td>
<td></td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>Rio Frio Ice Fest -2</td>
<td>83</td>
<td></td>
<td>83</td>
</tr>
<tr>
<td></td>
<td>Youth Leagues</td>
<td>334</td>
<td>822</td>
<td>1156</td>
</tr>
<tr>
<td></td>
<td>Youth Programs</td>
<td>122</td>
<td>334</td>
<td>456</td>
</tr>
<tr>
<td></td>
<td><strong>2018 Total</strong></td>
<td>854</td>
<td>2101</td>
<td><strong>2955</strong></td>
</tr>
</tbody>
</table>

These stats compare 2018 program participation to 2017. At almost 3,000 program participants, total participation in organized programs grew 9% (an additional 244 participants).
2018 was a busy year for our public library.

Under the direction of our new Children’s Librarian, Holly Van Hoy, Summer Reading Programs attendance for June and July was 1,392. We had visitors during our Summer Reading Program season: University of Colorado Science Discovery performed their “Polar Connections” storytime for the community.

Staff implemented some special events including Library Carnival during National Library Week and pirate activities at the City’s Fright Fest event.
Other items of note: Record highs were set in Children’s Program attendance (4,646), an increase of 9% over 2017; Interlibrary Loan circulation (10,397) was up another 14%. Our online downloadable e-books and e-audiobooks circulation (2,308) was up 9% from 2017. Children’s annual checkouts and renewals (34,446) were up 4% from 2017.

Colorado State Library’s Growing Readers Together grant was funded by the Buell Foundation for a second year. The strong performance of the libraries in the first year of the Colorado State Library Growing Readers Together grant impressed the staff and board of the Buell Foundation. Specifically, they were impressed that the participating libraries found ways of removing barriers for low income individuals to use the library and engage in early literacy and that we have designed a local program that meets the specific needs, interests, and aspirations of those in our community.

Our share of the funds for the second year of the Growing Readers Together grant was $4,000 – we were able to fund 12 Family Friends & Neighbors (FFN) outreach events, purchase books for the Planting Seeds for Kindergarten program, and create 10 FFN Spanish-only kits.

To strengthen our Library budget, Friends of the Library donated $5,000. The funds were used to purchase extra e-books and e-audiobooks with Cloud Library, and children’s books.

Discover Health Exhibition, courtesy of Space Science Institute, was in the library for three months.

<table>
<thead>
<tr>
<th>Circulation</th>
<th>2017 yearly totals</th>
<th>2018 yearly totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Checkouts/Renewals</td>
<td>107,052</td>
<td>104,955</td>
</tr>
<tr>
<td>Children’s Checkouts/Renewals</td>
<td>33,108</td>
<td>34,446</td>
</tr>
<tr>
<td>Cloud Library Database</td>
<td>2,122</td>
<td>2,308</td>
</tr>
<tr>
<td>CLC Circulation</td>
<td>26,253</td>
<td>24,946</td>
</tr>
<tr>
<td>Door Count</td>
<td>115,447</td>
<td>82,511</td>
</tr>
<tr>
<td>Public Computer Usage</td>
<td>42,776</td>
<td>34,412</td>
</tr>
<tr>
<td>Children’s Program Attendance</td>
<td>4,251</td>
<td>4,646</td>
</tr>
<tr>
<td>Interlibrary Loan</td>
<td>8,967</td>
<td>10,397</td>
</tr>
</tbody>
</table>
The Library Board and staff put on two events with MOOSE, the reading dog. We had a KICK-OFF event in January 2018 and a holiday celebration, “Paws for Celebration,” in December 2018. During the year MOOSE had several reading sessions, helping encourage young readers.

Other programs conducted throughout the year: Weekly storytime, Origami workshops, Fiber Floozies fiber group, Movie Nights, Stuffed Animal Wellness Sleepover, Little Free Libraries, and StoryWalk.
Street Division

2018 was another busy year for the Street Division. Along with routine maintenance procedures like Excavation Permit reviews and approvals, painting, snow removal, gravel road and alley grading, catch basin cleaning, street sweeping, storm inlet maintenance, sign repairs, fall leaf clean up, and maintenance of downtown street lighting, the division patched over 3,033 potholes, repaired 23 soft spots, and crack sealed over 21,640 linear feet of roadway with 23,324 lbs. of material. The division also facilitated the 2018 Streets Capitol Improvement Program which included the following projects:

• Coordinated and assisted with the railroad to complete a newly rebuilt crossing for La Due Avenue.
• First Street Phase II: This project picked up on the east end of the 2017 Phase I project and continued east through the Monterey Avenue intersection. This included the installation of all necessary ADA corners, new curb and gutter, sidewalks and a new crosswalk for the ASU campus. It allowed for separation of the sidewalks, which will greatly improve pedestrian safety as well as access to a snow removal storage area. Newer larger utilities were also installed to better facilitate drainage and sewer services.
• Over a mile and a quarter of pavement on three streets were overlayed with plantmixed seal coat to improve life span.
• The concrete replacement program was reestablished this year with 20 residents participating. The division replaced 880 linear feet of curb and gutter, 6,883 square feet of sidewalk and driveways, and nine ADA compliant ramps. This program has proven to be very popular and is a great asset to residents.
• The Street Division assisted with the removal and installation of art pieces associated with the Alamosa ArtScape program.
• We provided in-kind services for multiple events and locations with coordination and assistance from Alamosa Police Department such as; Alamosa Round-UP Rodeo; Parade of Lights, ASU Legends Run, Fourth of July Parade, Society Hall, Earthly Iron, ASU Homecoming Parade and Bonfire, Veteran’s Day Parade, plus road closures for these events and others.
• The division built two parking lots this year; a gravel parking lot and its access road at the new Blanca Vista Ponds Dog Park, and a paved parking lot extension for the Alamosa Family Recreation Center-Ice Rink/Multi-Purpose Facility.

In concurrence with the projects above, the division completed the following: installation of two solar-mounted pedestrian crossing signs at the State Street Bridge; installation of a cattle guard at the river access road; assistance with wildland fire on South River Road; used a rented trench burner to burn an estimated 2,000 yards of yard waste; conducted Large Item Pickup twice (spring and fall); assisted recycling with the Continued on next page ...
removal of yard waste from the Recycle Center (bi weekly) to the pit and the removal of crushed glass to the storage area at 20th street yard (monthly) which was later used as pipe bedding on the 12th street sewer replacement project.

Volumes associated with the 2018 Streets Improvement Program and daily operation are as follows:

- Unclassified excavation and hauling: 7,900 yards
- Class 5 road base: 4,166 tons
- Tack oil: 1,355 gallons
- Hot bituminous pavement: 2,191 tons
- Plant mix seal coat: 591 tons
- Flow fill: 160 cubic yards
- Pit run: 2,057 tons
- Geotextile fabric: 4,000 square yards
- Excavation and hauling of unclassified material: 7,865 cubic yards
- Class 6 road base: 2,608 tons
- Potholes patched: 3,440
- Patching material: bagged: 17 tons; cold mix: 15 tons
- Salt sand/red sand: 177 tons
- Paint: 600 gallons
- Glass beads: 1,800 pounds
- Excavation Permits approved: 65
- Crack sealant: 23,324 pounds on over 21,640 linear feet of street
- Sidewalk: 5,488 square feet
- Curb and gutter: 1,488 linear feet
- ADA corners: 17 each
- Storm inlets: 10
- Signs repaired/replaced: 128
- Sweeping debris removed: 2,500 Yards (approximately)
- Yard waste burned: 2,000 yards (approximately)

**Building Division**

In 2018, there were 184 building permits issued with a total valuation of $10,920,854. Building permit fees collected were $60,181. Construction use tax collected was $65,107 along with $8,339 in plan-review fees. A total of 155 contractor licenses were issued. This year we saw 21 single-family starts, four multi-family starts, and one commercial start. These permits generated 406 separate inspections and issuance of certificates of occupancy. This year staff replaced the single boiler at the Parks and Recreation Building with three high-efficiency boilers. The division also replaced all high bay lights with energy-efficient lights for the gym at the Parks and Recreation building and the Fleet Maintenance shop.

**Planning and Zoning Division**

There were a total of 12 development-related applications submitted to the Planning Division for review. Of the 12 applications, only three were reviewed by the Planning Commission; two Conditional Use Permits and a Variance request. The Valley Scrap Metal permit was denied by the Planning Commission and was appealed to Council. Staff approved two lot line vacations, two Minor Subdivisions creating two lots, and one lot line adjustment. Planning staff also processed two annexation applications and two cell tower maintenance applications.

Ten sign applications were approved and the planning staff assisted the Historic Preservation Advisory Committee with adding two new buildings to Alamosa’s Register of Historic Places.

Planning staff took on several special projects this year. Under the direction of the City Manager’s Office, staff is managing the Downtown Design and Preliminary Engineering Project. This project will continue into 2019 and is targeted for completion in the fall. Planning staff also completed a 2018 update of the Alamosa City Ranch Master Plan. Water Smart landscape projects that began in 2018 should be completed in the spring and summer of 2019. Planning staff also assisted the Parks Division with the conceptual design for the new Montana Azul Park.
Solid Waste Division
Solid Waste collected and hauled 3,540 tons of commercial waste from over 400 customers, and hauled 2,323 tons of residential waste from over 2,365 Alamosa residents. Solid Waste has seen an increase of 4% in yard waste accounts to over 500, and made 202 extra pickups. Extra pickups consist of resident requests for pickups of larger items, materials not normally allowed in the dumpster, or as a courtesy to customers who failed to deliver their containers to the curb or alley on time. Solid Waste provided in-kind services to many community events including—but not limited to—Alamosa High School Prom; Downtown Clean-up; Spanish Cemetery; Summer Fest; Carnival; Rolling Deep Car Show; Alamosa Round-UP Rodeo; Kiwanis Breakfast; BBQ Competition; Early Iron Car Show; Fundraiser for Jayden Rogers; 24-Hour Softball Tournament; Stephanie L. Minor 5k Walk and Run; Farmers Market; Thanksgiving Community Dinner; and Christmas Community Dinner. Staff also had the opportunity to participate in Storytime at the Alamosa Public Library.

Rickey Recycling Center
The center shipped over 447 tons of various recyclables with over 57% of that being cardboard. This generated nearly $16,000 in revenue and saved almost $8,000 in tipping fees at the Landfill. The increase in overall quantity of recyclables received throughout the year was approximately 9% more than in 2017. The center now has two full time employees to help split the hours of operation. The glass recycling program continues to grow with over 76 tons of glass. This averages out to almost 6.3 tons per month we save from ending up in the landfill.

Fleet Maintenance
Fleet Maintenance falls under Public Works but works with all departments within the City of Alamosa. The division is staffed with three full-time employees and is responsible for 259 pieces of equipment ranging from lawn mowers and weed trimmers to police vehicles, dump trucks, trash trucks, and heavy equipment such as backhoes, loaders, and graders. In 2018, Fleet Maintenance completed 365 work orders, 138 preventive maintenance services, and replaced 89 tires. In 2018 Fleet Maintenance had an increase in workload over last year and large unexpected tasks. Staff designed and created an adjustable asphalt trench paver for the Street Division. This will allow them to fill a three to seven foot trench with asphalt. Staff also rebuilt three Dodge Charger engines because the lifters wore out causing damage to the camshafts. Fleet Maintenance is also responsible for the service and repair of all City owned backup generators, the recycling baler, and glass crusher.
Water Treatment

The Water Treatment Plant treated and distributed 1,009,961,000 gallons of water for municipal use this year. Of that amount, 49,092,235 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 and copper samples required by the State and EPA with no violations noted.

Cattails Golf Course

The division did maintenance on the Booster Stations for both the front 9 and the back 9. The jockey pump was replaced on the front 9.

Wastewater Treatment

The Wastewater Treatment Plant received, treated, and discharged 413,390,000 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 500 samples analyzed. These were required by the Colorado Department of Public Health and Environment and the EPA. Staff also took 30 additional samples that were used for quality control. The City has been operating under the new National Pollutant Discharge Elimination System permit for the past four years. Staff is working hard to identify all operational changes that will be required so that the plant will meet new metals standards that may be imposed. The division has implemented an Outfall Project Relocation where the plant discharges to the Rio Grande. After the construction of the UV System Upgrade the Ecoli standard has been met.
Finance

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. Our department does all billing for City utilities, Special Improvement Districts, and Sales Tax Licenses. We are 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 we are 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 $10.4 million in expenditures and $10.1 million in revenue during 2018. 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 2018 the department focused on upgrading utility billing, accounts receivable, and cashiering software to the latest versions. This implementation has improved customer service to both the citizens of our community and our fellow employees by making information more easily accessible and comprehensive. In 2019 we will be installing the final module of our financial and accounting software, sales tax and licenses. 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 2018. More information is available on the City’s website, where you can view the 2017 audited financial statements and the 2019 budget.

Left to right: Sophie Lucero, Judy Kelloff, Kristen VanGieson, Billie Law, Sonia Archulteta
## 2018 City of Alamosa Revenue

Unaudited Figures as of December 31, 2018

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Total Collected</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>$6,201,040</td>
<td>28%</td>
</tr>
<tr>
<td>Fines and Forfeits</td>
<td>$134,994</td>
<td>1%</td>
</tr>
<tr>
<td>Franchise Fees</td>
<td>$322,123</td>
<td>1%</td>
</tr>
<tr>
<td>Grant Revenue</td>
<td>$1,471,275</td>
<td>7%</td>
</tr>
<tr>
<td>Internal Transfers</td>
<td>$3,934,432</td>
<td>18%</td>
</tr>
<tr>
<td>Licenses, Fees and Permits</td>
<td>$126,307</td>
<td>1%</td>
</tr>
<tr>
<td>Misc. Tax</td>
<td>$411,347</td>
<td>2%</td>
</tr>
<tr>
<td>Misc. Revenue</td>
<td>$533,079</td>
<td>2%</td>
</tr>
<tr>
<td>Property Tax</td>
<td>$541,563</td>
<td>2%</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>$8,632,729</td>
<td>39%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$22,308,889</strong></td>
<td></td>
</tr>
</tbody>
</table>

### 2018 REVENUE

- **Charges for Services**: $6,201,040 (28%)
- **Fines & Forfeits** : $134,994 (1%)
- **Franchise Fees**: $322,123 (1%)
- **Grant Revenue**: $1,471,275 (7%)
- **Internal Transfers**: $3,934,432 (18%)
- **Licenses, Fees & Permits**: $126,307 (1%)
- **Misc. Tax**: $411,347 (2%)
- **Misc. Revenue**: $533,079 (2%)
- **Property Tax**: $541,563 (2%)
- **Sales Tax**: $8,632,729 (39%)
2018 City of Alamosa Expenditures by Fund
Unaudited Figures Through December 31, 2018

All Funds

<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>$ 643,755</td>
<td>2%</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>$ 522,476</td>
<td>1%</td>
</tr>
<tr>
<td>Cemetery Endowment</td>
<td>$ 28,441</td>
<td>.01%</td>
</tr>
<tr>
<td>Community Recreation</td>
<td>$ 2,531,680</td>
<td>16%</td>
</tr>
<tr>
<td>Conservation Trust</td>
<td>$ 60,268</td>
<td>.05%</td>
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<tr>
<td>Employee Benefit Fund</td>
<td>$ 984,720</td>
<td>5%</td>
</tr>
<tr>
<td>Enterprise Fund</td>
<td>$ 4,159,614</td>
<td>19%</td>
</tr>
<tr>
<td>Enterprise Debt Fund</td>
<td>$ 2,615,345</td>
<td>6%</td>
</tr>
<tr>
<td>Firemen's Pension</td>
<td>$ 39,302</td>
<td>.02%</td>
</tr>
<tr>
<td>General Fund</td>
<td>$ 10,479,514</td>
<td>50%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 22,065,115</strong></td>
<td></td>
</tr>
</tbody>
</table>

2018 City of Alamosa Expenses-General Fund Only

General Fund Detail

<table>
<thead>
<tr>
<th>Department</th>
<th>Total Per Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council</td>
<td>$ 88,422</td>
</tr>
<tr>
<td>Legal</td>
<td>$ 73,902</td>
</tr>
<tr>
<td>Municipal Court</td>
<td>$ 392,035</td>
</tr>
<tr>
<td>City Manager</td>
<td>$ 291,376</td>
</tr>
<tr>
<td>City Clerk</td>
<td>$ 111,285</td>
</tr>
<tr>
<td>HR/Risk Management</td>
<td>$ 356,625</td>
</tr>
<tr>
<td>Finance</td>
<td>$ 410,297</td>
</tr>
<tr>
<td>Non-departmental</td>
<td>$ 1,350,463</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$ 530,687</td>
</tr>
<tr>
<td>Police Admin</td>
<td>$ 202,779</td>
</tr>
<tr>
<td>Police Operations</td>
<td>$ 2,087,938</td>
</tr>
<tr>
<td>Fire Operations</td>
<td>$ 835,915</td>
</tr>
<tr>
<td>Support Services</td>
<td>$ 445,510</td>
</tr>
<tr>
<td>Public Works Admin</td>
<td>$ 380,472</td>
</tr>
<tr>
<td>Street Maintenance</td>
<td>$ 1,822,195</td>
</tr>
<tr>
<td>Building Inspection</td>
<td>$ 265,268</td>
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<tr>
<td>Fleet Maintenance</td>
<td>$ 231,612</td>
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<tr>
<td>Cemetery</td>
<td>$ 85,254</td>
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<tr>
<td>Parks Maintenance</td>
<td>$ 428,629</td>
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<tr>
<td>Rec/Culture Programs</td>
<td>$ 88,850</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 10,479,514</strong></td>
</tr>
</tbody>
</table>
2018 Expenditures by Fund

2018 Expenses - General Fund Only