

City Manager's Report

City of Steamboat Springs

5/9/2018

For the 5/15/2018 meeting

Requesting council direction

Business Plan Competition

As you may recall, the city eliminated funding for the annual business plan competition managed by Randy Rudasics through the Yampa Valley Entrepreneurship Center. The previously budgeted amount was \$15,000. Randy has had some success with fundraising (see Attachment 1), obtaining contributions totaling \$4,000 from local banking institutions (second-place award). He states that \$10,000 is needed to hold the competition and is requesting \$6,000 (first place award) from the city in order to proceed with the competition. I am willing to fund the requested amount out of the city manager's contingency fund or surplus funds from our childcare initiative, as I believe there is value to this program and would like to see it continue for at least one more year while Randy seeks additional sponsors. If we do not fund the program, it will be canceled. Please let me know your thoughts.

From the City Manager

River Queen Removal

This June, our insurance company (CIRSA) will perform their annual audit of the city's programs, facilities and safety practices. For the third year in a row, we expect to be cited for the unsafe condition and risk factors associated with the River Queen play structure. As such, staff believes we cannot continue to ignore these citations by allowing the structure to remain accessible to the public. Therefore, staff has created a removal plan (Attachment 2) for the River Queen with a couple of different timeframes. We would like to get City Council's opinion on the approach and timing of the structure's removal. Staff also believes the Arts Council would be better served in designing an upgraded West Lincoln Park by having a "blank canvas" to work with. We welcome your thoughts.

Fire Department Staffing and Operational Analysis

We have received five proposals for the evaluation of the Fire Department's

staffing and operations. They range in price from \$12K to \$49K. The average price is \$35K. We are meeting with the Fire Chief and two members from the Fire District Board to review and evaluate the proposals. We expect to make a selection in the next couple of weeks.

CLEF Groundbreaking Ceremony

Groundbreaking for the long-awaited combined law enforcement facility is scheduled for May 25 at 8:30 a.m. State officials will be in attendance. Please mark your calendars. This event will be posted.

Perks/passes for Boards and Commissions

Currently, Planning Commission members receive Haymaker golf passes, and the Golf Management Committee receives golf passes for themselves as well as their immediate family members. A golf pass costs \$1,395 per person this year.

In order to do proper accounting, we will include these passes as expenses and revenues starting with the 2019 budget. This will be an

additional \$10,000 in the boards and commissions budget for Planning Commission, and probably about the same amount for the Golf fund; as an expense and a revenue for this fund.

I have asked Cody to just track these as “comps” this year, but in the future, we need to budget for them for approval by council.

From the Departments

Fire

- Total call volume for April 2018 (123 calls) was down by 9.6 % compared to April 2017 (208 calls). 2018 YTD call volume is up by 5.4% over 2017 (861 calls vs. 817 calls)
- The Fire Department hosted City 101 at the Mountain Fire Station this month. The class experienced advanced medical scenarios, fire scenarios, as well as an in depth discussion on fire department operations.
- Fire Prevention activity for April 2018 compared to April 2017 was up 14%. Revenue for April 2018 was down by 43% compared to April 2017 in large part due to the Sheraton West Tower remodel in 2017.
- The open (pile) burn season ended April 15.
- The department did a post-incident analysis on a fire that occurred in March and

attended a regional training on Natural Gas Leaks presented by ATMOS Energy.

- Attachment 3 shows the rolling numbers for April.

Human Resources

- The All Hands meetings had a successful turnout. The overarching theme for the meetings was “Communication.” Many topics were discussed, including expectations (non-supervisory and supervisory), City Council’s vision, mission and goals, fiscal sustainability, management team goals, summer construction projects and harassment prevention reminders.
- The Employee Satisfaction Survey launched May 8. The city conducts this survey annually, and all full-time and part-time employees are encouraged to participate. Employers Council conducts the survey and provides the aggregate data back to the city. This is a valuable tool in assessing our year-to-year progress.
- Recruitment for a new Director of Parks and Recreation has begun. Applications will be accepted through May 25, 2018.

Finance

The Sales Tax division staff attended the quarterly CTAC

(Colorado Tax Audit Coalition) meeting at the City of Denver offices on Friday May, 4. These educational opportunities cover hot topics that municipalities face in the areas of sales tax, tax audit, and construction use tax. One of the hot topics the Front Range is currently facing is tax on food delivery such as Grubhub and Ubereats.

In an effort to improve customer service, the tax division unveiled a new Municipal Tax landing page that went live with the new city website. Deb Jenkins, Ashley Hoover and Amy Camilletti worked closely with Mike Lane to roll out the new webpage that provides an efficient way for customers to access information on sales tax rates, online sales tax filing, construction use tax, excise tax on construction, vehicle use tax, and links to documents, reports and the sales tax code. We invite you to visit our new webpage!

The ending General Fund Reserve balance for 2017 was \$16.6mm which was \$560k more than anticipated during budget presentations. The City’s financial auditors, Standard & Poor’s, and Moody’s Investors Services have all indicated that the City has sufficient reserves, combined with a conservative budget approach.

Here is the breakdown of the General Fund reserves:

- Budget Stabilization/Fiscal Policy (Unrestricted)
\$7,671,471

- Residual Fund Balance (Unrestricted) \$6,421,479
- TABOR Emergency Reserve \$1,339,000
- 2018 Budget Appropriation \$526,612
- Required Debt Service Reserves \$378,500
- Misc. Committed Reserves \$259,960
- Total General Fund Reserves 12/31/17 \$16,597,022

Note: \$4mm of the “Residual Fund Balance” was transferred to the Capital Projects fund in 2018 to help fund the Joint Law Enforcement Facility.

General Services

- Bids & RFPs currently open
 - * Howelsen Hill Snowmaking Line Replacement Bid; due 5/8.
 - * Airport Master Plan RFQ; due 5/10.
 - * Infiltration gallery expansion engineering study RFQ; due 5/10
 - * Waste Water Treatment Plant – Digester Expansion Bid; due 5/15.
- Bids & RFPs closed
 - * Emerald Mountain Communication Tower RFP, awarded to United Tower Service, LLC for \$356,803.26.
 - * Fire Department Operational Analysis RFP, received five proposals, currently in review.
 - * Spring Creek Dam Rehabilitation Bid, received five bids, Anson Excavating & Pipe is the apparent low,

in review.

- * Emerald Mountain Communication Tower RFP, awarded to United Tower Service, LLC for \$356,803.26.
- * Mt. Werner / Ski Time Square roundabout Bid, Duckels Construction is the apparent low, in review.
- * On-Call Construction Management RFQ, awarded to Vali Cooper & Associates, Inc.
- * 2018 Class 7 4x4 Cab/Chassis Truck RFP, awarded to Transwest Truck Trailer RV for \$80,555.
- * Engineering Services – Water Supply Master Plan RFP, awarded to Applegate Group, Inc. for \$150,000.
- * Paving Program Bid, awarded to United Companies for \$1,201,153.90.
- * On-Call Technical Services Building Permit Review – Public Works Engineering RFP, received four proposals, in review.
- * Multiple Sidewalk Projects in one package (seven projects/bids).
 - US40 / Old Fish Creek Fall Rd. to Hilltop Dr. – Native Excavating is the apparent low, in review.
 - US40 at Anglers Dr. – Duckels Construction is the apparent low, in review.
 - Elk River Rd. at Copper Ridge Dr. – Native Excavating is the apparent low, in review.
 - 608 Yampa Street – B. East Construction is the apparent low, in review.
 - 32 10th Street – B. East Construction is the apparent low, in review.
 - 1550 Red Hawk Court – Giovanni Construction is

the apparent low, in review.

- 10th Street Sidewalk – Duckels Construction was only bidder, in review.

- GIS is Updating the City and Fire District pressurized and dry fire hydrant data. This data will be available in online maps to the City Water and Fire Department for use during hydrant inspections and on active calls. The updated layer will also be added to our City Interactive map.
- The City Trails online map is now showing updated open/closed trail status as we move out of mud season.
- We are providing online maps and phone apps which enable departments to update their asset data while in the field. We have deployed applications and maps to the Engineering and Stormwater departments for managing culverts, inlets, outlets and other asset data. This will improve efficiencies when they are installing, inspecting and maintaining their assets. We will be providing field data solutions for Parks and Rec, Fire Department and other City Departments.
- Head Painters have begun painting and are approximately halfway through the list of painting projects (11 buildings).
- Scheduled spring cleaning projects have begun, including carpets, windows, office deep cleans, and hardwood floor refinishing.

- Sand/oil separator pumping is being scheduled.
- The furnace at the Stockbridge Transit Center has been replaced.
- Heaters are being turned off and AC units are being turned on.
- Demolition permits for the removal of the Igloo are being processed.
- Axis Steel of Craig has tentatively agreed to remove the Igloo and the Zamboni garage pending contract approval.
- Arrangements have been made to remove all utilities at the Igloo except gas. A meeting with Atmos is scheduled later this week to discuss removal of the gas line.

Communications

On May 3, 2018, the city launched a new refreshed website, www.steamboatsprings.net, providing an enhanced visual design, easy navigation, and improved admin capabilities. The update is part of the city's current contract with CivicPlus. Training and updates are ongoing.

Attachment 1



SCORE, Yampa Valley Entrepreneurship Center Sponsorship Request 2018 Business Plan Competition

The Yampa Valley Entrepreneurship Center is seeking financial support for the following program:

\$1,000 or greater contribution to a prize package for 2018 Community Business Plan Competition

This competition is entering the seventh year and has encouraged over 50 entrepreneurs to invest time and talent to write the best business plan they can. A cash prize is a strong incentive for most of these aspiring entrepreneurs and they use this cash for critical needs that occur in all small businesses. The confidence, public speaking experience, critical feedback from business counselors and visibility for winning this competition can be very helpful in a successful launch. Past winners include:

- Mountain Pine Manufacturing beetle kills wood mulch for erosion mitigation
- Nelson Colorado Outdoor clothing manufacture (did not succeed)
- Balance Rider patented equestrian training device (selling product)
- Grasssticks Ski Poles bamboo ski poles (steady growth)
- Adventurez software app sold intellectual property to another party
- Chill Angel merino wool based sleepwear. (great first year)

In addition, a number of the 2nd place winners have successfully launched their business including marketing firm Hive 180. Several of the non-winners have moved their business idea forward including Harvest Skis, Northland Skis and Peace, Love and Pet Care.

Prize sponsors will receive logo representation and name recognition on all public correspondence. Supporting Sponsors at the \$1,000 level and Business Advocate sponsors at the \$2,000 level or higher will be highly recognized and celebrated for their participation. Business Advocate sponsors will be offered additional visibility by signage at seminars and business plan presentations and introductions with the top two finishers. The Chamber Resort Association is the fiscal agent for this program and will receive the funds and distribute the prize money with no fee for this service.

The City of Steamboat Springs has previously funded this prize money but budget challenges have forced them to cut this support in 2018. Please help us keep this program going. Small business is our best path toward economic development in the Yampa Valley



Prize Sponsorship for Business Plan Competition 2018

Colorado Mountain College in conjunction with the SCORE counselors in Yampa Valley will offer an open community business plan competition during 2018. This competition is open to submissions from any aspiring entrepreneur or small business owner looking to start a business within Routt County, Colorado. The goal of this program is to encourage in depth planning, entrepreneurial education and to improve presentation skills while fostering economic development in our community.

The submission date for the 2018 competition will be October 1st. The grading criteria and scoring rubrics for this competition will be posted on line and available in print at the Yampa Valley Entrepreneurship Center at CMC. Participants submitting plans will be required to acknowledge rules and judging criteria in writing. A minimum of seven print ads will be run in the Steamboat Pilot with one ad in late April, two in May, two in June and two in July. A story will be submitted to the Pilot on the competition for their publication. Three business plan-writing seminars will be offered to the public at no charge in the spring and early summer.

There will be a minimum of three judges reviewing these written plans. Presentations will occur before the judges for the top scoring six plans. These judges will include at least two certified SCORE counselors and local business leaders or business consultants. Yampa Valley Entrepreneurship Center Manager, Randy Rudasics will coordinate the planning and execution of this competition.

To support a robust competition and encourage submissions from aspiring entrepreneurs, we are seeking business sponsorships of at least \$10,000 to offer a prize package as an incentive to write a thorough and well-researched business plan. **Startup Colorado** will sponsor this event and provide financial support for all expenses including event promotion. **Supporting** prize sponsors of \$1,000 or higher will receive recognition in press releases and have their logo on flyers and the website that promote this program. **Business Advocate** sponsors that donate at least \$2,000 will receive larger logo visibility, personal introductions and signage at seminars and presentations if desired. This prize money will be paid directly to the 1st and 2nd place winners of this completion upon announcement of the winners in November of 2018. Two thirds of the accumulated prize money will go to the 1st place winner and one third will go to a 2nd place winner. Winning competitors may use the prize money for any business financial needs the entrepreneur requires. The prize money will be reimbursed to sponsors if less than five plans are submitted as part of this competition. The Chamber Resort Association will be the fiscal agent for all sponsorships and distribute prize money upon the announcement of the winners.

Alpine Bank has agreed to provide a prize sponsorship of \$2,000. Adonna Allen President of Alpine Bank in Steamboat has advised, "Alpine Bank strongly supports the goal of encouraging entrepreneurs to create strong business plans" and "believes a well-planned business startup has a much better chance to succeed in this community"

Prize sponsors will be kept abreast of all activities and are invited to participate in the presentation phase of the competition but will not be judging the finalists. Please consider a generous donation to this program in support of economic development and a stronger small business community.

Attachment 2

River Queen Removal Plan

With input from Facilities, Fire, Streets and Parks and Community Services (P&CS), a plan has been developed for the removal of the River Queen at West Lincoln Park. The project is expected to take two days using City staff. Prior to Day 1 of the demolition, Facilities will request utility locates at West Lincoln Park and work with the County on permitting the demolition. Day 1 will include the take down and recycling of metal and the wood structure by the Fire Department, disassembly of the paddle wheel by P&CS or Streets, and utilization of a loader and backhoe from Streets. Facilities is working with an outside vendor for the recycling of scrap metal and disposal of wood. Staff considered salvaging the paddle wheel and the smokestacks from the structure. Due to the weight of the paddle wheel and equipment needed to remove both paddle wheel and the smokestacks, staff believes recycling the metal is the best option. Based on available manpower and upcoming special events, staff is looking to remove the River Queen either before Memorial Day or after August 5th. CIRSA will be performing their annual property audit in July, which will include inspection of the River Queen. Issues regarding the structure have been identified annually since 2014. Due to age and condition, audit findings from CIRSA are expected during this year's audit.

Attachment 3

12 Month Rolling Total Call Volume

