



MEMORANDUM

Date: November 6, 2012 – 8:30 work session
To: Mayor Stephens and City Council
From: Dara MacDonald
RE: General items

We have a number of items for discussion during the work session. I am providing this memo highlighting items I will be bringing to Council's attention on Tuesday morning.

- | | |
|--|-------------------------------------|
| I. Review agenda for 6:00 pm regular meeting | V. SteamPlant Bridge update |
| II. Golf Board update – Hans Pope | VI. Home Rule – public information |
| III. Rescue engine update | VII. Lodging survey results |
| IV. Building department update | VIII. 9:30 Budget discussion |
| | IX. Upcoming meetings |

I. Review agenda for 6:00 pm regular meeting

II. Golf Board

The City entered into an operating agreement with the Greater Salida Recreation Corporation (“GSRC”) in November 2006 for operation of the Salida Golf Course. Section 17 of the agreement requires that in December of each year the Club shall present to the City Council an annual progress report that may include:

Number of members

Number of visiting golfers

Number of special events that are a benefit to the entire community

A detailed financial report and schedule of fees are due to the City each March. I have requested Hans Pope, GSRC Board President to provide the City Council with an annual progress report in November of this year in light of their pending community support request. Hans is planning to attend the work session to provide this report.

III. Rescue Engine

The City Council approved \$450,000 for purchase of a rescue engine in 2012. The City first sought to purchase a demo vehicle. Unfortunately no compatible demo vehicle was located so the fire department solicited interest from a variety of vendors. After working in earnest with four vendors, it appears that the cost will likely be closer to \$475,000 or \$480,000 for a new rescue engine. This is still substantially lower than the initial estimates of well over \$500,000 that the Council was initially told last year. We need direction from the Council on whether a price of up to \$480,000 will be acceptable. Once the vendor is selected the fire department will spend a day or more going through the fine points of the design and finalize the price. Cost reductions with early payment are also being negotiated.

IV. Building Department update

Representative elected officials from the municipalities met with the County Commissioners Tuesday night and one of the topics of discussion was the building department and the results of the contractor meeting on Monday. The County Commissioners indicated they are committed to trying to move forward with the current staffing level and that they are not interested in increasing building permit fees. They will begin tracking turnaround times and exploring ideas of how to improve efficiency in the department primarily through use of technology. They stated they intend to revisit the issue in January to evaluate whether the current staffing level, reduced public hours and efficiency measures are working.

V. SteamPlant Bridge

Shark has been working with SGM on finalizing the design of the bridge and a building permit has been submitted. The contract has been executed after the receipt of insurance certificates. The project continues to move forward although not as swiftly as we had originally hoped.

VI. Home Rule – public information

Councilman Stewart made a presentation to the Salida Business Alliance on November 1st. This is the first presentation in an effort to provide more information to the general public about the upcoming election and the questions that will be asked on the ballot. The powerpoint presentation is attached. Additional presentations are scheduled with the Sunrise Rotary and the Upper Arkansas Service Club and we are finalizing a date with the noon Rotary. I have discussed with the League of Women Voters their ability to host a candidate forum in December in advance of the election.

VII. Lodging Survey results

There are approximately 66 lodging facilities in the City of Salida. 17 of these units are managed by Pinion Vacation Rentals and 28 others are individually owned and operated vacation rental homes. The attached survey was mailed to each owner with the exception of those managed by Pinion Vacation Rentals who filled out one survey on behalf of the 17 units they manage in the city. A follow up letter was sent a week later to those who had not responded and follow up phone calls occurred a week after that to any lodgers with more than 20 rooms who had still not responded. In total, 25 responses were received. All but three of the 13 lodgers with 14 or more rooms responded to the survey.

The survey questions were geared at trying to understand what attracts overnight visits to Salida. Lodgers were asked to rank the events that are most beneficial to their business and what other activities attract overnight stays. They were also asked about the impact of the SteamPlant and Hot Springs Pool on their business.

VIII. 2013 Budget

Please see the attached memo.

Home Rule Basics

Councilman Steve Stewart
City Administrator Dara MacDonald

CityOfSalida.com/projects/home-rule

**What is home rule and why
should I care?**

What, why and why not?....

What is Home Rule?

- Authority from Colorado State Constitution
- Adaptive to local issues
- Statutory?
- Self-determination

Home Rule for Salida?

- Why?
 - Local vs. State control
 - Citizens decide
 - Potential gains in efficiency
 - Arbitrary language in statutes
 - Amending the Charter
 - Home Rule to Statutory?
 - TABOR
- Why not?
 - Continue to function
 - Our future is bright
 - Expense
 - Unacceptable charter
- Middle ground
 - Maintain status quo with few modifications
 - Home rule could make it *just a little bit more efficient*



Home rule election process

Two elections, three issues...

Two elections : January 2013 Home rule charter/commission?
Summer 2013 Adopt Home Rule Charter?



**So you've elected to
investigate Home Rule and
have elected Charter
Commission members. . .**

What goes into the Charter?

Charter Contents








- “Prefatory synopsis”
- Existing ordinances
- Citizen-driven procedures
- Other *possible* inclusions
 - Form of government
 - Election procedures
 - Ordinances and Resolutions
 - Legal and Judicial
 - Budget

2012 Salida Lodging SurveyThe purpose of this survey is to collect feedback and comments from the lodging industry that can be used by the City Council when considering future marketing, event support and infrastructure improvements.



1. In your experience which events attract the most overnight stays? (Please select up to 5 events)


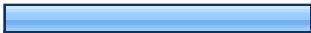




| | | Response Percent | Response Count |
|--|--------------------------|------------------|----------------|
| Air Force Academy Band | <input type="checkbox"/> | 4.0% | 1 |
| Alpine Park Farmer's Market | <input type="checkbox"/> | 4.0% | 1 |
| Angel of Shavano Car Show | <input type="checkbox"/> | 4.0% | 1 |
| ArtWalk | <input type="checkbox"/> | 44.0% | 11 |
| Bicycle Tour of Colorado | <input type="checkbox"/> | 20.0% | 5 |
| Bluegrass Marathon | <input type="checkbox"/> | 4.0% | 1 |
| Bluegrass on the Arkansas (Memorial Day) | <input type="checkbox"/> | 4.0% | 1 |
| Brewer's Rendezvous | <input type="checkbox"/> | 76.0% | 19 |
| Clean Up Green Up | | 0.0% | 0 |
| Crest Crank | <input type="checkbox"/> | 8.0% | 2 |
| FIBArk | <input type="checkbox"/> | 100.0% | 25 |
| Fiber Arts FEstival | <input type="checkbox"/> | 4.0% | 1 |
| Fourth of July Celebration | <input type="checkbox"/> | 28.0% | 7 |
| Mountain States Cup bike races | <input type="checkbox"/> | 8.0% | 2 |
| Parade of Lights | <input type="checkbox"/> | 4.0% | 1 |
| Pro Cycling Challenge | <input type="checkbox"/> | 28.0% | 7 |
| Ride the Rockies | <input type="checkbox"/> | 60.0% | 15 |

| | | | |
|---------------------------------------|---|-------|---|
| Riverside Fine Arts Festival |  | 4.0% | 1 |
| Run Through Time Marathon |  | 8.0% | 2 |
| Salida Bike Fest |  | 8.0% | 2 |
| Salida Chamber Mountain Wine Festival |  | 4.0% | 1 |
| Salida Classic bike races |  | 20.0% | 5 |
| Shakespeare in the Park | | 0.0% | 0 |
| Vapor Trail 125 bike race |  | 8.0% | 2 |
| Vuelta a Salida bike ride |  | 4.0% | 1 |









Other (please specify) 5

| | |
|--------------------------|-----------|
| answered question | 25 |
| skipped question | 0 |



2. What types of events attract the most guests for your lodging business? (Select up to 3)

| | | Response Percent | Response Count |
|---|--|---------------------|-------------------|
| Concerts | | 0.0% | 0 |
| Weddings |  | 33.3% | 8 |
| Art related events (ArtWalk, Plein Air Festival, etc) |  | 45.8% | 11 |
| Conferences |  | 8.3% | 2 |
| Festivals (FIBArk, Brewer's Rendezvous, etc) |  | 100.0% | 24 |
| Holidays (4th of July, Lighting of Christmas Mountain) |  | 41.7% | 10 |
| Recreation events (bike races, marathons, triathlon, swim meets, etc) |  | 79.2% | 19 |
| | Other (please specify) | | 4 |
| answered question | | | 24 |
| skipped question | | | 1 |

3. Other than special events, what is the most common reason for guests to spend the night at your facility? (Select up to 3)

| | | Response Percent | Response Count |
|-------------------------------|---|------------------|----------------|
| Bicycle riding in Salida-area |  | 48.0% | 12 |
| Business |  | 12.0% | 3 |
| Camping trip | | 0.0% | 0 |
| High School sporting event | | 0.0% | 0 |
| Historic downtown |  | 28.0% | 7 |
| Hunting |  | 16.0% | 4 |
| Passing through |  | 48.0% | 12 |
| Monarch ski area |  | 40.0% | 10 |
| Visiting family or friends |  | 40.0% | 10 |
| Weekend getaway |  | 68.0% | 17 |
| | Other (please specify) | | 5 |
| | answered question | | 25 |
| | skipped question | | 0 |

4. Do events at the Salida SteamPlant Event Center attract overnight stays for your lodging facility?

| | | Response Percent | Response Count |
|-----|---|------------------|----------------|
| Yes |  | 56.0% | 14 |
| No |  | 44.0% | 11 |

If no, what changes could be made to programming at the SteamPlant to attract overnight visitors? 10

answered question 25

skipped question 0

5. Which types of events at the SteamPlant attract the most visitors to your lodging business? (Please rate 1-3; 1 being the most beneficial event)

| | 1 | 2 | 3 | Rating Average | Response Count |
|-------------------|------------|------------|------------|----------------|----------------|
| Weddings | 70.0% (14) | 20.0% (4) | 10.0% (2) | 1.40 | 20 |
| Conferences | 20.0% (4) | 60.0% (12) | 20.0% (4) | 2.00 | 20 |
| Concerts | 10.0% (2) | 20.0% (4) | 70.0% (14) | 2.60 | 20 |
| answered question | | | | | 20 |
| skipped question | | | | | 5 |



6. What other types of events at the SteamPlant attract visitors to your lodging business?

| | Response Count |
|-------------------|----------------|
| | 8 |
| answered question | 8 |
| skipped question | 17 |




7. How do you hear about events happening at the SteamPlant?

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Rating Average | Response Count |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|----------------|
| Chamber of Commerce newsletter | 35.0% (7) | 15.0% (3) | 10.0% (2) | 15.0% (3) | 5.0% (1) | 5.0% (1) | 5.0% (1) | 10.0% (2) | 3.25 | |
| Emails from the SteamPlant | 10.0% (2) | 15.0% (3) | 10.0% (2) | 30.0% (6) | 5.0% (1) | 5.0% (1) | 15.0% (3) | 10.0% (2) | 4.30 | |
| Guests at your establishment | 10.0% (2) | 20.0% (4) | 5.0% (1) | 10.0% (2) | 30.0% (6) | 15.0% (3) | 5.0% (1) | 5.0% (1) | 4.20 | |
| Mountain Mail advertisements | 5.0% (1) | 20.0% (4) | 20.0% (4) | 15.0% (3) | 20.0% (4) | 5.0% (1) | 15.0% (3) | 0.0% (0) | 4.00 | |
| Mountain Mail articles | 20.0% (4) | 5.0% (1) | 20.0% (4) | 15.0% (3) | 10.0% (2) | 20.0% (4) | 5.0% (1) | 5.0% (1) | 3.95 | |
| Posters | 15.0% (3) | 10.0% (2) | 10.0% (2) | 0.0% (0) | 10.0% (2) | 40.0% (8) | 10.0% (2) | 5.0% (1) | 4.65 | |
| Radio advertisements | 0.0% (0) | 0.0% (0) | 10.0% (2) | 5.0% (1) | 15.0% (3) | 5.0% (1) | 40.0% (8) | 25.0% (5) | 6.35 | |
| Word of mouth | 5.0% (1) | 15.0% (3) | 15.0% (3) | 10.0% (2) | 5.0% (1) | 5.0% (1) | 5.0% (1) | 40.0% (8) | 5.30 | |
| answered question | | | | | | | | | | |
| skipped question | | | | | | | | | | |







8. Do you feel additional improvements at the Salida Hot Springs Aquatic Center would attract more overnight stays or compel visitors to stay for a longer period?

| | | Response Percent | Response Count |
|-------------------|--|------------------|----------------|
| Yes |  | 69.6% | 16 |
| No |  | 30.4% | 7 |
| answered question | | | 23 |
| skipped question | | | 2 |

9. Which new amenities at the pool would be the most helpful in attracting overnight visitors?

| | | Response Percent | Response Count |
|--|--|--------------------------|----------------|
| Kid-oriented attractions like slides, fountains & fun features |  | 55.0% | 11 |
| Outdoor soaking pools geared towards adults |  | 100.0% | 20 |
| Centennial Park improvements like tennis court renovation, addition of a walking path, improved playground |  | 40.0% | 8 |
| | Other (please specify) | | 8 |
| | | answered question | 20 |
| | | skipped question | 5 |

10. What recent City projects do you feel have been most helpful in attracting visitors and supporting your lodging business? (Select up to 3)

| | | Response Percent | Response Count |
|---|---|------------------|----------------|
| Hwy 50 improvements |  | 27.3% | 6 |
| Non-motorized trail construction |  | 59.1% | 13 |
| Whitewater Park/Riverside Park Improvements |  | 68.2% | 15 |
| SteamPlant expansion |  | 36.4% | 8 |
| Improvements at the Salida Hot Springs Aquatic Center |  | 36.4% | 8 |
| Special event shuttle |  | 18.2% | 4 |

Other (please specify) 6

answered question 22

skipped question 3

11. What other things could the City do to help your business?

| | Response Count |
|--|----------------|
|--|----------------|

14

answered question 14

skipped question 11

Q1. In your experience which events attract the most overnight stays? (Please select up to 5 events)

| | | |
|---|---|-----------------------|
| 1 | Plein Air Festival, Tango dancing | Oct 23, 2012 4:00 PM |
| 2 | #1 FIBArk, #2 Brewer's Rendevous, #3 ArtWalk, #4 Crest Crank, #5 Vapor Trail 125 | Oct 22, 2012 11:16 AM |
| 3 | They all help and are important. | Oct 22, 2012 11:08 AM |
| 4 | Weddings. Not sure how many bookings are related to the 4th of July but it is the busiest weekend of the year due to summer vacation primetime. | Oct 15, 2012 1:56 PM |
| 5 | Monarch Mtn. events | Oct 8, 2012 7:49 AM |

Q2. What types of events attract the most guests for your lodging business? (Select up to 3)

| | | |
|---|---|-----------------------|
| 1 | car shows | Oct 24, 2012 1:04 PM |
| 2 | #1 Festivals, #2 Art related events, #3 Recreation events | Oct 22, 2012 11:16 AM |
| 3 | Thru-hikers, thru-bikers, cross country motorbikers, southwest conservation corps | Oct 22, 2012 11:02 AM |
| 4 | None | Oct 8, 2012 7:46 AM |

Q3. Other than special events, what is the most common reason for guests to spend the night at your facility? (Select up to 3)

| | | |
|---|--|-----------------------|
| 1 | river rafting | Oct 24, 2012 1:04 PM |
| 2 | #1 Weekend getaway, #2 Historic downtown, #3 Bicycle riding in Salida area | Oct 22, 2012 11:16 AM |
| 3 | Checking out Salida as a place to live or buy real estate. | Oct 15, 2012 1:56 PM |
| 4 | Rafting | Oct 15, 2012 10:27 AM |
| 5 | These are more pertinent things to attract people to Salida. They are all applicable except camping and hunting. | Oct 8, 2012 8:55 AM |

Q4. Do events at the Salida SteamPlant Event Center attract overnight stays for your lodging facility?

| | | |
|----|---|-----------------------|
| 1 | Yes the SteamPlant helps, but mostly private events like weddings. | Oct 22, 2012 11:22 AM |
| 2 | Sometimes the SteamPlant helps a little bit to attract stays. | Oct 22, 2012 11:16 AM |
| 3 | Events do attract overnight stays but very minimally. If they didn't use the SteamPlant for weddings they would probably use the Fairgrounds. | Oct 22, 2012 11:11 AM |
| 4 | An effort should be made to bring in more "name" performers; i.e. Hazel Miller, Leon Redbone, Taj Majal, etc, etc on a much more frequent basis. | Oct 22, 2012 11:08 AM |
| 5 | larger film festivals | Oct 22, 2012 11:02 AM |
| 6 | Most commonly weedings | Oct 21, 2012 11:55 AM |
| 7 | Weddings at the SteamPlant attract the most stays. A lodging or 'visitor's guide' link on the SteamPlant website would be helpful. (In progress per Michael V.) | Oct 15, 2012 1:56 PM |
| 8 | We need more long-term events | Oct 15, 2012 9:13 AM |
| 9 | E-mail lodging to notify potential guests of upcoming events | Oct 12, 2012 6:05 AM |
| 10 | not sure | Oct 4, 2012 1:18 PM |

Q6. What other types of events at the SteamPlant attract visitors to your lodging business?

| | | |
|---|--|-----------------------|
| 1 | none | Oct 24, 2012 1:04 PM |
| 2 | COMA conference | Oct 23, 2012 4:00 PM |
| 3 | None | Oct 22, 2012 11:22 AM |
| 4 | Are there any other types of events at the SteamPlant? | Oct 22, 2012 11:16 AM |
| 5 | Concerts tend to be one night events & we don't get or cater to one night stays. Other events that could attract lodgers include film series, speakers or talks on interesting topics regarding Colorado. Also target retirees - Agrotourism & Elderhostel type programs. I would love to see someone with the experience and contacts like Roots of the Rockies had pulling in sell-out musicians on a regular basis. | Oct 15, 2012 1:56 PM |
| 6 | Special guest speakers | Oct 8, 2012 7:49 AM |
| 7 | None | Oct 8, 2012 7:46 AM |
| 8 | n/a | Oct 4, 2012 1:18 PM |

Q9. Which new amenities at the pool would be the most helpful in attracting overnight visitors?

| | | |
|---|---|-----------------------|
| 1 | we have no interest from our customers, if customers want a pool they generly stay at a hotel with a pool !!! | Oct 24, 2012 1:04 PM |
| 2 | None. Less than 5% of our guests use the pool. As long as it is open and clean that is the only concern. The pool does not attract visitors. It is an amenity once they are here. | Oct 22, 2012 11:11 AM |
| 3 | The "renovated" soaking pools are pitiful. This should be completely updated and recreated. | Oct 22, 2012 11:08 AM |
| 4 | winter activities like skating or ice sculpting | Oct 22, 2012 11:02 AM |
| 5 | More affordable pool prices. Rank improvements #1 - Outdoor soaking pools with attractive rock work & fencing, #2 - Kid-oriented attractions, #3 - Centennial Park improvements | Oct 15, 2012 1:56 PM |
| 6 | Do not waste your money on hot tubs! Outdoor lap pools for lap swimming only! | Oct 8, 2012 8:55 AM |
| 7 | No one staying here is interested in the pool or what it offers. They go to Mt. Princeton or Cottonwood. | Oct 8, 2012 7:46 AM |
| 8 | ice rink | Oct 4, 2012 1:18 PM |

Q10. What recent City projects do you feel have been most helpful in attracting visitors and supporting your lodging business? (Select up to 3)

| | | |
|---|---|-----------------------|
| 1 | atv off road riders | Oct 24, 2012 1:04 PM |
| 2 | #1 Whitewater Park, #2 trail construction, #3 pool improvements | Oct 22, 2012 11:16 AM |
| 3 | None of the above attract visitors. They appreciate the improvements but do not attract. They would come regardless. | Oct 22, 2012 11:11 AM |
| 4 | instead of highway fifty sidewalks, where no one walks. Spend the money on side walks in town. "In Town" is the reason people come. | Oct 12, 2012 6:05 AM |
| 5 | None. People come to fish, ATV, dual sport, Colorado Trail, etc. | Oct 8, 2012 7:46 AM |
| 6 | Mountain bike trails and road bike routes | Oct 2, 2012 10:19 AM |

Q11. What other things could the City do to help your business?

| | | |
|----|---|-----------------------|
| 1 | Continue improvements west of Holman Ave on Hwy 50 (sidewalks, streetlights). This part of Hwy 50 is neglected. Even we are paying high taxes. | Oct 25, 2012 3:57 PM |
| 2 | Plan more events. Aquatic center pool outdoors. | Oct 25, 2012 3:54 PM |
| 3 | hire outside construction companys who need motels and resturaunts, local companys charge higher rates and do not need these services. (example deslin construction) brings no business from outside area. gives higher bid and gets job must be connected to city leasing land department. | Oct 24, 2012 1:04 PM |
| 4 | Good online information showing calendar of complete events and services. Print a card for lodging establishments directing visitors to website info & trail maps, etc. | Oct 23, 2012 4:00 PM |
| 5 | Help promote Monarch. | Oct 22, 2012 11:22 AM |
| 6 | Monthly billing for water and sewer rather than quarterly. | Oct 22, 2012 11:16 AM |
| 7 | A permanent banner or sign across Hwy 50 directing travelers to historic downtown Salida. This would be cheap and effective and "rise above" the visual clutter on the hwy. This banner should include keywords, ie: "restaurants", "historic", "riverwalk" and "lodging" | Oct 22, 2012 11:08 AM |
| 8 | Better signage on Hwy 50 to direct traffic to downtown. | Oct 22, 2012 11:02 AM |
| 9 | Make discount (Or 2 for 1's) Monarch ski passes available for purchase for vacation rental homeowners, this would promote visitors to stay downtown and support local business's in town. When people feel like they are gettig deal, they tend to spend more money elsewhere. | Oct 21, 2012 11:55 AM |
| 10 | Increase in-town parking Daily bus to Monarch | Oct 15, 2012 1:56 PM |
| 11 | We need more events that are 2 or more days. Also these events need to be when other events are not going on. City should also be doing more advertising. We also need a new Welcome to Salida sign. | Oct 15, 2012 9:13 AM |
| 12 | 1. Deal with "hot rod" motorists running up and down F Street. 2. Get rid of the "no pets" signs in parks. 3. Maintain a nice public restroom at Riverside Park. 4. Deal with FIBArk - don't open fence to "Hobos" camping on other side of river - influence decisions to curb alcohol and the kind of music that attracts miscreants. 5. I would like to see a way of developing a vision for what we want to become as a city/town - a "branding" that we feel proud of...maybe a public input process for improvements? | Oct 8, 2012 8:55 AM |
| 13 | My motel is one of the oldest, if not the oldest in Salida. This town could in no way support another hotel - 107 rooms? Hampton Inn has devastated my business - we were down 25% in August!! Biz gets worse every year. These older "mom & pop" motels are owned by East Indians in many places around the US. People are afraid to stay in them because the ones owned by East Indians are rundown, dirty and smell of curry. An LED sign would help our business. I'm told that planning won't allow it. I could replace an old electrical sign with an LED & advertise American owned and our rates. 1st Colorado has an LED sign. Motels/hotels in the county (S. side of Hwy 50) have lower taxes and no 2nd | Oct 8, 2012 7:46 AM |

Q11. What other things could the City do to help your business?

lodging tax. When comparing rates, people find us in the city to have higher rates. SteamPlant won't advertise our motel. We don't advertise them either. Tourism is not increasing in Salida. I don't care what the numbers say. The breadshop says her biz is down and others too. Why a new hotel? The city sold us old timers out. Now they talk about closing county roads to ATVs. My husband and I ATV. Feel that the city doesn't give a hoot about motels/hotels. Just want more money from us.

14

Replace the current "Now This is Colorado" theme and website with one that is attractive and meaningful. Right now, it does nothing to attract visitors.

Oct 2, 2012 10:19 AM



To: Mayor Stephens, City Council & Treasurer Rogers
From: Jan Schmidt
Date: November 4, 2012
Subject: 2013 Budget Work Session

Objectives for this work session:

1. Finalize review of proposed capital purchases / projects
2. Discuss fees schedules to be presented at the regular meeting at 6:30 PM
3. Discuss community funding requests

Discussion Points:

Below is a summary of capital budget changes and additional details to address questions from the last work session. We would also like to review the memo included with the regular meeting packet for the 2013 fee resolution being presented for adoption this evening.

Capital:

- LED street light replacement project – Added \$50,000 placeholder
- Electrical upgrades – Reduced budget for Alpine Park from \$25,000 to \$10,000
- Shared city vehicle – Summarized cost analysis of a \$20,000 vehicle versus reimbursing mileage for use of personal vehicles. Assuming the city will be able to sell the vehicle for \$2,000 at the end of a seven-year service life, the cost would equate to \$2,571 per year. The costs for mileage reimbursements to employees will be approximately \$3,600 this year. We should expect to incur \$800 to \$1,100 in actual gasoline for the City vehicle plus insurance and maintenance, the estimated costs for which will be provided.
- H Street – Public Works Director Bob Salmi has continued to analyze the factors affecting a recommendation of whether or not to replace the 4” water line with a larger main while H Street is dug up for asphalt replacement. We will update the council with further details.
- Pickups vs. SUVs – The Fire Chief and Public Works Director provided additional information to consider regarding the choice of replacement vehicle best suited for their work needs.

Operating:

- Contingency plan for revenue shortfall or other unforeseen items – Potential sources for operating and capital expenditure cuts will be reviewed.
- Police vehicles – this topic will be revisited at a future work session.

2013 Budget Timeline – Remaining Dates:

- | | |
|--|-----------------|
| 1. Present Revised Budget | Tuesday, Nov 6 |
| 2. Public Hearing | Tuesday, Nov 20 |
| 3. Additional Council Work Session (if needed) | Week of Nov 26 |
| 4. Budget Approval | Tuesday, Dec 4 |