



CITY OF IDAHO SPRINGS
1711 Miner Street
P.O. Box 907
Idaho Springs, CO 80452-0907
Telephone (303) 567-4421
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NOTICE AND AGENDA
WORK SESSION
Idaho Springs City Council
1711 Miner Street
Monday, September 19, 2022 – 6:00 p.m.

**NOTICE AND AGENDA OF
WORK SESSION
MONDAY September 19th, 2022 6:00 p.m.**

- ❖ Dispatch Options
- ❖ Managed Parking Options
- ❖ Water Main Design on Chicago Creek Road

**IN-PERSON AND REMOTE MEETING PUBLIC ATTENDANCE AND PARTICIPATION
INSTRUCTIONS**

The Public is able to view and hear this meeting remotely at the following address on the City's website:

<https://www.colorado.gov/pacific/idahosprings/city-council-live>



Idaho Springs Police Department
3000 Colorado Blvd. ★ Post Office Box 907
Idaho Springs, CO 80452
303-567-4291/303-567-1014 Fax
<https://cityofidahosprings.colorado.gov/ISPD>

STAFF REPORT

To: Mayor Chuck Harmon
Idaho Springs City Council
From: Nathan Buseck, Chief of Police – City of Idaho Springs, CO.
Date: 09/19/2022
Subject: Staff report regarding dispatch services

The City of Idaho Springs currently participates in an Inter-Governmental Agreement (IGA) with the Clear Creek County Sheriff's office to provide 911 services along with dispatching law enforcement resources for the City of Idaho Springs. The current agreement was initiated in FY 2018 and started with an initial 15% of the estimated total amount of each agency's cost. The initial agreement allowed participating agencies to forecast budget impacts over a 7-year period. The agreement culminates in FY 2024 with a 100% fee based on the percentage of use by each agency. The estimated cost for the City of Idaho Springs in FY 2024 will be approximately \$303,636.04. The attached spreadsheet shows all other projected costs for all the agencies within the IGA. This amount is based on the average calls for service for each user agency (2017,2018). A call for service is defined as any call or radio transmission in which a CAD number is created and includes all officer self-initiated activity (traffic stops, business checks, area checks, pedestrian contacts, foot patrols, follow-up on prior calls, clearing a license plate, etc.). In essence, the more pro-active an ISPD officer is, the overall cost for dispatch services increases. Furthermore, the current IGA requires at least one year of notice before an agency is allowed to withdraw. Per the IGA, written notification of a participating agency intending to withdraw is required during annual budget considerations, which are currently being performed within the City of Idaho Springs.

Below were the amounts paid to Clear Creek County for 911/Dispatch services over the prior three years:

Year	Actual
2020	\$126,032.92
2021	\$157,442.51
2022	\$76,130.21* (1/2 the year) Approx. estimate - \$165,000.00

City Council approved Resolution No. 9, Series 2022 on May 23rd, 2022. One of the 2022 goals of City Council was to *"Analyze 911 communications models for operational efficiency and **cost effectiveness**."*

The escalating costs to the City of Idaho Springs prompted staff to contact other agencies that provide 911/Dispatching services. The Jefferson County Communications Center (Jeffcom) provide 911/Dispatch services to many law enforcement and fire agencies within Jefferson County, just to the east of Clear Creek County. One of those agencies includes Evergreen Fire, which operates within Clear Creek County

*Commitment to...**I**ntegrity and **S**afety through constitutional **P**olicing and **D**edication to our community.*

and Jefferson County. The initial discussions with Jeffcom resulted in identifying the possibility of significant, long term, cost savings to the City of Idaho Springs. Staff has invited representatives from Jeffcom to present an "Operations Summary for the Idaho Springs Police Department." Staff has extended an invitation to the Clear Creek County Sheriff's Office to attend a future city council work session in the coming weeks. Staff has contacted the Gilpin County Sheriff's Office regarding services and is awaiting a response.

Ultimately, council will need to consider whether the City of Idaho Springs should consider providing written notice of an intent to withdraw from the current IGA for 911/Dispatch services with the Clear Creek County S.O. during the current FY 2023 budget discussions. To clarify, if council ultimately decided to withdraw from the current IGA, a full operational transition to a different 911/Dispatch center would not occur until January of 2024.

CLEAR CREEK COUNTY DISPATCH ESTIMATED COSTS THROUGH 2024

	CAD 2017	CAD 2018 est	AVG 2 yr call	Budgeted Cost 2019	% by use	100% Agency Fee	2018 1st year 15%	2019 2nd year 30%	2020 3rd year 45%	2021 4th year 60%	2022 5th year 75%	2023 6th year 90%	2024 7th year 100%
CCSO	14689	15531	15110	\$ 1,020,776.00	47.60%	\$ 485,907.71	\$ 45,545.41	\$ 91,090.81	\$ 136,636.22	\$ 182,181.62	\$ 227,727.03	\$ 273,272.44	\$ 303,636.04
ISPD	9538	9346	9442		29.75%	\$ 303,636.04	\$ 13,870.56	\$ 27,741.12	\$ 41,611.68	\$ 55,482.23	\$ 69,352.79	\$ 83,223.35	\$ 92,470.39
GPD	2842	2909	2875.5		9.06%	\$ 92,470.39	\$ 6,034.45	\$ 12,068.91	\$ 18,103.36	\$ 24,137.81	\$ 30,172.26	\$ 36,206.72	\$ 40,229.68
EPD	1322	1180	1251		3.94%	\$ 40,229.68	\$ 7,992.88	\$ 15,985.75	\$ 23,978.63	\$ 31,971.51	\$ 39,964.38	\$ 47,957.26	\$ 53,285.84
EMS	1664	1650	1657		5.22%	\$ 53,285.84	\$ 6,786.95	\$ 13,573.90	\$ 20,360.85	\$ 27,147.80	\$ 33,934.75	\$ 40,721.70	\$ 45,246.34
CCFA	1404	1410	1407		4.43%	\$ 45,246.34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFA (from their records)	0	0	0		0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total calls dispatch	31459	32026	31742.5			\$ 1,020,776.00	\$ 80,230.24	\$ 160,460.49	\$ 240,690.73	\$ 320,920.98	\$ 401,151.22	\$ 481,381.46	\$ 534,868.29



EXAMINING JEFFCOM DISPATCH SERVICES FOR IDAHO SPRINGS POLICE DEPARTMENT

Potential Operations Summary
September 12, 2022

FOCUS AREAS

- Background and Objective
- Proposed Scope of Services
- Service Levels
- Operating Assumptions
- Technology
- Projected Cost
- Transition Plan
- Open Items

BACKGROUND AND OBJECTIVE

Idaho Springs Police Department (ISPD) is evaluating alternatives to its current arrangement for 911 call answering and dispatch services with Clear Creek County Sheriff's Office (CCCCSO). Jeffcom has held a number of discussions with ISPD and internal staff to outline how such services could be delivered.

The objective of this project would be to transition Idaho Springs Police Department to 911 and dispatch services at Jeffcom to improve service to the community while reducing costs to ISPD and at the same time maintaining effective collaborations with ISPD's current partner agencies.

JEFFCOM OVERVIEW

- Jeffcom was formed in 2018 through the regional consolidation of 8 different PSAPs and now serves 24 Law Enforcement, Fire, and EMS Agencies
- Current handles nearly 2,000 calls per day or more than 700,000 per year
- Size is among the top 150 (of more than 6100) 911 centers in the US; Nearly 150 authorized staff and a budget of \$21M annually
- Emergency Communicators average 6 years of service and nearly 20% of staff have over 10 years of service (including pre-consolidation agencies)
- Reputation for innovation and excellence and one of the few 911 centers in the country with CALEA Accreditation
- Continuously recognized with national awards for achievement such as Incident Response of the Year, Team of the Year, Emergency Communicator of the Year, etc. and regularly featured at national conferences



PROPOSED SCOPE OF SERVICES

- 911 Call Answering
- Administrative Call Answering
- Secondary PSAP Transfers
- Radio and Silent Dispatch Services
- Data Entry into Jeffcom CAD and Jeffcom RMS Systems
- Reverse 911 Notifications
- Warrant Confirmations for agencies other than ISPD
- Records Requests
- Reporting

STANDARD SERVICE LEVELS

Service		Target Service Levels
Call Answer and Processing		95% of 911 calls answered within 15 Seconds 99% of 911 calls answered within 40 Seconds 90% of 911 calls processed within 64 Seconds 95% of 911 calls processed within 106 Seconds
Average Admin Call Initial Hold Time		No more than 10% of calls on hold for 60 seconds
Average Abandoned Rate		Target of No more than 3% with a minimum service level of no more than 8%
Quality Assurance Scores		Target Average of 95% with a minimum of 80%
Admin Calls Customer Service		Less than 7% of issue escalation is from repeat callers
Mobile CAD Issue Resolution		95% Acknowledgement within 15 minutes 95% Resolution within 30 minutes
Dispatch Investigative Recording Requests		Within 3 business days of receipt of a properly authorized request for recordings, including all required information to identify the requested recording

OPERATING ASSUMPTIONS

- **Agency Staffing:** 9 sworn personnel + 1 code officer + 2 civilians
- **Peak Staffing:** up to 4 personnel at once (excluding mass incidents)
- **Key Partners / Interop:** Clear Creek County Sheriff's Office, Georgetown Police, Empire Police
- **Other Collaborators:** Clear Creek County Fire Authority, Clear Creek County EMS, Clear Creek Advocates, CSP, CDOT
- No Auto-Aid or Auto-Dispatch protocols currently in place with other agencies
- Jeffcom would be the primary answering point for all 911 calls in the City of Idaho Springs, and would be responsible for transfers to Clear Creek County Sheriff's Office when required
- ISPD would be a Service User of Jeffcom and would have representation on Law Enforcement Operations Committee

TECHNOLOGY

Technology Area	Planned Approach
Radios	ISPD will use its current radio fleet, re-programmed to include the relevant Jeffcom frequencies. Currently examining which channel ISPD would move to. Potential to also provide Data Channel that can handle routine inquiries and leaves primary channel open for emergency / priority traffic.
CAD	ISPD will have access to Jeffcom's CAD through Mobile CAD licenses
Records Management	eForce CAD-RMS transfer would be automated through eForce
Reverse 911	System will need to be determined, as will roles & responsibilities
Other	Jeffcom has access to several additional technology platforms that could be used for Idaho Springs Police Department; these can be further discussed

PROJECTED COSTS

Ongoing

- Idaho Springs would be charged \$27 for each call for service. This does not include self-initiated dispatch / activity. Charges are determined each quarter based on the prior 3 years history of calls for service for that quarter. Based on historical call volumes provided by ISPD, projected annual costs are shown in the chart to the right.
- 13x Mobile CAD Licenses at \$1,200 per license = \$15,600
- Radio Support
- eForce RMS to CAD Transfer License (direct to eForce) = \$7,000

One-Time

- CAD-to-CAD Integration (requires development from eForce at an unknown cost and then bringing on to Colorado Hub would be approximately \$50,000)
- Radio Programming (vendor or agency partner will need to be chosen); expect \$100-\$200 per radio

Month	Budgeted
January	\$6,164.95
February	\$5,671.49
March	\$6,447.86
April	\$5,487.26
May	\$6,987.38
June	\$7,750.59
July	\$9,316.50
August	\$8,086.15
September	\$7,138.71
October	\$6,901.85
November	\$5,809.66
December	\$5,743.86
Full Year Budget	\$81,506.25

HIGH-LEVEL TRANSITION TIMING

- Plan for 4–6-month transition timeline from receipt of a signed agreement
- Jeffcom will need to work with relevant authorities on 911 routing including wireless tower routing prior to go live
- During that timeframe, Jeffcom will need participation from Idaho Springs in the setup including feedback on operations / response plans, key decisions, etc.
- Some collaboration from Clear Creek County Sheriff's Office will also be required (including CAD-to-CAD interface)
- Jeffcom will conduct training for all Idaho Springs personnel on procedures prior to go live

OPEN ITEMS

- **Secondary Transfers:** It is strongly recommended that CCSO communications participate in the Colorado regional CAD to CAD hub, connecting Denver metro areas and enabling information sharing, mutual aid collaboration, and decreased call transfer times.
- **Reverse 911 Notifications:** Platform and Protocols

THANK YOU

For additional information or questions, please contact:

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Jeffcom

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Jeff.Streeter@jeffcom911.org

Brian Wilkerson, Consultant

(303) 564-5686

wilkerson@taliondefense.com



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STAFF REPORT

To: Mayor Chuck Harmon
City Council
From: Nathan Buseck, Chief of Police – City of Idaho Springs, CO.
Jonathan Cain, Assistant City Administrator
Date: 09/19/2022
Subject: Parking management and parking enforcement considerations

Currently, the City of Idaho Springs has a contract with Interstate Parking to provide hardware and software capabilities to manage paid parking areas within the City. Interstate also provides enforcement services as part of the contract. While this partnership has functioned very well for the City over the past several years, Staff has been working to determine whether the City should consider ending this contract and taking on the duties of parking management internally. This staff report is a broad overview of options and recommendations regarding the City taking on parking enforcement duties. The current agreement with Interstate Parking clearly outlines that Interstate Parking is responsible for parking enforcement along with providing all the other services for parking management. The City will want to consider the following options along with the relevant positive and negative impacts of taking on parking enforcement.

Option #1 – Take no action

The City may decide to remain with Interstate under the current agreement. The current agreement has Interstate Parking Ambassadors enforcing parking violations in Idaho Springs. The revenue from those fines is currently split 50/50 between Interstate and the City. Interstate pays for the salaries, benefits, website, signage, and necessary equipment to provide enforcement services for the City. Interstate is also responsible for collection activities for unpaid fines.

Pros

- Interstate maintains the cost for staffing, signage, pay stations, website management, equipment, citation issuance, and collections activities.
- Interstate helps to manage residential permits (the City also assists with this).
- Interstate manages collection of fees, fines with little impact on City staff.

Cons

- City does not control the overall customer service experience, yet City Staff receive many of the complaints.
- City does not control the number of ambassadors enforcing parking at any given day/time.

- Community perception that parking management is motivated to issue large numbers of citations to bolster profits (50/50 split with the City).
- City does not control which ambassadors are hired, how they are trained, expectations regarding customer service experience in Idaho Springs.

Option #2 –

The City consider authoring a new Request For Proposal (RFP) that shifts parking enforcement to fall under management of the City. The new RFP would continue to include all the equipment (pay stations), software, website/app management, and signage. The City would include all collection activities in the RFP, for unpaid fines. The City would need to understand the upfront cost for some of the equipment along with on-going costs for staffing/employees. Staff currently recommends hiring a Supervising Parking Ambassador along with two other Parking Ambassadors, for a total of three new positions to manage parking and enforcement. These employees would have direct oversight and direction from within the City. Staff envisions the ability to hire full-time ambassadors that will fully understand the current parking management issues along with providing valuable feedback on future parking management projects.

Pros

- Control the “on-the-ground” customer service experience with residents and tourists.
- Retain a more significant portion of the fine revenue which will go directly to the Parking Enterprise Fund to support parking management within Idaho Springs (not the general fund).
- Paid staff/office to better manage complaints, provide customer service in downtown area.
- Paid staff to ensure parking signage is sufficient/clear.
- Empower Parking Ambassadors to become proactive in problem solving parking issues with downtown businesses/residents along with being a more visible, uniform presence representing the City.

Cons

- Cost for staffing
- Cost for equipment (parking ambassador vehicle, License Plate Reader technology, hand-held smart phones/printers for citation issuance)
- Cost for uniforms
- Cost for software, website management, equipment (pay stations), signage, collections activities.
- Office space for Parking Management Ambassadors

Financial Impacts –

Option #1: The immediate financial impacts would not drastically change, however the revenue sharing with Interstate may be costly to the City in the long term. The City may choose to take no action and may not see any direct financial impacts. The City could potentially be losing revenue from visitors who have left the City with a negative interaction with parking management and loudly claim they will never return because of their negative perceptions of parking.

Option #2: There would be cost for Option #2.

1 Parking Ambassador Supervisor	-	\$48,000
2 Parking Ambassadors	-	\$42,000 x's 2 = \$84,000
1 Vehicle equipped with LPR	-	\$70,000 (estimated \$50K for vehicle, \$20K for LPR)
Uniforms x's 3, enforcement equipment	-	\$6,000
Office (1 workspace for supervisor)	-	\$4,000 (laptop, desk, printer, scanner, phone)
Vendor fee	-	This is unknown. Typically, the vendor takes % per transaction.

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Estimated Total

- \$202,000.00

Recommendation –

City Staff recommends Option #2. The City is currently in a respectable parking management position with Interstate Parking. The City would request proposals for re-organizing parking enforcement under the City and allow the City to see various options from different vendors. Certainly, Interstate Parking would have the opportunity to respond to the RFP along with other vendors. The City may ultimately decide to not select any of the proposals and maintain its current contract with Interstate, dependent upon the proposals that are submitted. The City may also discover untapped opportunities offered from other vendors if the City were to re-organize and provide parking enforcement services from within.

To: Mayor and City Council
CC: City Administrator Andrew Marsh
From: Chief Buseck and Jonathan Cain
Date: September 19, 2022
Subject: Historic Parking Revenue Information and 2023 Forecast
Attachments: Revenue Worksheet

BACKGROUND

This report details analysis of Parking Revenue, Number of Transactions, Average Ticket (Stay Length) and Citations that have been issued by Interstate since the managed parking program began in 2019. Detailed analysis of information available for each month and year is provided on the attached spreadsheet.

PROGRAM REVENUE

The Parking Management program has undergone several changes since 2019. In the beginning, the City and Interstate utilized a "tiered" rate structure that made parking on Miner Street and the avenues more expensive than parking in the City Parking Lots. In the beginning of 2020, this was changed so that all parking areas would have the same "cost". In March of 2020, the City "turned off" paid parking in the Downtown area to promote visitation to the Town. It was "turned on" again in June of 2020, and a new rate structure went into effect this year, raising the rates to \$2.00 an hour for the first 3 hours and \$5 an hour thereafter.

The following chart shows the total gross revenue generated by the Parking Management system each year since 2019, as well as 50% of that revenue (the City's current contractual share of the net proceeds). Staff has also analyzed "Utilization Trends" for the parking lots on a month-by-month basis and estimated the annual 2022 revenue from the parking management program as well as estimated 2023 revenue. The worksheet also includes "average" revenue per month and year for the program.

	Total	50%
2019	\$228,397.03	\$114,198.52
2020	\$145,421.94	\$72,710.97
2021	\$393,719.79	\$196,859.90
2022	\$695,530.90	\$347,765.45
Estimated 2023	\$675,000.00	\$337,500.00

TRANSACTIONS

This chart shows the total annual number of transactions that have occurred in the parking facilities since the program began. One note: 2023 data does not include August or September transaction data. 2020 data does not include January-May transaction data or December transaction data as it is not available.

A Transaction is any “payment” made to utilize the parking facilities. It does not include transactions related to “free users” who have a permit to park in Idaho Springs. The worksheet also includes average transaction data per month and annually.

2019	115,414
2020	79,620
2021	190,101
2022 (through July)	161,330
Estimated 2023	209,000

AVERAGE TICKET

This chart shows the average price to park per transaction. There is annual variability here- in 2022 the City made changes to the rate structure including the elimination of “half hour free parking with registration” and raising the fee to \$2 per hour for the first 3 hours; 5 an hour every hour thereafter.

2019	\$	1.98
2020	\$	1.83
2021	\$	2.07
2022 (through July)	\$	4.31
Estimated 2023		TBD

CITATIONS

On average, Citations written by Interstate are about 5 percent of overall parking transactions. It is important to note that some of these citations are voided- for instance, any resident of the City and or County that receives a Citation when they should have free parking with registration has that citation voided if they register their vehicle to park. The City also voids citations that are given by mistake or when a customer “wins” an appeal through the City’s appeal process.

	Total Citations	% Transactions
2019	213	.18%
2020	4067	5%
2021	12296	6.4%
2022	7015	4.4%
Average	8839	5.5%
Estimated 2023	12000	5.7%

CITATION VALUE

In 2022, City Council changed the fee imposed by Citation to \$50. Staff has made two calculations based on Citation data: The approximate value of those Citations IF those “clients” had paid into the system and had an average ticket price and the gross value of those citations IF none are voided, and all are paid (citations that are unpaid are sent to collections; a percentage is recovered).

It is also important to note that the City only receives 40% of the revenue collected from Citations by Interstate.

	Value	
	Average Ticket Value	Gross Citation Value
2019	\$ 421.51	\$10,650
2020	\$ 7,428.17	\$203,350
2021	\$ 25,466.35	\$614,800
2022	\$ 30,243.29	\$350,750
Average	\$ 22,511.48	\$441,933
Estimated 2023	\$ -	\$600,000

PROPOSED NEW RATE STRUCTURE

City Staff would like to propose a new “Flat Rate” structure for the parking facilities in 2023. This proposed rate structure will simplify the user experience at the Kiosks (there will only be “one” option to select for payment) and it will greatly stabilize and increase this revenue source.

Proposed Structure	
First 2 Hours	\$5 Total (\$2.50 an hour)
Hours 3 and Beyond	\$5

The following chart shows the change in estimated 2023 gross revenue at the current rate structure and the proposed rate structure:

Current Rate Structure		Proposed Rate Structure	
Estimated Gross Revenue	50% Split	Estimated Gross Revenue	50% Split
\$675,000	\$337,500	\$1,045,000	\$522,500

Earlier this year, City Council authorized the creation of a Parking Enterprise Fund (59) that dedicates parking revenue to Parking Facility and Downtown Improvements. These funds could be utilized for the administration of an In House Parking Program, to help fund the proposed Downtown Parking Structure, or to make improvements to Downtown Idaho Springs.

Revenue												
	January	February	March	April	May	June	July	August	September	October	November	December
2019												
2020	\$ 14,214.31	\$ 7,014.63	\$ 6,682.31		\$16,385.75	\$36,214.00	\$62,531.89	\$50,307.96	\$33,379.47	\$6,134.30	\$7,074.01	\$16,369.65
2021	\$ 10,357.55	\$ 10,267.39	\$ 14,236.14	\$ 14,236.14	\$ 18,219.94	\$ 52,979.24	\$ 70,322.06	\$ 55,620.43	\$ 48,008.54	\$ 42,287.44	\$ 26,550.87	\$ 30,634.05
2022	\$ 26,395.78	\$ 29,222.99	\$ 37,251.21	\$ 28,565.42	\$ 49,289.00	\$ 85,190.76	\$ 113,765.26	\$89,874.56	\$77,292.12	\$68,017.06	\$42,170.58	\$48,496.17
Average	\$16,989.21	\$15,501.67	\$19,389.89	\$21,400.78	\$27,964.90	\$46,550.03	\$68,567.35	\$55,384.14	\$45,333.66	\$33,604.52	\$20,527.97	\$25,215.10
Estimated 2023	\$25,000.00	\$25,000.00	\$35,000.00	\$25,000.00	\$50,000.00	\$85,000.00	\$115,000.00	\$90,000.00	\$75,000.00	\$65,000.00	\$40,000.00	\$45,000.00
Total												\$114,198.52
0.5												\$114,198.52

Transactions												
2019												
2020	8,365	9,012	10,843	10,492	12,280	18,564	30,436	28,113	18,677	14,134	5,768	6,922
2021	12,129	13,487	17,009	24,876	40,872	7,704	17,706	17,777	15,908	18,479	6,391	13,497
2022	10,247	11,250	13,926	17,684	20,029	23,213	29,744	26,548	23,864	21,391	11,927	16,330
Average	12,000	12,000	15,000	25,000	15,000	20,000	30,000	24,000	20,000	16,000	10,000	10,210
Estimated 2023												209,000

Average Ticket												
2019												
2020	\$ 1.24	\$ 1.14	\$ 1.31	\$ 1.36	\$ 1.48	\$ 2.05	\$ 2.05	\$ 1.79	\$ 1.79	\$ 1.27	\$ 0.99	\$ 2.36
2021	\$ 2.18	\$ 2.17	\$ 2.19	\$ 1.15	\$ 1.21	\$ 1.56	\$ 1.56	\$ 1.45	\$ 1.42	\$ 2.29	\$ 2.23	\$ 2.27
2022	\$ 1.71	\$ 1.65	\$ 1.75	\$ 1.25	\$ 1.68	\$ 2.48	\$ 2.48	\$ 1.86	\$ 1.82	\$ 1.78	\$ 1.48	\$ 2.32
Average												
Estimated 2023												2.55

Citations (\$50)												
2019												
2020	429	916	812	1161	1044	41	80	84	8	0	0	213
2021	542	1045	1193	705	921	133	646	829	1820	507	132	4067
2022	486	981	1003	933	983	1055	1272	2277	1168	1102	466	12296
Average	500	1000	1000	1000	1000	1000	1300	1063	999	536	199	198
Estimated 2023												12000

Citation Value		Citation Revenue	
Average Ticket Revenue	\$422	\$10,650.00	
	\$7,428	\$203,350.00	
	\$25,466	\$614,800.00	
	\$30,243	\$350,750.00	
	\$22,511	\$441,933.33	

Proposed Rate Revenue	\$60,000.00	\$60,000.00	\$75,000.00	\$125,000.00	\$75,000.00	\$100,000.00	\$150,000.00	\$120,000.00	\$100,000.00	\$80,000.00	\$50,000.00	\$50,000.00	\$1,045,000.00	\$522,500.00
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CITY OF IDAHO SPRINGS
1711 Miner Street
P.O. Box 907
Idaho Springs, CO 80452-0907
Telephone (303) 567-2400
FAX (303) 567-0124

TO: MAYOR and COUNCIL
FROM: JOHN BORDONI
DATE: SEPTEMBER 12 2022
Re. Highway 103 Water Line

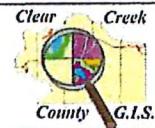
Mayor and Council:

Recently council has had discussions about two items, the Highway 103 water line replacement and Clear Creek Fire Authority's desire to build a new fire station. The fire department has proposed building a station in the parking lot across from the old high school. In order for them to build in this location the city's main water supply line would need to be relocated. I have not received any conceptual drawings of the proposed location of the building, so we are not sure how far the water line would need to be move. Currently the line goes through the middle of the lot. In addition of the water line in the lot, on the shoulder of highway 103 is the sanitary line for Chicago Creek Sanitation, we need to maintain a 10-foot distance from this line. One thing we do not want to do is place the water line in Hwy 103, if CDOT would even allow this.

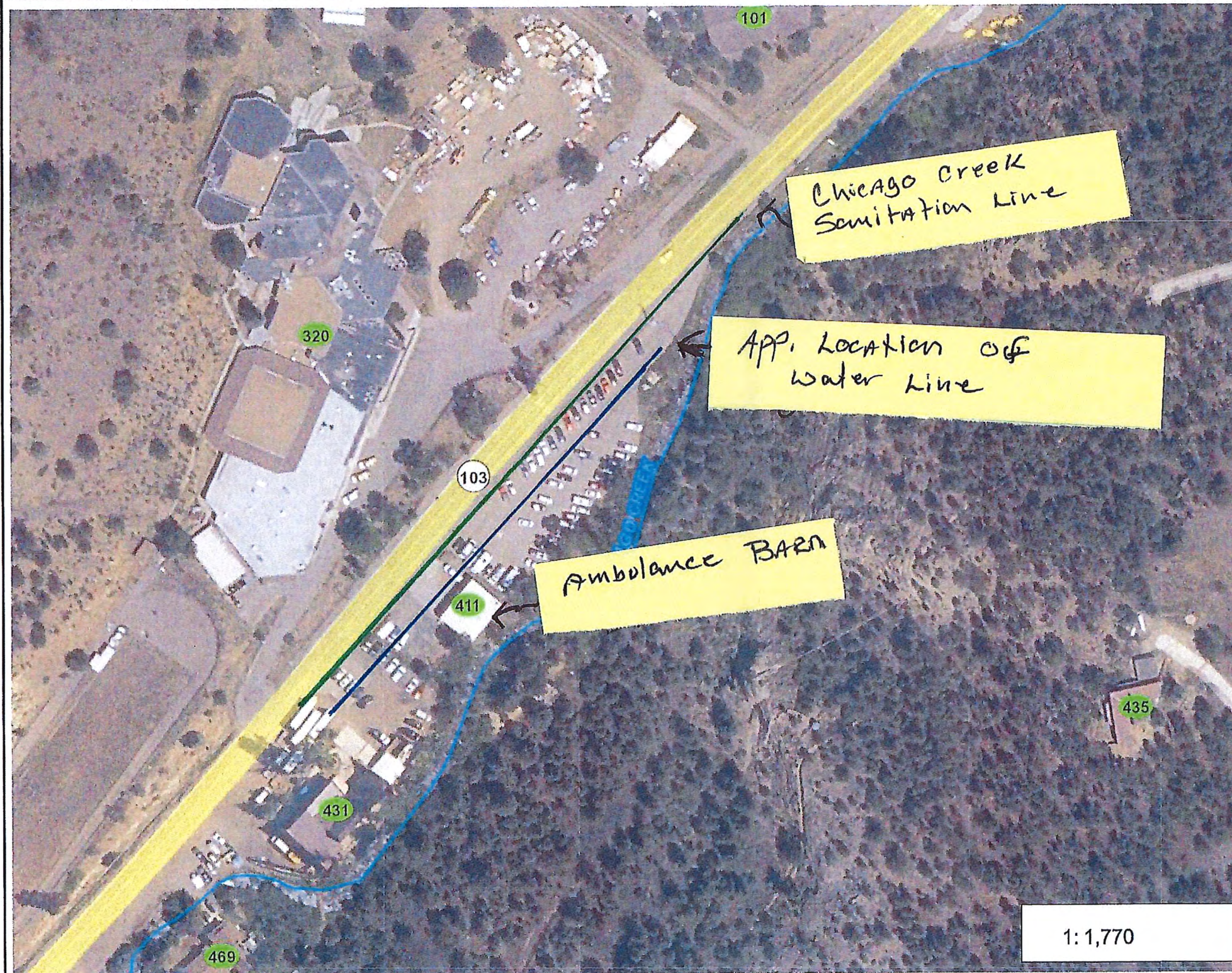
Once we find out the fire authority's intention would council entertain assisting the fire authority in the cost relocation of the line in the lot. This also would be an opportune time to start the process of replacing the water line starting in the lot moving south toward the treatment plant. We could do the line in segments (3 projects). The first segment would start in the lot moving south for approximately a mile.
Total length of the water line is about 3.5 miles.

Staff would like councils' direction if we should contact the city's engineering firm JVA Engineering and request a quote for engineering services to start the process for feasibility, construction drawings and estimated cost of the first phase of the project. Also, depending on the fire authority's decision, if they do indeed build at this location is the city is willing to share the cost of the water line relocation in the parking lot.

JOHN BORDONI



Clear Creek County Interactive Map



Legend

Address

Roads (1 inch = 100 feet)

- HIGHWAY
- MAJOR ARTERIAL
- COLLECTOR
- LOCAL
- SERVICE
- 4WD

Streams

Lakes

1:1,770

295.0 0 147.51 295.0 Feet

NAD_1983_2011_StatePlane_Colorado_Central_FIPS_0502_Ft_US
Map Created: September 14, 2022

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Notes