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CITY COUNCIL AGENDA
WEDNESDAY, DECEMBER 2, 2020
VIRTUAL MEETING
LIVE STREAMED
BROADCAST ON CABLE CHANNEL 191

5:20 PM – PRE-MEETING
5:30 PM – REGULAR MEETING

To become the most livable community west of the Rockies by 2025

Call to Order, Pledge of Allegiance, Moment of Silence

Citizen Comments

Individuals may comment regarding items scheduled on the Consent Agenda and items not specifically scheduled on the agenda. This time may be used to address City Council about items that were discussed at a previous City Council Workshop.

Citizens have three options for providing Citizen Comments: 1) Virtually during the meeting (registration required), 2) via phone by leaving a message at 970-244-1504 until noon on December 2, 2020 or 3) submitting comments online until noon on December 2, 2020 by completing this form. Please reference the agenda item and all comments will be forwarded to City Council.

Proclamations

Proclaiming December 8, 2020 as Grand Valley Gives Day in the City of Grand Junction

Proclaiming National Pearl Harbor Remembrance Day in the City of Grand Junction

City Manager Report

Council Reports

CONSENT AGENDA

The Consent Agenda includes items that are considered routine and will be approved by a single motion. Items on the Consent Agenda will not be discussed by City Council, unless an item is removed for individual consideration.

1. Approval of Minutes

a. Summary of the November 16, 2020 Workshop

b. Minutes of the November 18, 2020 Regular Meeting

2. Set Public Hearings

All ordinances require two readings. The first reading is the introduction of an ordinance and generally not discussed by City Council. Those are listed in Section 2 of the agenda. The second reading of the ordinance is a Public Hearing where public comment is taken. Those are listed below.

a. Legislative

i. Introduction of an Ordinance Adopting the 2020 One Grand Junction Comprehensive Plan and Setting a Hearing for December 16, 2020

3. Contracts

a. CDBG 2020 Program Year Subrecipient Agreements between Karis, Inc., STRiVE and Marillac Clinic and the City of Grand Junction

b. Contract for Design/Build Delivery of the Bio Compressed Natural Gas (BioCNG) Storage and Fueling Station Optimization Project

4. Resolutions

a. A Resolution Authorizing an Agreement to Provide Emergency Services to the Grand Junction Rural Fire Protection District and the Redlands Sub-district

b. A Resolution Levying Taxes for the Year 2020 in the City of Grand Junction, Colorado and the Downtown Development Authority

c. A Resolution Adopting Rates, Fees, and Charges for Water, Wastewater, and Solid Waste Effective January 1, 2021

d. A Resolution for Allocation of Certain Property Tax and Sales Tax Revenues for the Grand Junction Downtown Development Authority and for Certification of Property Tax Distribution Percentages to the County Assessor

5. Other Action Items

a. Downtown Grand Junction Business Improvement District's 2020 Annual Report and 2021 Operating Plan and Budget

b. Horizon Drive Association Business Improvement District's 2020 Annual Report and 2021 Operating Plan and Budget

REGULAR AGENDA

If any item is removed from the Consent Agenda by City Council, it will be considered here.

6. Public Hearings

Citizens have three options for providing Citizen Comments: 1) Virtually during the meeting (registration required), 2) via phone by leaving a message at 970-244-1504 until noon on December 2, 2020 or 3) submitting comments online until noon on December 2, 2020 by completing this form. Please reference the agenda item and all comments will be forwarded to City Council.

a. Legislative

i. An Ordinance Appropriating Certain Sums of Money to Defray the Necessary Expenses and Liabilities of the City of Grand Junction, Colorado and the Downtown Development Authority for the Year Beginning January 1, 2021 and Ending December 31, 2021

ii. An Ordinance Making Supplemental Appropriations for 2020 in the Downtown Development Authority and Golf Funds

iii. An Ordinance to Amend and Extend Ordinance 4923 Amending the Grand Junction Municipal Code Regarding Neighborhood Meetings and to Allow for Alternative Hearing Procedures for Land Use Applications

b. Quasi-judicial

i. An Ordinance Rezoning 0.144 Acres from C-1 (Light Commercial) to R-O (Residential Office) Located at 1032 Belford Avenue

ii. An Ordinance Expanding the Boundaries of the Grand Junction, Colorado Downtown Development Authority

7. Resolutions

a. Resolution Regarding Property Purchase - 301 South 4th Street

8. Non-Scheduled Citizens & Visitors

This is the opportunity for individuals to speak to City Council about items on tonight's agenda and time may be used to address City Council about items that were discussed at a previous City Council Workshop.

9. Other Business

10. Adjournment

City of Grand Junction, State of Colorado

Proclamation

Whereas, the Grand Valley Gives Collaboration was formed in 2012 on the western slope out of a recognized need to increase awareness and the benefit of giving back to the community where you live, in conjunction with the statewide movement titled "Colorado Gives Day;" and

Whereas, this local collaboration seeks to raise awareness for all nonprofits in the Grand Valley community, thereby increasing local philanthropy; and

Whereas, as part of the statewide movement of Colorado Gives Day, which is scheduled to take place on Tuesday, December 8, 2020, the 40 agencies participating in Grand Valley Gives will work together to raise over $300,000 right here in the Grand Valley; and

Whereas, this collaboration believes in the importance of nonprofit agencies working together to enhance giving in our community to ensure that our local nonprofits can continue to provide the services that are so important to Grand Valley citizens; and

Whereas, this collaboration strives to draw attention back to the local nonprofit community and the wide array of causes in the Grand Valley; and

Whereas, with the benefit of the $1 million incentive fund offered by Community First Foundation and FirstBank as part of Colorado Gives Day, every non-profit that is part of Grand Valley Gives will receive a portion of the incentive fund, increasing the value of every donation.

NOW, THEREFORE, I, C.E. Duke Wortmann, by the power vested in me as Mayor of the City of Grand Junction, do hereby proclaim December 8, 2020 as

"Grand Valley Gives Day"

in the City of Grand Junction and encourage all residents to donate to their favorite local non-profit organizations through the Colorado Gives Day website at www.coloradogives.org on this day, to increase their donation through the $1 million incentive fund.

IN WITNESS WHEREOF, I have hereunto set my hand and caused to be affixed the official Seal of the City of Grand Junction this 29th day of October, 2020.

C.E. Duke Wortmann

Mayor

City of Grand Junction, State of Colorado

Proclamation

Whereas, December 7, 2020 marks the 79th Anniversary of the attack on Pearl Harbor; and

Whereas, on December 7, 1941, without warning and minutes before 8:00 a.m., aircraft of the Imperial Japanese Navy and Air Force attacked United States military installations at Pearl Harbor and elsewhere on the Island of Oahu, Hawaii; and

Whereas, the bulk of the attack at Pearl Harbor lasted for approximately five hours, during which 2,403 members of the United States Armed Forces were killed or mortally wounded, 1,247 members of the Armed Forces were wounded, and 57 civilians lost their lives; and

Whereas, President Franklin Delano Roosevelt declared the day of the attack on Pearl Harbor, "a date which will live in infamy," and Americans became united in remembrance of their fallen countrymen and committed to defending the United States against all aggressors; and

Whereas, more than 320,000 Americans sacrificed their lives to preserve the sacred freedoms of the United States, to cease forever the spread of Nazism through Europe and imperialism by Japan; and

Whereas, the VA Western Colorado Health Care System along with the Veteran Service Organizations that partner with us serve 21,000 veterans residing on the Western Slope, and has had the privilege of caring for numerous Pearl Harbor survivors and is committed to honoring the sacrifice of all those who have served the United States to ensure each citizen's freedom.

NOW, THEREFORE, I, C.E. Duke Wortmann, by the power vested in me as Mayor of the City of Grand Junction, do hereby recognize, the 79th Anniversary of the attack on Pearl Harbor and the lasting significance of

"National Pearl Harbor Remembrance Day"

in the City of Grand Junction in memory of the victims and in honor of the survivors.

IN WITNESS WHEREOF, I have hereunto set my hand and caused to be affixed the official Seal of the City of Grand Junction this 2nd day of December 2020.

C.E. Duke Wortmann

Mayor

GRAND JUNCTION CITY COUNCIL WORKSHOP SUMMARY
November 16, 2020

Meeting Convened: 5:30 p.m. in the City Hall Auditorium

Meeting Adjourned: 7:05 p.m.

City Councilmembers present: Councilmembers Kraig Andrews, Chuck McDaniel (attended virtually), Phyllis Norris, Phil Pe'a, Anna Stout (attended virtually), and Mayor Duke Wortmann.

Planning Commission present: Chair Andrew Teske and Member Keith Ehlers attended virtually.

Staff present: City Manager Greg Caton, City Attorney John Shaver, Community Development Director Tamra Allen, Principal David Thornton, Planner Lance Gloss (attended virtually), Public Works Director Trent Prall (attended virtually), Senior Assistant to the City Manager Greg LeBlanc, and City Clerk Wanda Winkelmann.

Mayor Wortmann called the meeting to order.

Agenda Topic 1. Discussion Topics

a. 2020 One Grand Junction Comprehensive Plan Overview of the Draft Plan, Discussion and Update

Josh Koonce and Devin Lavigne of Houseal Lavigne Associates provided a brief presentation on the draft 2020 One Grand Junction Comprehensive Plan.

The One Grand Junction Comprehensive Plan is an update to the City of Grand Junction's previous Comprehensive Plan, which was adopted in 2010, and will supersede and replace it at adoption. The updated Plan addresses changes that have occurred in the last decade and sets a course to guide decision-making for the next 10 to 20 years.

Mr. Koonce reviewed the plan principles, and specifically discussed the Downtown and University Districts (Plan Principle 4). Intensification and Growth Tiers were described, which includes urban infill, suburban infill, and outward growth. The Land Use Plan outlines where and how Grand Junction should develop. Character areas and functional improvements were described in identified subareas. In development is the implementation matrix which includes the strategy, responsibility, timing, and resources anticipated. The plan appendices include maps that provide additional information.

Tamra Allen discussed the community feedback received at the open house and drop-in session. Positive comments were received and noted the broad scope of the plan. Ongoing issue and concern were raised about sprawl vs. infill and redevelopment. Feedback was received about bicycle and walking, sustainability, air quality, parking, and homelessness.

Next steps were discussed, with meetings with stakeholder groups, Planning Commission, Mesa County Planning Commission, and City Council in November and December.

Discussion ensued about the rail district, growth, development, and mixed use considerations. Ms. Allen discussed the importance of rail spurs in industrial areas. Clarity in the Comprehensive Plan is important and it can be amended in the future. The lower downtown subarea was reviewed, including the South 7th Street corridor and the rail district business area and rail district manufacturing area. It was recommended that the feedback from Council regarding the rail district be taken to the Advisory Committee for further review.

Downtown parking came up in the review regarding the amount of availability and the real estate utilized for parking. During group meetings, parking was part of the conversation concerning infill and development. Parking standards will be reviewed.

Agenda Topic 2. City Council Communication

Discussion ensued regarding the pandemic and the possible need for virtual meetings for City Council meetings. Mr. Caton noted that City Hall is open by appointment only and some City staff are working remotely. The lobbies of Police, Fire, and Parks and Rec are closed to the public.

Options discussed included closing City Council meetings to the public and holding meetings virtually. This would set a good example and protects all attendees. Some members stated they will show up at City Hall for meetings and citizens could use a kiosk in the hallway to participate. Support was received for a policy that would permit City Council participation in quasi-judicial matters and meetings held 100% virtually.

City Attorney Shaver stated he and City Manager Caton will have a draft policy soon that will permit virtual meetings and Council participation in quasi-judicial. In the meantime, in-person citizen participation will be continued.

Agenda Topic 3. Next Workshop Topics

Mr. Caton stated that the November 30 workshop will include the topics of Patterson Road Access Control Plan and the Parks and Recreation Open Space (PROS) PROS draft.

Agenda Topic 4. Other Business

None

Adjournment

The Workshop adjourned at 7:05 p.m.

GRAND JUNCTION CITY COUNCIL
MINUTES OF THE REGULAR MEETING

November 18, 2020

Call to Order, Pledge of Allegiance, Invocation

The City Council of the City of Grand Junction convened into regular session on the 18th day of November 2020 at 5:30 p.m. Those present were Councilmembers Kraig Andrews, Chuck McDaniel (participated remotely), Phyllis Norris, Phillip Pe'a, Rick Taggart (participated remotely), Anna Stout (participated remotely), and Council President Duke Wortmann.

Also present were City Manager Greg Caton, City Attorney John Shaver, City Clerk Wanda Winkelmann, and Deputy City Clerk Selestina Sandoval. Council President Wortmann called the meeting to order and Councilmember Andrews led the Pledge of Allegiance which was followed by an invocation by Reverend Wendy Jones, Unitarian Universalist Congregation of the Grand Valley.

Citizen Comments

Carol Rathbun spoke of nursing home isolation concerns regarding COVID restrictions.

Jessica Neely spoke about being brave throughout the pandemic.

Ruth Kinnett spoke of her concerns regarding COVID restrictions and their impacts on businesses.

Proclamations

Proclaiming November 28, 2020 as Small Business Saturday in the City of Grand Junction

Councilmember Andrews read the proclamation. Downtown Development Authority Executive Director Brandon Stam accepted the proclamation.

Proclaiming November 3, 2020 as Sister City Day in the City of Grand Junction

Councilmember Stout read the proclamation. Dr. Chris Hoppe accepted the proclamation.

Appointments

To the Visit Grand Junction Board

Councilmember Pe'a moved to reappoint Paul Peterson and to appoint Paula Skrzypczak to the Visit Grand Junction Board for three-year terms expiring December 2023 and to appoint Angel Bautista for a partial term ending in December 2021. Councilmember Norris seconded the motion. Motion carried by unanimous voice vote.

City Manager Report

City Manager Greg Caton had no report.

Council Reports

Councilmember McDaniel gave a report on the Grand Junction Regional Airport.

Councilmember Stout gave an update on the Commission on Arts and Culture and the Downtown Development Authority.

CONSENT AGENDA

Councilmember Pe'a moved to adopt Consent Agenda items #1 - #2. Councilmember Andrews seconded the motion. Motion carried by unanimous voice vote.

1. **Approval of Minutes**

   a. Summary of the November 2, 2020 Workshop

   b. Minutes of the November 4, 2020 Regular Meeting

2. **Set Public Hearings**

   a. Legislative

      i. Introduction of an Ordinance to Amend and Extend Ordinance No. 4923 Amending the Grand Junction Municipal Code Regarding Neighborhood Meetings and to Allow for Alternative Hearing Procedures for Land Use Applications and Set a Public Hearing for December 2, 2020

      ii. Introduction of an Ordinance Making Supplemental Appropriations for 2020 in the Downtown Development Authority and Golf Funds and Set a Public Hearing for December 2, 2020

   b. Quasi-judicial

      i. Introduction of an Ordinance to Rezone 0.144 Acres from C1 (Light Commercial) to RO (Residential Office) Located at 1032 Belford Avenue and Set a Public Hearing for December 2, 2020

      ii. Introduction of an Ordinance Expanding the Boundaries of the Grand Junction, Colorado Downtown Development Authority and Set a Public Hearing for December 2, 2020

REGULAR AGENDA

Introducing the Appropriation Ordinance for the 2021 Budget, Presentation, First Public Hearing and Set a Second Public Hearing for December 2, 2020

The budget for the City of Grand Junction is the highest expression of the City Council's policies and decision making; it expresses the initiatives, investment, and services provided by and through elected officials and staff. The budget represents the allocation of resources to achieve the goals identified in the City of Grand Junction's Strategic Plan.

The 2021 Recommended Budget is $213,016,163 ($213 million), a $52 million, or 32% increase from the 2020 Adopted Budget. This increase is predominantly due to an increase in capital investment including transportation, utility infrastructure, construction of two fire stations, and improvements to the Stadium at Lincoln Park. The recommended operating budget in 2021 is nearly flat compared to the 2020 Adopted Budget. The 2021 Recommended Budget is not only balanced, but the General Fund has an operating surplus of $1.4 million before a capital construction transfer for Fire Station. The projected General Fund balance is $29.1 million.

City Manager Greg Caton presented this item.

The public hearing was opened at 6:31 p.m.

Mistalynn Meyeraan from the Western Slope Center for Children thanked Council for including nonprofit funding in the budget.

Gary Lucero asked Council to hold staff accountable for keeping within the budget in relation to accepted bids.

The public hearing closed at 6:37 p.m.

Councilmember Norris moved to approve the proposed ordinance on first reading together with the documentation of the proposed revenue and expenses prepared in support of the budget and ordinance, all as if fully set forth, appropriating certain sums of money to defray the necessary expenses and liabilities of the City of Grand Junction, Colorado, including and pursuant to Article VII, Paragraph 57 of the City Charter, and to defray the necessary expenses and liabilities of the Downtown Development Authority for the year beginning January 1, 2021 and ending December 31, 2021, set a public hearing for December 2, 2020 and ordered publication in pamphlet form. Councilmember Pe'a seconded the motion. Motion carried by unanimous roll call vote.

An Ordinance in Regards to the Refunding (Refinancing) of $5,540,000 Certificates of Participation, Series 2010, Increasing the Certificates of Participation Payments, Extending the Term to 2045, and a Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA) Hearing

The City has an opportunity to refund its $5,540,000 Certificates of Participation, Series 2010 (COPs) in order to achieve proceeds from debt service savings with a lower interest rate that will go to stadium improvements identified in the Stadium Master Plan. Along with these savings, by extending the term 10 years to 2045 and applying additional debt service contributions from the City and Colorado Mesa University (CMU), approximately $7.465 million in proceeds could be put toward identified priority improvements. The Grand Junction Baseball Committee and the City of Grand Junction have executed an extension of the Junior College World Series (JUCO) until 2045, which supports the extension of the term to 2045.

In connection with this refinancing, a TEFRA hearing is mandated by the IRS to provide a reasonable opportunity for interested individuals to comment or for persons who have any questions regarding the proposed nature and location of the 2021 project and the financing and refinancing of the 2021 project with the proceeds of the Certificates, may appear or submit written comments, which if received by the City Clerk prior to the Public Hearing, will be read into the record.

City Manager Greg Caton introduced Grand Junction Baseball Committee (also known as JUCO) Vice Chairman Bruce Hill who presented this item.

Conversation ensued to clarify the proceeds of the refunding.

The public hearing was opened at 6:44 p.m.

There were no comments and no written comments were received prior to the public hearings.

The public hearing was closed at 6:44 p.m.

Councilmember Pe'a moved to adopt Ordinance No. 4964, an ordinance as presented and heard to authorize and enable the refunding (refinancing) of the $5,540,000 Certificates of Participation (COPs), Series 2010, increasing the COP payments to accommodate approximately $7,465,000 million in proceeds for an estimated total principal of $10,920,000, extending the term to 2045, conduct a public hearing pursuant to the Tax Equity Fiscal Responsibility Act of 1982 (TEFRA) and noticed public hearing, with approval of all of the same on final passage and ordered final publication in pamphlet form. Councilmember Andrews seconded the motion. Motion carried by unanimous roll call vote.

An Ordinance Rezoning Two Parcels Totaling 2.97 Acres from IO (Industrial Office) to BP (Business Park Mixed Use) Located Generally at the Southwest Corner of Fracture Lane and 25 ½ Road

The Applicant, David Forenza, requested a rezone of two parcels totaling approximately 2.97 acres located at the southwest corner of Fracture Lane and 25 ½ Road from I-O (Industrial Office) to BP (Business Park Mixed Use). The requested BP zone district conforms with the existing Comprehensive Plan Future Land Use Map designation of Commercial/ Industrial.

Senior Planner Jace Hochwalt presented this item.

Conversation ensued regarding the different uses for the new zoning (i.e. multi-family) and the covenants of Foresight Park.

The public hearing was opened at 6:54 p.m.

There were no public comments.

The public hearing was closed at 6:54 p.m.

Councilmember Andrews moved to adopt Ordinance No. 4965, an Ordinance approving a rezone request from a I-O (Industrial Office) zone district to a BP (Business Park Mixed Use) zone district for a 2.97-acre property located at the southwest corner of Fracture Lane and 25 ½ Road, on final passage and ordered final publication in pamphlet form. Councilmember Norris seconded the motion. Motion carried unanimous roll call vote.

A Resolution Amending Resolution No. 14-20 and No. 22-20 Regarding Telephonic and Electronic Participation in City Council Meetings Policy

The purpose of this item is to amend telephonic and electronic participation at City Council meetings**.**

City Attorney John Shaver presented this item.

Conversation ensued regarding sunset provisions and public participation in virtual City Council Meetings.

The floor was opened to citizen comment at 7:00 p.m.

There were no public comments.

Councilmember Pe'a moved to adopt Resolution No. 67-20, a resolution amending Resolution No. 14-20 and No. 22-20 Regarding Telephonic and Electronic Participation in City Council Meetings Policy. Councilmember Norris seconded the motion. Motion carried by unanimous roll call vote.

Non-Scheduled Citizens & Visitors

There were none.

Other Business

There was none.

Adjournment

The meeting was adjourned at 7:02 p.m.

_____
Wanda Winkelmann, MMC
City Clerk

Grand Junction City Council

Regular Session

Item #2.a.i.

Meeting Date: December 2, 2020

Presented By: Tamra Allen, Community Development Director, David Thornton, Principal Planner

Department: Community Development

Submitted By: David Thornton, Principal Planner

Information

SUBJECT:

Introduction of an Ordinance Adopting the 2020 One Grand Junction Comprehensive Plan and Setting a Hearing for December 16, 2020

RECOMMENDATION:

Staff recommends adoption of the 2020 One Grand Junction Comprehensive Plan.

EXECUTIVE SUMMARY:

The 2020 One Grand Junction Comprehensive Plan (Plan) is a 10 to 20 year plan that is applicable to the City's Urban Growth Area, an area generally located between 21 Road on the west, J Road on the north, 32 Road on the east and south to a boundary approximately one-quarter of a mile north of the Mesa County Landfill and will supersede and replace the 2010 Grand Junction Comprehensive Plan. The Plan is a product of 22 months of public outreach, stakeholder discussions, contributions by consultants, and work by City of Grand Junction staff. Whereas many plans take a narrower focus and are primarily intended to address future growth and land use within a community, this plan is truly comprehensive as it addressed the community's vision for a wide range of topics. The Plan identifies and establishes the City's vision by establishing plan principles, goals and strategies that will guide Grand Junction in reaching its vision.

BACKGROUND OR DETAILED INFORMATION:

The One Grand Junction Comprehensive Plan is an update to the City of Grand Junction's previous Comprehensive Plan, which was adopted in 2010, and will

supersede and replace the 2010 Comprehensive Plan upon its adoption. The updated Plan addresses changes that have occurred in the last decade and sets a course to guide policy and decision-making for the next 10 to 20 years.

The One Grand Junction Comprehensive Plan addresses issues within the municipal boundary of the City as well as in its planning area, specifically the Urban Development Boundary. The Plan is truly comprehensive and includes topics such as public safety, transportation, parks and recreation, education, community identity, inclusivity, resiliency, economic development, and resource stewardship, all of which collectively work to achieve the community's vision.

Plan Purpose

Grand Junction is authorized to prepare a comprehensive plan as a long-range guiding document to achieve its vision and goals under Colorado Revised Statutes §30-28-106 and §31-23-206. Under the Statute the only required elements is for the Plan to contain a recreational and tourism uses element which are covered under Plan Principle 2 Resilient and Diverse Economy and Plan Principle 7 Great Places and Recreation both found in Chapter 2 of the Plan. The One Grand Junction Comprehensive Plan addresses issues within the municipal boundary of the City as well as in its planning area including topics that not only addresses the diversity of topics listed above, but also how they interconnect, setting the City on track for efficiency and coordinated action. The One Grand Junction Comprehensive Plan also provides the policy framework for regulatory tools like zoning, and annexations and establishes a framework for fiscally responsible and well-managed growth. It is the City's 3-Mile Plan as required under Colorado State Statutes.

The Comprehensive Plan is not just a policy document for the City organization; it is a guide for the entire community that envisions the kind of place the community desires in the future, sets the overall direction for the changes we want, and outlines the steps the community will need to take to get there. It is not a definitive course of action or a legally binding obligation of what must be done. Rather, it is a guidance document that describes what the community would like to become and what steps and actions, partnerships, and policies will move the City forward to achieving its vision.

Public Engagement/Planning Process

The One Grand Junction Comprehensive Plan is founded on an inclusive and engaging community outreach process designed to gather input from a wide range of community stakeholders. This included residents, business owners and operators, developers and property owners, City officials and staff, and service providers. Engagement for each phase of the process emphasized a range of tools including small/focused group discussions, interactive online engagement, surveys, workshops, and presentations to groups across the City. The City also strived to provide avenues for engagement to segments of the community that historically do not readily engage in planning

processes and to seek input that better aligns with demographics; including targeted outreach for students and youth, those that are or identify as Latino or Hispanic ethnicity and Spanish-speaking residents. Collecting input and facilitating discussion, outreach has helped to identify the issues, opportunities, potential projects, key strengths and assets, and overall public vision as the community moves forward. The feedback received has helped to guide recommendations of One Grand Junction, ensuring that the Plan is responsive to the community it serves.

The City hosted a total of 33 focus groups and meetings, including an Advisory Committee Workshop, a Community Workshop, a Business Workshop, and a Visioning Workshop during the early months of the planning process and three public events held at the end of the planning process to review and obtain feedback on the draft document, One Grand Junction Comprehensive Plan. This outreach ensured the Plan is built on a variety of stakeholder input and feedback, both in-person and on-demand via online participation. In-person focus groups and workshops, online participation, and immersive outreach created a range of ways for participants to engage in the planning process. Although COVID-19 and the pandemic caused a partial delay to the project timeline, the project team adapted by expanding digital engagement options, and pushing for quality despite the obvious challenges.

Across all outreach formats, including in-person, online, and immersive outreach, there have been over 2200 engagement responses, each representing an instance of public participation. The term “engagement response” is used to acknowledge that an individual participant may engage with the planning process more than once. A list of meetings held during the planning process is included in the attachments.

Additionally, the City appointed a group of 16 citizens called the Comprehensive Plan Advisory Committee (CPAC) that met multiple times during the planning process to provide critical feedback, guidance, and direction on the formation of the plan.

<u>One Grand Junction Comprehensive Plan</u>
The Plan consists of five chapters and an Appendix.

Chapter 1: Introduction - The introduction presents the purpose of the Comprehensive Plan, how it should be used and updated, key factors in its development, and its organization. It addresses these topic areas, providing information on the Planning Area, planning timeframe, and the Plan’s relationship with the Zoning Code and the Municipal Code and other Plans. It introduces the planning process and explains how public outreach and engagement occurred.

Chapter 2: Plan Principles – This chapter establishes the community vision that guides the Comprehensive Plan and establishes goals and strategies for implementation. There are eleven Plan Principles that guide the community in

reaching its vision. Each starts with evaluating present conditions, asking “Where we are today?” Then it asks the question, “Where are we going?” and takes on the perspective of Grand Junction 20 years from now as a way of establishing what the community would like to have accomplished by 2040. Following this is a third question, “How will we get there?” This is where the plan draws a line from existing conditions to future goals, identifying specific strategies to help achieve those goals. The eleven Plan Principles include:

1. Collective Identity. This Plan Principle looks at preserving, promoting and celebrating Grand Junction's identity, diversity and history.

2. Resilient and Diverse Economy. This Plan Principle seeks to foster a vibrant, diverse and resilient economy, supporting a workforce, promoting business growth, supporting our tourism industry and investing in key infrastructure that supports businesses.

3. Responsible and Managed Growth. This Plan Principle supports fiscally responsible growth and annexation policies, encouraging infill and redevelopment, collaborating with regional entities and service providers, maintaining and building urban level infrastructure, and planning for and ensuring fiscal responsible delivery of City services and infrastructure.

4. Downtown and University Districts. This Plan Principle seeks to help these areas to become more livable while balancing needs, strengthening multi-modal connections and continuing to promote reinvestment into Downtown, the Riverfront, Lower Downtown and the area around CMU.

5. Strong Neighborhoods and Housing Choices. This Plan Principle promotes more opportunities that meet all community needs, partner with other housing providers in developing housing strategies, supporting investment in maintenance and amenities in existing neighborhoods, and fostering neighborhood development where people of all ages, incomes and backgrounds can live.

6. Efficient and Connected Transportation. This Plan Principle has goals that develop a safe, balanced and well-connected transportation system that has reliability, efficiency and safety. Other goals include the facilitating the movement of goods, encouraging transit, bicycling, walking and the need to plan for the future with emerging technologies and opportunities.

7. Great Places and Recreation Opportunities. This Plan Principle includes goals such as providing a safe and assessable network of parks, open spaces and trails, addressing equity of location of these, and maintaining access to public lands. Fostering opportunities to bring people together by developing great public spaces and supporting the arts and culture community are also addressed.

8. Resource Stewardship. This Plan Principle focuses on promoting water conservation, water quality, sustainable development and waste reduction practices, all goals of Resource Stewardship. Other goals include the need to refocus conservation and sustainability efforts, preserve unique assets, manage the City's urban forest and practicing water wise landscaping.

9. Quality Education and Facilities. This Plan Principle identifies goals such as supporting District 51 in high-quality and assessable education, adequate facilities and infrastructure and support Mesa County Libraries in community-based education.

10. Safe and Healthy Community. This Plan Principle includes providing excellence in public safety and emergency response, promoting access to health and wellness, fostering a culture of inclusiveness, respecting diversity, and promoting a safe and resilient community.

11. Effective and Transparent Government. This Plan Principle establishes goals for the City to align day-to-day decision making and budgeting within the implementation of the Comprehensive Plan. It includes goals of providing opportunities for meaningful and inclusive community involvement, increasing the efficiency of City facilities, and upgrading the effectiveness of government programs and City services. Also, it includes the need for collaborating with local partners on mutual issues and developing and supporting leadership that reflects the diversity of the community.

Chapter 3: Land Use and Growth - This chapter illustrates and describes the type and location of future land uses within Grand Junction. The Plan utilizes a tiered growth approach meant to compliment the Land Use Map, a new feature that was not contemplated in the 2010 Plan, creating three tiers in a concentrical pattern moving outward from the City center and an incentive area that will influence how the City continues to prioritize and annex new growth The Land Use Map in Chapter 3—which replaces the 2010 Future Land Use Map is a familiar policy tool for the City. This Map along with Plan Principle 3, "Responsible and Managed Growth" in Chapter 2 and the "Area-Specific Policies" in Chapter 4 chart a course for balanced growth, promoting infill and redevelopment in the City's core as well as greenfield development on the City's edges. Chapter 3 also addresses target service levels for specific City services.

The following key factors are instrumental in informing the development of the plan's policy related to future growth.

Projected Population Growth – The State Demographer's population projections of an annual growth rate of 1.1% for the Urban Development Boundary means 24,000 additional people for a total of 124,000 by 2040. With the average household size at 2.2 persons per household, nearly 11,000 new dwelling units will be needed over the

next 20 years.

Persigo 201 Service Area Boundary – The 1998 Persigo Agreement outlines requirements for annexation as a condition of development within the defined 201 boundary. Because of this agreement the City can expect nearly all of the growth in the Urban Development Boundary (UDB) will occur within the city limits.

Urban Development Boundary (UDB) – The 2010 Comp Plan established the UDB which under the Persgio Agreement is to align with the Persigo 201 boundary. The proposed 2020 Plan generally follows the 2010 UDB boundary with a few exceptions. Strategic adjustments were made to the UDB to better align the boundary with specific constraints, past Persigo 201 boundary decisions, and evolving policy related to greenfield development.

Housing Supply and Needs – Public input focused on the housing needs of the community and the lack of housing in certain price points. Comments also focused on concerns regarding those that are experiencing both acute and chronic homelessness. The Plan addresses housing, the need for it to be adequate, attainable and the need to address undersupply and housing type. It also addresses the need to collaborate on the topic of homelessness. This is particularly important as the community looks to build the projected 11,000 homes needed to be constructed through 2040 to accommodate expected growth.

Commercial and Employment Gaps and Needs – Public engagement in the planning process highlighted the need to ensure existing businesses can survive and grow and future business can start-up and thrive in a healthy environment. The Plan provides a Land Use Map identifying commercial and industrial areas which preserve existing business and employment areas and provide new areas for growth. In addition, a broad mixed-use land use category was created to allow for areas where both employment and housing can occur together providing neighborhoods access to goods and services, a reoccurring desire heard from many during public outreach.

Balanced Growth – The Plan envisions future growth will be both 1) infill and redevelopment and 2) greenfield development.

<u>Intensification and Growth Tiers Map</u>

The Intensification and Growth Tiers Map is intended to guide the City's long-term planning and reflect locational priorities for which the City should accommodate and prioritize the future population. This starts with the intensification of the City's urban core, which allows the City to support the efficient use of existing public facilities and services by directing development to locations where it can be adequately served by existing public facilities and services such as water, sewer, police, transportation, schools, fire, stormwater management, and parks. Also, it allows the City to better align

capital improvements and infrastructure investments with its financial resources and focus improvements in areas that already provide some level of urban service.

Growth in Grand Junction will continue to recognize the Urban Development Boundary as the area in which urban level development should occur and as such, this Comprehensive Plan focuses on urban intensification and three general tiers of development that fit within, and directly respond to, the established boundary. By adhering to the growth tiers for future development, the City will be well positioned to prepare for steady population growth, manage its existing land uses, and achieve its vision of responsible and managed growth.

The map identifies three tiers for future growth and acknowledges an area in which the city should continue to offer incentives for infill and redevelopment.

Tier 1: Urban Infill - Areas where urban services already exist and generally meet service levels, usually within existing City limits, where the focus is on intensifying residential and commercial areas through infill and redevelopment.

Tier 2: Suburban Infill - Areas within the existing UDB and 201 that are urban-izing or proximate to areas that are urbanizing. This Tier also includes areas that were mostly developed in unincorporated Mesa County and infrequently improved with urban infrastructure such as curb, gutter, sidewalks, and parks.

Tier 3: Outward Growth - Areas predominantly characterized as rural and larger acreage properties not currently served by urban infrastructure and that are prioritized to stay rural for the duration of the 20-year planning horizon to promote more focused development activity in Tier 1 and Tier 2.

Incentive Areas - Areas consistent with past City plans and in general include the Rail, River, Downtown, and University Districts as well as the North Avenue Corridor. The State Highway 50 corridor in Orchard Mesa is also included.

Land Use Map

Chapter 3 establishes the Land Use Map. The Map includes nine land use categories; a significant simplification from the 2010 Future Land Use Map that included 22 land use categories.

Each land use category provides the allowable range of density, specific characteristics of the land use category, primary and secondary land uses permitted, and the implementing zone districts for each land use category.

The Map provides three land use categories for residential land uses, keeping in mind that the densities should reflect those that are urban-level densities. These land use

categories include Residential Low with densities of 2 to 5.5 dwelling units per acre; Residential Medium with densities of 5.5 to 12 dwelling units per acre; and Residential High with densities over 12 dwelling units per acre.

A highlight of the proposed 2020 Land Use Map as compared to the 2010 Land Use Map is the reduction of the number of categories; and identifying areas beyond the City's core, areas on the periphery or edges of the UDB that are shown as "Rural". The Map also provides for a Residential Rural designation. These areas are intended to remain rural (up to 1 dwelling unit per 5 acres) for the duration of the planning horizon thereby promoting more focused development activity in Tier 1 and Tier 2 where the other "urban" land use categories are and encourage growth in these two tiers. These Rural areas work in tantum with the Intensification and Growth Tiers Map to encourage these areas to remain rural for the foreseeable future.

Much was said by the public through the public engagement process for the need of the Plan to promote growth inward and limit growth and outward expansion of the City. To address this, a tool of this Plan establishes a minimum density of 2 dwelling units per acre. This is much different than the 2010 Comprehensive Plan that allows for residential estate development and densities as small as one dwelling unit per two acres. This minimum density tool establishes a much higher expected density for future rezones in the "Residential Low' land use category.

As the Community increases densities, the amount of land needed for growth decreases, reducing sprawl. Said in another way, if the City's next 5,000 single family homes were built in the R-1 and R-2 zone districts where the average gross density is close to one unit per acre, those homes and associated infrastructure (streets, open space, etc.) would cover 5,000 acres of land. Whereas, establishing a minimum urban density for new growth seeking a rezone for residential development is set at two dwelling units per acre, the same 5,000 homes would take up no more than 2,500 acres, reducing the amount of land or sprawl. The Plan does not propose to remove the Estate, R-1 and R-2 zone districts because they can't meet the new minimum density requirements. Existing areas of the City zoned either Residential Estate (RE), Residential -1 (R-1) and Residential - 2 (R-2) will remain and further development in those zone districts will be permitted. New rezones would adhere to the minimum density requirements established in this Plan.

<u>Servicing Growth</u>

Also found in Chapter 3 is a section on serving growth and looks at capacity requirements and level of service targets including domestic water, wastewater, flood control and drainage, transportation, police and fire protection, parks and recreation, other utilities (gas, electric, broadband, telecommunications), and public schools and libraries.

Chapter 4: Area-Specific Policies - While the Plan Principles and policies in Chapter 2 guide decision-making affecting the City as a whole, Area-Specific Policies in Chapter 4 guide the desired use, characteristics and form of development in specific locations within the City. This chapter outlines a vision and site-specific recommendations for two subareas: "Lower Downtown" and the "24 Road Corridor." Highlights include a clear vision of Leach Creek as a linear park and centerpiece of a vibrant new 24 Road corridor, and deeper dives into "catalyst sites" providing concept level detail to show what could be developed.

This chapter also includes area-specific policies for the Commercial, Mixed Use, and Industrial land use categories Design principles include Mix and Relationship of Uses, Circulation and Access, Building Form and Character, Streetscape, Parking and Service Entrances, Transportation Modes, and Relationship to Surrounding Areas.

Chapter 5: Implementation and Monitoring - This chapter calls for an implementation matrix to be crafted that provides the action items for the City as well as the designated roles and responsibilities of City departments and expected resources needed. The chapter also provides an overview of the process for creating updates and minor amendments to the plan. Lastly, the chapter calls for the City to regularly monitor the plan so as to reinforce the City's steadfast commitment to making measurable progress in achieving the community's vision.

Appendices
The appendices provide maps, graphics and information from the planning process, including a link to the Issues and Opportunities Report. The Appendices is divided into four sections:

Appendix A: Lists many reports and plans the City as completed that remain active and inform the Comprehensive Plan.

Appendix B: Includes many technical maps that inform the Plan. Maps include showing where there are problematic intersections, service areas for parks, broadband download speeds in the community, and a map showing where major grocers are located and where they are not.

Appendix C: A summary of the public process and outreach for the Comprehensive Plan.

Appendix D: List of potential funding sources and programs the City and community can tap into for future projects.

NOTIFICATION REQUIREMENTS
Notice was completed consistent with the provisions in Section 21.02.080 (g) of the

Zoning and Development Code. The notice of this public hearing was published November 24, 2020 in the Grand Junction Daily Sentinel.

ANALYSIS

The Planning Staff, in consultation with the City Attorney, have determined that §21.02.130 of the Code regarding amendment of the Comprehensive Plan is not applicable to the adoption of the One Grand Junction Comprehensive Plan ("Proposed Plan.") When adopted the Proposed Plan will replace the 2010 Grand Junction Comprehensive Plan ("Adopted Plan.") Accordingly, the criteria of § 21.02.130(c)(1), which relate to and concern amendments, are not controlling, legally operative or determinative for purposes of considering or adopting the Proposed Plan.

Furthermore, the amendment criteria found in the Code, which are applicable to a proposed change to the Adopted Plan for a particular property or area of the community, cannot relate to a process for adoption of the Proposed Plan that touches and concerns the entire community.

For these reasons staff finds and recommends the Planning Commission and City Council find that the criteria of §21.02.130(c)(1) are inapplicable and/or that the adoption process, including the extensive work of the Comprehensive Plan Advisory Committee and the public hearings on the Proposed Plan will afford sufficient information and provide a basis for due and careful consideration and adoption of the Proposed Plan.

FINDINGS OF FACT

After reviewing the 2020 One Grand Junction Comprehensive Plan request, for adoption to supersede and replace the 2010 Grand Junction Comprehensive Plan, the following findings of facts have been made:

1. The Plan develops a community vision with achievable goals

2. The Plan works to protect private property rights

3. The Plan addresses recreation and tourism pursuant state statute requirements for Master Plans.

4. The Plan will help guide and facilitate decision-making on land use and growth issues within the City.

5. The One Grand Junction Plan protects the public and preserves and creates opportunity to enhance quality of life

6. The One Grand Junction Plan will serve as the City's three-mile plan as required in

C.R.S. 31.12.101 ET. SEQ

FISCAL IMPACT:

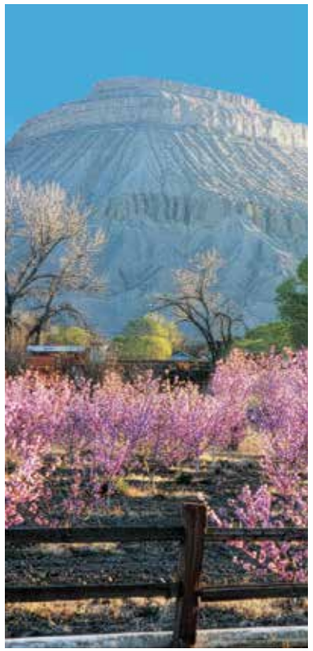
There is no direct fiscal impact from the request.

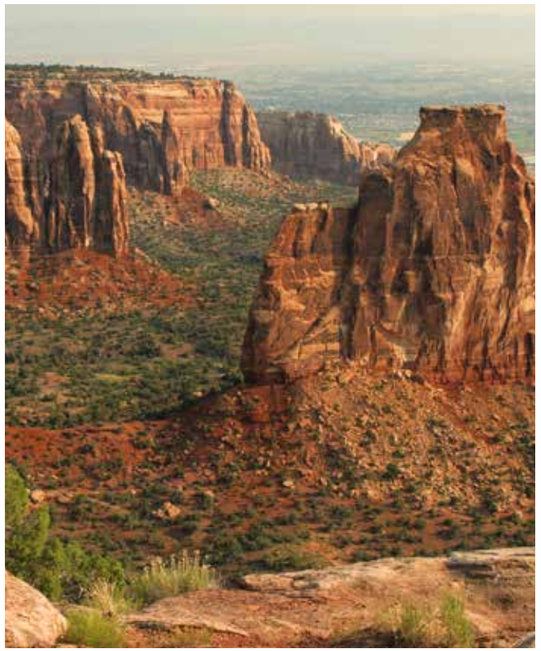
SUGGESTED MOTION:

I move to introduce an ordinance adopting the 2020 One Grand Junction Comprehensive Plan and set a public hearing for December 16, 2020.

Attachments

1. Chapter 1 - Introduction
2. Chapter 2 - Plan Principles
3. Chapter 3 - Land Use and Growth
4. Chapter 4 - Area-Specific Policies
5. Chapter 5 - Implementation
6. Appendices - Part B
7. Appendices - Part A
8. Meetings held
9. Nov 4th Draft Plan Public Comments submitted between Nov 5 and Nov 22
10. Project Website - Virtual Engagement Comments
11. Proposed ordinance _ 2020 Comp Plan





ONE GRAND JUNCTION COMPREHENSIVE PLAN

DRAFT November 23, 2020

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ONE GRAND JUNCTION
COMPREHENSIVE PLAN

Acknowledgments

A special thank you to the residents of the City of Grand Junction and the greater Grand Junction Community who participated in the planning process for the One Grand Junction Comprehensive Plan. This Plan reflects the contributions and insights of the residents, businesspersons, property owners, representatives from various groups and organizations, and other community stakeholders. The Comprehensive Plan Advisory Committee was instrumental in guiding the planning process.

City Council
Duke Wortmann, Mayor
Kraig Andrews, Mayor Pro Tem
Rick Taggart
Chuck McDaniel
Phyllis Norris
Phillip Pe'a
Anna Stout

Planning Commission
Andrew Teske, Chair
Christian Reece, Vice Chair
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Sandra Weckerly, 2nd Alternate

Comprehensive Plan Advisory Committee
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LETTER FROM THE CITY MANAGER

Grand Junction is a community that is unique unto itself. With a history defined by a cyclical economy, Grand Junction is poised to enter a new era and an exciting future. A diversifying economy, a recent boom in tourism centered around its many cultural and recreational assets, and world-class natural beauty, Grand Junction attracts community members who are committed to its success while continuing the tradition of being a welcoming and friendly community.

It is my pleasure to present the One Grand Junction Comprehensive Plan. How our city looks and feels is shaped by our Comprehensive Plan. This Plan represents the next chapter in long-range community planning in Grand Junction. It is an update to the previous plan, which was adopted in 2010. Updating of the One Grand Junction Comprehensive Plan is a multi-year project - one which includes multiple phases of public and stakeholder engagement as well as the utilization of a variety of engagement tools used to actively engage with the community in a meaningful way.

One Grand Junction reflects the input of thousands of individuals as well as numerous organizations and agencies that contributed to the plan process. With this Plan, we celebrate our past accomplishments while also recognizing future challenges and opportunities. With our long-range vision and plan principles, One Grand Junction Comprehensive Plan will shape decision-making and funding priorities to implement the future the community desires.

-Greg Caton
City Manager

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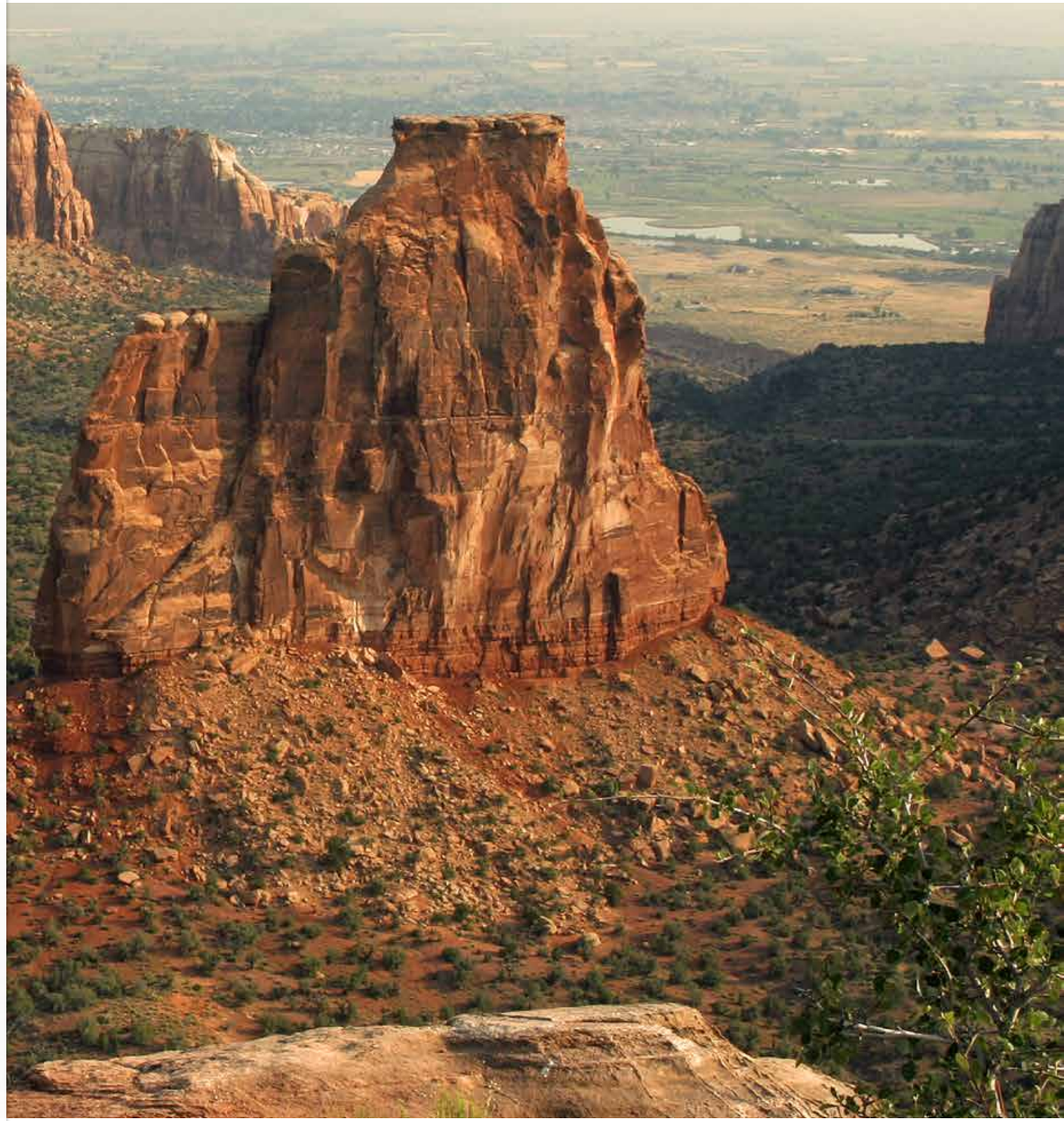
CHAPTER 1
INTRODUCTION

This document is an update to the City of Grand Junction's previous Comprehensive Plan, which was adopted in 2010 and supersedes and replaces it. The updated Plan addresses changes that have occurred in the last decade and sets a course to guide decision-making for the next 10 to 20 years.

Grand Junction is authorized to prepare a comprehensive plan as a long-range guiding document to achieve its vision and goals under Colorado Revised Statutes §30-28-106 and §31-23-206. The One Grand Junction Comprehensive Plan addresses issues within the municipal boundary of the City as well as in its planning area including topics such as public safety, transportation, parks and recreation, education, community identity, inclusivity, resiliency, economic development, and resource stewardship, all that collectively work to achieve the community's vision. The One Grand Junction Comprehensive Plan also provides the policy framework for regulatory tools like zoning, and annexations and establishes a framework for fiscally responsible and well-managed growth.

The Comprehensive Plan is not just a policy document for the City organization; it is a guide for the entire community that envisions the kind of place we desire in the future, sets the overall direction for the changes we want, and outlines the steps we will need to take to get there. It is not a definitive course of action or a legally binding obligation of what must be done. Rather, it is a guidance document that describes what the community would like to become and what steps and actions, partnerships, and policies will move the City forward to achieving its vision.



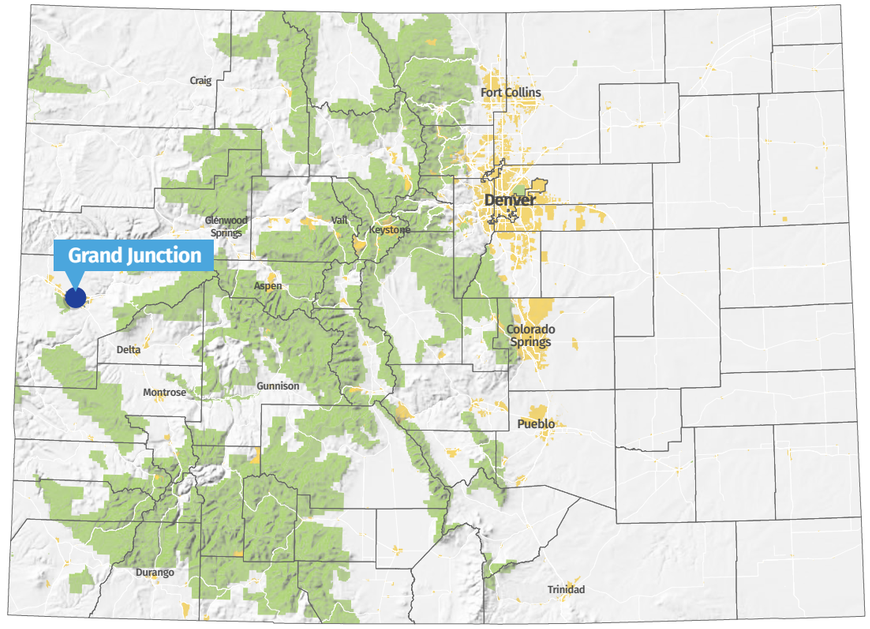
Planning Area

Geographical Considerations

The City of Grand Junction is the county seat and largest municipality in Mesa County, located about 20 miles from Colorado's western border with Utah. The city encompasses roughly 40 square miles in the center of Mesa County between the City of Fruita and the Town of Palisade. It is the largest city on the Western Slope and a central hub between the cities of Denver and Salt Lake City along Interstate 70. The city is flanked in all directions, except to the northwest, by natural topography and public lands including Bureau of Land Management (BLM) lands (North, East, South, and West) as well as by lands maintained by the National Parks Service (NPS) designated as the Colorado National Monument.

Urban Development Boundary (UDB)

The Urban Development Boundary (UDB) was adopted jointly by the City and Mesa County as part of the 2010 Comprehensive Plan and continues with limited modifications to be the boundary within which the City actively plans for growth through the One Grand Junction Comprehensive Plan. Analysis conducted in 2010 that was revisited as part of the 2020 planning efforts to update found the UDB should continue to serve as the boundary for urban level development and that, based on demographic and market studies, logical and orderly growth could be accommodated within the UDB in terms of both current and long-term needs.



Parts of the Plan

One Grand Junction is organized into six distinct sections:

Chapter 1: Introduction

Presents the purpose of the Comprehensive Plan, how it should be used and updated and key factors in its development.

Chapter 2: Plan Principles

Establishes the community vision that guides the Comprehensive Plan and establishes goals and strategies for implementation.

Chapter 3: Growth and Land Use

Illustrates and describes the type and location of future land uses within Grand Junction. This section also addresses target service levels for specific City services.

Chapter 4: Area-Specific Policies

Outlines a vision and site-specific recommendations for two subareas: "Lower Downtown" and the "24 Road Corridor." Includes commercial, industrial, and mixed use area-specific policies.

Chapter 5: Implementation and Monitoring

Presents specific actions that the City should pursue as it seeks to implement recommendations of the One Grand Junction Comprehensive Plan.

Appendices

Presents maps, graphics, and information from the planning process, including the Issues and Opportunities Report.

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Planning Area

Growth Constraints

- Cooperative Planning Area (CPA)
- Colorado National Monument
- Bureau of Land Management

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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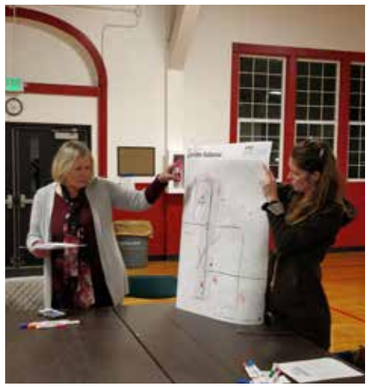

Comprehensive Plan in Context

Relationship between the Comprehensive Plan and Zoning

The Zoning and Development Code ("Code"), Title 21 of the Grand Junction Municipal Code, regulates and directs the development of property. The Code provides that zoning and development actions shall be consistent with the Comprehensive Plan. The requirement for consistency between the Comprehensive Plan and the City's Code should be maintained. In doing so, the Code, including the Official Zone District Map, should be reviewed to ensure that it effectively implements the vision of the Comprehensive plan-or be amended to do so. Absent action by the property owner or the City, existing zoning remains in place.

Relationship between the Comprehensive Plan and the Municipal Code

Further, the City's Municipal Code should be reviewed to ensure consistency with the vision and recommendations of the Comprehensive Plan.

Relationship to Other Plans

Previously adopted plans, studies, and reports completed by or for the City of Grand Junction are important to the current comprehensive planning process. The 2010 Comprehensive Plan is first among these as it contains many guiding principles and information that have remained relevant to the City's vision a decade later. In addition, many of the 2010 Comprehensive Plan policies and recommendations remain consistent with the One Grand Junction Plan. Where this consistency occurs, polices and recommendations from the previous plan have been incorporated into the One Grand Junction Plan.

Other plans such as neighborhood or "subarea plans," downtown plans, and other community plans also remain important for City long-term planning and provide for a more granular assessment and recommendations for specific areas (e.g. Redlands Area Plan, Pear Park Neighborhood Plan) or specific services (e.g. Parks and Recreation Master Plan, Circulation Plan, and Wireless Master Plan). These plans remain guiding documents to the City and should be reviewed for consistency with One Grand Junction Comprehensive Plan and updated periodically.

Relationship to Three-Mile Plan

Colorado law (C.R.S. §31-12-101, et. seq) provides, among other things, that no municipal annexation may occur that would have the effect of extending a municipal boundary more than three miles in any direction from the limits of the current municipal boundary in any one year. The law also requires that, before completion of any annexation within the three-mile area, the annexing municipality must have a plan that generally describes the proposed location, character, and extent of public infrastructure and proposed land uses, all as more particularly described in the statute. According to law, such a plan shall be updated at least once annually.

The law does not expressly establish whether the entire three-mile boundary area or just the area of the annexation is to be planned by the three-mile plan. However, and as is the case in Grand Junction, because the City's master planning includes consideration of annexation policies, the elements of a three-mile plan are incorporated in the City's Comprehensive Plan. As such and pursuant to C.R.S. §31.12.101, et seq, the City recognizes this Comprehensive Plan and its Urban Development Boundary as the City's Three-Mile Plan.

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Timeframe/ Planning Horizon

The One Grand Junction Comprehensive Plan is a blueprint for the future that will guide the City in its decision making for the next 10 to 20 years. Plan monitoring, amendments, and updates will ensure timely adjustments to the timeframe as strategies are achieved and unforeseen changes occur.

Process Overview

One Grand Junction is a product of a community-driven planning process that incorporated engagement with residents, business owners, local officials, City staff, service providers, a Comprehensive Plan Advisory Committee (CPAC), and other community stakeholders. The planning process centered around four phases:

Phase 1: Issues and Opportunities Identification

This phase included extensive public outreach through community meetings, focus groups, online engagement, and interviews. The outreach was supplemented with field reconnaissance; inventories; and reading and analysis of past plans, studies, and policy initiatives. It also included analysis of demographic trends and market factors including industrial, office, housing, and retail market sectors that assist in informing the trajectory of Grand Junction. The phase culminated in the production of an Issues and Opportunities Report (IOR) that summarized existing conditions in Grand Junction at the outset of the planning process. The document was made available to the public on October 15, 2019.

Phase 2: Community Values and Vision

This phase developed and confirmed ideas regarding Grand Junction's collective values and community vision. Visioning statements were based on community input, a public workshop, and feedback from the Comprehensive Plan Advisory Committee (CPAC). Subsequently, goals and strategies were developed to implement these vision statements.

Phase 3: Subareas

Detailed subarea plans provide more specific recommendations for two key areas of Grand Junction. The subareas were selected through discussion and input with the planning team and the CPAC. A subareas workshop with the public, as well as online tools, were utilized to solicit input. The community explored site-level improvements in the identified subareas and provided direct feedback into the development of the subarea plans.

Phase 4: Plan Development

Drawn from the community engagement and input, the last phase of the Plan development included the overall organization of plan principles and their corresponding goals and strategies. This phase included the finalization of specific actions, partnerships, and policies necessary to implement the One Grand Junction Comprehensive Plan. This phase included meetings with the CPAC and a public open house to seek feedback on the draft. It also included workshops with the City's Planning Commission and City Council to review the draft plan before adoption.

Public Engagement and Outreach

A long-range comprehensive plan needs to be built on a foundation of community engagement. From the beginning, the planning process focused on creating opportunities for residents and stakeholders to have conversations about the challenges the City faces, the opportunities in front of the City and the assets available within the community. Engagement for each phase of the process emphasized a range of tools including small/focused group discussions, interactive online engagement and surveys, workshops, and presentations to groups across the City. The City also strived to provide avenues for engagement to segments of the community that historically do not readily engage in planning processes and to seek input that better aligns with demographics.

Targeted outreach was designed for students and youth, those that are or identify as Latino or Hispanic ethnicity and Spanish-speaking residents.

Additionally, the City appointed a group of 16 citizens called the Comprehensive Plan Advisory Committee (CPAC) that met multiple times during the planning process to provide critical feedback, guidance, and direction on the formation of the plan.

A full summary of public outreach can be found in the Appendices.

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CHAPTER 2
PLAN PRINCIPLES

One Grand Junction's Eleven Plan Principles examine "Where We Are Today". Each Plan Principle includes a "Where We Are Going" section describing Grand Junction in the year 2040 and provides a retrospective of the accomplishments and successes that will have occurred since the Plan's adoption. The Plan Principles were derived directly from ideas and themes generated during the community outreach process and provide a foundation for One Grand Junction's recommendations and policies. These eleven plan principles listed below and presented in this chapter establish goals and strategies to help to community achieve its vision.

- *Plan Principle 1: Collective Identity*
- *Plan Principle 2: Resilient and Diverse Economy*
- *Plan Principle 3: Responsible and Managed Growth*
- *Plan Principle 4: Downtown and University Districts*
- *Plan Principle 5: Strong Neighborhoods and Housing Choices*
- *Plan Principle 6: Efficient and Connected Transportation*
- *Plan Principle 7: Great Places and Recreation*
- *Plan Principle 8: Resource Stewardship*
- *Plan Principle 9: Quality Education and Facilities*
- *Plan Principle 10: Safe, Healthy, and Inclusive Community*
- *Plan Principle 11: Effective and Transparent Government*

Plan Principle 1: Collective Identity

Where We Are Today

Sense of Place

Belonging, identity, and a sense of community shape daily life for residents in Grand Junction. Rooted in shared experiences and the history of the place, the contemporary sense of collective identity in Grand Junction reflects a unique and dynamic mixture. This identity has evolved and continues to evolve in response to changing conditions. Much of the city's identity is captured in the landscape of the Downtown District, which has numerous historical structures and extensive art bisected by railroad and highway, bounded by the Colorado River. The city's three defining geological features–the Grand Mesa, the Colorado National Monument, and the Bookcliffs are all visible from Main Street.

Agricultural Roots

Among the oldest features of this collective identity is the community's agricultural origin, which continues to drive the city's self-image in many ways. Cherished cultural events, businesses, and symbols revolve around agriculture, including the Market on Main, the wine industry, and the celebrated Palisade peach. This living history of agriculture is intimately linked to the city's small-town feel and is ingrained in the landscape. Complex and difficult histories define Grand Junction's sense of the past.

Evolving Economy

These chapters include the removal of the Ute tribes in 1881, the mid-century uranium boom and its radioactive legacy, and major economic busts such as the one that began with the infamous Black Tuesday of 1982. Today, the City faces the COVID-19 pandemic that may affect the local economy in ways unlike historic cycles. In navigating these challenges, Grand Junction's identity celebrates independence and has taken on elements of resiliency, grit, and industriousness.

Cultural Influences

Grand Junction's local culture draws on many influences, including the contributions of the many cultural groups that have contributed to Grand Junction's growth over the past century and a half. The annual Cesar Chavez Celebration as well as the naming of both Las Colonias and Dos Rios parks highlight the role of Hispanic and Latino cultures in shaping the community. Country Jam celebrates the unique culture of the American West and one of its great cultural symbols, country and western music. The Downtown Art Festival and ever-present Art on the Corner installations celebrate the creative spirit that has made Grand Junction a hub for artists on the Western Slope.

Growing and Changing

Like in all communities, Grand Junction's identity is continually evolving. Beyond attending the Junior College World Series (JUCO) each spring, there is a surge in outdoor recreation; today Grand Junction's recreation culture is blooming. Both long-time and new residents as well as people outside the community increasingly identify Grand Junction as an outdoor mecca with mountain biking and rafting with similar accolades for the areas access to hiking, hunting, fishing, wildlife viewing, four-wheeling, horseback riding, and snow skiing. City residents also share a sense of the impending future, in which long-standing industries will adapt to new economies, small and mid-size Western communities will grow by leaps and bounds, and an increasingly diverse and metropolitan environment will bring new cultural influences. Residents would like to see the best of their identity preserved through coming transitions and seek to strengthen, grow, and share the community's identity through periods of change.

Where We Are Going

Retaining Charcter

By the year 2040, Grand Junction residents are known to be deeply attached to their community, and they find ways to demonstrate their pride in calling it home. The community has grown, diversified, and encountered new cultural influences. In response, its residents have creatively adapted their sense of identity, retaining the things that have made the city special and incorporating new ideas to propel the community forward. It is exactly this strong sense of character that continues to drive the city's growth and success, attracting new people, ideas, and businesses with a unique character, plentiful assets, a business-friendly reputation, and high quality of life. Grand Junction still has its small-town feel, but its urban amenities include world-class medical services, a successful university, an activated riverfront, and an increasingly lively Downtown. All it takes is a walk around Downtown to glimpse the long-standing layers of the city's history, now interspersed with the signs of innovation.

Old and New

So it is that, in 2040, Grand Junction continues to be the cultural and economic center of the region. Overall, the City has worked diligently to protect the assets that make Grand Junction unique. Agriculture, industry, and recreation all continue to play major roles in the economy and identity of the place. New sectors and interests have emerged alongside these standbys, and new influences have continued to fuel the local art scene.

Key Features

Events, institutions, and places that defined the city in past generations continue forward, offering a chance for new residents to meaningfully connect to the community's past. Key fixtures of the local culture–including the Colorado River, the Colorado National Monument, and the Grand Mesa–provide points of reference for the progress that has been made. These key features, combined with the sensible approach to growth and preservation of the community's most important places and spaces, have greatly contributed to local pride. Meanwhile, new events and ideas have bestowed new meanings on places, and the city's repertoire of cultural symbols has evolved.

Striking a Balance

The continual integration of cultural influences has helped the city to foster a positive and accepting approach to difference. This evolution has accelerated as the city has grown and become more metropolitan, but the city's history has not been displaced. Instead, a successful balance between tradition and change has resulted in a place that feels comfortable, desirable, and meaningful to all residents and visitors, no matter their race, gender, ability, income, age, or sexual orientation. A widespread and deep-rooted sense of belonging can be felt throughout the community. Broad participation in public life is evidence of this achievement.

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How We Will Get There

1. ***Preserve, promote, and celebrate Grand Junction's identity, diversity, and history.***

a. **DIVERSITY AND ACCEPTANCE.** Cultivate a social and economic environment that values differences and celebrates a variety of identities and backgrounds.

b. **CULTURAL EVENTS.** Support efforts throughout the community to provide cultural events reflective of the community's diversity.

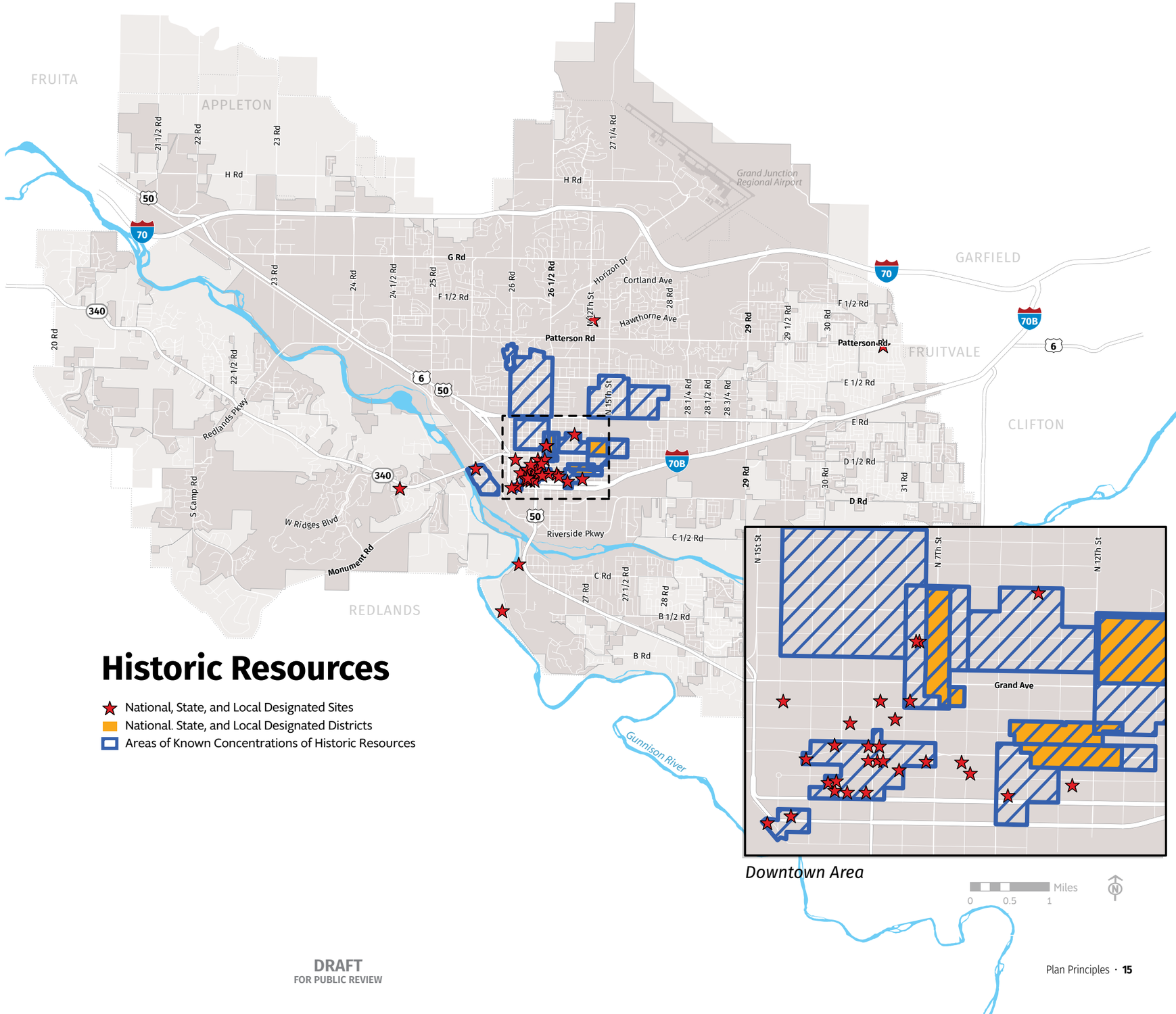
c. **WESTERN IDENTITY.** Promote a sense of pride enhancing local culture, agricultural background, and Grand Junction's unique Western identity.

d. **HISTORIC PROPERTIES.** Identify, recognize, and increase historic resources by encouraging and incentivizing the addition of properties to the local, state, and national historic registers.

e. **HERITAGE PRESERVATION.** Emphasize the economic benefits of historic preservation and its role in economic development, sustainability, and heritage tourism.

f. **HISTORIC PRESERVATION EDUCATION.** Support efforts to provide educational resources on the city and region, while maintaining the city's direct efforts in historic preservation, the City's register of historic places and historic districts.

g. **AGRICULTURAL AND INDUSTRIAL ROOTS.** Support the retention and evolution of agriculture, industry, and other sectors with deep roots in the local economy as the community undergoes economic and land use change.



Historic Resources

- National, State, and Local Designated Sites
- National. State, and Local Designated Districts
- Areas of Known Concentrations of Historic Resources

Downtown Area

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Plan Principle 2: Resilient and Diverse Economy

Where We Are Today

Resilience

Following significant job losses from the energy and construction industries as a result of the Great Recession, Grand Junction has focused on diversifying industry to provide for a more sustainable and balanced economy. In early 2017, the first signs of the area experiencing a period of sustained job growth were seen. Unemployment was down and the economy was showing signs of significant industry diversification including growth in manufacturing, technology, and tourism industries. While wages have lagged behind state averages, low unemployment and a more diversified economy have caused wages to grow in recent years.

Mix of Industries

While the school district is the largest public employer, large private sector employers include healthcare and manufacturing industries represented by companies such as CoorsTek, Leitner-Poma, St. Mary's Medical Center, Rocky Mountain Health Care, and Capco. Both healthcare and manufacturing continue to grow and add new jobs year over year. Small business makes up the majority of the region's employers and employees. As businesses look to expand or relocate to Grand Junction, some have faced challenges in finding a qualified workforce with relevant skills and experiences.

Growth in New Sectors

While educational institutions such as Mesa County Valley School District 51, Colorado Mesa University, and Western Colorado Community College continue to expand existing and add new programming to train students in technology, healthcare, and other careers, businesses still report experiencing a shortage of skilled, qualified workers in Grand Junction.

Partnership and Leadership

The City of Grand Junction works closely with the Grand Junction Economic Partnership (GJEP), the Business Incubator, and the Grand Junction Chamber of Commerce supporting economic development activities in the region. While there has been success in these partnerships, work is on-going and key issues are focused on a trained and skilled workforce, wage growth, public education, infrastructure (such as transportation and broadband), and availability of attainable housing.

Sites of Commerce

Grand Junction has several well-established commercial areas that serve as regional attractions including its commercial corridors, Downtown, Horizon Drive, and Mesa Mall. However, the future of retail is unknown due to a national decline in sales from brick and mortar stores and increasing online sales.

The City is concerned with the viability of traditional retail areas such as shopping malls and recognizes the importance of reprogramming key areas into mixed use areas and the needed evolution to include more residential and experiential uses. Manufacturing and industrial uses have long been important to the city's economy and the preservation of established industrial areas, especially those with rail access should be preserved. The Grand Junction Regional Airport continues to grow as indicated by an increase of enplanements and an average decrease in ticket prices. A new direct flight to Chicago commenced in 2019. The on-going effort to become a Foreign Trade Zone with the presence of a US Customs office to help enable Grand Junction to become a manufacturing hub continues.

Regional Center

Grand Junction is the largest city between Denver, Colorado, and Salt Lake City, Utah, and is located on the main corridor between the two capital cities on Interstate 70. Grand Junction offers many natural resources and recreational opportunities that attract people from around the country to experience its arts, culture, and the outdoors. Grand Junction is a high desert, which provides for mild climate all year, yet there are still four beautiful and unique seasons. The terrain is also unique-there is no other place in Colorado where you can experience the intersection of so many prized ecosystems: mountains, rivers, canyons, lakes, and high desert.

Tourism is recognized as a key industry for the city and is seen as an opportunity for economic growth. Visit Grand Junction, the city's destination marketing organization, champions a responsible approach to destination marketing initiatives by keeping resident quality of life as a top priority, while also educating visitors and locals on Leave No Trace principles.

Where We Are Going

Capitalizing on Success

By the year 2040, Grand Junction has maintained its status as a strong regional employment center, with a range of businesses that comprise a resilient local economy. The community has established a customs office at the airport and a Foreign Trade Zone to help further establish Grand Junction as a U.S. manufacturing hub. The establishment of office and industrial parks has enticed investment, offering attractive sites for modern industry and attracting major employers. Grand Junction businesses offer well-paying jobs for people in all stages of their careers. Grand Junction has secured a reputation as a place that fosters entrepreneurship and offers a home for emerging startups. Technology, tourism, and other growing industries have formed a healthy cluster of skilled employees and jobs in the city.

21st Century Economy

These are supported by robust internet and broadband networks providing digital connectivity. This base of skilled workers is continually expanded by the success of local education and the recognition of the quality of life that Grand Junction offers.

Tourism

Tourism continues to benefit the local economy and has been promoted responsibly so that the city's amenities and natural resources are not unduly impacted. People visit Grand Junction to experience a variety of cultural and recreational activities, including events. One of the community's flagship events is the Junior College Baseball World Series (JUCO), which draws visitors and drives economic activity. The tourism sector has grown, while education, community health energy, and other major sectors of the City's economy continue to make important contributions to employment and the tax base.

Economic Diversification

Though the national and state economies face occasional disruptions and recessions, Grand Junction no longer sees disproportionately large impacts on its economy. Diversification of the economy, and the establishment of innovative businesses in growing sectors, has brought Grand Junction into a period of remarkable stability and productivity, even during economic downturns.

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How We Get There

1. ***Foster a vibrant, diverse, and resilient economy.***

a. **ECONOMIC DIVERSITY.** Support the further diversification of the economy that is prepared to anticipate, innovate, and proactively respond to cyclical economic fluctuations and evolution.

b. **EMPLOYMENT BASE.** Continue to collaborate with local and regional partners to expand the community's economic base and primary job creation by focusing on retention, expansion, incubation, and recruitment efforts that create jobs and import income or dollars to the community, particularly businesses in targeted industries.

c. **CULTURE OF INNOVATION.** Ensure the city fosters an innovative business climate that is open to new technologies, emerging businesses, start-ups, and new ideas.

d. **ACCESS TO FUNDING.** Work with economic partners and the private sector to identify ways to increase funds available to support the growth of local businesses and the creation and growth of new businesses.

e. **INDUSTRY CLUSTERS.** Identify opportunities to support the formation of industry clusters, especially those focused on technology, manufacturing, and tourism.

f. **MONITOR WAGE GROWTH.** Monitor growth in wages for City and regional employees.

g. **SALES AND USE TAX REVENUE.** Partner in supporting programs that encourage residents to spend retail dollars locally before looking elsewhere for goods and services. Emphasize the retention and recruitment of retailers or development projects that have a positive impact on sales tax generation, specifically focused on increasing retail sales inflow and reducing retail sales leakage.

h. **STRATEGIC ECONOMIC INVESTMENTS.** Make strategic investments that provide growth of primary jobs, economic diversity, and/or promote retail sales tax revenue.

2. ***Support the development of a diverse, educated, healthy, and adaptable workforce.***

a. **QUALITY OF LIFE.** Continue to invest in the attributes of Grand Junction such as attainable housing, access to open space, arts and culture, and new recreational amenities that will enhance a high quality of life to provide an attractive location for potential new workers.

b. **CHILDCARE.** Support Mesa County Public Health along with employers to address childcare shortages, prioritizing those that assist working families.

c. **URBAN REINVESTMENT.** Continue efforts to revitalize Downtown and other mixed use areas to create vibrant urban areas attractive to young professionals and other workers.

d. **ALIGNMENT OF EFFORTS.** Work with area educational institutions and regional economic development partners to provide educational programs that train students to work in the region's existing and target industries.

e. **EDUCATION.** Identify ways to support District 51 on workforce readiness programs that further advance their missions.

f. **WORKFORCE TRAINING.** Support ongoing coordination with institutions of higher education, the Workforce Center and other facilities and agencies to develop skills training and education programs to match workforce needs of the city's targeted growth industries. Emphasize training programs that support middle skill jobs paying higher wages and that allow students to remain in the community after graduation.

g. **HEALTHCARE.** Participate with community partners, healthcare providers, and the state legislature to address healthcare costs and access.

h. **TALENT GAPS.** Identify talent gaps for the area's targeted industries and develop strategies for increasing access to funding, education, and partnerships to address gaps.

3. ***Promote Business Growth for a Diverse and Stable Economic Base.***

a. **MODERN MANUFACTURING AND TECHNOLOGY HUB.** Support the continued growth of the city's manufacturing and technology industries and leverage the region's assets to broaden the economic base through the attraction of manufacturing and technology employers.

b. **PROACTIVE INVESTMENT.** Proactively invest in infrastructure and amenity projects, using the capital improvement plan, water and wastewater enterprise funds, and other public funding and financing tools to enhance the attractiveness of high priority growth and employment areas in coordination with public and private partners, when possible.

c. **AGRICULTURAL PRODUCTS.** Taking advantage of excellent growing conditions and established agricultural businesses in the Grand Junction area, capitalize on agriculture-related industries including food products, hemp, fibers, high-value crops, and tourism.

d. **ENCROACHMENT.** Protect key industrial areas from encroachment by potentially incompatible land uses or conversion to alternative uses. Protect key industrial infrastructure such as railroad spurs.

e. **BUSINESS RETENTION AND ATTRACTION.** Support economic development partners to encourage the retention and expansion of existing businesses and industries and the establishment of new businesses in industries that support City initiatives, especially those that offer a livable wage.

f. **BARRIERS.** Continue to identify and pursue ways to reduce barriers to entry for new businesses.

G. **MINERAL EXTRACTION.** Continue to allow responsible mineral and resource extraction and processing as well as businesses that support these industries.

4. ***Support the expansion of a responsible and sustainable tourism industry utilizing Grand Junction's Destination Marketing Organization called Visit Grand Junction and its strategic partners.***

a. **ARTS AND CULTURE.** Leverage the arts and cultural assets in Grand Junction, the Creative District, and the surrounding region to attract artists and other creative entrepreneurs.

b. **OUTDOOR RECREATION TOURISM.** Leverage Grand Junction's location, diverse landscapes, temperate climate, proximity to the Colorado National Monument and the Grand Mesa, Colorado and Gunnison Rivers, and other existing tourism assets to make Grand Junction stand out from its competitors in the outdoor recreation marketplace.

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5. ***Champion Leave No Trace principles to educate both locals and visitors.***

   a. **AGRITOURISM.** Work with regional jurisdictions to preserve agricultural lands and support opportunities for agritourism in and around Grand Junction.

   b. **WATER.** Integrate the concept, access, and experience of water into a part of the Grand Junction brand.

   c. **PUBLIC LANDS.** Work with the State, County, and Federal partners to ensure public lands are maintained and properly managed for public enjoyment and leverage their assets as key employers in the region.

6. ***Invest in key infrastructure that supports businesses.***

   a. **ATTAINABLE HOUSING.** Encourage the development of attainable housing for early and mid-career employees consistent with the City's housing goals.

   b. **WIRELESS PLAN.** Collaborate with partners to ensure high-speed internet access is broadly available.

   c. **EMERGING TECHNOLOGIES.** Explore and embrace emerging technologies, such as 5G wireless, that can have an impact on Grand Junction's economy.

   d. **REGIONAL AMENITIES.** Continue to invest in parks, recreation, and its connected trail system that serve as attractions for tourism and amenities for locals.

   e. **CORE INFRASTRUCTURE.** Continue to strategically invest in transportation and utility infrastructure to serve business and implement the Grand Junction Circulation Plan's Function Classification and Active Transportation Maps.

   f. **AIRPORT.** Support the Grand Junction Regional Airport as a regional transportation aircraft maintenance and air freight hub to provide the economic development benefits associated with having an airport nearby.

   g. **PARKING.** Allow for sufficient parking that does not unduly burden businesses with the cost of building or maintaining surface lots.

Wireless Master Plan (2016)

The Wireless Master Plan adopted in 2016 provides goals and objectives for locating cell tower sites and combines land-use planning strategies with radio frequency engineering models to create a planning tool. The plan is intended to help manage the development of future sites. The plan takes a comprehensive approach to wireless development in Mesa County. It aims to align the needs of wireless broadband service providers with government and community objectives, allow for infrastructure planning and development that will accommodate multiple providers, improve public safety, and attract and retain residents and businesses.

The plan estimates that the largest number of new sites constructed over the ten to fifteen years after adoption will be built in and around the City's Growth Boundary, and that approximately 11-18 new towers or base stations will be needed to fill in the anticipated coverage gaps.

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Plan Principle 3: Responsible and Managed Growth

Where We Are Today

Quality Places

The City of Grand Junction is distinguished by its historic downtown, quality residential neighborhoods, and easy access to open spaces, among other features, all of which contribute to its character and status as a destination for regional employment, shopping, and activities on Colorado's Western Slope.

Growing Population

Grand Junction's population is growing and is expected to continue to grow in the future. After being particularly hard hit during the Great Recession and for nearly a decade thereafter, Grand Junction has seen an increase in new development in recent years. Median home values have risen significantly, and the pace of construction has substantially increased. It is with relief to many that the construction market has returned and home prices are rising, but that does not come without concern about other growth-related impacts.

Housing and Services

Concerns related to new development include increased demand for housing and a waning supply of attainable housing. The City is also aware of increased pressure on infrastructure including transportation and parks, as well as the challenges of providing adequate services–including emergency response, police, recreation, and schools–to a growing population.

Limited Supply of Land

The timing and location of development in Grand Junction today are influenced by several interconnected factors, including available land, infrastructure, and services as well as the Persigo Agreement and market demand. While there is no lack of vacant land to accommodate new growth within the City's Urban Development Boundary, there is a lack of land with the existing urban infrastructure required by the City. Balancing the need for investments in new infrastructure to support greenfield development with the need for improvements to existing infrastructure in established areas of the city to support infill and redevelopment is an ongoing challenge.

Demand and Infill

Market demand has been a strong driver of Grand Junction's pattern of growth over the past 20 years. Residents have historically preferred to live in single-family, detached homes. Although many residents still express a preference for single-family homes, they also express a preference for a variety of new home types and homes located in neighborhoods that are located close to local shopping, dining, and other amenities and that are walkable. While the City has identified priorities for infill in the City's central core since 2004 and began incentivizing infill and redevelopment in these areas in 2013, limited development has occurred that supports the community's desire to see additional urban intensification within the City's core. Residents have suggested a much stronger focus on infill and redevelopment or 'urban intensification' is needed.

Maintaining Quality

Unincorporated areas bleed into City jurisdiction, resulting in a lack of distinct gateways to the City. The City has had a history of unsightly junkyards, and outdoor storage. Though major efforts by both private property owners and the City have resulted in vast clean-up of several areas, residents have expressed a desire to see continued improvements to the built environment, particularly related to property maintenance and weed management.

Where We Are Going

Guided Growth

By the year 2040, Grand Junction has managed growth by placing a priority on infill and redevelopment within City limits allowing the City to reap the benefits of growth. Carefully planned expansion of the city's residential areas has allowed for a growing population to call Grand Junction home. Grand Junction's infrastructure policy has fostered growth, limited leap-frog development, and brought investment into the City's core. Infrastructure policy is supported by cooperative relationships with service providers, such as the water and wastewater districts, and the City has continued to ensure that residents and businesses are provided with essential services. Thanks to the City's policies, redevelopment and infill occur, especially along major corridors such as North Avenue, Patterson Road, State Highway 50 in Orchard Mesa, and along Horizon Drive. New development patterns, including mixed-use development, have reshaped the land uses of these areas, making them signature gateways.

How We Will Get There

1. ***Support fiscally responsible growth and annexation policies that promote a compact pattern of growth, maintain or improve levels of service, and encourage the efficient use of land.***

   a. **URBAN DEVELOPMENT BOUNDARY (UDB).** Maintain and continue to utilize the UDB surrounding Grand Junction, in cooperation with Mesa County, as a tool to guide and manage growth outside of the City limits and delineate the extent of the City's urban development.

   b. **INTENSIFICATION AND TIERED GROWTH.** Support the efficient use of existing public facilities and services by directing development to locations where it can meet and maintain the level of service targets as described in Chapter 3, Servicing Growth. Prioritize development in the following locations (in order of priority). Periodically consider necessary updates to the Tiers.

      i. Tier 1: Urban Infill.

      ii. Tier 2: Suburban Infill.

      iii. Tier 3: Rural Areas and County Development.

   c. **PERSIGO 201 SERVICE BOUNDARY.** Align the Persigo 201 Boundary with/to the UDB.

   d. **PERSIGO AGREEMENT AND ANNEXATION.** Study the impacts of the Persigo Agreement on the City's level of service targets and related fiscal impacts. Engage in negotiations with the County regarding appropriate revisions to the Persigo Agreement reflective of the study's findings.

   e. **ZONING AND DEVELOPMENT CODE.** Ensure zoning and development regulations are consistent with the Comprehensive Plan.

2. ***Encourage infill and redevelopment to leverage existing infrastructure.***

   a. **UNDERUTILIZED PROPERTIES.** Support the use of creative strategies to revitalize vacant, blighted, or otherwise underutilized structures and buildings including, but not limited to:

      i. adaptive reuse of existing buildings (particularly those that have historic significance);

      ii. infill of existing surface parking lots;

      iii. consolidation and assembly of properties to improve and coordinate the redevelopment of blocks or segments of corridors where a property-by-property approach would limit development potential; and/or

      iv. public/private partnerships.

   b. **INCENTIVES.** Align existing incentives, such as reduced impact fees, with urban intensification priorities.

3. ***Collaborate with regional entities and service providers on growth and infrastructure issues.***

   a. **INTERGOVERNMENTAL COOPERATION.** Work with Mesa County to implement land use policies that are consistent with the Comprehensive Plan.

   b. **BUFFER AREAS.** Maintain Intergovernmental Agreements that provide 'Community Buffers' for distinct community separation between the City of Fruita, City of Grand Junction, and Town of Palisade.

   c. **STATE AND COUNTY ROADWAYS.** Ensure impacts to state and County roadways associated with proposed development are analyzed. Understand the cumulative impacts of land use decisions upon these roadways to maintain desired levels of service.

   d. **DISTRICT 51.** Collaborate with District 51 in planning for the design and location of new public schools in areas that advance the City's growth priorities and ensure infrastructure such as sidewalks and bike lanes are provided to support mobility choices to and from schools.

   e. **ELECTRICAL SERVICE.** Evaluate current policy for undergrounding overhead utility lines and in lieu of payments. Continue to require new and existing electrical lines to be buried.

   f. **INSTITUTIONAL USES.** Collaborate with major institutions and businesses in the city, such as CMU and St. Mary's Hospital, to produce and update master plans for expansion of civic and institutional facilities to ensure alignment with the goals and policies of this Plan.

4. ***Maintain and build infrastructure that supports urban development.***

   a. **WATER SUPPLY.** Support the efficient and reliable management of water resources by:

      i. maintaining cooperative service agreements with Clifton Water District;

      ii. maintaining absolute water rights and filing, as needed, documentation to perfect conditional rights on the Colorado and Gunnison Rivers;

      iii. maintaining and replacing aging water infrastructure; and

      iv. coordinating with Ute Water Conservancy District and Clifton Water District to ensure sufficient water resources supply and infrastructure for the City's projected growth.

   b. **WASTEWATER CAPACITY.** Update the Wastewater Basin Study as well as plan for future expansion of the Persigo Wastewater Treatment Plant to serve growth within the Persigo 201 service boundary.

   c. **WASTEWATER TREATMENT.** Ensure new development connects to the Persigo wastewater treatment facility.

   d. **SEPTIC ELIMINATION.** Continue to support the elimination of Individual Sewage Disposal Systems (ISDS or 'septic systems').

   e. **OUTDOOR LIGHTING.** Use development regulations to promote best practices in lighting that protect night skies.

   f. **PARKING.** Evaluate current parking requirements to ensure that the resulting land usage and intensity align with City goals. Further, continue to implement the recommendations of the 2016 Downtown Parking Study regarding parking demand, location, timing, pricing, and supply.

   g. **PUBLIC SAFETY SERVICES**. Ensure the City's capacity to provide public safety and emergency services expand in line with the level of service targets outlined in Chapter 3, Servicing Growth. To the extent possible, give preference to development patterns and intensities that allow for efficient and cost-effective expansion of services.

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h. **PARKS AND RECREATIONAL FACILITIES.** Provide residents with access to parks and recreational opportunities, recognizing that projected needs, types of opportunities, and facilities will vary based on location. Strive to provide park facilities within the defined level of service consistent with Chapter 3 and the Parks and Recreation Master Plan for all homes within the city.

I. **STORMWATER.** Participate with local, state, and federal partners in identifying and implementing innovative regional solutions to stormwater management challenges and stormwater infrastructure needs.

J. **TRAILS.** Evaluate current policy for responsibility related to construction of City's Active Transportation Network.

5. ***Plan for and ensure fiscally responsible delivery of City services and infrastructure.***

a. **CAPITAL IMPROVEMENT PROGRAM.** Maintain a capital improvement plan by:

   i. preparing and annually updating a balanced five-year capital improvement program which supports the implementation of the Comprehensive Plan;

   ii. prioritizing capital projects that are designed to serve existing needs and to prevent the deterioration of existing levels of service;

   iii. prioritizing projects that support citywide growth priorities;

   iv. prioritizing investment in infrastructure that supports economic activity; and

   v. identifying funding for operating and maintenance costs for approved capital projects at the time projects are approved.

b. **COST OF GROWTH.** Periodically update impact fee study. Maintain an efficient and fair system of fees and development requirements that assesses the costs and benefits of financing public facilities and services, the need for which is generated by new development and redevelopment, assessing for:

   i. a proportional share, consistent with adopted City policy, of the cost of public improvements outside the development boundaries that is directly attributable to that development; and

   ii. the full cost of all public improvements required by the development within the boundaries of that development.

c. **OVERSIZING.** Utilize a reimbursement or credit mechanism to compensate developers, or the City, for oversizing public facilities such as transportation infrastructure.

d. **FINANCING MECHANISMS.** Utilize a range of financing mechanisms and tools as appropriate to finance capital improvements and infrastructure in priority growth areas.

e. **SPECIAL ASSESSMENT DISTRICTS**. Consider the use of special assessment districts, such as alley improvement and sewer improvement districts, as a means of funding/financing the construction of publicly owned infrastructure improvements and, when proposed, improvement districts:

   i. provide a tangible benefit to the community; and

   ii. align with the goals and policies and priorities of this Plan.

6. ***Support the development of neighborhood-centered commercial uses and mixed-use development.***

a. **EMPLOYMENT AREAS.** Create and maintain plans for employment areas to support investment, development, and redevelopment in these areas to create new places for employment to grow. Encourage and support higher-intensity employment uses through land use policies and investment in infrastructure that support these employment areas.

b. **MIX OF USES.** Support the creation of a mix of uses as in neighborhood centers and along prominent corridors that reflect the needs of adjoining residents and the characteristics of individual neighborhoods, including, but not limited to retail, office, entertainment, schools, libraries, parks, recreation amenities, transit facilities, and other amenities.

c. **WALKABLE CENTERS.** Support the development of walkable community/neighborhood commercial centers that provide a variety of services and amenities to the immediate area, expand housing options, and/or provide live-work opportunities. Centers will vary in size and type but should be located consistent with the Commercial and Industrial Areas Framework Map.

d. **DENSITY/INTENSITY.** Encourage the transition of low-intensity or otherwise obsolete single-use centers to higher intensity, mixed use centers over time. Emphasize strategies that will expand housing options and available services within the immediate neighborhood.

e. **CONTEXT-SENSITIVE DEVELOPMENT.** Ensure that all development contributes to the positive character of the surrounding area. Tailor building materials, architectural details, color range, building massing, and relationships to streets and sidewalks to the surrounding area.

7. ***Continue efforts to create a community that provides a sense of arrival, attractive design, and well-maintained properties.***

a. **GATEWAYS.** Enhance and accentuate the community's gateways, including Interstate 70 interchanges, Interstate 70 Business Loop, and State Highway 50 to provide a coordinated and attractive community entrance. Gateway design elements may include streetscape design, supportive land uses, building architecture, landscaping, signage, lighting, and public art.

b. **DESIGN STANDARDS.** Develop basic design standards for key corridors to improve the overall visual cohesiveness and appeal of an area as well as improve upon the overall physical appearance of the city.

c. **STREETSCAPE.** Continue to implement cost-effective improvements to the streetscape, including functional improvements to hardscape and green infrastructure as well as artistic and design elements.

d. **CODE ENFORCEMENT.** Work with private property owners to achieve ongoing compliance with required landscaping, weeds, junk, or other City nuisance codes and ordinances.

Plan Principle 4: Downtown and University Districts

Where We Are Today

Downtown Core

Grand Junction's Downtown complements the outdoor amenities for which the region is known. The city offers tourists and regional residents an urban setting with local businesses, a variety of restaurants, hotels at various price points, and convenient access to the city's many amenities and recreational opportunities. However, the compact and highly walkable Downtown area is limited in geography to predominantly eight blocks along Main Street and Colorado Avenue. Residents desire for Downtown to be a more urban environment with modern amenities, unique experiences, and a greater variety of local businesses. Through study, it has been identified that expanding housing options in Downtown areas would assist in creating a more vibrant Downtown and that infill and redevelopment of key properties would further activate areas.

A Growing University

Similarly, the areas around Colorado Mesa University (CMU) have been identified as opportunities for infill and redevelopment to provide commercial services and housing to students and area residents. The community has expressed the need for reinvestment and maintenance of residential properties that have long been used as rental units-predominately for university students-that have fallen into disrepair. CMU generates a widespread impact on the culture and economics of the city by attracting talented students and staff who are involved in many aspects of community life. CMU seeks to engage and retain talent through the combination of rising academic prominence on the part of the University and the lifestyle amenities of the Grand Junction area. However, many students currently leave the city within a few years of graduation, diminishing the potential impact of talent for local employers.

Downtown's Mobility

Adequate and convenient parking is essential for Grand Junction's Downtown and commercial areas. However, the community has expressed that parking should not be overemphasized at the expense of walkability or density, particularly in Downtown's pedestrian environment. Downtown is also the primary hub for transit options in the City, though the transit usage remains low.

Investment in the Riverfront

The areas along the Colorado Riverfront are seeing increased interest and development has begun as Las Colonias Park. The first two tenants are constructing businesses in the business park. The Riverfront at Dos Rios has moved from its planning stages to construction of infrastructure. The historic Riverside Neighborhood borders the future development of the Riverfront at Dos Rios. Residents are both excited and anxious about how their neighborhood may be impacted by future development in the area.

Where We Are Going

Downtown Flourishes

By the year 2040, Downtown continues to flourish and Main Street is Grand Junction's center of activity. Downtown is known as the place to bring friends and family for great dining, entertainment, and local shopping. The hotels around the Grand Junction Convention Center are conveniently located, supporting a lively atmosphere that guides visitors to stroll down Main Street and explore the side streets in the greater Downtown area. Throughout Downtown, roadways are marked by attractive streetscape, wayfinding signage and local art installations, adding to the city's character.

Activated Spaces

Downtown is active during the day and evening throughout the week where people live, work, and enjoy a variety of amenities in the area. Evenings and weekends are no longer sleepy as additional experiences have drawn more people Downtown and have ignited further economic impact. Sitting at the pivotal intersection of 7th Street and Main Street, the city's historic Avalon Theatre continues to anchor the east end of Downtown, providing entertainment in its performing arts hall, presenting films, live music, and offering a venue for special events.

Mobility Options

The City has worked to manage its parking and balance the needs of business owners and residents with best practices in the Downtown. Large parking lots and vacant lots have been transformed into commercial and residential uses, helping activate streets and create great public spaces. The residential core of Downtown-including the Original Square Mile of Grand Junction-retains its historic character. New residential development in the historic residential areas has gradually increased the number of residences through limited, context-sensitive infill and retrofitting, as well as through the development of accessory dwelling units on some single-family lots.

River and Rail

The Downtown area has seen investment and tremendous growth due to its access to Main Street, Las Colonias Park, the Riverfront at Dos Rios, and the Colorado River. The Lower Downtown area, also known as the Rail District, has seen light industrial, manufacturing, and commercial businesses remain active on the east side of the district. These uses are well-buffered from river-facing residential developments to minimize impacts. The River and Rail districts have benefitted from the activation of the 7th Street corridor, which has resulted in an increasingly dynamic district that functions as an extension of Main Street and provides convenient access to Las Colonias Park and the River. In addition, South 2nd Street has become an important bike and pedestrian connection from Main Street to the Riverfront at Dos Rios.

A Maturing University

The University District has grown to encompass more than the defined campus of Colorado Mesa University. As the student population has grown, the District has expanded outward with student housing and services supporting student lifestyles. The University District contributes significantly to the City's expanding knowledge economy with strong relationships between CMU and the local business community. These connections are reinforced spatially, with the 10th Street and 7th Street corridors providing a link from the University to Downtown and the Colorado River. The University District attracts both locals and researchers from outside the community thanks to its innovative design and the vigor of students, and it has matured to parallel the most successful University Districts on the Front Range.

Infrastructure and Public Places

Pedestrian improvements and new infrastructure have increased connectivity between the River District, the Rail District, Downtown District, and the University District, promoting the active, bike- and walk-friendly environment that defines these areas. Plazas and walkable streets provide spaces for festivals and community events, supporting opportunities for the community to convene and connect.

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How We Will Get There

1. ***Cultivate energetic and livable greater Downtown and university districts that balance the needs of residents, students, and visitors.***

a. **MIX OF USES.** Support a diverse mix of land uses that is tailored to support the vision and unique focus for the University District and for each of the three subdistricts that comprise Downtown District: Downtown; the Rail District; and the River District. Land use in these three areas should develop consistent with the Greater Downtown Plan, as may be amended, and all four following district areas consistent with the policies of this Comprehensive Plan. Key considerations for each of these areas include:

i. **Downtown District: Main Street.** Vibrancy and walkability are priorities for Main Street and nearby streets, including Colorado Avenue and 2nd Street. Zoning standards for Downtown are designed to bring buildings to the sidewalk and allow for taller, tightly arranged structures. Successful small businesses and a mix of uses connect directly to achieving these goals.

ii. **Downtown District: Historic Residential Core.** Protecting the long-standing residential areas from nonresidential intrusion. Infill in these areas should be pursued when design and intensity are compatible with the existing residential fabric, such as accessory dwelling units.

iii. **Rail District.** Freight infrastructure and existing stock of industrial buildings make the Rail District a critical hub for industry and employment. The area provides an essential linkage from Downtown to the river and should provide a mix of uses, including residential uses. All uses should be planned in ways that will protect existing and future nonresidential development, especially those uses with access and need of rail spurs.

iv. **River District.** Much of this area is slated for mixed use development with an abundance of open space amenities and direct access to the Colorado River. Additional destination-oriented amenities should be developed along the riverfront with a focus on how the natural riverine environment interacts with the built environment. The Riverside neighborhood located on the north end of the district should be planned to retain its historic character, which includes a mix of uses such as home businesses, grocery, retail, and institutional uses. Tailor the River District to a more urban neighborhood context that contributes to the enjoyment and quality of life of residents and visitors.

v. **University District.** This area should provide abundant housing options for students and employees of the University and should be encouraged to grow to meet the commercial and services needs of both residents and students. Colorado Mesa University anchors this district.

b. **VIBRANT TOGETHER.** Support Downtown Grand Junction in efforts to implement their Plan of Development "Vibrant Together." This plan emphasizes the need for infill development, placemaking, and connectivity as key elements of a successful Downtown.

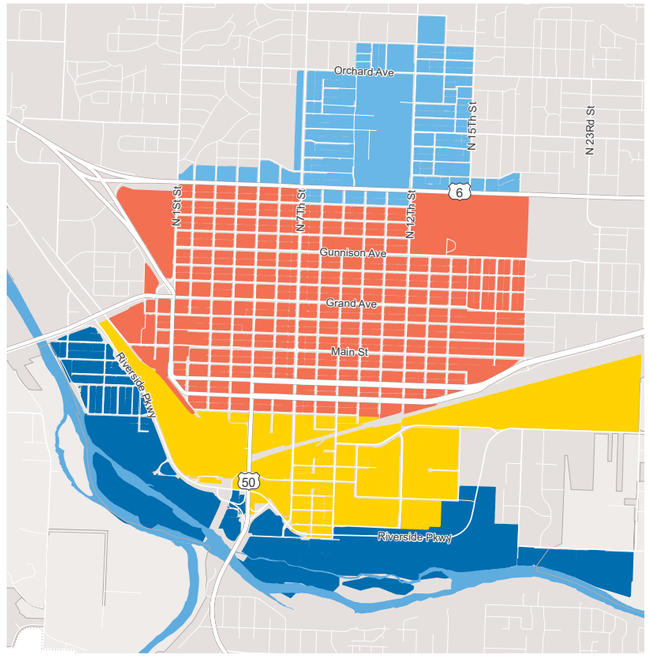
c. **HOUSING OPTIONS.** Encourage a variety of housing options at a range of price points to support a more diversified workforce and composition of residents in Downtown and University areas including professionals, service workers, entrepreneurs, students, and retirees, among others.

d. **NEIGHBORHOOD SERVICES.** Encourage neighborhood-serving retail such as grocers, pharmacies, childcare facilities, and other basic services as a key component of the overall mix of uses in Downtown and University districts.

e. **RECREATION.** Support the continued enhancement and expansion of recreational amenities that celebrate the River District's riverfront setting and centralized location within the region.

f. **ARTS AND CULTURE.** Strengthen Downtown's role as the region's center for culture and arts by enhancing and promoting arts, music, culture, heritage, and historic preservation.

g. **RAILROAD QUIET ZONES.** Study and consider establishing a Quiet Zone at public streets in areas where residential or businesses experience significant disruption or quality of life is diminished by frequent train horn use.



Downtown and University Districts

University District
Rail District
Downtown District
River District

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2. ***Strengthen multimodal connections in and between the districts.***

a. **PEDESTRIAN AND BICYCLE NETWORK.** Continue to enhance bicycle and pedestrian connections and infrastructure to and throughout Downtown, the Colorado River Corridor, and the University District with an emphasis on:

- **i.** improving safety and ease of use;
- **ii.** adding bicycle lane miles;
- **iii.** connections to areas beyond the city's original square mile;
- **iv.** exploring a bike-sharing and/or scooter-sharing program;
- **v.** increasing convenient bicycle parking;
- **vi.** accessing transportation hubs such as the Amtrak station, Bustang, and Greyhound facilities; and
- **vii.** improving access to the Riverfront and Riverfront Trail.

b. **TRANSPORTATION OPTIONS.** Continue to partner in providing transit service between districts and support educational campaigns designed to increase awareness and usage of different modes of transportation–such as transit, biking, and walking–when traveling to or from Downtown. Capitalize on elements of active lifestyles that align with multi-modal transportation choices.

c. **PARKING.** Continue to manage and improve upon the utilization of existing public parking facilities in Downtown.

d. **WAYFINDING.** Incorporate wayfinding signage and other branded elements to create a sense of place and facilitate ease of access to public amenities, parking, and transportation alternatives.

3. ***Promote the continued reinvestment into Downtown, Riverfront, Rail, and University District's economy and built environment.***

a. **DIVERSIFICATION OF DOWNTOWN ECONOMIC BASE.** Continue to support the diversification of Downtown economic base through:

- **i.** creation of a "Tech and Rec" hub Downtown and in the River District;
- **ii.** on-going partnership with Downtown Grand Junction to support Downtown investment;
- **iii.** support local investment incentives, workforce training, and other strategies to support new business development Downtown;
- **iv.** continued capitalization on rail resources for industry Downtown; and
- **v.** integration of the Downtown economy with other elements of the Grand Valley's economy including manufacturing, agriculture, recreation, energy, and tourism.

b. **TOURISM, ARTS, AND ENTERTAINMENT.** Seek to broaden the range of tourism, arts, entertainment, and experiential uses that appeal to a more diverse demographic. Make Downtown a location of choice within the region for annual events, cultural celebrations, and other community gatherings.

c. **UNIVERSITY LINKAGES.** Proactively seek opportunities to collaborate with CMU and other partners on efforts to strengthen both physical and symbolic linkages between the CMU campus and Downtown, Rail, and Riverfront Districts.

d. **DESIGN FOR KNOWLEDGE.** Promote urban design approaches in the University District that foster creativity, respond to global trends, and establish strong local character. Engage economic development and land development opportunities that contribute to making the University District the premier academic hub in Western Colorado.

e. **UNDERUTILIZED PROPERTIES.** Work with property owners and partners such as Downtown Grand Junction to redevelop underutilized properties (including surface parking lots) through regulation, incentives, and use of other redevelopment tools.

f. **ADAPTIVE REUSE.** Encourage the adaptive reuse and rehabilitation of historic structures and residences as a component of an overall reinvestment and revitalization strategy for Downtown.

g. **STREETSCAPE.** Expand streetscape improvements to other areas of Downtown and University Districts, building on the success of Main Street. Ensure that new and rehabilitated structures contribute to the character of the street and create a sense of vibrancy.

Vibrant Together: A Downtown Initiative (2019)

Vibrant Together: A Downtown Initiative was developed by the Downtown Development Authority (DDA) and adopted by the City in 2019. The plan references the 2013 Greater Downtown Plan and provides five updated goals for the area, including:

Goal 1: Vibrancy - Downtown is the "the heart of it all," a center of activity 18 hours a day/7 days a week for all ages and income levels.

Goal 2: Downtown Living - Downtown offers a diversity of quality housing choices for all price points to bring more people to live, work, and play.

Goal 3: Identity - Downtown is recognized as the hub of regional culture for the western slope.

Goal 4: Connectivity - Downtown is connected to local destinations and outdoor amenities through safe pathways for bikes and pedestrians.

Goal 5: Safety and Comfort - Downtown is a safe and comfortable environment that is welcoming to all.

Vibrant Together recognizes that Grand Junction's Downtown is a hub for the region, and a central place for culture, commerce, and activity. Specific strategies include improving the pedestrian environment of Downtown's north-south oriented streets, activating alleyways, reducing the negative impacts of large parking lots, prioritizing adaptive reuse of historical structures, and leveraging a variety of financial tools for reinvestment in Downtown. The plan's goals are consistent with the One Grand Junction Comprehensive Plan, and the two documents should be used in coordination.

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Plan Principle 5: Strong Neighborhoods and Housing Choices

Where We Are Today

Housing Stock

Much of the vacant residential land that is available in Grand Junction is designated for single-family housing development. This housing type has long been the predominant option available in the city, with residents continuing to express a preference for single-family homes and builders continuing to develop mostly single-family homes. However, other options are increasingly being explored to meet the changing needs of the community and to diversify the city's housing stock. Alternative housing types provide options for residents such as low maintenance, community open spaces, shared facilities, and affordability, and they can be less expensive to serve than conventional single-family housing.

Amenities and Access

Residents currently express a preference for homes in neighborhoods that are walkable and are located near amenities such as shopping and dining or that have access to parks and trails. Today, though, many neighborhoods within the city do not provide easy access to commercial services or outdoor recreational amenities.

Housing Costs

Since 2011, the community has experienced an increase of over 70 percent in the cost of for-sale housing with most recent years showing upwards of nine percent year-over-year increases in sale price. At the same time, the city continues to see a rising number of households that are cost-burdened by rent or mortgage payments (paying more than 30 percent of their income on housing costs) with more than 50 percent of renters being cost-burdened. This number tracks with Colorado trends per National Low Income Housing Coalition, 22 percent of Colorado renter households are extremely low income, and 74 percent of those are severely cost-burdened. Cost-burdened households are challenged with their ability to pay for other basic needs such as food, healthcare, childcare, and transportation. Combined, these issues have created a new sense of urgency for the community to participate in the formulation of a housing strategy that ensures affordable and attainable housing options are available in the city.

Rising Homelessness

Simultaneously, concern has risen about the increase in the population of those that do not have a home and the need for continued partnerships within the community to address both the causes and impacts of homelessness. The City has cooperated with housing providers to produce an assessment of housing needs in the past and has found a significant gap between need and provision of housing and homeless services.

Where We Are Going

Expanded Housing Options

By the year 2040, residential development in Grand Junction has kept pace with demand and the variety of housing options meets the needs of residents and families of all ages and income levels. The city's diverse range of housing types includes large and small single-family homes as well as apartments and condominiums. This balance has expanded the city's reputation for livability and affordability. Grand Junction has been active in protecting, maintaining, and creating attainable housing opportunities to attract new residents to the community, accommodate long-time residents, and encourage Colorado Mesa University students to remain in Grand Junction after graduation.

High Quality Development

Many residents prefer living in neighborhoods that are located close to local shopping and dining with access to outdoor activities and other amenities. The range of available housing types is integrated into the character of each neighborhood with many residents living in mixed-use areas. The city's neighborhoods have focused on connecting residences to surrounding commercial areas and amenities providing a high level of walkability and bikeability. Working closely with the development community and property owners, the City has ensured that residential areas are supported by walkable and bikeable connections between neighborhoods, commercial areas, and parks and open space. The North 7th Street Historic Residential District and the other established historic areas represent the community's commitment to preserving its historic homes, and providing another housing choice. New development remains sensitive to preservation in these key areas of the city.

Resolving Homelessness

Additionally, the City has continued to work with its community partners to provide permanent supportive housing for its homeless population. The rate of homelessness and the amount of time spent in homelessness have fallen significantly. People of all income levels can meet their needs and have access to amenities that provide for a meaningful, high-quality life.

Strong Neighborhoods

Neighbors tend to know each other because they share places and institutions regularly and have diverse, interwoven social ties. The presence of local gathering places like cafes, parks, trails, and restaurants, as well as the sharing of local institutions like schools, fosters a comfortable environment and a high level of community trust. Neighborhoods also reflect unique and distinguishing design characteristics in their architecture, streetscapes, and landscapes. Visitors to Grand Junction can feel the difference between neighborhoods and districts and this is an attractive feature to residents and tourists alike. Diverse and interspersed housing options have created an environment where people of all ages, incomes, and backgrounds interact frequently, contributing to local culture, safety, and a feeling of community.

Neighborhood Connections

Bridging the gap between neighborhoods created by natural and manmade barriers.

Neighborhoods

- Appleton
- City Center
- Clifton
- Fruitvale
- Garfield
- Horizon
- North West Grand Junction
- Orchard Mesa
- Pear Park
- Redlands

Multimodal Grade Separated Crossings

○ Existing Crossing ○ Non-Existing Crossing

Bridge/Underpass Connections

1. 23 Rd @ I-70
2. 24 Rd @ I-70
3. 26 Rd @ I-70
4. 26 1/2 Rd @ I-70
5. 29 Rd @ I-70
6. Redlands Parkway Bridge @ Colorado River
7. Redlands Parkway @ I-70 Bridge
8. Riverside Parkway/25 Rd Bridge
9. Hwy 340/ Grand Ave Bridge
10. Hwy 340 Colorado River Bridge
11. Riverside Parkway - West Main/Riverside Red/Bike Bridge
12. Dos Rios Bike/Ped Bridge @ Railroad and Riverside Parkway
13. Riverside Parkway/US Hwy 50 Bridge
14. 12th St Ped/Bike Bridge @ Railroad
15. 29 Rd @ I-70B
16. 30 Rd @ I-70B
17. 31 Rd @ I-70B
18. 32 Rd @ I-70B
19. 5th Bridge (US Hwy 50) @ Colorado River
20. Eagle Rim Ped/Bridge @ 27 3/8 Rd and Colorado River
21. 29 Rd Bridge @ Colorado River
22. 32 Rd @ Colorado River
23. 32 1/2 Rd Ped/Bike Bridge @ Colorado River
24. "Black Bridge" Ped/Bike Bridge @ Gunnison River
25. B 1/2 Rd Overpass @ US Hwy 50

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

Miles 0 0.5 1

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Signed Bike Routes and GVT Access

- Grand Valley Transit Hub
- ★ Bus Stop
- Route is on a road
- Route is on a path

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary
- Neighborhood Planning Area Boundaries

FRUITA
APPLETON
GARFIELD
FRUITVALE
CLIFTON
REDLANDS
ORCHARD MESA
Grand Junction Regional Airport
Colorado River
Gunnison River
Redlands Pkwy
Riverside Pkwy
Monument Rd
W Ridges Blvd
Cortland Ave
H Rd
G Rd
F 1/2 Rd
E Rd
D Rd
B Rd
C 1/2 Rd
A 1/2 Rd
21 1/2 Rd
22 Rd
23 Rd
24 Rd
24 1/2 Rd
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28 3/4 Rd
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How We Will Get There

1. ***Promote more opportunities for housing choices that meet the needs of people of all ages, abilities, and incomes.***

   a. **SUPPLY OF LAND.** Monitor and periodically update the Land Use Plan to ensure the City has an adequate supply of land designated for a wide variety of housing types based on demand.

   b. **GEOGRAPHIC DIVERSITY.** Ensure that the Land Use Plan accommodates a mixture of housing types and sizes in all areas of the city, including single-family and multi-family home types at varying densities, sizes, and price points.

   c. **HOUSING TYPES**. Promote a variety of housing types that can provide housing options while increasing density in both new and existing neighborhoods, such as duplexes, triplexes, multiplexes, apartments, townhomes, and accessory dwelling units, while maintaining neighborhood character.

   d. **SPECIALIZED HOUSING NEEDS.** Plan for populations that have specialized housing needs. Integrate residential-care and treatment facilities, shelters, permanent supportive housing, group homes, and senior housing throughout the city in areas that are well served by amenities and public transportation.

   e. **AGE IN PLACE.** Encourage housing options and infrastructure designed to accommodate multigenerational needs to increase the ability of residents to remain in their homes as they enjoy old age.

   f. **STUDENT HOUSING.** Plan for and encourage new housing for students on and near campuses and in areas well-served by bike and pedestrian infrastructure, and transit. Avoid encroachment into established neighborhoods unless the design is contextually appropriate.

   g. **PARKING.** Evaluate parking standards to ensure both sufficient parking for the context and area of which a project is planned to occur. Parking should be evaluated based on specific areas and should be consistent with the City's Urban Intensification goals.

2. ***Partner in developing housing strategies for the community.***

   a. **HOUSING STRATEGY.** Develop a targeted housing strategy to facilitate and incentivize the creation of affordable housing units for low-income residents and attainable housing for the city's workforce. Update the strategy periodically to address changing needs.

   b. **HOUSING INCENTIVES.** Explore options for providing incentives for projects that incorporate units affordable to income levels identified in the housing strategy.

   c. **REGIONAL HOUSING INITIATIVES.** Work cooperatively with Mesa County, the Grand Junction Housing Authority, Catholic outreach, Homeward Bound of the Grand Valley, Karis Inc., and other partners to pursue regional efficiency in all matters related to affordable housing:

      i. pursuing funding regionally at all levels;

      ii. retaining and maintaining existing affordable housing stock;

      iii. publicizing and marketing affordable housing opportunities throughout the region, including rehabilitation and funding;

      iv. working to preserve viable affordable housing stock and ensure long-term affordability for new units built with financial assistance; and

      v. providing supportive housing for at-risk and homeless populations.

3. ***Support continued investment in and ongoing maintenance of infrastructure and amenities in established neighborhoods.***

   a. **RETENTION OF EXISTING HOUSING STOCK.** Encourage ongoing maintenance and promote reinvestment and improvements in established neighborhoods. Support property owners, residents, neighborhood associations, and non-profit organizations in bringing substandard housing and unmaintained properties into compliance with City codes and to improve overall conditions.

   B. **CODE ENFORCEMENT.** Enforce municipal code standards related to noise, weeds, and occupancy in residential areas.

   c. **PRESERVING HISTORIC HOMES AND CHARACTER.** Encourage the preservation of the city's historic homes and neighborhoods.

   d. **NEIGHBORHOOD AMENITIES.** Promote land use patterns that provide neighborhoods with local services and gathering places, including parks, grocers, and cafes.

   e. **UPDATE NEIGHBORHOOD AND SUBAREA PLANS.** Review and update the adopted neighborhood and subarea plans.

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4. ***Promote the integration of transportation mode choices into existing and new neighborhoods.***

   a. **NEIGHBORHOOD CONNECTIONS.** Connect new and existing neighborhoods with features such as sidewalks, trails, parks, schools, community gardens, and other gathering spaces to provide opportunities for interaction and strengthen a sense of community.

   b. **CONNECTIVITY AND ACCESS.** Promote housing density located near existing or future transit routes and in areas where pedestrian and bicycle facilities can provide a safe and direct connection to neighborhood and employment centers.

   c. **MISSING LINKS.** Prioritize walking and bicycling infrastructure improvements needed to complete gaps or "missing links" between existing neighborhoods and other community destinations such as schools, transit stops, neighborhood centers, parks, public open space, and trailheads.

   d. **INFRASTRUCTURE IMPROVEMENTS.** Prioritize infrastructure improvements, such as traffic calming enhancements, sidewalk repairs, bikeways, street tree plantings, and undergrounding of overhead utilities to improve safety and quality of life for neighborhood residents based on documented deficiencies.

5. ***Foster the development of neighborhoods where people of all ages, incomes, and backgrounds live together and share a feeling of community.***

   a. **NEIGHBORHOOD PARTNERSHIPS.** Foster partnerships with Neighborhood Associations to identify specific needs, develop and implement programs/projects, identify infrastructure deficiencies, and otherwise assist in building capacity in individual neighborhoods.

   b. **CONNECTEDNESS.** Continue to implement programs and events that convene neighborhoods, help build relationships, and foster a feeling of connectedness among neighbors, especially those that are underserved or identify as minorities.

   c. **INNOVATIVE DESIGN.** Encourage creativity, flexibility, and innovation in the design and construction of new developments and neighborhoods to adapt to unique site conditions and that promote an engaged community and facilitate active and healthy lifestyles (e.g., co-housing, community gardens, and recreational amenities).

Neighborhood and Subarea Plans

The **Greater Downtown Plan (2013)** includes three subdistricts: Downtown, Rail, and River, and provides goals and policies for each district. Each was analyzed separately due to its unique characteristics, and each includes specific recommendations and implementation actions. The plan incorporates an overlay district as part of the recommendations and guides zoning and streetscape design for primary corridors in the Downtown area. Recommendations and implementation strategies are provided, including proposed zoning, future land use recommendations, policies around traffic analysis, and identification of major street corridors.

The **Orchard Mesa Neighborhood Plan (2014)** focuses on managing growth in the Orchard Mesa neighborhood with specific emphasis on community image, rural resources, housing trends, economic development, public services, stormwater, future land use and zoning, and open space and trails. The plan implements a blended residential land use map to provide additional housing opportunities within the Orchard Mesa Plan area.

The **Pear Park Neighborhood Plan (2004)** focuses on managing and directing growth and development as this largely unincorporated area on the southeast side of the City becomes annexed into Grand Junction. Establishing a transportation, circulation, and access plan; providing adequate schools and other community facilities and services; and establishing higher density residential and neighborhood commercial uses are goals of this Plan.

The **Redlands Neighborhood Plan (2002)** the Redlands Neighborhood Plan creates a growth management plan to remove inconsistencies in the future land use map. Created for the Redlands Planning Area on the west side of the City, the plan examines geological hazards, mineral resources, potential impacts to wildlife, and open space and trailhead access. The goals for the plan include character preservation, maintaining the Fruita-Grand Junction buffer zone, and natural area conservation.

The **North Avenue Corridor Plan (2007; 2011)** promotes the revitalization of the North Avenue thoroughfare from the Interstate 70 Business Loop to 29 Road. Components include a Student and Entertainment District, a mixed use Neighborhood Center, higher-density residential neighborhoods, civic gathering spaces throughout, and a regional retail anchor on the east end of the corridor. In 2011 a corresponding zoning overlay district was established.

The **H Road/Northwest Area Plan (2006)** addresses the development of a 250-acre area around the 21 ½ Road and H Road intersection. It includes the reclassification of rural land uses to commercial and industrial. The plan's policies and performance standards mitigate impacts on residential neighborhoods and establish a street network to accommodate potential growth.

The **Horizon Drive District (2020)** incorporated consistent standards for the Horizon Drive Business Improvement District area. These standards include achieving high quality development and distinctive character for the area.

Plan Principle 6: Efficient and Connected Transportation

Where We Are Today

Rising Traffic Levels

Grand Junction's residents value the ease with which they can travel around the city and the fact that most destinations in the city can be reached in 15 minutes or less. However, as the city's roadways reach and exceed their designed-for capacities, traffic congestion, safety, and surface condition are becoming larger concerns. Growth has exacerbated these concerns. In response, the City has prioritized the maintenance of its streets' infrastructure and residents have approved funding for the expansion of key sections of the roadway network. The City has invested in new bike lanes and sidewalk improvements. A new partnership in transit has also formed (the Dash) to increase safety and connectivity between destinations within the city and to promote greater use of non-motorized modes of transportation, though increasing transit ridership remains a challenge locally.

Mobility Choices

While most residents still choose to drive for most daily trips, demand for infrastructure that supports non-motorized modes of travel–such as walking, bicycling, and taking transit–is growing. Mobility is also an issue for older residents–a growing percentage of the population–some of whom are no longer able to drive cars but still need to access services and move around the city. Mobility choices have also become integral for quality of life, equity and sustainability concerns, and economic competitiveness for businesses.

Funding Infrastructure

Balancing the need to maintain and enhance the safety of existing transportation facilities with the need to invest in new facilities is an ongoing challenge at the local, state, and federal levels due to limited funding for transportation projects. Available funding will not be enough to address all of the city's or region's needs and will require careful consideration of priorities and potential trade-offs associated with future investment in transportation facilities.

Alternative Vehicles

Electric and Compressed Natural Gas (CNG) vehicles are increasingly common in the community with both private and commercial charging stations for electric vehicles and a City-owned CNG fuel station available for private vehicles. Recent innovations in technology have made the prospect of driverless cars and other autonomous vehicles a possibility within the 20-year planning horizon of the Comprehensive Plan. The timing and magnitude of the impacts of such technological advancements on transportation systems remain uncertain but present a potential opportunity for Grand Junction to consider now how these innovations will impact future transportation needs.

Regional Airport

The Grand Junction Regional Airport plays a crucial role in Grand Junction being a regional center of goods and services. It provides transportation needs that support the high-tech industry, government, and Colorado Mesa University, and it attracts a population that wants to visit Grand Junction or live here.

Where We Are Going

Efficient and Varied Mobility

By the year 2020, Grand Junction has become a model for transportation access, mobility, and promoting the use of alternative fuels and electric vehicles. Transportation access and mobility have been achieved through connected and accessible neighborhoods and commercial areas. Commute times remain low and regional access by car is efficient. This is due, in part, to the City encouraging higher-intensity, walkable development in key areas and along major corridors, getting people out of their cars except for essential trips. During roadway capacity projects, the City's implementation of its Complete Streets Policy has enabled the integration of new sidewalks and the development of new bikeways. As a result, Grand Junction's roadway network remains efficient for automobile traffic while supporting convenient and safe connections for bicyclists and pedestrians citywide.

Active Transportation

The coordination of the active transportation network with the recreational trail system on public lands ensures that biking and walking contribute to the Grand Junction experience for residents and visitors alike. The Colorado River Trail is the spine of Grand Junction's trail system and a key route for transportation and recreation on the south side of the city. Supported by connections to the city's other active transportation corridors along drainage and utilities, the Colorado River Trail provides access to riverfront recreational opportunities, a transportation connection for bike commuters, and nonmotorized access to many destinations in the Grand Valley. Thanks to ongoing collaboration with Grand Valley Transit, the city's connected, efficient, and easy-to-use transit system attracts a variety of riders. People use it to commute, to run errands, and access to leisure activities.

Connected by Air

The Grand Junction Regional Airport provides direct connections to major cities, and frequent, affordable connection to Denver. This supports the regional economy, tourism, and connects Grand Junction to the world.

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Active Transportation Corridors

Note:

Active Transportation Corridors are depicted for planning purposes only, to guide development of future infrastructure/ ROW/easement needs.

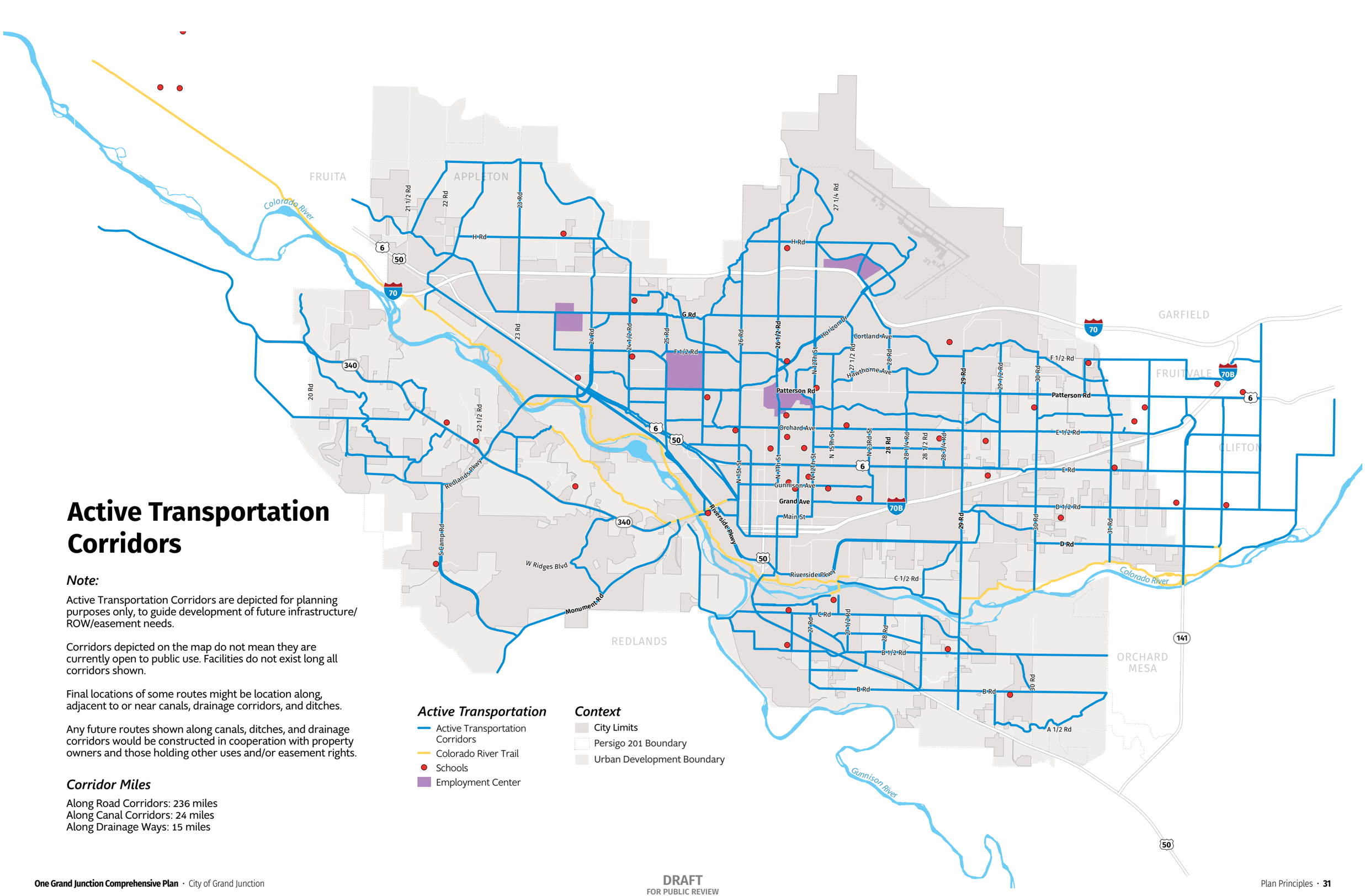
Corridors depicted on the map do not mean they are currently open to public use. Facilities do not exist long all corridors shown.

Final locations of some routes might be location along, adjacent to or near canals, drainage corridors, and ditches.

Any future routes shown along canals, ditches, and drainage corridors would be constructed in cooperation with property owners and those holding other uses and/or easement rights.

Corridor Miles

Along Road Corridors: 236 miles
Along Canal Corridors: 24 miles
Along Drainage Ways: 15 miles



Active Transportation

- Active Transportation Corridors
- Colorado River Trail
- Schools
- Employment Center

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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Grand Valley 2045 Regional Transportation Plan (2020)

To qualify for federal funding, Grand Valley Metropolitan Planning Organization (GVMPO; the federally designated transportation planning organization for the Grand Junction urbanized area and Mesa County) must update its regional plan every five years. The Grand Valley 2045 Regional Transportation Plan (RTP) was adopted to maintain the region's transportation system, ensure the efficient movement of people and goods, and support future growth and development. The RTP vision statement is as follows: "*Travel in the Grand Valley will be on well-maintained roadways that are safe and accessible for people walking, biking, driving, and taking transit, and will leverage partnerships and reliable funding sources for enhancing multimodal travel for users of all ages and abilities.*"

The RTP is framed around goal statements for Active Transportation, Transit, Regional Roadways, Safety, Freight, Funding, and Maintenance. As the largest community in Mesa County and the center of the urbanized area, One Grand Junction's policies and recommendations must align with those of the 2045 RTP.

How We Will Get There

1. ***Continue to develop a safe, balanced, and well-connected transportation system that enhances mobility for all modes.***

a. **BALANCED MODES.** Consider and strive to balance the safety and needs of all transportation modes–driving, bicycling, walking, and taking transit–in day-to-day planning, development review, and decision-making by the city.

b. **REGIONAL TRANSPORTATION PLAN.** Actively participate in periodic updates to the Regional Transportation Plan and Transportation Improvement Program to ensure the plans are responsive to city needs and this Plan. Collaborate with RTPO and Mesa County on the implementation of these plans, as amended.

c. **CIRCULATION PLAN.** Maintain and regularly update the City's Circulation Plan. All new development is required to construct vehicular, transit, bicycle, and/or pedestrian improvements consistent with the adopted Circulation Plan.

d. **BICYCLE AND PEDESTRIAN PLAN.** Collaborate with RTPO and Mesa County to develop and implement a Bicycle and Pedestrian Plan. Continue to prioritize projects designed to address "missing links" in the system and improve the accessibility of under-served neighborhoods. Ensure the plan has a reporting mechanism so the community can follow progress on bicycle and pedestrian infrastructure improvements.

e. **PUBLIC TRANSPORTATION.** Support a robust public transportation system that includes local transit, paratransit, and other fixed-route elements that collectively provide timely, efficient service throughout the City and valley while connecting Grand Junction to the Front Range and other Western Slope communities. Support development of centralized transit hub facilities for services such as Bustang, Amtrak, GVT, and Greyhound.

f. **COMPLETE STREETS.** Incrementally implement the adopted Complete Streets Policy on all public streets. Priority should be considered specifically for:

   i. routes to schools;

   ii. employment corridors such as North Avenue, State Highway 6 and 50 and Patterson Road;

   iii. streets within a mile walk of a transit stop;

   iv. streets that connect neighborhoods to service and employment areas; and

   v. projects identified and prioritized by the Urban Trails Committee (UTC).

And for specific improvements including:

   i. sidewalks connectivity and maintenance along adopted Active Transportation Corridors;

   ii. striped dedicated lanes and/or buffered bike lanes along adopted Active Transportation Corridors;

   iii. bike boxes, intersection crossing markings, green paint, two-stage turn queue boxes, median refuges, bike detection, bike signals, and protected intersections;

   iv. lane markings and signage to clarify bicyclist movement and positioning among other transportation movements;

   v. pedestrian and bicycle bridges or underpasses that connect key areas and significantly enhance safety when other improvements are not available and/or desirable;

   vi. center medians, shared accesses and turn lanes to enhance roadway capacity and safety;

   vii. bus shelters, street furniture, bus pullouts, and other bus stop improvements; and

   viii. traffic calming measures such as roundabouts and bulb-outs to reduce speeds, maintain the integrity and character of residential and commercial areas.

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2. ***Actively manage transportation systems and infrastructure to improve reliability, efficiency, and safety.***

a. **TRAFFIC OPERATIONS.** Continue to work with the RTPO, Mesa County, and CDOT to implement a multi-jurisdictional traffic management system, participating in efforts to conduct annual traffic counting programs, signal re-timing, and regional cooperation on traffic operations including incidents, construction, signals, message signs, and video observation.

b. **SYSTEM MAINTENANCE.** Continue to prioritize maintenance and repair needs as well as correction of existing deficiencies over the expansion of the transportation system (i.e. roadways, sidewalks, bikeways) to maintain quality and enhance the safety of the City's transportation system.

c. **SYSTEM CAPACITY.** Design and manage the city's transportation system to ensure the needs and safety of all transportation modes-walking, biking, driving, freight, and taking transit-are considered as part of roadway capacity and congestion management. Travel lanes should be as narrow as possible to improve safety and accessibility for all modes and reduce maintenance costs to the city. Streets should not be widened before experiencing a significant level of service degradation.

d. **ROADWAY DESIGN AND CLASSIFICATION**. Consider the following when designing and classifying new roadways and/or making improvements to existing roadways:

   i. established pedestrian patterns;

   ii. access to schools and parks;

   iii. needs and desires of residents;

   iv. connectivity to an adjacent or future development

   v. opportunities to integrate multi-modal facilities;

   vi. opportunities to enhance the safety and efficiency of roadways and intersections;

   vii. reprogram one-directional roads to two-way roads to provide additional connectivity, lower speeds, and better access to adjacent business and neighborhoods; and

   viii. widen arterials incrementally by constructing one travel lane in each direction separated by a median or two-way left-turn lane.

e. **COORDINATED IMPROVEMENTS.** Continue to seek opportunities to complete utility infrastructure upgrades (e.g. sewer and stormwater pipes) and street improvements concurrently to minimize construction impacts on adjacent residents and businesses and to promote the efficient use of available resources.

f. **ACCESS MANAGEMENT.** Plan, implement, and support the development of Access Control Plans (e.g. Patterson Road and North Avenue) in partnership with CDOT and Mesa County to improve safety and circulation for all modes while minimizing impacts on adjoining roads, existing residential neighborhoods, and businesses. Implement incremental access improvements as opportunities arise.

g. **PARKING.** Plan for and implement parking options for both motorized and non-motorized travel modes as part of public infrastructure projects and with private infrastructure within developments.

h. **INTERSTATE 70. C**ontinue to study–and seek funding for–an I-70 Interchange at 29 Road. Continue to coordinate safety improvements along the Interstate.

i. **VISION ZERO.** Work towards a comprehensive road safety plan such as Vision Zero to eliminate all traffic fatalities and severe injuries by providing safe, healthy, and equitable mobility for all users and modes. Regularly review accident data to determine and implement needed safety improvements.

j. **ENFORCEMENT.** Conduct routine enforcement of traffic laws and targeted speed enforcement including at locations with high pedestrian and bicyclist volumes or a history of safety problems.

3. ***Facilitate the movement of people, goods, and services throughout the region via truck, air, and rail.***

a. **AIRPORT.** Support policies that protect the safe and efficient operation of the Grand Junction Regional Airport. Participate in ongoing efforts to secure additional flights to major U.S. airport hubs.

b. **AIRPORT ENCROACHMENT.** Avoid development in airport critical flight path areas that would pose immediate or long-term risks to flight safety or building occupants, such as tall buildings, excessive reflectivity or lighting, landscaping that attracts wildlife, and residential or high-occupancy uses.

c. **AIRPORT NOISE.** Ensure that noise impact from airport activities on developments is mitigated. Guide noise-sensitive development away from critical approach zones, utilize construction methods to attenuate noise based on current noise contours, and support the continuation of the Airport Authority's program of noise abatement measures.

d. **RAIL LINES AND SPURS.** Continue to pursue opportunities to enhance the City's role in the national freight system and leverage its position as a goods distribution center for the nation. Preserve existing rail spurs for current and future businesses.

e. **TRUCK TRAFFIC.** Continue to enforce primary and secondary truck route designations and regulations as described in the Grand Junction Municipal Code. Explore alternative routing for truck traffic utilizing the I-70 Business Loop through south Downtown.

Circulation Plan (2018)

Updated in 2018, the Circulation Plan provides a network of transportation systems that will provide access to all parts of the community when fully implemented. The plan establishes a **Street Functional Classification Map** that defines the hierarchy of roads both current and future that will be needed to serve the community's vehicle transportation needs.

The plan established the **Active Transportation Corridor Map**, designed to guide the creation of a network of continuous, safe, and convenient connections for non-motorized active transportation. While the corridors may be used for recreation or to connect to the Colorado River and other trails, they should provide a complete network of non-motorized traffic routes for everyday transportation. This includes using existing streets and future trails along waterways, including canals, ditches, and drainages to connect neighborhoods, schools, parks, and other open space areas, as well as to commercial and business districts.

The **Active Transportation Corridors Map** supports more detailed planning and implementation, including the construction of sidewalks, bike lanes, and trail infrastructure. Active Transportation Corridors can be improved during new development projects, through capital improvement projects, and through the development of drainageways.

Complete Streets Policy (2018)

The City adopted a **Complete Streets Policy** in 2018 to develop a safe, efficient, and reliable travel network of streets, sidewalks, and urban trails throughout the community to equitably serve all users and modes of transportation. The policy establishes complete streets principles to encourage street design that enables safe use and mobility for people of all ages and abilities, whether they are traveling as pedestrians, bicyclists, transit riders, or drivers. It also sets context-sensitive design standards and approaches for all construction and reconstruction of the city's transportation system.

4. ***Encourage the use of transit, bicycling, walking, and other forms of transportation.***

a. **TRANSIT COVERAGE.** Support efforts by GVT to periodically enhance, redistribute and/or expand service hours, coverage, and frequency to better serve and connect centers and other destinations in Grand Junction and surrounding area.

b. **TRANSIT CORRIDORS.** Improve and enhance transit corridors and equally prioritize transit with other modes of travel along corridors such as Patterson Road, North Avenue, and 12th Street.

c. **BUS RAPID TRANSIT.** Explore options for future Bus Rapid Transit corridors, especially Patterson Road and I-70B that function as east-west corridors to and from significant residential and employment areas.

d. **FIRST AND LAST MILE CONNECTIONS.** Prioritize pedestrian and bicycle improvements in areas where transit service exists to provide safe and continuous routes between transit stops and adjacent uses and to increase the accessibility of transit service.

e. **BICYCLE FACILITIES.** Continue to require the integration of bicycle parking as well as other facilities such as lockers and shower facilities as part of new development/redevelopment to encourage the use of bicycles for commuting.

f. **TRANSIT-SUPPORTIVE DEVELOPMENT.** Encourage development with intensity and density in regional and employment centers, along urban corridors, and in other locations that are currently served by transit. Pursue corridor-specific plans to further encourage transit-oriented/ supportive development.

g. **URBAN TRAILS SYSTEM.** Improve the urban trail system on and connecting to Active Transportation Corridors focusing on utilizing existing corridors such as drainage ways, canals, ditches, rivers, and roadways.

h. **WAYFINDING.** Implement wayfinding to help people navigate when biking or walking.

i. **MOBILITY AWARENESS.** Cooperate with the Regional Transportation Planning Office to ensure that information related to public transit services, bicycling, and walking are widely available. Cooperate with other community partners, including Mesa County Public Health, to ensure access to information about safe transportation practices.

5. ***Anticipate and plan for the implications and opportunities associated with connected vehicles, autonomous vehicles (AVs), drones, mobility-as-a-service, and electric vehicles (EVs).***

a. **PREPARE FOR AN AUTOMATED FUTURE.** Continue to monitor research and best practices related to the short- and long-term impacts of self-driving cars and other technological advances including delivery services, such as autonomous logistics, on the City's road network and parking facilities as new information becomes available. Explore strategies for collecting, storing, analyzing, sharing, and monitoring transportation technology data cou ld help inform and support the implementation of technological advances.

b. **TRANSPORTATION INFRASTRUCTURE.** Explore opportunities to implement best practices in parking and infrastructure regulation and design that consider physical impacts and transportation network impacts of connected vehicles, AVs, EVs, and transportation network companies (TNCs).

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Street Classification

Grand Junction Circulation Plan
(Adopted 2018)

Classification Hierarchy

- Interstate
- Principal Arterial
- Minor Arterial
- Minor Arterial - Proposed
- Principal Arterial - Proposed
- Major Collector
- Major Collector - Proposed
- Minor Collector
- Minor Collector - Proposed
- Proposed Interstate Ramp
- Unclassified

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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Plan Principle 7: Great Places and Recreation

Where We Are Today

Building Community

There is perhaps no greater way to build a community than by bringing people together for shared experiences. The City as well as numerous other organizations help provide places, facilities, services, and events for people to gather and to recreate.

Public Facilities

The City Parks and Recreation Department offers a variety of recreation programs and activities for Grand Junction residents and visitors. These occur at numerous facilities throughout the Grand Junction area, some indoor and some outdoor. The Department maintains 36 developed parks of varying sizes and amenities, as well seven that are undeveloped or partially developed. The scope involves a total of approximately 354 acres of developed parks, 285 acres of banked future parklands, 930 acres of open space, right-of-way, and medians, and six District 51 school properties. The Department also maintains 20 miles of soft- and hard-surface trails. Open spaces on the periphery of the city and in its surrounding areas provide additional opportunities for outdoor recreation. These connect to and complement the abundant public lands surrounding Grand Junction and throughout Mesa County managed by various entities such as Colorado Parks and Wildlife, the Bureau of Land Management, the National Park Service, and the US Forest Service.

Access to Parks

Municipal parks maintained by the City Parks Department largely represent an area of strength for the city, as Grand Junction is well-served in terms of acreage of parkland per resident and community population per park. However, less than half of homes are within a 10-minute walk to a park, indicating that a large portion of the community lacks reasonable access to parkland, particularly in the Redlands, Pear Park, Fruitvale, and Central Orchard Mesa. Additional parks and recreational opportunities need to be addressed.

Regional Destinations

Several crown jewels exist that are tied to the Parks and Recreation system and are a source of considerable community pride. These include the concept that the Downtown area is considered a public park, which receives a high level of service for maintenance and investment in green infrastructure and which serves as an epicenter for events and community gathering. Canyon View Park is a regional hub that sees over six thousand visitors each weekend in the spring and fall. The Lincoln Park Sports Complex is another source of community pride, an expansive facility with Stoker Stadium and Suplizio Field that hosts continual events throughout the year including a broad array of sporting events with Colorado Mesa University, District 51 teams, and over 60 years of the Junior College World Series (JUCO). Las Colonias, including the amphitheater and water feature, serve as a unique gathering place attracting many segments of the community.

Access to Public Lands

Mesa County is comprised of 75 percent publicly owned and maintained land, affording Grand Junction and the surrounding communities an abundance of outdoor recreation opportunities. However, developed Active Transportation Corridors providing access to both parks and public lands are limited. Trails are a component of the city's transportation network, but also recreational amenities. Grand Junction's off-street trail system in recreational areas is not well-developed but the trail system is incrementally increasing. New segments and linkages are desired, and natural corridors such as drainage ways, ditches, and canals have long been discussed in the community as opportunities for developing the urban trail system.

Arts and Culture

Grand Junction has a vibrant arts and cultural community that is growing and continues to expand offerings for events, programs, and public spaces. Local and regional partners look for ways to communicate the extent and variety of arts available in the community such as the Creative District, Arts Center, local museums, and the Grand Junction Symphony among many others. The City's Arts and Culture Commission updates annually a Strategic Cultural Plan and the Creative District has developed a strategic plan.

Where We Are Going

Quality of Life

By the year 2040, Grand Junction has proactively connected recreation and open space to health and quality-of-life improvements, working with partners and building community places that bring people together for shared experiences. Careful management of growth areas has helped the City retain its unique urban environment surrounded by rural areas and regional natural open spaces maintained in perpetuity. The City is known for environmental stewardship paired with opportunities for cycling, hiking, and rafting. Abundant public land, beautiful vistas, the trail system, the Colorado National Monument, and the Colorado and Gunnison Rivers continue to be defining hallmarks of Grand Junction.

System of Parks

Across the city, residents have access to an extensive parks system that provides a range of recreational opportunities. Safe and enjoyable parks are within easy walking distance of all residential neighborhoods through an extensive network of trails and sidewalks. These parks provide spaces for people to relax, play, connect, and get outdoors.

Excellent Amenities

The community center is a hub of activity for residents and visitors of all ages, supporting both the physical and mental health and wellness of the community. The riverfront, once used as a dumping ground, has become a distinct linear parks system and treasured waterfront, connected by the Riverfront Trail and accessible from all areas of the city via Active Transportation Corridors that intersect it. The riverfront parks connect to key destinations, including the Riverfront at Las Colonias, the Riverfront at Dos Rios, new event spaces, and the Western Colorado Botanical Gardens. Grand Junction's Arts and Culture Commission, through their work and involving the Grand Junction Creative District, provides an abundance of festivals, theater, and music; places for arts organizations; and a strengthened awareness and involvement of citizens in the community.

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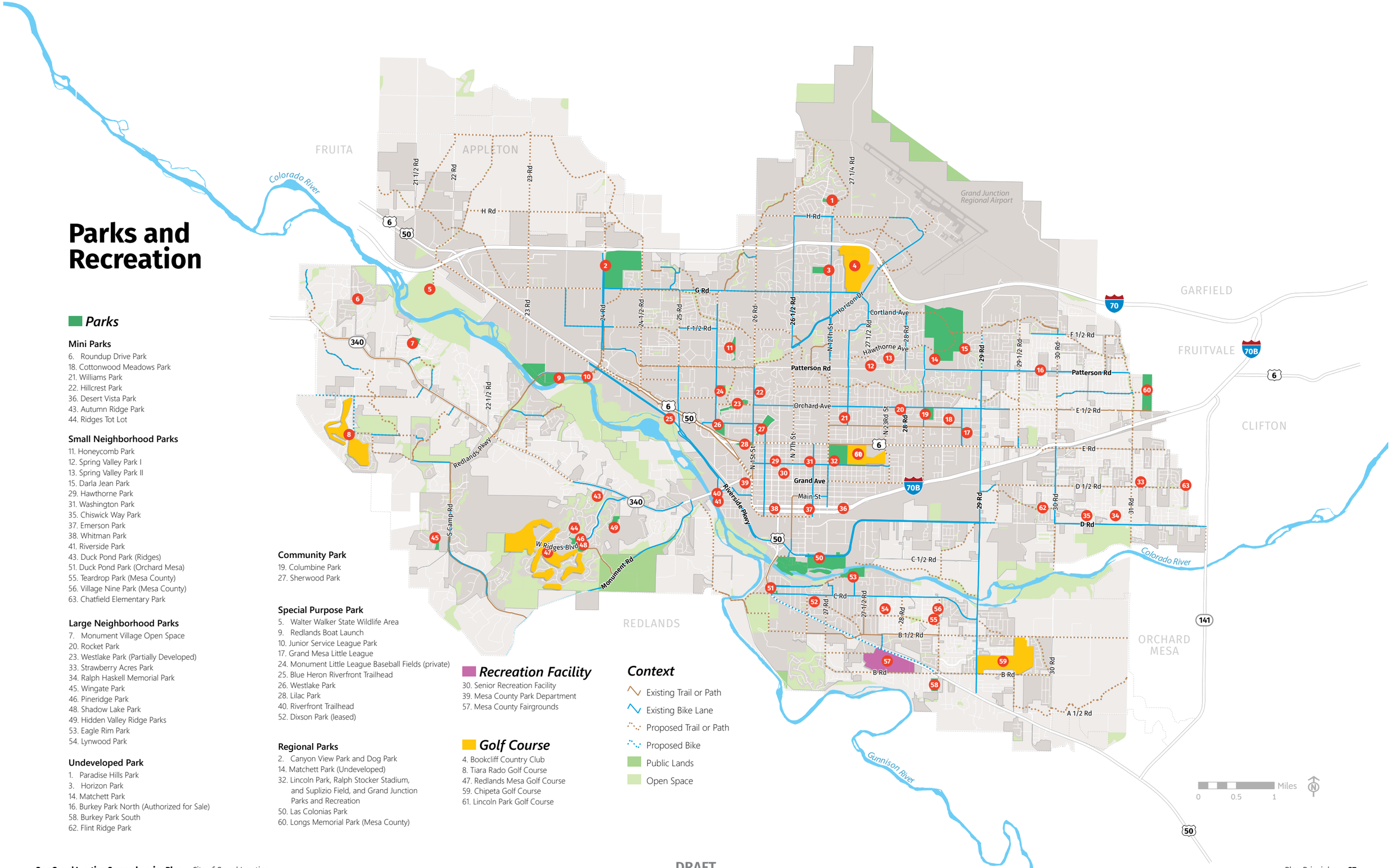
Parks and Recreation



Parks

Mini Parks
6. Roundup Drive Park
18. Cottonwood Meadows Park
21. Williams Park
22. Hillcrest Park
36. Desert Vista Park
43. Autumn Ridge Park
44. Ridges Tot Lot

Small Neighborhood Parks
11. Honeycomb Park
12. Spring Valley Park I
13. Spring Valley Park II
15. Darla Jean Park
29. Hawthorne Park
31. Washington Park
35. Chiswick Way Park
37. Emerson Park
38. Whitman Park
41. Riverside Park
43. Duck Pond Park (Ridges)
51. Duck Pond Park (Orchard Mesa)
55. Teardrop Park (Mesa County)
56. Village Nine Park (Mesa County)
63. Chatfield Elementary Park

Large Neighborhood Parks
7. Monument Village Open Space
20. Rocket Park
23. Westlake Park (Partially Developed)
33. Strawberry Acres Park
34. Ralph Haskell Memorial Park
45. Wingate Park
46. Pineridge Park
48. Shadow Lake Park
49. Hidden Valley Ridge Parks
53. Eagle Rim Park
54. Lynwood Park

Undeveloped Park
1. Paradise Hills Park
3. Horizon Park
14. Matchett Park
16. Burkey Park North (Authorized for Sale)
58. Burkey Park South
62. Flint Ridge Park

Community Park
19. Columbine Park
27. Sherwood Park

Special Purpose Park
5. Walter Walker State Wildlife Area
9. Redlands Boat Launch
10. Junior Service League Park
17. Grand Mesa Little League
24. Monument Little League Baseball Fields (private)
25. Blue Heron Riverfront Trailhead
26. Westlake Park
28. Lilac Park
40. Riverfront Trailhead
52. Dixson Park (leased)

Regional Parks
2. Canyon View Park and Dog Park
14. Matchett Park (Undeveloped)
32. Lincoln Park, Ralph Stocker Stadium, and Suplizio Field, and Grand Junction Parks and Recreation
50. Las Colonias Park
60. Longs Memorial Park (Mesa County)

Recreation Facility
30. Senior Recreation Facility
39. Mesa County Park Department
57. Mesa County Fairgrounds

Golf Course
4. Bookcliff Country Club
8. Tiara Rado Golf Course
47. Redlands Mesa Golf Course
59. Chipeta Golf Course
61. Lincoln Park Golf Course

Context
- Existing Trail or Path
- Existing Bike Lane
- Proposed Trail or Path
- Proposed Bike
- Public Lands
- Open Space

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How We Will Get There

1. ***Provide a safe and accessible network of parks, recreational amenities, open space, and trails.***

a. **NEW PARKS.** Work with both public partners and private developers to ensure new parks are dedicated and constructed to meet community service needs, prioritizing:

- **i.** areas with low service levels that serve vulnerable populations;
- **ii.** areas with low service levels; and
- **iii.** high growth areas.

b. **REASONABLE INVESTMENT.** Ensure that new development reasonably invests in maintaining capital improvements in parks and open space (impact fees).

c. **OPEN SPACE, GREENWAYS AND TRAILS NETWORK.** Actively pursue opportunities to acquire and retain open space, trails, and drainages that support the implementation of an interconnected network within the urbanizing area of the city, consistent with adopted City plans.

d. **COLORADO RIVER PLAN.** Support efforts to plan for the Colorado River Corridor that develops an approach that conserves the corridor as a multifaceted resource.

e. **COLORADO RIVER TRAIL.** Partner in acquiring and developing the remaining sections of the Colorado Riverfront Trail.

f. **MAINTENANCE.** Maintain all parks and publicly-owned spaces at a level that ensures that these spaces are used safely for their intended purposes and in ways that contribute to the quality of their surrounding contexts.

g. **REHABILITATION.** Rehabilitate and reinvest in existing parks and other public spaces that are deteriorated and obsolete in order to meet safety and accessibility standards, reduce energy and water usage, and enhance maintenance efficiency.

2. ***Ensure parks, recreational and open space facilitates meet community needs and equity of location.***

a. **PARKS, RECREATION AND OPEN SPACE PLAN.** Update the City's Parks, Recreation and Open Space (PROS) Master Plan to develop goals and priorities for the City.

b. **RECREATIONAL OPPORTUNITIES.** Strive to provide access to active and passive recreation opportunities within walking distance of most homes or neighborhoods, based on the service level targets defined in the PROS plan. Recognize that needs vary based on location and not all neighborhoods will have the same level of access. Recreational opportunities should be tailored to suit the unique needs of different neighborhoods.

c. **CONNECTIONS.** Continue work with partners to incrementally implement an interconnected network of shared-use trails including those along drainages, ditches and canals, bike lanes, local neighborhood paths, and other facilities while prioritizing those identified by the City's Urban Trails Committee (UTC) and those necessary for active transportation.

d. **PROGRAMS AND OFFERINGS.** Provide a variety of year-round community and recreational programs, offerings, and other amenities that support healthy and active lifestyles among residents of all ages, abilities, and backgrounds. Periodically review current programs and offerings to ensure they continue to meet the needs of residents as the population changes over time. Collaborate with others, such as the school district, health, and wellness organizations, and the medical community to expand and increase awareness of programs and offerings.

e. **LAND CONSERVATION.** Support land conservation and acquisition efforts that meet multiple natural resource protection and recreation goals in adopted plans.

f. **BOTANICAL GARDENS.** Support the improvement and expansion of the experience and offerings at the Western Colorado Botanical Gardens.

3. ***Foster opportunities to bring people together by developing great public spaces.***

a. **RIVERFRONT INVESTMENT.** Continue to redevelop and revitalize the city's riverfront utilizing both private and public investment.

b. **EXTRAORDINARY PUBLIC SPACES.** Create and build extraordinary public spaces by prioritizing investments that:

- **i.** provide multi-generational and multi-cultural appeal;
- **ii.** bring people together to share an experience(s);
- **iii.** provide a unique environment or experience;
- **iv.** are safe and universally accessible; and
- **v.** support city's health, equity, and inclusivity goals.

c. **PROMOTE SAFETY.** Identify tools to promote safety in public spaces by working with community partners to address vagrancy and vandalism.

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4. ***Support a lively arts and culture community.***

a. **ROLE OF ART.** Recognize that art creates a more vibrant environment of distinction, enjoyment, and pride for all citizens. Acknowledge art and creativity play a key role in enhancing Grand Junction's "creative economy."

b. **ART IN PUBLIC PLACES.** Collaborate with partners including Downtown Grand Junction for the inclusion of public art within the community to stimulate the vitality and economy of the city and to enhance public buildings and public spaces with works of art.

c. **ART IN PRIVATE DEVELOPMENT.** Encourage the inclusion of art within private development where appropriate and consistent with the design principles for place types to enhance character and identity in various areas of the city.

d. **INFILL AND REDEVELOPMENT SUPPORT.** Encourage development that supports creative activities such as live-work opportunities or 'Makerspaces' in the City's priority locations for urban intensification, prioritizing those in or near the Downtown and University Districts.

e. **CREATIVE DISTRICT.** Support the Grand Junction Creative District in its effort to enhance the cultural and economic vitality of Grand Junction.

f. **CULTURAL PLANNING EFFORTS.** Support the implementation of and periodic updates to the City's Strategic Cultural Plan and other City's Arts and Culture Commission planning efforts.

g. **ECONOMIC IMPACT.** Continue to monitor and promote awareness of the economic impact of the arts within the city in partnership with arts and culture organizations.

h. **MUSIC AND PERFORMING ARTS.** Continue to provide venues for music and performing arts. Enhance and update venues, as feasible, to ensure venues meet modern needs.

5. ***Maintain access to public lands at the urban/rural interface.***

a. **URBAN/PERIPHERY CONNECTIVITY.** Establish linkages between open spaces and state/federal land at the perimeter of the city and urbanized areas through an interconnected system of greenways, trails, and bikeways.

b. **ACCESS POINTS.** Require new development adjacent to open space or public lands to maintain a buffer between the open space and development, as well as provide public access points to existing and planned trails.

c. **FLEXIBLE DESIGN.** Encourage cluster development, flexible lot sizes, and other design innovations where such approaches would provide open space, protect sensitive environmental resources, scenic vistas, and cultural resources. To the extent possible, resulting open space should provide continuous and usable corridors that create links to existing and/or proposed open spaces, parks, and trails.

d. **PARTNERS IN RECREATION.** Develop strong partnerships between the City and other agencies, non-profits, and jurisdictions that support and maintain recreation opportunities in the Grand Junction area.

Strategic Cultural Plan (2017)

The Strategic Cultural Plan identifies the necessity of "planning for culture" to envision and realize Grand Junction's character and spirit. The plan notes that while places evolve organically, focused effort can help to create a vibrant environment. To that end, the plan's goals, strategies, and actions include the areas of:

- Arts Education
- Creative Districts and Creative Industries
- Economic Impact
- History, Science and Culture
- Public Art
- Urban Planning and Cultural Facilities

The plan's goal to successfully establish a Colorado Creative Industries Creative District was realized in formation of the Grand Junction Downtown Creative District in 2019. The District is known for its public art, artists, and galleries which help make Downtown a lively and appealing destination.

Plan Principle 8: Resource Stewardship

Where We Are Today

Assets and Challenges

Grand Junction's rich natural resources make local lifestyles, industries, and character possible. Residents value the Valley's fertile agricultural soils, the adventure and sustenance of rivers, and unrivaled, panoramic geology. However, many of these assets are sensitive to disruption from development and overuse. Fortunately, over the past half-century, the City has taken steps to steward its resources. Residents and government teamed up to remove uranium mill tailings from the riverbanks, remediate former junkyards, protect vistas from development and restore wildlife. How these resources are managed will shape recreation, growth, economics, and more into the future.

Waste Reduction

Ongoing programs aim to reduce the impacts of energy use and waste. The City subscribes to community solar projects and emphasizes efficiency in building design and maintenance, including on-site solar. The City also invests in alternative fuels, with public electric vehicle chargers and one of the most advanced wastewater-derived biofuel facilities in the country. This project produces compressed natural gas (CNG) from the Persigo Wastewater Treatment Plant and uses it to fuel much of the City's vehicle fleet. Since 1995, the City has contracted with Curbside Recycling Indefinitely (CRI) to provide curbside collection of recyclables.

However, this program reaches 4,300 customers; less than a quarter of the City's solid waste customers, resulting in the vast majority of waste produced within the city not being recycled. Recycling, reuse, and waste reduction remain strongly-held goals Citywide.

Water Conservation

Water, especially the Colorado River bisecting the city, is a vital local asset in need of protection. Conveyors of domestic water–the City, Ute Water, and Clifton Water–have worked proactively to conserve water, joining forces on the 2012 Regional Water Conservation Plan (WCP) and its implementation. These water providers are updating the 2012 Water Efficiency Plan and continuing education campaigns like their Drought Response Information Project (DRIP). The City also cooperates with no fewer than six irrigation districts to allocate adequate water resources to new development and existing needs. Grand Junction also began a project in 1979 to research and manage four endangered fish species in the upper Colorado River Basin.

Stormwater Management

The City manages the risks of water, too. During high water events, the Colorado River may flood adjacent land areas, posing risks to parts of Downtown, Pear Park, and the Redlands. Other drainages throughout the City pose flash flood risks. To minimize risk, the City conserves large portions of the floodplain as open space and maintains maps of flood risk, requiring all floodplain construction to follow best practices and Federal Emergency Management Agency (FEMA) standards. The City also cooperates to manage stormwater more broadly, with the Grand Valley Drainage District (GVDD) serving as the backbone of local drainage infrastructure with over 258 miles of open and piped ditches. Valley-wide cooperation on stormwater quality is now centralized under a joint contract with Mesa County, which absorbed the duties of the 5-2-1 Drainage Authority in 2020.

Landscape and Habitat

This water has allowed Grand Junction to become an oasis in the high desert of the Colorado Plateau. Agriculture and urban growth transformed this once sparsely-vegetated landscape. Today, Grand Junction's urban forest of street trees and other plantings creates milder neighborhood microclimates. Grand Junction has been an official Tree City USA for more than 30 years, with more than one percent of the City's budget dedicated to trees. The habitats at the city's fringe also have value. The City strives to protect and provide habitat for wildlife and native flora in critical locations and to retain the integrity of agricultural areas and public wildlands. As recreation expands as an economic and cultural driver in the Grand Valley, protecting the ecology and geology that make local recreation attractive is only becoming more important.

Where We Are Going

Natural Areas and Agriculture

By the year 2040, as the city has grown, the community has maintained and managed open space. The high quality and accessibility of nature have not been diminished, and rural and natural areas continue to be defining features of life in the Grand Valley. The City and the public have embraced the stewardship of natural resources as both an opportunity and a responsibility. The community's open spaces remain plentiful and risks associated with living near natural areas, such as wildfires, have been effectively managed. Agriculture continues in the Grand Valley and offers open space, habitat, and health benefits associated with responsible land management and local food supplies.

Minimizing Impact

As industry has continued to flourish in Grand Junction, industrial operations have grown increasingly responsible and new sectors with low or positive environmental impacts have emerged. Meanwhile, soils and water resources that were degraded or contaminated by past practices have been remediated and repurposed. Riverfront remediation and redevelopment have enabled residents and visitors to derive greater enjoyment from the Colorado and Gunnison Rivers, spurring the community to become increasingly active in managing its relationship with the river system and water resources overall.

Choosing Stewardship

By cooperating with utilities and other service providers, the City has made it easy for residents to make choices that reduce their environmental impact. Residents and businesses find it easy to properly dispose of or recycle waste, to transition their energy needs to renewable resources, and to make transportation choices that reduce emissions and the use of resources. The city's landscape includes a thriving urban forest and water-sensitive landscaping that complement the community's character and contribute to human and environmental well-being. Residents of Grand Junction take pride in living in a community where they benefit directly from choosing to be stewards of limited resources and natural assets.

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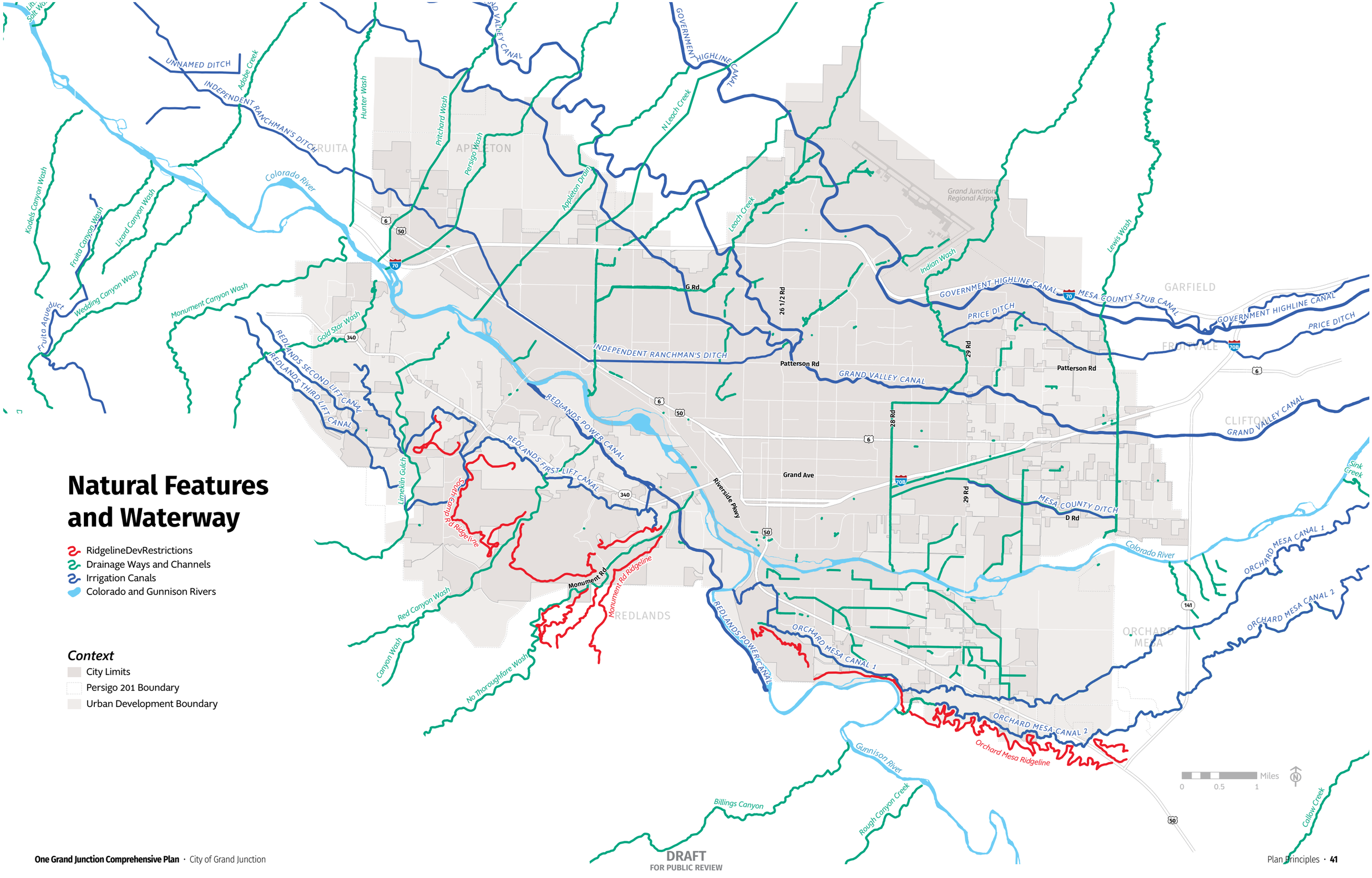
Natural Features and Waterway

- RidgelineDevRestrictions
- Drainage Ways and Channels
- Irrigation Canals
- Colorado and Gunnison Rivers

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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How We Will Get There

1. ***Promote water conservation and protect water quality.***

a. **CONSUMPTION.** Partner with other water providers to actively and collectively educate residents about drought and water conservation.

b. **DROUGHT TOLERANT LANDSCAPING.** Evaluate landscaping standards to promote the use of native and/or drought-tolerant plant materials, efficient irrigation, and appropriate soil amendments to support plant health and resiliency, and other water-conserving practices.

c. **PERVIOUS SURFACES.** Promote efforts to improve the water quality of runoff, including designing with pervious surfaces that allow on-site infiltration of stormwater and features designed to remove pollutants.

D. **GROUND WATER QUALITY.** Protect groundwater quality by working to mitigate the adverse effects of development and non-point source pollution, particularly the impacts of septic systems.

e. **WATER CONSERVATION PLAN.** Continue to update periodically the Water Conservation Plan conducted by the City of Grand Junction, Clifton Water, and Ute Water Conservancy District.

f. **GRAND VALLEY WATERSHED MANAGEMENT PLAN.** Participate with Mesa County and other federal, state and local stakeholders in the development of a Watershed Plan to address the Colorado Department of Health and Environment (CDPHE) Water Quality Control Division (WQCD) proposed Total Maximum Daily Loads (TMDLs) for various tributaries to the Colorado River.

2. ***Promote the use of sustainable development and waste reduction practices.***

a. **MAXIMIZE EXISTING INFRASTRUCTURE.** Concentrate urban development in areas that maximize existing infrastructure investment, reduce the loss of agricultural land, reduce impervious surfaces, and meet other resource stewardship goals.

b. **GREENER BUILDING.** Promote programs and explore incentivizing development projects that maximize energy and water efficiency in the construction of new buildings and the adaptive reuse of existing buildings.

c. **RECYCLING AND COMPOSTING.** Continue to support recycling efforts and programs while evaluating options for City residents for single-stream curbside recycling, green waste, and composting.

d. **EDUCATION OPPORTUNITIES.** Expand efforts within the community to educate about the impact of waste reduction, reuse, repurposing, and recycling.

3. ***Refocus conservation and sustainability efforts to achieve improved public and environmental health.***

a. **SUSTAINABILITY PLAN.** Develop and implement a comprehensive sustainability plan that addresses, among other topics, climate change.

b. **RENEWABLE ENERGY.** Promote and invest in the continued development of renewable and distributed energy systems consistent with the State's "Roadmap" including solar, wind, and geothermal energy resources, especially those that promote clean energy jobs.

c. **INTEGRATE LAND USE WITH TRANSPORTATION.** Continue to promote new development and redevelopment in centers and corridors to reduce vehicle miles traveled and greenhouse gas emissions as well as encourages walkability and active lifestyles.

d. **EDUCATE.** Ensure that educators, researchers, policymakers, and other partners cooperate to educate the public about personal and community-wide actions that can be taken to limit environmental impacts and biodiversity loss.

e. **AIR QUALITY.** Implement policies and support efforts to reduce air pollution from point sources as well as non-point sources, especially those related to transportation.

f. **COMPRESSED NATURAL GAS (CNG).** Support the continued development and expansion of biogas use, including bioCN Gcapture and CNG fleet fueling by Persigo Wastewater Treatment Plant.

g. **EV CHARGING.** Identify needs and expand electric vehicle charging stations as part of the City's infrastructure and as part of the regional electric vehicle charging network.

4. ***Preserve unique assets, such as scenic, riparian, recreation areas, and wildlife habitat.***

a. **ENVIRONMENTALLY-SENSITIVE AREAS.** Review policies to ensure they adequately address protection and conservation of significant wildlife habitats, slopes, drainageway environments, prominent ridgelines, mature stands of trees, and other natural and scenic resources for purposes of safety, wildlife survival, recreation, and aesthetics.

B. **COLLABORATE WITH PARTNERS.** Collaborate with federal, state, and local partners including area non-profits on issue of resource preservation, hazard mitigation, habitat, education, recreation, and access.

c. **DRAINAGEWAYS.** Consider the acquisition of major drainageways. All major drainageways should be retained, protected, restored, and managed to:

i. provide for drainage of stormwater that will reduce the need for the expenditure of public funds to address flood hazards, erosion, and channel degradation resulting from structural modifications or other alterations;

ii. protect and improve surface and source water quality;

iii. maintain or improve habitat for flora and fauna; and

iv. maintain or enhance non-motorized connectivity within and between neighborhoods and provide public access and recreational facilities where appropriate.

d. **BALANCED APPROACH.** Balance conservation of ecological assets with the expansion of recreational opportunities.

5. ***Manage the City's Urban Forest and Water Wise Landscaping within the City.***

a. **URBAN FORESTRY MANAGEMENT.** Develop an Urban Forestry Master Plan and support the implementation of goals, objectives, and action items defined in this Plan upon adoption.

b. **WATER-WISE SPECIES.** Continue to promote the planting of species that have reduced watering needs once established and that have an increased likelihood of surviving and thriving amidst the periods of drought and temperature changes typical in Grand Junction's climate.

c. **TREE INSTALLATION, REPLACEMENT AND PROTECTION.** Support the City's green infrastructure through the retention and protection of healthy, established trees and incorporation of new trees in both public and private spaces as part of public improvement projects, new development, infill/redevelopment and major renovations. Establish criteria for the identification of significant trees and preservation thereof and establish mechanisms for the replacement of established trees in instances where retention is not feasible due to location, site constraints, or other factors.

d. **COMMUNITY PARTNERSHIPS.** Promote community partnerships and expand educational opportunities to emphasize the benefits of the urban forest.

e. **EDUCATION.** Provide educational information to the public about the value of green infrastructure and xeric landscaping instead of zero-landscaping.

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Plan Principle 9: Quality Education and Facilities

Where We Are Today

Building Blocks

Education is linked to all facets of life in Grand Junction, including livability, quality of life, and economic development, as well as to a range of specific municipal functions that rely on community awareness to be effective. The community recognizes the importance of K-12 education, technical job training, higher education, and community learning, as well as the need to broadly support efforts to enhance high-quality educational opportunities in the Grand Valley.

Childhood Education

Primary and secondary education in the City of Grand Junction is largely conducted by Mesa County Valley School District 51. District 51 operates 46 schools and programs, serves over 22,000 students, and employs almost 3,000 staff. Maintaining and upgrading educational services in District 51 schools hinges heavily on the availability of funding. Strong concern was expressed about the quality of the educational experiences available within the community as well as the physical condition and aging infrastructure of some of District 51's facilities. A recent ballot question to increase funding for school structures failed to gain support by the voters. The current high-school graduation rate for District 51 is below the state average and 49 percent of students are on free or reduced lunches, both indicators that cause concern for residents.

Higher Education

Higher education institutions also operate within the city and bring a range of opportunities and challenges for the community. The presence of Colorado Mesa University, its subsidiary Western Colorado Community College, and IntelliTec are seen by the community as significant assets. Students at higher education institutions contribute to the vibrancy of surrounding districts and the city's overall economy. However, these assets also create unique land-use and infrastructure challenges, including pressure on long-standing single-family residential areas for student housing and pressures on transportation facilities. Linking higher learning to career opportunities for graduates is also a long-standing priority of the City and local institutions.

Community-Based Learning

Community-based learning institutions and programs also support the ongoing educational uplift of residents at all stages of life. Community-based learning supports a range of other goals identified by the public including the need to improve accessibility and capacity of the Mesa County Library District's facilities and programs to adequately serve the needs of the community. Public education and arts institutions, such as The Art Center, the Museum of the West, the Western Colorado Botanical Garden, and the EUREKA! McConnell Science Museum, serve the broader public for cultural education opportunities. The City and other governmental partners also strive to ensure that the community has access to information about facilities and developments occurring in the city, which is vital to the success of public transit, recreation, environmental programs, and housing assistance.

Where We Are Going

Education and Economy

By the year 2040, the City has continued to support local education institutions at all levels. Over the past 20 years, Colorado Mesa University, and other higher education institutions, as well as Mesa County Valley School District 51, have further solidified their importance to the community. Colorado Mesa University continues to be one of the fastest growing universities in the state. An influx of students from outside Mesa County and key programs such as the University's engineering, business, and physician assistant programs have provided necessary skills for students to enter the local workforce. Higher education has not only expanded but has also increased in quality and repute, with an ever-growing reputation for excellence that is recognized nation-wide. Many graduates of higher education in Grand Junction remain in the community to live and work, channeling their talent into the betterment of the city and region.

Academic Achievement

Mesa County Valley School District 51 has secured funding resources and implemented successful programs for necessary facility maintenance and construction as well as for academic achievement. The District adds to the city's ability to attract businesses, bolstering Grand Junction's livability and desirability. The District continues to institute a system that provides high-quality education for students from kindergarten through high school, maintaining the confidence of the city's families. Graduation rates have increased to above the state average. Educators of all kinds are supported by their institutions and enjoy a high quality of life. The student experience in the valley is one of opportunity and vigor, defined by positive relationships and free of discrimination.

Skilled and Cultured Workforce

The City supports opportunities for retraining to ensure that all residents have a place in the diversified and evolving economy. This includes support for workers departing declining industries, as well as workers who require support in mastering the English language. Information about City services and proposed changes in the community are widely and easily accessible, and key resources are available in both English and Spanish. This has created a high level of community awareness of transportation options and environmental issues. Cultural and arts institutions, which contribute to a culture of learning for all age groups, are well-funded and have expanded and multiplied, particularly in the Downtown and University Districts. Mesa County Public Libraries continues to offer a range of desirable resources to all City residents and has maintained and expanded its facilities and programs.

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How We Will Get There

1. ***Support a high-quality and accessible education system for the community.***

   a. **QUALITY EDUCATION.** Identify ways to support education programs of District 51, CMU, WCCC, and other educational institutions and to further advance their missions.

   b. **SKILLED WORKFORCE.** Encourage the ongoing development of a skilled and adaptable workforce stemming from local education and workforce development opportunities.

   c. **ACADEMIC CONTRIBUTIONS.** Facilitate strong relationships between the educational institutions and all sectors of the local economy. Foster exchanges between academia, industry, and policy to ensure that ideas and expertise have a positive impact on the community, and to attract talent both to institutions and from institutions into the wider community.

   d. **LIFELONG LEARNING.** Encourage the growth of educational institutions that provide opportunities for learning throughout all stages of life, including but not limited to, early childhood education, primary and secondary institutions, vocational programs, enrichment classes, and online opportunities.

   e. **SAFE ROUTES.** Work with CMU, District 51, Mesa County Libraries, and other learning institutions to identify and construct safe walking and biking routes to their facilities.

2. ***Support District 51 in ensuring adequate facilities and infrastructure for the community.***

   a. **IMPACTS OF NEW DEVELOPMENT.** Coordinate with District 51 to evaluate the impact on school enrollments and capacity when reviewing project and development proposals that could increase school enrollments. Ensure that developers dedicate land or pay a proportionate share in the cost of new school land.

   b. **SCHOOL FUNDING.** Support current and future efforts by District 51 to expand sources of revenue for the construction, operations, and maintenance of school facilities, or other purposes central to the District 51's mission.

   c. **FACILITY NEEDS.** Support District 51 in the development of facilities needs assessment to identify and prioritize the restoration and replacement of degrading facilities and infrastructure.

   d. **JOINT FACILITIES.** Work with Mesa County Valley School District 51 to access existing school buildings and open newly constructed school buildings for community and recreational use (e.g. gymnasiums, community meeting rooms, etc.) to the benefit of both the District and the city.

3. ***Support community-based education, especially Mesa County Libraries, in ensuring adequate facilities and infrastructure for City residents, as well as knowledge of available services.***

   a. **LIBRARY SYSTEM.** Engage with Mesa County Libraries in the planning for facility expansions, improvements, and new facility locations within the city, including the Central Library.

   b. **ADEQUATE ACCESS.** Support efforts between Mesa County Libraries and GVT to ensure that all residents have adequate access to library facilities.

   c. **ARTS AND PUBLIC HISTORY.** Support local institutions in providing facilities and programs to City residents and visitors to learn about arts, culture, and local history.

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Plan Principle 10: Safe, Healthy, and Inclusive Community

Where We Are Today

Public Safety

Grand Junction is geographically isolated from other population centers which creates unique public safety needs, particularly for a community of its size. The City is a standalone regional hub with urban challenges not found in other communities on the Western Slope. The City and community understand that it is critical to ensure public safety efforts meet current needs as well as anticipate and adapt to future public safety challenges. With the passage of a First Responder Sales Tax (Measure 2B) in April 2018, a tax to fund the expansion of our police, 9-1-1, and fire emergency services, the City is today positioned to ensure that policies and funding mechanisms align with public safety needs and service delivery standards, including redeployment of a traffic unit. The City will need to move with purpose to fill positions at a pace that maintains a high level of professionalism in its public safety departments. The City's public safety departments maintain a positive relationship with the city residents, an indicator of proactive policing policies and fire and EMS services. Both departments are committed to establishing new and maintaining existing close ties with the community, responding to resident's needs, and interacting with residents to identify and solve community-wide problems.

Disaster Response

With the prevalence of natural and man-made disasters, including COVID-19 and cyber-attacks, the City must continue to invest time in planning for events and threats of all origins. The City maintains plans for various hazards and threats but will need to renew efforts to update plans and train staff in mitigation efforts, response, continuity of operations, and recovery.

Healthy Lifestyles

Facilities in the City are often focused on response versus prevention. The health of city residents also depends upon the availability of active lifestyle choices, including the network of parks and trails, feeling connected as well as community inclusivity and mutual respect.

Public Health

Grand Junction has many advantages in terms of public health and access to care for both physical and mental health given its location on the Western Slope. However, given the increasing need for both mental and physical health care services in this region, the City works proactively to form partnerships such as the Police Co-Responder team and the Fire Cares program to focus on efficient and effective methods of response. Efforts from various sectors of the community to homelessness are both dynamic and on-going. More will need to be done in the future to address impacts of the homeless as well as underlying issues related to those experiencing homelessness.

Where We Are Going

Meeting Community Needs

By the year 2040, Grand Junction continues to respond to unique public safety and community healthcare needs that arise from its geographic isolation from other population centers. City leadership has ensured that community health partners come together to reduce healthcare costs and increase public access to services including support for at-risk populations and those experiencing homelessness. The high priority of public safety has resulted in an environment that supports all residents. Public safety measures align with community needs and are responsive to community input, fostering a positive relationship between safety professionals and City residents.

Long-Term Wellbeing

Spurred by investment in facilities and diversification of health, wellness, and medical services, access to quality and affordable health care is available. Healthy lifestyles are the norm, with equitable access to amenities and programs. Stewardship of natural resources, especially clean air and clean water, in addition to a continually robust local agricultural sector, has preserved the opportunity for well-being for future generations.

Plans in Place

The need for reactive public safety measures continues to be reduced as the City explores proactive approaches aimed at eliminating the causes of unsafe situations and incidents. Job and wage growth have reduced poverty and significantly expanded access to resources for all residents to ensure mental health and physical well-being. Major hazards to public safety, such as floods, fires, disease, and economic recession, are addressed on an ongoing basis to reduce risk and ensure preparedness. Trust in public institutions enables coordinated responses in all areas of the community. When emergencies occur, the plans and relationships needed to address emergencies are already in place and are executed effectively to minimize harm for all residents. Successful responses to emergencies and other real gains in public safety instill a sense of pride and belonging among residents.

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Natural Hazards

Geologic Hazard

- Corrosive soil and rock
- Expansive soil and rock
- Flash flooding
- Landslide deposit
- Overbank flooding
- Potentially unstable slope
- Rockfall
- Rockfall - potentially unstable slope

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

FEMA Flood Zones

- Floodway
- 100-year floodplain

Additional Flood Areas

- 100-year floodplain
- Flash flooding
- Overbank flooding

Mudslide Area

- Mudslide Area - Complex rotational failure

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How We Will Get There

1. ***Provide excellence in public safety and emergency response.***

   a. **FIRE AND EMERGENCY MEDICAL SERVICE RESPONSE.** Utilize fire station distribution, mutual aid agreements, building fire protection systems, and partnerships with water providers to ensure all residents and properties are provided with suitable fire protection.

   b. **POLICE AND 9-1-1 COMMUNICATIONS SERVICES.** Provide high-quality, cost-effective Police and 9-1-1 Communications with a focus on community policing efforts as the heart of the City's service delivery.

   c. **TRAINING.** Support on-going training of all public safety staff, including training on diversity, racial equality, and biases.

   d. **REGIONAL SERVICE.** Continue to work with other public safety providers to evaluate mutual aid agreements and consolidation of service opportunities.

   e. **ADOPTION OF NEW TECHNOLOGIES.** Evaluate and adopt, as appropriate, new techniques and technologies that allow safety and emergency providers to improve the efficiency of delivery or quality of safety or emergency services, communicate with residents and businesses and further the goals and objectives of providers.

   f. **RISK REDUCTION THROUGH PREVENTION.** Continue to identify opportunities for increased community risk reduction efforts through partnerships, prevention, enforcement, and education.

   g. **COMMUNITY ENGAGEMENT.** Encourage proactive involvement of the community in safety and emergency preparedness matters, including cooperation with public safety personnel, neighborhood watches, Crimestoppers, and other grassroots efforts. Foster partnerships with the District 51, Colorado Mesa University, community groups, and other safety providers to establish coordinated approaches to enhancing community safety.

   h. **FIRST RESPONDER TAX.** As provided by the First Responder Tax, fund critical infrastructure, equipment, and staffing to align with the community's service and response needs.

2. ***Promote health and wellness through access to services.***

   a. **COORDINATED APPROACH.** Collaborate with local human services providers to:

      i. understand how the City can best support the efforts of other organizations working in the region;

      ii. support the implementation of strategies within the Mesa County Community Health Needs Assessment;

      iii. provide a forum for sharing information and enhancing working relationships;

      iv. discourage duplication of services and programs within the region; and

      v. identify and fill gaps in health and human services.

   b. **ACCESS.** Facilitate access to health and human services by:

      i. encouraging the co-location of higher-density housing, senior housing, and assisted living facilities near existing health and human service facilities, transit service, parks, and public spaces and other services;

      ii. working with GVT and the RTPO to ensure affordable and accessible transportation options are available to seniors, people with disabilities and other residents with specialized transportation needs with a particular focus on those that live within a reasonable distance to services and facilities;

      iii. actively participate with community partners in identifying solutions to the region's licensed childcare shortage;

      iv. collaborating with partners in the community and region to evaluate and address barriers to affordable healthcare access; and

      v. participating in opportunities to assist in addressing issues such as homelessness, suicide rate, mental health, and the opioid crisis.

   c. **MONITORING.** Support Mesa County in its efforts to measure, monitor, report changes in needs, outcomes, or efficacy of programs and services over time to use the information to raise the standard of living community-wide.

   d. **HOMELESSNESS.** Continue to collaborate with partner organizations on the implementation of efforts to make homelessness rare, short-lived, and nonrecurring.

3. ***Foster a culture of inclusivity, embracing and respecting the diversity of Grand Junction's Residents.***

   a. **CULTURAL COMPETENCY.** Engage with the community to identify opportunities to create a more inclusive, equitable, and safe community that celebrates the city's diverse population.

   b. **COMMUNITY EVENTS AND ACTIVITIES.** Partner with community organizations, local businesses, and other groups to support events, programs, and other activities that recognize and celebrate the cultural diversity of residents.

   c. **CONNECTEDNESS.** Support programs that strengthen the community fabric and maintain and enhance a high quality of life for all residents.

   d. **CULTURE OF ACCEPTANCE.** Promote respect and appreciation for the diversity of ability, age, culture, economic status, gender identity, national origin, race, religion, and sexual orientation within the community.

4. ***Promote a safe and more resilient community.***

   a. **HAZARD MITIGATION PLANNING.** Participate in the implementation of and periodic updates to the Mesa County Multi-Jurisdictional Hazard Mitigation Plan and collaborate with regional partners to assess risks and vulnerabilities and identify areas with an increased burden for vulnerable populations.

   b. **FLOOD MANAGEMENT.** Encourage the use of non-structural solutions for flood control and highly discourage the use of fill for development in floodplains and drainageways. Adopt updated flood mapping in coordination with FEMA to reflect changes to the City's flood hazard boundaries over time.

   c. **GEOLOGIC HAZARDS.** Review policies to ensure they properly address and mitigate development located on geologically hazardous properties such as on unstable soils or steep(er) slopes. When such development does occur, ensure that proper studies, mitigation actions, and site design are utilized to reduce risks to life and property.

   d. **WILDFIRE HAZARDS.** Work with Mesa County's Office of Emergency Management along with other partners in a collaborative effort to reduce wildfire risk through education, communication, and public awareness to protect the community and natural resources.

   e. **HAZARDOUS MATERIALS.** Work with local, state, and federal regulators to minimize potential risks to people or the natural environment associated with the transport of hazardous materials through the city via rail or truck.

   f. **DROUGHT.** Collaborate with regional water providers to implement and regularly update the Drought Response Plan and to provide public education.

   g. **CYBERSECURITY.** Develop strategies and implement systems to address vulnerabilities in the city's cyber system and train staff on prevention, response, and recovery.

   h. **EPIDEMICS AND PANDEMICS.** Review and update in coordination with Mesa County Public Health, epidemic or pandemic response, and recovery plans.

   i. **ECONOMIC RESILIENCY.** Carry out economic development in ways that diversify the city's economic base to ensure the durability and flexibility of local industries and employment in an evolving global and national economy.

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Plan Principle 11: Effective and Transparent Government

Where We Are Today

Evaluate and Improve

The City of Grand Junction is dedicated to providing high-quality service that is responsive to the needs of residents, visitors, employees, and businesses in the City. Through a process of continual improvement, the City frequently evaluates its programs, services, and actions to identify areas for improvement. In doing so, the City recognizes that partnerships with both public sector organizations and the private sector are critical to achieving success and understands that it will take collective action to succeed in advancing the City's vision. Whether evaluating opportunities for shared services, partnering for economic development, or creating a shared vision for the future of our community, the City recognizes that residents will be best served by the City working together with other organizations to find solutions.

Fiscally Sound

The City is also committed to providing high-quality municipal services through sound financial management, transparent decision-making, good communication, and competent project management. To continue to build the trust placed in the City by its citizenry, the City must be responsible stewards of the resources entrusted to its care and must be effective in prioritizing spending. Spending should be focused on the services that citizens have identified as most important and to ensure that long-term ongoing operations and maintenance are considered in budget decisions.

Community Involvement

The City strives to provide residents opportunities to be well-informed about matters of local government and to encourage citizen involvement in both public processes and community life. Expectations continue to change, and residents ask that the City continuously adapts to share helpful information with residents and stakeholders through channels that meet them where they are.

Where We Are Going

Responsible and Trusted

By the year 2040, as an organization, the City has continued to provide excellent core services to all residents. The fiscally-responsible, accessible, and responsive approach to residents and the business community alike has resulted in a culture of collaboration and accountability. City leaders regularly use the Comprehensive Plan as a tool. It guides the development of the City Council's strategic plan, which sets budget priorities and coordinates capital improvements, services, and programs. Comprehensive Plan implementation, reporting, and review have ensured that the Plan continues to reflect the values of the community. This consistency has led to a widespread sense of trust in local government.

Engaged Public

Residents are engaged in the civic process through City boards, commissions, and other forums. All residents, regardless of language or place of origin, feel welcome to and participate in City government and processes. The community actively participates in public processes, resulting in a strong sense of trust and accountability between residents, the City government, and other service providers. Whenever it becomes apparent that participation is not representative of the community as a whole, the City actively closes gaps in participation by tailoring outreach to reach underserved groups and demographics. Responding to the culture of participation, the City has worked hard to provide timely and useful information to the whole community. This model has increased Grand Junction's reputation as a leading community on Colorado's Western Slope.

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How We Will Get There

1. ***Align day-to-day decision-making and budgeting with the implementation of the Comprehensive Plan.***

   a. **USE THE PLAN.** Incorporate the guiding principles, goals, policies, and implementation strategies adopted as part of the Comprehensive Plan into City's Strategic Plan, budgeting (including CIP), and decision-making at all levels to promote consistency and continuity as elected officials and staff change over time.

   b. **PLAN MONITORING**. Provide ongoing monitoring and periodic reporting–annually–of progress made toward the implementation of the Comprehensive Plan.

   c. **CELEBRATE SUCCESSES**. Provide regular updates and information regarding actions that successfully implement the Comprehensive Plan.

2. ***Provide opportunities for meaningful and inclusive community involvement.***

   a. **TRANSPARENCY**. Ensure City budgeting, investment, planning, and decision-making processes are clear, open, and well-documented.

   b. **MEANINGFUL PARTICIPATION**. Provide a range of opportunities for the public to provide feedback to decision-makers, including focus groups, community meetings, and workshops, stakeholder interviews, surveys, and web or social media forums to meet the needs of different populations.

   c. **RANGE OF ENGAGEMENT APPROACHES**. Develop and provide a range of approaches for engaging with the community in a meaningful and authentic way. Ensure that approaches are tailored to and appropriate for residents and businesses from a variety of ages, racial backgrounds, education levels, income levels, and other demographic measures as well as those who have limited English proficiency or face other structural barriers to participation.

   d. **TRANSLATION AND INTERPRETATION**. Create and publicize a range of accurately translated and regularly updated City resources and publications for residents who have limited English proficiency. Develop and utilize City interpretation services.

3. ***Continually seek opportunities to increase the efficiency of City facilities and the effectiveness of government programs and City services.***

   a. **COMMUNITY SURVEYS**. Periodically conduct statistically valid community surveys concerning City services and facilities as a means to evaluate current levels of service and identify potential gaps in services or facility needs.

   b. **FISCAL RESPONSIBILITY**. Emphasize needs identification, accountability, and effectiveness in making funding allocations. Explore opportunities to expand revenue sources for the City to provide essential services.

   c. **CONTINUOUS IMPROVEMENT IN SERVICE**. Continuously evaluate existing practices and systems in City departments for opportunities to improve outcomes and provide excellent, equitable service to the public.

   d. **CAPABILITY OF TALENT**. Hire high-quality talent and continuously provide opportunities to develop the capabilities and capacity of City employees to provide excellence in service.

   e. **EQUITABLE CONSIDERATIONS**. Include considerations for equity in decision-making processes across the City organization to ensure that the benefits and/or burdens of City actions or investments are shared fairly and do not disproportionately affect a particular group or geographic location over others.

   f. **SUSTAINABLE GOVERNMENT OPERATIONS**. Continue to implement policies and programs to reduce greenhouse gas emissions, conserve energy and water, and procure environmentally responsible products and materials in government operations.

   g. **SMART CITIES.** Continue to participate in the Colorado Smart Cities Alliance and identify opportunities for innovation in providing City services utilizing technologies. Partner with private enterprises in entrepreneurial pilot projects that advance technologies within the city. Also explore and implement opportunities to incorporate emerging technologies as a means of informing, educating, and interacting with citizens.

   h. **CITY REAL ESTATE**. Leverage underutilized City facilities and real estate assets to provide community benefits such as childcare, supportive housing, and economic development.

   i. **UNIVERSAL DESIGN**. Maintain focus on improving access to public facilities, businesses, and residences for use by individuals with physical or other disabilities through universal design.

4. ***Collaborate with local, regional, and state partners on issues of mutual significance.***

   a. **REGIONAL COLLABORATION**. Actively collaborate with other jurisdictions in the Grand Valley, School District 51, and institutions of higher learning, special districts, Mesa County, the Grand Valley RTPO, and other regional, state, and federal partners to develop cooperative solutions to regional issues and planning challenges.

   b. **SERVICE PROVIDERS**. Coordinate closely with–and promote coordination among–service providers in needs assessment, facility siting, and other matters to ensure continuous delivery of effective, equitable, and efficient services.

   c. **PUBLIC-PRIVATE PARTNERSHIPS.** Explore opportunities to partner with private and nonprofit organizations to leverage available resources and take collective action to achieve shared goals.

   d. **STATE LEGISLATION**. Engage with state representatives and advocate for legislation that is consistent with the City's goals.

   e. **CITY AS A CONVENER**. Champion efforts to bring together diverse groups of stakeholders on issues of mutual significance.

   f. **CITY AS A LEADER**. Recognize issues of regional importance and be a driving force as a leader in growth and development occurring on the Western Slope.

5. ***Develop and support leadership that reflects the diversity of the community.***

   a. **CITY COMMITTEES, BOARDS, AND COMMISSIONS RECRUITMENT**. Strive to reflect the diversity of the community in the membership of its boards and commissions, including but not limited to people of different races, ethnicities, income levels, ages, genders, sexualities, abilities, and backgrounds.

   b. **VOLUNTEERISM AND PHILANTHROPY**. Promote a spirit of volunteerism in the community by providing a range of opportunities for residents to volunteer for, or give to, City-led programs, projects, and efforts.

   c. **COMMUNITY PARTNERSHIPS**. Pursue partnerships and opportunities to collaborate with community groups and organizations to support diversity and equality.

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CHAPTER 3
LAND USE AND GROWTH

Over the next 20 years, the City of Grand Junction is expected to grow by more than 23,000 residents. The City must consider and plan for the housing, employment, services, and amenities needed to support the quality of life of existing and future residents. The chapter on Land Use and Growth provides a tool for City elected and appointed officials, developers, City staff, and the community at large to use in anticipating, evaluating, planning for, and making decisions regarding the spatial development of the city. This includes the mix and distribution of different land uses and the provision of infrastructure and services necessary to support new growth over the next two decades. The chamber includes three key elements:

Intensification and Tiered Growth Plan. *This section guides the intensification of development within the city including in both urban and suburban areas. The map illustrates the areas in which the City should consider incentives for infill and redevelopment and the approach and priority for tiered growth of the city.*

Land Use Plan. *The Land Use Plan includes both a Land Use Map and a description of the different land use types shown. The map illustrates where and how Grand Junction will grow in the future while the categories describe the purpose, characteristics, densities, and types of uses appropriate within these categories. Conforming zone districts are also included to guide implementation.*

Servicing New Growth. *This section provides for the level of service expectations for new growth to ensure that when new growth occurs it is supported by necessary public facilities and infrastructure capacity while not creating a fiscal burden on the City and existing residents. The section includes who is responsible for the provision of service and development of new capacity.*

Together these sections supplement the Plan Principles (Chapter 2) and Area-Specific Policies (Chapter 4) of the Comprehensive Plan, illustrating how the goals and policies contained therein will influence the physical growth and development of the city.

Influencing Factors

The City of Grand Junction's Land Use and Growth Framework takes into account a range of different factors and issues that will influence the growth of the City into the future. While many of the factors identified are addressed through policies elsewhere in the Comprehensive Plan, the policies and tools described in this chapter will aid the City as it confronts challenges and opportunities for the future growth of the City.

Projected Population Growth

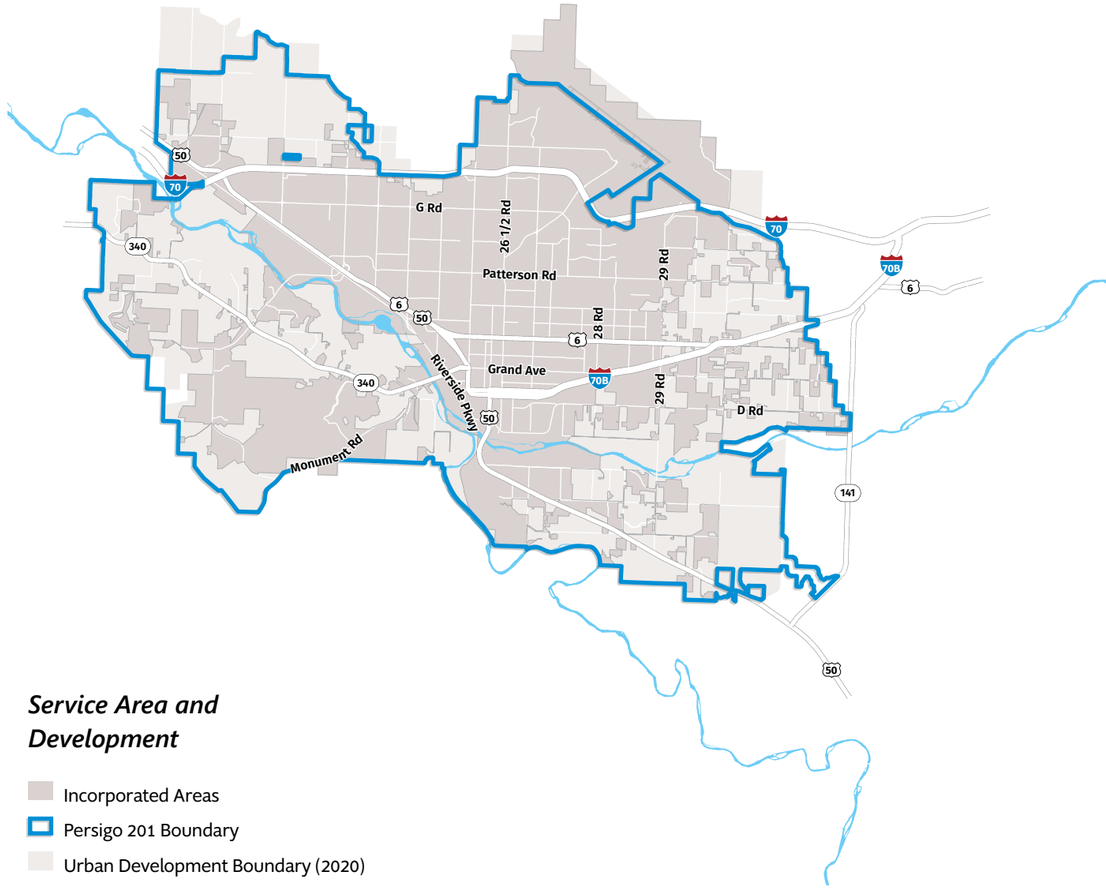
Grand Junction's current population is estimated at 64,941 and Mesa County's population is estimated at 154,933 per the State Demographer's forecasts. The City of Grand Junction is expected to grow at an annual rate of just over one percent over the next 20 years. The City's share of the county population has increased over time from 37 percent in 1970 to just over 43 percent today. As such, Grand Junction is expected to continue to represent approximately 40 percent of Mesa County's population over the next 20 years. This would result in a population of approximately 90,000 people within City limits by 2040-an increase of 23,071 people. Similarly, the State Demographer has estimated that, by 2040, the population within the Urban Development Boundary will account for an additional 34,000 people for a total of approximately 124,000 in the City's planning area.

Persigo 201 Service Area Boundary

The City of Grand Junction maintains a unique intergovernmental agreement with Mesa County as an outcome of a 1998 lawsuit over annexation practices. The agreement outlines requirements for annexation as a condition of development for any properties within the defined Persigo 201 Service Area Boundary. This boundary represents the extent to which the Persigo Wastewater Treatment Plant provides wastewater service or plans future extensions of service. In the agreement, "Annexable Development" is defined as development projects triggering actions such as rezones, subdivisions, changes to the Land Use Map, conditional use permits, new non-residential buildings, and additions to existing non-residential buildings as defined in the agreement. The agreement requires new "urban" annexable development to occur within the City limits and be under the City's jurisdiction. In determining what "urban" is, the agreement provides that "residential lot sizes of two acres gross or smaller area." The 201 service boundary shall be made to be the same as the Urban Development Boundary. Unless authorized through a waiver process, all new development within the Persigo 201 Service Area Boundary is required to be served by sewer.

Urban Development Boundary

The Persigo Agreement noted in 1998 that the Urban Growth Boundary should be amended within one year so that the boundaries are identical. The 2010 Comprehensive Plan, of which the Future Land Use Map and Chapter 5 were adopted by both the City and Mesa County. The Plan included the agreed-upon Urban Development Boundary (UDB) which largely aligns the UDB with the Persigo Boundary. However, efforts to align the full extent of the Persigo boundary with the Urban Development Boundary have been unsuccessful to date.



Service Area and Development

- Incorporated Areas
- Persigo 201 Boundary
- Urban Development Boundary (2020)

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Housing Supply and Needs

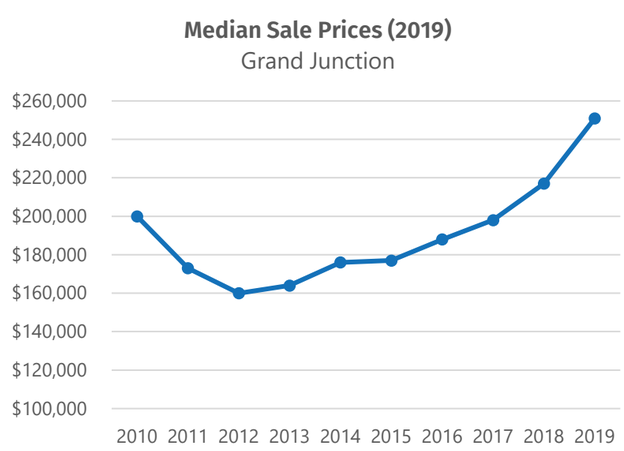
Ensuring residents have adequate and attainable housing options is important to the future of the community. Housing undersupply can occur in some price points and products when supply does not keep pace with population growth. Based on the projected population growth and the city's average household size of 2.29 people, approximately 11,400 additional housing units will be needed within City limits by 2040. Housing options that address a variety of needs such as cost, quality, age, and type are a key concern in Grand Junction.

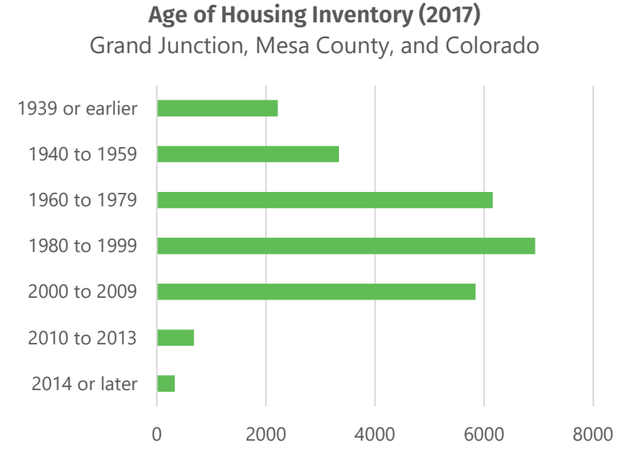
Grand Junction's housing supply will need to grow and diversify to meet the community's future needs. Today, Grand Junction has an estimated 27,990 housing units. This inventory is predominantly single-family homes: 62 percent of all housing units are detached. Of owner occupants, 85 percent live in single-family units compared to 32 percent of renters, while 55 percent of renters reside in apartment units.

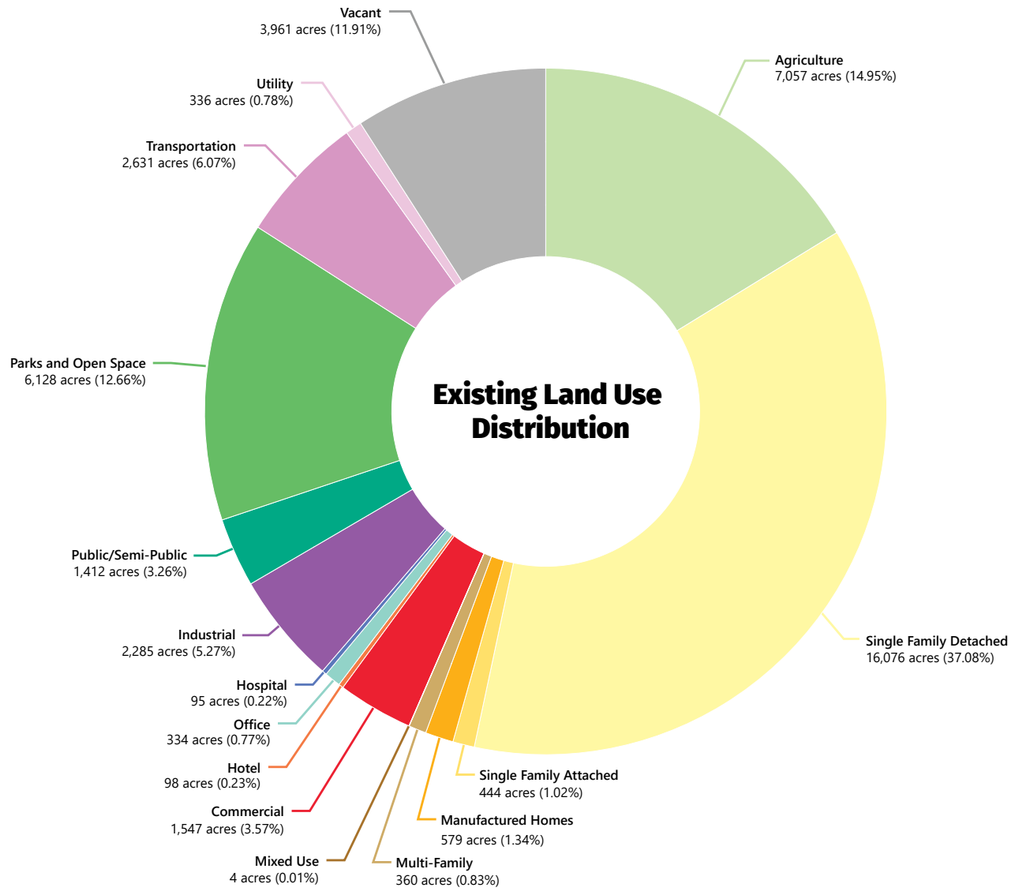
Over the next five years, the number of households is anticipated to grow by about 2,900. More than a third of these new households are anticipated to be low and moderate income, earning 50 percent or less of the average median income ($50,000) in the city.

This combination of limited income and limited housing stock poses challenges related to housing conditions. The data shows that housing inventory is aging. Most housing in Grand Junction (74 percent) was built between 1960 and 2009. American Community Survey (ACS) estimates that nearly 73 percent of all housing is over 20 years old. Renters are more likely to live in housing built prior to 1980 (80 percent) compared to owners (46 percent). Fewer than one percent of housing units lack complete plumbing, and fewer than two percent lack complete kitchens.

Meanwhile, prices are rising. The year-end 2019 median sale price is $257,000, compared to $160,000 at the lowest point of the recession in 2012. The availability of homes to purchase for under $400,000 is scarce. According to local realtors, there are only one to two months of inventory.







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These market conditions create a challenge for families with incomes at or below the median. A household in Grand Junction needs an annual income of over $61,000 to afford the median priced home, which is 10 percent more than the area median income (AMI) of $55,800 for two people. The 2016 Grand Valley Housing Needs Assessment determined that, already, more than a third of all Grand Junction households were cost-burdened, paying more than 30 percent of their income for housing. When analyzing household tenure, approximately 30 percent of owner-occupied households are cost-burdened, while over 50 percent of renters are cost-burdened.

Though the City has seen recent increases in wage, this problem is not likely to be resolved by rising incomes alone. Household incomes are projected to increase 2.7 percent annually, however, housing prices are anticipated to increase more quickly (3.4 percent annually). This dynamic will increase the gap between housing prices and what local households can afford. At current production rates, the gap between available housing and new households is projected to increase, further driving prices up. Increase in demand from out of area buyers due to COVID-19 and new in-migrations may, by first indicators, create further upward pressure on housing prices and increased competition for limited supply of housing.

To support the community in meeting current and anticipated housing needs, the Comprehensive Plan policies and the Land Use Plan encourage the creation of more mixed-use, walkable neighborhoods and mixed-density neighborhoods with a wider range of housing types. Policies also encourage higher density development in areas located within urban intensification areas as well as priority growth areas such as the city's core, University District, Downtown District, and areas along transit corridors.

Changing Population

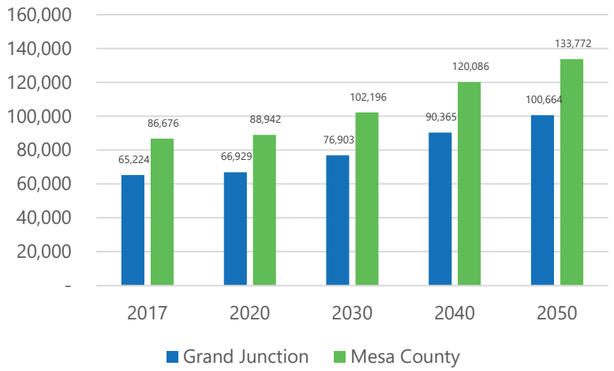
Grand Junction's population is growing, and demographics in the city are changing. The State Demographer projects the City of Grand Junction will grow at an annual rate of between one and two percent over the next 30 years. If DOLA's forecasts hold, Grand Junction could expect to exceed 100,000 residents by 2040 and up to 145,665 in the City's Urban Development Boundary.

Much of this growth is driven by younger and older age groups. Since the 2010 U.S. Census, Grand Junction has experienced population growth across all age groups, with the one exception being the 35-54 group. The median age for Grand Junction's residents in 2017 was almost 36 years, significantly younger than the median age of Mesa County at 39 years. The region continues to be an active retiree destination as shown in the increase in the age 55-64 cohort and Grand Junction residents are typically "aging in place" and remaining in the City into their later years 65+.

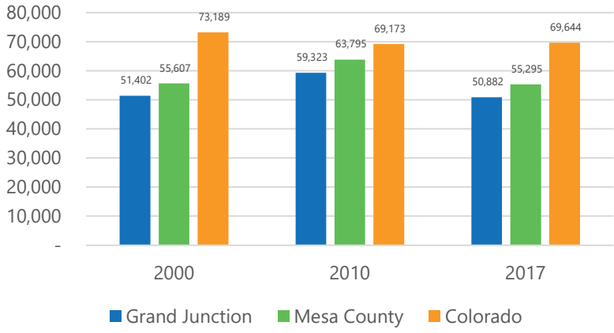
Grand Junction's median household income in 2017 (around $50,000) was approximately 37 percent lower than the state's median household income of about $65,000. Grand Junction has experienced a decrease in real income since 2010, consistent with the county and state. This is linked in part to the relative pay-scale of employment opportunities within the City, the job-sector as well as the educational attainment of a community's adult residents. Educational attainment impacts the quality and skills of the labor force and, by extension, the sectors of the economy that succeed in the community. According to the U.S. Census Bureau, Grand Junction has a greater number of people that have post-high school education than residents of Mesa County, but trails the state as a whole.

Grand Junction's racial and ethnic composition is also diversifying. It is currently more diverse than Mesa County and less diverse than the state. The population of the City identifying as Hispanic or Latino of any race is growing rapidly. This population comprises 17 percent of the community, a growth of four percent since 2010 (13 percent).

Population Projections (2017-2050)
Grand Junction and Mesa County



Median Household Income (2000, 2010, and 2017)
Grand Junction, Mesa County, and Colorado



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Commercial and Employment Gaps and Needs

While there will continue to be a market for retail and dining options, the future of brick-and-mortar retail is uncertain. As it relates to long-range planning, the City should focus on commercial development for key locations, particularly within Downtown. Downtown's success will be contingent on offering a unique experience and serving as a shopping, dining, and entertainment destination. Other areas of the city, such as the areas around Colorado Mesa University, 24 Road, and Mesa Mall and along major transportation corridors, also have opportunities to support additional commercial uses. Continued reassessment of changing market dynamics and the individual site requirements of retailers and businesses will ultimately dictate where and how future commercial uses develop in these areas.

The unemployment rate in Grand Junction and Mesa County trended downward over the decade leading up to the COVID-19 pandemic, consistent with the broader recovery of the national economy since the time of the Great Recession. It should be noted that Grand Junction's unemployment rate has consistently been around one to two percent higher than the state's rate since 2009. Healthcare has been one of the fastest growing employment sectors in the region and this trend is expected to continue over the next decade. This represents a shift that has been taking place since the recession as the oil and gas industry has become a smaller percentage of the area workforce. Some of that loss has been offset by gains in the manufacturing industry. Otherwise, most of the recent and projected growth is occurring in nonindustrial sectors. Along with healthcare, niche manufacturing and technology sectors are important employment opportunities in Grand Junction.

In response, the Land Use Plan contains a broad mixed-use land use category to capture the opportunity to create areas for both employment and housing within a concentrated area. The plan also provides commercial and mixed use in areas along transportation corridors and in areas whereby neighborhoods can easily access service needs. Industrial areas are also provided to allow for the continued location and expansion of industrial and manufacturing businesses in the city.

Balanced Growth

A plan for balanced growth must take into account variables like market demand and supply, existing development patterns and entitlements, infrastructure availability and capacity, community character, environmental protection, access to services and amenities, and many other factors. As such, the Land Use Plan envisions that future growth in Grand Junction will be accommodated through both infill/redevelopment as well as greenfield development. Greenfield opportunities exist on all edges of the city; however, the city also has a significant amount of vacant and underutilized land near core areas. Priority will be given to development that works to intensify urban as well as suburban areas, allowing for–but not encouraging–greenfield development outside of priority areas as provided in the Intensification and Tiered Growth Plan.

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Intensification and Tiered Growth Plan

Intensification of the City should be achieved through infill, redevelopment of underutilized properties, and new development of vacant lots. Further, this should be achieved by offering incentives for infill/redevelopment in specific areas as well as through a Tiered Growth approach. The Growth Tiers focus on intensifying the City's urban and suburban areas, prioritizing areas that have the existing urban infrastructure, and in a manner that will both preserve the City's character and capitalize on its development opportunities while also providing opportunities for greenfield development as the City grows.

Tiered Growth

The Growth Tiers Map are intended to guide the City's long-term planning and reflect locational priorities for which the City should accommodate and prioritize the future population. This starts with the intensification of the City's urban core, which allows the City to support the efficient use of existing public facilities and services by directing development to locations where it can be adequately served by existing public facilities and services such as water, sewer, police, transportation, schools, fire, stormwater management, and parks. Also, it allows the City to better align capital improvements and infrastructure investments with its financial resources and focus improvements in areas that already provide some level of urban service.

Growth in Grand Junction will continue to recognize the Urban Development Boundary as the area in which urban level development should occur and as such, this Comprehensive Plan focuses on urban intensification and three general tiers of development that fit within, and directly respond to, the established boundary. By adhering to the growth tiers for future development, Grand Junction will be well-positioned to prepare for steady population growth, manage its existing land uses, and achieve its vision of responsible and managed growth.

Tier 1: Urban Infill

Description: Areas where urban services already exist and generally meet service levels, usually within existing City limits, where the focus is on intensifying residential and commercial areas through infill and redevelopment.

Policy: Development should be directed toward vacant and underutilized parcels located primarily within Grand Junction's existing municipal limits. This will encourage orderly development patterns and limit infrastructure extensions while still allowing for both residential and business growth. Development in this Tier, in general, does not require City expansion of services or extension of infrastructure, though improvements to infrastructure capacity may be necessary. Portions of the Redlands, Orchard Mesa, Pear Park, and Northwest areas offer some of the most significant opportunities for Tier 1 infill development and growth within City limits.

Tier 2: Suburban Infill

Description: Areas within the existing UDB and 201 that are urbanizing or proximate to areas that are urbanizing. This Tier also includes areas that were mostly developed in unincorporated Mesa County and infrequently improved with urban infrastructure such as curb, gutter, sidewalks, and parks. Annexation is appropriate for new development and redevelopment in Tier 2 areas, though annexation for existing subdivisions and/or neighborhoods is not generally desirable.

Policy: In Tier 2, the City should promote the annexation of those parcels which are surrounded by, or have direct adjacency to, the City limits of Grand Junction. Annexation and development of these parcels will provide development opportunities while minimizing the impact on infrastructure and City services. Tier 2 includes western portions of Redlands on the City's west side, as well as Pear Park and Orchard Mesa.

Tier 3: Outward Growth

Description: Areas predominantly characterized as rural and larger acreage properties not currently served by urban infrastructure and that are prioritized to stay rural for the duration of the 20-year planning horizon to promote more focused development activity in Tier 1 and Tier 2.

Policy: The priority for Tier 3 is to continue outward growth and annexation into the Urban Growth Boundary after substantial infill and growth in Tier 1 and Tier 2 areas. Tier 3 growth areas include large parcels that provide development potential, can be served by an extension of utilities and urban infrastructure, and are identified as Rural Residential the Future Land Use Map.

Incentive Areas

Description: Areas consistent with past City plans and in general include the Rail, River, Downtown, and University Districts as well as the North Avenue Corridor. The State Highway 50 corridor in Orchard Mesa is also included.

Policy: These areas within the City should be considered the highest priority for infill and redevelopment and the City may consider additional incentives for infill and redevelopment in these areas. Over time, other areas may be considered to be included in the incentive area as may be consistent with established City goals.

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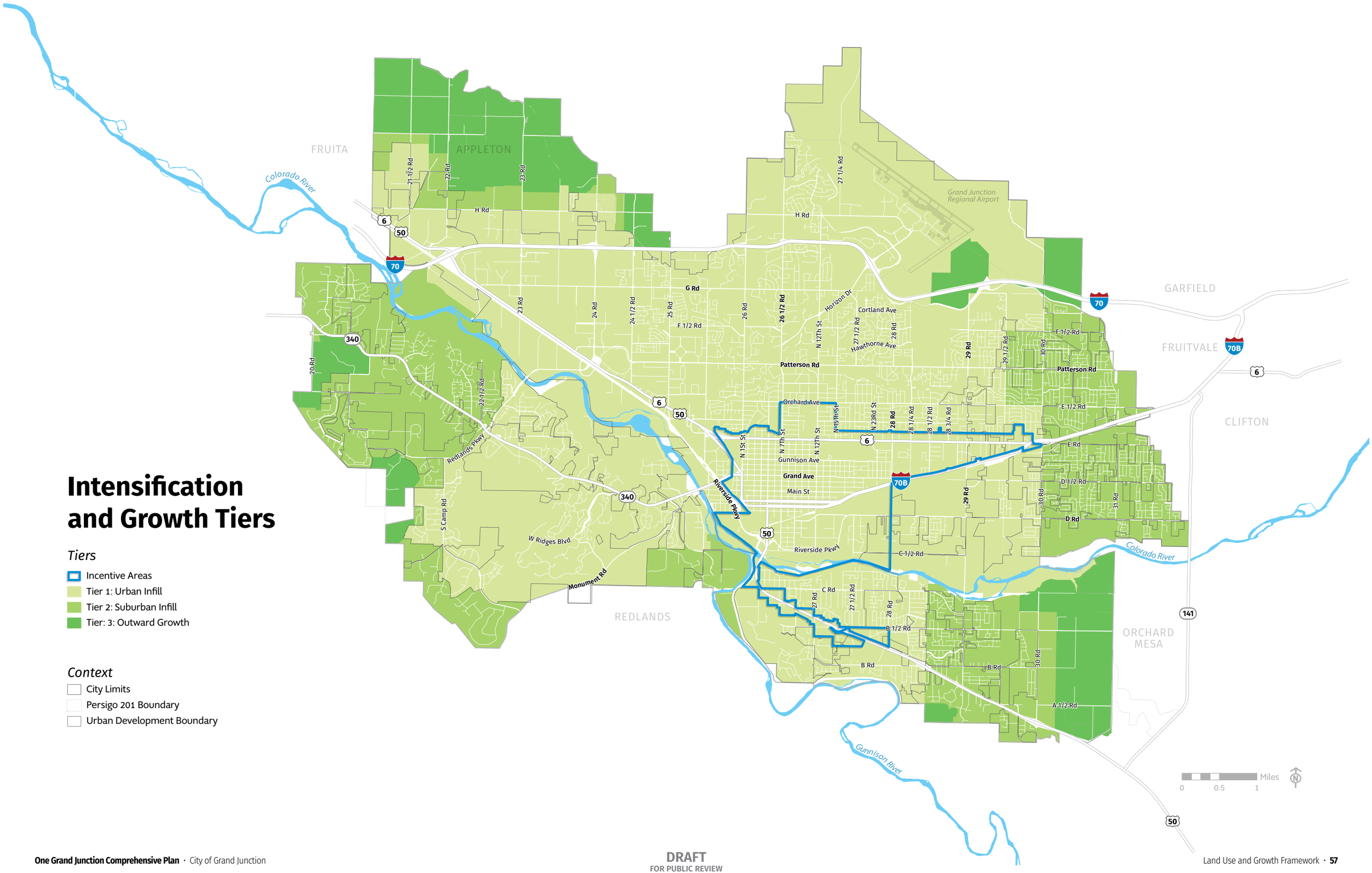
Intensification and Growth Tiers

Tiers

- Incentive Areas
- Tier 1: Urban Infill
- Tier 2: Suburban Infill
- Tier: 3: Outward Growth

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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Land Use Plan

Overview

The Land Use Plan is a tool to guide future development within the City and its Urban Development Boundary. It will be applied through day-to-day decision making as a means to help implement a shared vision for the physical growth of the City. The plan includes a map that depicts locations for different types of land uses and a description of each land use.

Relationship to Area-Specific Policies

While the Land Use Plan sets a broad framework for zoning decisions, infrastructure planning, and development capacity, further policies are put forward in this plan to guide the development of various districts more precisely. These tailored strategies are discussed in Chapter 4: Area-Specific Policies, which provides an additional level of detail and guidance to apply the community's vision to specific locations such as Neighborhood Centers, Regional Centers, and the Riverfront.

When making zoning determinations, decision-makers should first consider the range of implementing zone districts under the Land Use Plan, then review the narrower set of zone districts and planning strategies that implement the relevant area-specific policy. In this way, the Land Use Plan and Area-Specific Policies guide decisions by fixing a set of focused strategies within a broader structure.

Relationship to Other Comprehensive Plan Elements

The Land Use Plan is supported by other components of this Comprehensive Plan. Many of the goals and policies outlined in Chapter 2: Plan Principles provide additional guidance on how and where the City should grow in the future.

Relationship to Existing Zoning

The Code, including the Official Zone District Map, should be reviewed to ensure that it effectively implements the vision of the Comprehensive Plan. Absent action by the property owner or the City, existing zoning remains in place. Requests to rezone properties should be considered based on the Implementing Zone Districts assigned to each Land Use Designation.

How to use the Land Use Plan

The Land Use Plan is intended to be used by City staff, the Planning Commission, and the City Council to inform decisions regarding development within the City and its Urban Development Boundary and to ensure that decisions align with the community's vision for future growth. The Land Use Plan is also intended to be used to:

- **Track overall development capacity.** Monitoring the capacity of different types of land uses in the City and its UDB will allow the City to identify issues related to an over- or under-supply of parcels designated for particular use in relation to demand.
- **Guide Facilities and infrastructure planning.** Plans for investment in systems, such as parks, sewer, transportation, and other infrastructure and services should be aligned with anticipated population and/or jobs in a particular area of the City-and the City as a whole.
- **Guide future zoning changes.** Requests for zoning changes are required to implement the Comprehensive Plan. The City may bring forward zone changes for certain properties to align zoning with the adopted Comprehensive Plan land use, as designated on the Land Use Map and in the descriptions of the land use categories. Where necessary, zoning districts and development standards will also be created or amended to more closely conform to the vision and objectives of each of the land use categories described in the Land Use Plan.

How to Amend the Land Use Plan

Amendments to the Land Use Plan can be initiated by the City or members of the public and will be considered on an as-needed basis. Zoning map amendments that would change a parcel's zoning to a district that is not included as a conforming zoning district in this Comprehensive Plan must first receive approval for a Land Use Plan amendment. See the City's Zoning and Development Code for additional details on Land Use Plan amendments.

Cooperative "Buffer" Planning Areas

Areas established in 1998 between Mesa County, City of Fruita, Town of Palisade, and City of Grand Junction since have been designated to ensure orderly transitions or "buffers" in areas of joint concern between these communities. These areas also help define distinct communities within Mesa County and work to maintain a transition area between the incorporated areas, limit the proliferation of urban services, and reduce overall traffic impacts.

Urban Development Boundary

The area in which the City plans for growth and the extension of urban services and infrastructure, as designated on the Land Use Map.

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Land Use Plan

Land Use Categories

- Rural Residential
- Residential Low
- Residential Medium
- Residential High
- Mixed Use
- Commercial
- Industrial
- Airport
- Parks and Open Space

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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Land Use Designations

Parcels within the UDB have been assigned one of nine land use designations. Typical density for residential uses, as well as development character, activity, and other considerations are provided to define each designation. These land use designations cover the full range of land use types within Grand Junction and should serve as the basis for determining compatible zone districts.

Rural Residential

Range of Density

- Up to 1 dwelling unit per 5 acres.

Land Uses

- Primary: residential, agricultural operations such as farms, orchards, pastures.
- Secondary: open space, home-based businesses, accessory dwelling units.

Characteristics

- Comprised of residential uses with varying housing types on larger lots.
- Allows for the development of residential uses complementing existing rural, large undeveloped lots, and agricultural properties.
- May be located where public services and infrastructure are limited.
- May be located between rural and more intensive residential uses, or at the City's edge to ensure compatibility with unincorporated and rural lands.
- Central services are generally not needed unless located nearby to existing services.

Implementing Zone Districts

- Rural Residential (R-R)
- Community Services and Recreation (CSR)

Residential Low

Range of Density

- Between 2 and 5.5 dwelling units per acre.

Land Uses

- Primary: residential, accessory dwelling units.
- Secondary: Open space and parks, schools, places of worship, home-based businesses, public/institutional uses, other complementary neighborhood uses.

Characteristics

- Comprised of residential uses with varying housing types and lot sizes.
- Secondary uses are designed in a manner to fit the character of the neighborhood.
- Provide a transition between the open, less-developed edges of Grand Junction and the denser urban areas toward the City's center.
- May be located where public services and infrastructure are limited.

Implementing Zone Districts

- Residential-4 (R-4 du/ac)
- Residential-5 (R-5 du/ac)
- Community Services and Recreation (CSR)

Residential Medium

Range of Density

- Between 5.5 and 12 dwelling units per acre.

Characteristics

- Comprised of residential uses with a range of housing types and densities.
- Typically located in areas within walking distance of services and amenities and public transit.
- Provides housing near commercial and employment areas.

Land Uses

- Primary: residential, home-based businesses.
- Secondary: accessory dwelling units, shared common space, parks, schools, places of worship, home-based businesses, other public/institutional uses, other complementary neighborhood uses.

Implementing Zone Districts

- Residential-8 (R-8 du/ac)
- Residential-12 (R-12 du/ac)
- Community Services and Recreation (CSR)
- Mixed Use Residential (MXR-3)
- Mixed Use General (MXG-3)
- Mixed Use Shopfront (MXS-3)

Residential High

Range of Density

- Greater than 12 dwelling units per acre.

Land Uses

- Primary: residential, home-based businesses.
- Secondary: accessory dwelling units, shared common space, parks, schools, places of worship, home-based businesses, other public/institutional uses, neighborhood retail or services, other complementary neighborhood uses.

Characteristics

- Comprised of residential uses with a range of housing types and densities.
- In new neighborhoods, housing types should be mixed rather than segregated by type or density.
- Typically located in areas within walking distance of services and amenities.
- Located near public transit and active transportation routes.
- Integrates retail or service areas into overall development/neighborhood.

Implementing Zone Districts

- Residential-16 (R-16 du/ac)
- Residential-24 (R-24 du/ac)
- Community Services and Recreation (CSR)
- Residential Office (R-O)
- Neighborhood Business (B-1)
- Mixed Use (M-U)
- Mixed Use Residential (MXR-3, 5, 8)
- Mixed Use General (MXG-3, 5)
- Mixed Use Shopfront (MXS-3, 5)

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Mixed Use

Range of Density

- Greater than 8 dwelling units per acre.

Land Uses

- Primary: commercial, retail, employment, and service-oriented uses, higher density housing.
- Secondary: parks, schools, places of worship, other public/institutional uses.

Characteristics

- Provides opportunities for higher density/intensity of development with a mix of uses along transportation corridors and within districts such as the University District to serve adjacent neighborhoods and the broader community.
- Provides residential uses with a range of higher densities and types.
- Located in areas within walking distance of services and amenities where pedestrian- and transit-oriented development is desired.

Implementing Zone Districts

- Residential-16 (R-16 du/ac)
- Residential-24 (R-24 du/ac)
- Community Services and Recreation (CSR)
- Residential Office (R-O)
- Neighborhood Business (B-1)
- Downtown Business (B-2)
- Mixed Use (M-U)
- Business Park (B-P)
- Mixed Use Residential (MXR-3, 5, 8)
- Mixed Use General (MXG-3, 5, 8)
- Mixed Use Shopfront (MXS-3, 5, 8)
- Mixed Use Opportunity Corridors (MXOC)

Commercial

Range of Density

- 16 or more dwelling units per acre.

Land Uses

- Primary: commercial, offices, retail, employment, medical campus/hospitals, and service-oriented uses.
- Secondary: higher density housing, small warehouses, light industrial uses such as manufacturing, assembly, technology and distribution, places of worship, other-public/institutional uses.

Characteristics

- Provides for concentrated areas of retail, services, and employment that support both City residents and those in the surrounding region.
- Located at intersections or in areas along major local, state, and interstate roadways.

Implementing Zone Districts

- Mixed Use (M-U)
- Business Park (B-P)
- Industrial/Office Park (I-O)
- Light Commercial (C-1)
- General Commercial (C-2)
- Mixed Use Residential (MXR- 8)
- Mixed Use General (MXG-3, 5, 8)
- Mixed Use Shopfront (MXS-3, 5, 8)
- Mixed Use Opportunity Corridors (MXOC)

Industrial

Range of Density

- Not applicable.

Characteristics

- Provides opportunities for industrial uses that typically have greater impacts on surrounding areas.
- Generally situated away from residential areas; however, smaller commercial activities or buffering may serve to transition between industrial and residential developments.
- Provides industrial areas near the airport for businesses reliant on the airport for transportation of goods.

Land Uses

- Primary: light and heavy industrial uses including manufacturing, processing, assembly, warehousing and distribution, outdoor storage.
- Secondary: commercial services, mining, and sand or gravel operations.

Implementing Zone Districts

- General Commercial (C-2)
- Industrial/Office Park (I-O)
- Light Industrial (I-1)
- General Industrial (I-2)

Airport

Range of Density

- Not applicable.

Land Uses

- Primary: aviation uses including infrastructure, facilities, and buildings needed to support aircraft and airport operations consistent with the Grand Junction Regional Airport Master Plan.

Characteristics

- Provides for the facilities, operations, and infrastructure necessary to maintain and operate the Grand Junction Regional Airport.

Implementing Zone Districts

- Planned Airport Development (PAD)

Parks and Open Space

Range of Density

- Not applicable.

Primary Land Uses

- Primary: parks, open space, drainageways, natural areas, lands preserved by a conservation easement.
- Secondary: cemetery, environmentally-sensitive lands, recreational facilities.

Characteristics

- Provides for active and passive recreational needs of the community.
- Protects the scenic and environmental quality of sensitive natural areas.
- Protects areas within the floodway and some areas within the 100-year floodplain that may be unsuitable for development.
- Generally owned by public agencies; however, many also include privately-owned spaces such as golf courses or HOA open space or conserved private lands.

Implementing Zone Districts

- Community Services and Recreation (CSR)

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Servicing Growth

The City's growth is dependent upon but also impacts the provision of services and infrastructure. This section includes information regarding City services and the level of service necessary to provide for future development. As the City experiences growth, it will be necessary to expand infrastructure systems to meet new demand. Some of Grand Junction's services, including some areas of water and sewer, are maintained by Title 32 Special Districts. Also, many areas of the City are serviced by both City-maintained and County-maintained transportation infrastructure. Therefore, the City needs to work closely with service providers to adequately serve both existing and new growth.

Water

The City of Grand Junction Utilities Department is responsible for delivering potable water to the City of Grand Junction's designated water service area. Currently, about 29,500 consumers are served with the City's potable water, representing just under one-half of City residents. The remainder of the City is served by the Ute Water Conservancy District and the Clifton Water District. The primary source of water for the City of Grand Junction is the Kannah Creek Watershed on the Grand Mesa. The City's water treatment plant (WTP) has a capacity of 16 million gallons per day (MGD) and currently operates at an average of 4.7 MGD and a peak of 9.7 MGD.

The Ute Water Conservancy District service boundaries encompass approximately 260 square miles within Mesa County and include areas in and around the City of Grand Junction. The District supplies domestic water to over 80,000 consumers. The present WTP capacity is 28.8 MGD with treated storage of approximately 16 million gallons of water. The WTP currently operates at an average of 8.0 MGD and a peak of 16.5 MGD.

The Clifton Water District provides water service to over 13,700 residential and commercial customers on the east side of Grand Junction east of 30 Road and serves 1284 customers within the City with an additional 162 parcels currently vacant but can be served in the future. The Clifton WTP currently has a treatment plant capacity of 12.0 MGD with treated storage capacity of 10 MGD. Its WTP currently operates at an average of 3.0 MGD and a peak of 6.3 MGD.

The City's growth depends on the ability of water service by either the City or the two special districts. Each entity plans for growth within its service boundary, retains its water rights, and maintains and manages its water treatment plant. While collectively, the City and the two special districts possess sufficient water rights to serve the projected growth, additional water storage and treatment infrastructure may be needed.

Capacity Requirement

New development must meet the level of service target, as well as other requirements of the service provider before subdividing property or occupancy of a structure.

Level of Service Target

Provide an adequate water supply system for domestic use plus fire protection before occupancy of each structure and construct necessary water infrastructure consistent with the requirements of their water provider. The developer is responsible for extending and building all water lines and mains needed to serve their development. Developers are required to pay a plant investment fee to recover the cost of constructing the system. Plant Investment Fees are calculated based on the expected impact of a new connection to the system and may also be required when the use of an existing connection changes.

Wastewater

The Persigo Wastewater Treatment System includes over 600 miles of sanitary sewer lines, 30 lift stations, and a 12.5 million gallons per day capacity wastewater treatment plant. Although the Persigo Wastewater Treatment Plant does not currently serve all development within the service boundary, the City's 1998 Persigo Agreement requires new "annexable development" to both annex into City limits and extend sewer service to the development. There remain over 1,700 septic tanks within the 201 Service area. In 2019, the treatment plant reached 80 percent capacity, and the City has since begun planning for plant expansion.

In 2010, a Comprehensive Wastewater Basin Study Update was completed that determined the Persigo 201 Services Area Boundary. An update of this previous study is currently underway.

Capacity Requirement

New development must meet the level of service target, as well as other requirements of the service provider before subdividing property or occupancy of a structure.

Level of Service Target

Provide connections to the City's sanitary sewer system and construct wastewater infrastructure consistent with the Grand Junction Municipal Code.

Developers are responsible for extending sewer connection mains needed for their project and to build all sewer lines needed to serve individual lots or buildings. The sewer collection pipes are dedicated to the City, which is then responsible for repair and maintenance. Sewer plant investment fees are charged to developers and used to pay for investment in existing plant and infrastructure. The City can request that a developer build upsized sewer mains in anticipation of new development that will make use of the infrastructure.

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Flood Control and Storm Drainage

Drainage in the Grand Valley is handled by Grand Valley Drainage District (GVDD), Orchard Mesa Irrigation District (OMID), Grand Valley Water Users Association (GVWUA), and the City of Grand Junction. OMID and GVWUA are responsible for irrigation return flow and seep within their respective service areas, while GVDD handles irrigation return flows, seep, and stormwater for areas below the Grand Valley Canal (operated by Grand Valley Irrigation Company). These "backbone" facilities along with natural drainages collect drainage from the city's various storm drain facilities.

Water quality remains a concern for GVDD, OMID, and GVWUA, who currently operate under an agricultural exemption from federal and state stormwater quality laws. As an area develops, or "urbanizes", GVWUA and OMID have required the City to take over portions of their drainage systems, such as D and E drains, as those facilities primarily serve urban populations.

Requirements to monitor and permit development to ensure federal stormwater quality regulations are met was transferred in April of 2020 to Mesa County Public Works Stormwater Division. The Division absorbed the responsibilities from the disbanded 5-2-1 Drainage Authority. Mesa County, through an intergovernmental agreement, has the responsibility for managing permitting and inspection for stormwater quality across the County, which includes projects within the City of Grand Junction.

The Colorado Department of Health and Environment (CDPHE) is considering the implementation of additional water quality standards that will establish the total maximum daily loads (TMDL) for ***Escherichia coli*** (also known as E. coli) and selenium on discharges from various drainages on the north side of the Colorado River. These standards will require the local government entities to not only monitor water quality but also develop and implement a plan to reduce the pollutants in those drainages within the maximum loads allowed.

The City has areas of designated floodplain and floodways in various drainages. The Colorado Water Conservation Board is currently remapping the Colorado River floodplain and floodway based on revised hydrology. New mapping is anticipated in 2022. The City works within the guidelines of the National Flood Insurance Program (NFIP), FEMA, and the Army Corp of Engineers in managing new development in areas of flood hazard.

Capacity Requirement

Comply with requirements for flood hazards, stormwater management, and drainage facilities including all pertinent state and federal regulations concurrent with the development of a site.

Level of Service Target

Varies by location. Floodplain management and drainage infrastructure are the responsibility of the local jurisdictions' departments that manage development. Stormwater drainage facilities include curb and gutter, inlets and storm sewers, culverts, bridges, swales, ditches, channels, detention facilities, or other drainage infrastructure to convey storm runoff to its ultimate drainage way. The City coordinates with GVDD, Orchard Mesa Drainage District, and Grand Valley Water Users Association when downstream conveyance requires the use of those entities' conveyance facilities.

Transportation

Grand Junction is served by a roadway system that provides access to the surrounding region via Interstate 70, Interstate 70 Business Loop, State Highway 6, and State Highway 50. With the Completion of the Riverside Parkway in 2008, the City has recently focused its attention on the maintenance of streets and, in 2019, expanded focus to increasing capacity for vehicular, bicycle, and pedestrian use of the street network.

The City's adopted Circulation Plan was developed to encourage City and County collaboration for multimodal transportation efforts, reduce congestion, and improve safety in addition to other best practices. In 2018, the Plan was updated to include a Complete Streets Policy as well as an Active Transportation element. Active Transportation Corridors are intended to provide a network of nonmotorized traffic routes. This includes using existing streets and future trails along waterways, such as canals, ditches, and drainages, to connect areas throughout the community.

Capacity Requirement

New development must demonstrate compliance with local transportation system standards, dedicate necessary right of way, pay Transportation Capacity Payments, and mitigate traffic impacts. New development must also dedicate and/or construct any mapped active transportation system adjacent to or through the project. The City can request that a developer build oversized streets in anticipation of new development that will make use of the infrastructure.

Level of Service Target

This varies based on the type of roadway. Local streets and necessary safety improvements for a specific project are provided by the developer. The extension or expansion of a local road to a regional roadways (collector or arterial streets) are paid for by the City. Streets built by developers are transferred to the City, who is responsible for the upkeep and maintenance of these roadways. All developers are required to pay a road impact fee to the City, which is based on the number of units and/or square feet of development included in the project. Agreements for credit(s) may be entered into by the City and those developers that make improvements or oversizing to privately constructed segments of the regional roadway network.

Transit

Grand Valley Transit (GVT) operates a bus system that includes fixed-route service, dial-a-ride service, and paratransit service. GVT serves the urbanized areas of Mesa County. It is staffed through Mesa County and its services are funded by the fares collected and a local intergovernmental agreement between the City of Grand Junction, the City of Fruita, Mesa County, and the Town of Palisade as well as through several Federal Transit Administration grants.

The Dash is a shuttle system created through a partnership with Downtown Grand Junction, GVT, the City of Grand Junction, Colorado Mesa University, Horizon Drive Business Improvement District, and the Grand Junction Regional Airport. The Dash provides free rides with stops between Downtown and the airport.

Capacity Requirement:

New development may be asked to assist in the construction of transit stops adjacent to their project.

Level of Service Target:

GVT plans and develops new or expanded facilities to meet the demands created by new development based on its resources and needs. The City works with GVT by involving them in the review of development to ensure the implementation of mutual development goals such as siting and expansion of facilities as well as pedestrian and mobility improvements.

Police Protection

The Grand Junction Police Department station is located on Ute Avenue in Downtown Grand Junction. Current demands for service results in approximately 10 percent of an officer's time being uncommitted time while the industry target for uncommitted time is 37 percent. Having a higher percentage of uncommitted time allows for activities such as directed enforcement and community policing.

Capacity Requirement

The need for capital capacity derived from new development (beginning January 1, 2021) can be met through the payment of impact fees. The City's 2B funding (implemented in 2020) provides for dedicated sales tax revenue to help meet first responders' operational needs.

Level of Service Target

The police department generally strives to achieve uncommitted offer time of 37 percent. Advances in technology and policing approaches, as well as a variety of service level indicators, will be used to determine and monitor needs. These indicators may include but are not limited to the crime rate, the prevalence of need, land use patterns, and others as determined by the police department.

Fire Protection

The Grand Junction Fire Department serves the City with five fire stations throughout the community, with a sixth stations slated for opening in October 2020. Two additional fire stations are being planned as well as a replacement of an additional station (Station Number 3). Additional stations and personnel are needed to consistently meet national response time standards throughout the service area. For the areas outside of the municipal boundaries to the north, south, and southeast, the Grand Junction Fire Department provides service through a contract with the Grand Junction Rural Fire Protection District. To the east, services are provided by the Clifton Fire Protection District; to the west, services are provided by the Lower Valley Fire Protection District. Discussion with fire districts regarding consolidation is on-going.

Capacity Requirement

The need for capacity derived from new development (beginning January 1, 2021) may be met through the payment of impact fees. The City's 2B funding (implemented in 2020) provides for dedicated sales tax revenue to help meet first responders' operational needs.

Level of Service Target

Fire stations should be distributed throughout the City and its UDB to provide adequate fire protection for the entire City and to provide all areas with adequate response times. Response times of four to six minutes are suitable for most types of residential or commercial services while the City maintains the goal of being on scene time within 4 minutes by 2025.

Other Utilities

Other utilities such as electric, gas, telecommunications, and broadband are provided by various utility providers and regulated by the Public Utilities Commission and some of which have franchises with the City of Grand Junction for services offered within the City.

Capacity Requirement

New development must meet the level of service target, as well as other requirements of the service provider before subdividing property or occupancy of a structure.

Level of Service Target

Each utility plans and develops new or expanded facilities based on its resources and needs. The City works with each utility company in the review of development to ensure the implementation of mutual development goals, such as location and siting of new overhead or underground facilities and transmission lines.

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Public Schools

Mesa County Valley School District 51 (District 51) provides preschool through 12th-grade education in Grand Junction and throughout the majority of Mesa County. District 51 enrolls approximately 22,000 students and maintains 46 schools, with one elementary school, Rim Rock, at capacity in the City of Fruita. Enrollment has remained stable over the past five years but District 51 is currently expecting growth in enrollment. Within the next 10 years, District 51 has plans to completely remodel or, in some cases, replace certain schools, if funding can be secured.

Capacity Requirement

The need for capacity derived from new development may be met through land dedication or the payment of fees in lieu of school land dedication, as collected by the City on behalf of District 51.

Level of Service Target

Public primary schooling is provided by District 51 and charters of the District. District 51 plans and develops new or expanded schools to meet the demands created by new development based on its resources and needs. The City works with District 51 by involving the district in the review of development to ensure the implementation of mutual development goals such as school siting and joint-use facilities. Pedestrian and mobility standards between the two entities can be coordinated early in the development review process.

Libraries

Mesa County Libraries operates eight library facilities throughout the Mesa County, including the Central Library and Orchard Mesa Branch within the City of Grand Junction. They also operate 970West Studio and Discovery Community Gardens near the Central Branch location. Central Library, Mesa County Libraries' main branch located in Downtown Grand Junction, needs an expansion to maintain and increase services according to the organization.

Capacity Requirement

Need for capacity derived from new development may be met through the collection of property tax, currently set at 3 mills for the district.

Level of Service Target

The library system in Grand Junction is provided by Mesa County Libraries District which plans and develops new or expanded library facilities and programs to meet the demands created by new development based on its resources and needs. The City will work with Mesa County Libraries by involving them in the review of development to ensure the implementation of mutual development goals such as library siting and expansion as well as pedestrian and mobility improvements.

Parks and Open Space

The Grand Junction Parks and Recreation Department manages for the community's benefit 35 developed park sites, 6 school sites that double as community parks, over 930 acres of open space, street medians, numerous trailheads, over 20 miles of trail, and two boat ramps. These include a broad diversity of facilities including four regional facilities including Canyon View Regional Park, the Lincoln Park Sports Complex with Stocker Stadium, Suplizio Field, and Las Conlonias Park. The City also maintains much of the community's riverfront areas including the Riverfront at Las Colonias and the Riverfront at Dos Rios. Community, neighborhood, and mini parks complement the larger destination parks and promote accessibility and diversity of amenities to serve every age of resident and numerous recreational interests. The City's indoor facilities are limited but currently include, among others, a pool and a small senior center.

The City is in the process of completing a Parks, Recreation, and Open Space (PROS) Master Plan. The plan includes a Level of Service analysis that evaluates the quantity as well as the quality, diversity of assets, and accessibility. The PROS plan identifies gaps and opportunities to fill those gaps within the system of parks and recreation. The PROS Plan also addresses other gaps in the parks and recreation system, with particular emphasis on indoor facilities given the fact that Grand Junction lacks a multi-purpose Community Center.

Capacity Requirement

Parks

Need for capacity derived from new development for new parkland may be met through the payment of impact fees or the dedication of land. At the discretion of the City, a developer may choose to build or dedicate land for a park and have the cost offset by a credit from the impact fees due under an agreement with the City. That park must be open to the public and meet City requirements for the design and amenities provided.

Open Space

Need for capacity derived from the new development of 10 units or greater for open space may be met through a dedication of 10 percent of the property being developed or through the payment of a fee in lieu of dedication equal to the appraised value of 10 percent of the property.

Level of Service Target

Generally, most residents within the City shall be located within one-half mile (10-minute walk) of a public park (neighborhood park or greater in size). Although the quantity and types of park and recreational facilities available in a given location will vary, the total developed acres of parks per 1,000 residents should be based on the level of service targets as described in the PROS plan.

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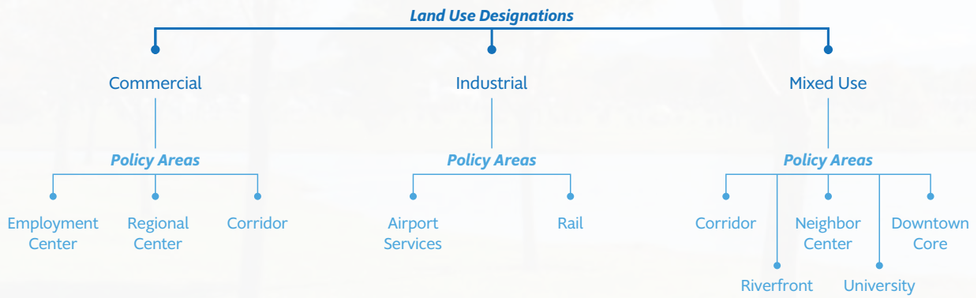
CHAPTER 4

AREA-SPECIFIC POLICIES

While the Plan Principles and policies guide decision-making affecting the City as a whole, the Area-Specific Policies guide the desired use, characteristics and form of development in specific locations within the City. The policies and recommendations apply to specific areas within the following Land Use Designations: Commercial, Mixed Use, and Industrial. Where area-specific policies overlap existing Subareas Plans these policies should be used along side of the Plans to inform development. Should conflict be found the policy of this Plan should be used to updated the Subarea Plans.

Additionally, this chapter also includes detailed frameworks for two subareas including the Lower Downtown Subarea and the 24 Road Corridor Subarea.

Plan Principles



Commercial Areas

Regional Centers

Grand Junction's Regional Centers are large commercial nodes that support the needs of Grand Junction residents as well as the surrounding communities. Regional centers are well-served by the region's transportation network and serve as the hub for services.

Mix and Relationship of Uses

Regional Centers should include a broad mix of activity-generating uses such as retail stores of various sizes, restaurants, lodging, and entertainment. Multi-family residential could be considered so long as it is compatible with the existing uses.

Circulation and Access

Where possible, development should provide shared cross-access between parking areas to help reduce traffic and improve safety on arterials and access roads. Transit routes and bus stops should be provided at locations that allow for direct links and easy accessibility. Internal walks should provide easy and direct connections through parking areas, from the street to store entries.

Building Form and Character

Buildings are generally set back from the street and adjacent to surface parking, however, in some areas such as along Horizon Drive, new development should conform to the adopted overlay and be placed close to the edge of the right-of-way. New buildings generally range in height from one to four stories.

Streetscape

Private roads and access lanes through regional centers should include lighting, markings, signalization, crosswalks, and other traffic control devices to ensure the safe and efficient movement of vehicles, bicyclists, and pedestrians. Surface parking areas should have both perimeter and interior landscaping.

Employment Centers

Employment Centers are home to some of the City's largest employers such as St. Mary's Medical Center and Community Hospital and can also be clusters of collocated businesses such as those found in the Foresight Park area or near Crossroads Boulevard.

Mix and Relationship of Uses

Employment Centers support a wide range of employment opportunities such as technological campuses, medical facilities and offices, and office parks

Circulation and Access

Employment centers should be served by collector or arterial streets and should be served by transit. For campus-style developments, internal pedestrian and bicycle circulation including sidewalks, paths, and lighting should be provided. New technologies such as ride services and drone delivery should be evaluated to help plan for necessary site adaptations to accommodate these technologies.

Building Form and Character

Buildings are generally set back from the street with adjacent surface parking. While structured parking is preferred for higher intensity centers, a flexible approach should be taken to reflect the range of intensity within a center(s). Buildings should be either stand-alone buildings on individual parcels or they can be clustered within a larger development or campus.

Streetscape

Streetscape elements should include pedestrian signage, benches, and street trees. A high priority should be placed on the undergrounding of utilities, wayfinding signage, sidewalk connectivity, and other improvements that enhance the streetscape functionality and safety.

Relationship to Surrounding Areas

Screening and buffering should be utilized in transition areas between high intensity uses in employment ares and residential areas.

Commercial Corridor

Commercial Corridors are those streets associated with commerce in Grand Junction. They are primarily commercial in character, providing a variety of auto- and pedestrian-oriented retail, employment, and services.

Mix and Relationship of Uses

A broad mix of higher-intensity uses will be supported in Commercial Corridor areas, including but not limited to retail, commercial, and other employment and service-oriented uses. Higher intensity residential may also be considered.

Transportation Modes

Corridors should accommodate all modes of transportation, with specific emphasis on incorporating techniques to increase the prevalence, safety, and usability of bicycle, pedestrian, and transit facilities. Where sufficient right-of-way exists, increase sidewalk width, or provide medians for greater separation between vehicles and pedestrians. Designate an appropriate and safe space for bicyclists to share the road.

Access and Streetscape

Access points along high volumn commercial corridors should be consolidated or eliminated when feasible to increase safety and reduce conflicts between pedestrians, bicycles, and motor vehicles. Streetscape improvement should promote street trees and plantings.

Building Form and Character

Incorporate a variety of building heights and forms in Commercial Corridors to create visual interest. Encourage massing that is appropriate to the surrounding context and sensitive to nearby uses in terms of shadowing and views.

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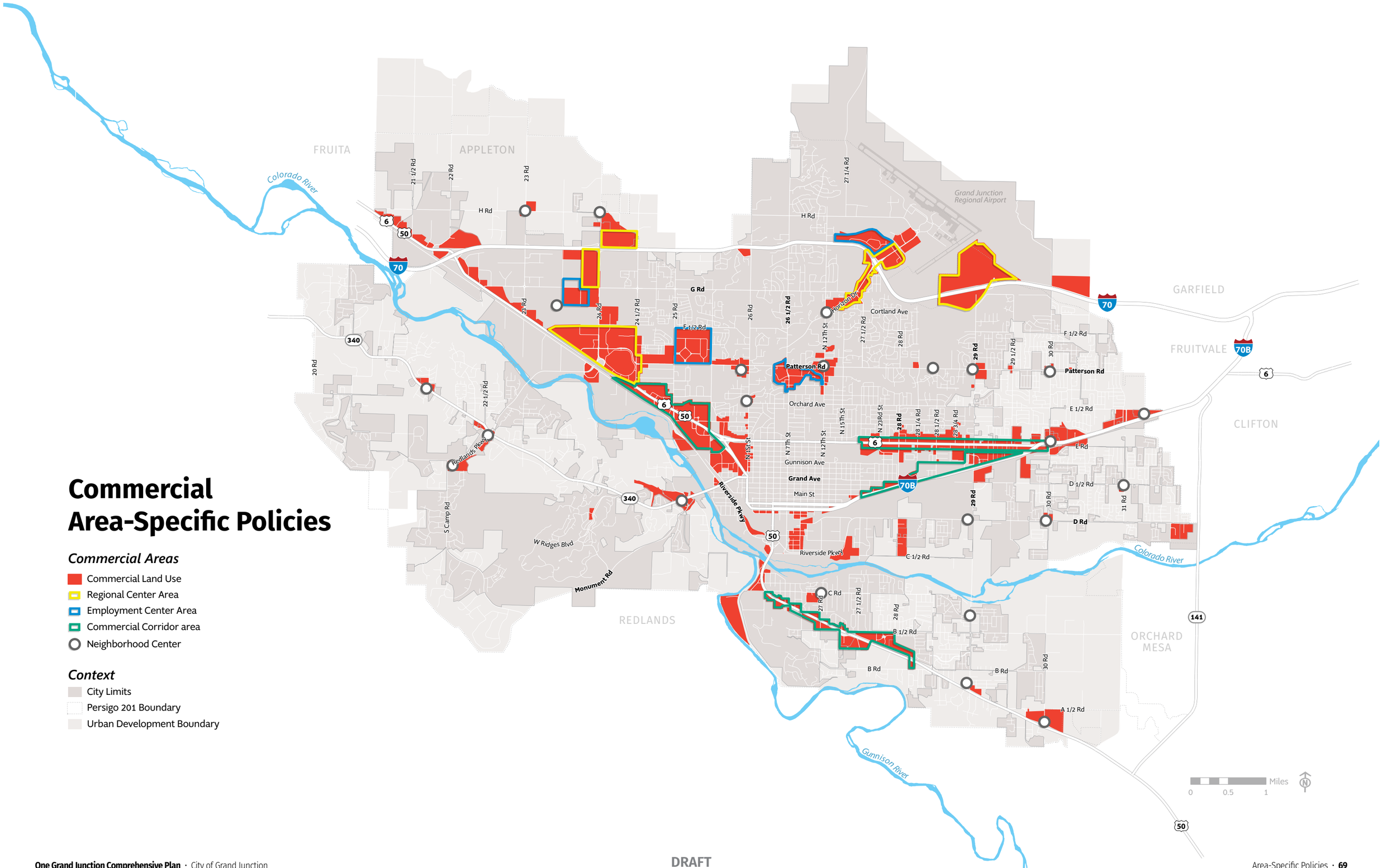
Commercial Area-Specific Policies

Commercial Areas

- Commercial Land Use
- Regional Center Area
- Employment Center Area
- Commercial Corridor area
- Neighborhood Center

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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Mixed Use Areas

Mixed Use Corridor

Mixed Use Corridors attract residents looking to live and work within walking distance of a mixture of office, shopping, and service uses.

Mix and Relationship of Uses

These areas should develop with a mix of commercial and residential uses contributing to active corridors that offer a mix of retail, office, restaurant, personal services, entertainment, and multi-family housing. The mix of uses is generally found in an adjacent or horizontal rather than vertical mix.

Circulation and Access

The corridors should accommodate all modes of transportation, with specific emphasis on repairing and connecting sidewalks as well as signalized, signing, and stripping pedestrian crossings. Dedicated bike lanes on key streets should connect corridors to the broader bicycle transportation network. Emphasis should be provided on safety and functionality. Surface parking should be located in the rear of buildings accessible from a side street, alley, or internal driveway.

Building Form and Character

Buildings within the corridor should be multi-story and may be as tall as eight stories. Street-level facades should provide some transparency for visual interest. Where facing side streets, buildings should be pulled forward to the edge of the right-of-way to provide for improved urban form.

Streetscape

Streetscape improvement should promote street trees and plantings and elements such as benches and unique transit shelters. Monument signs are appropriate in corridor areas while pole signs should be phased out.

Neighborhood Center

Most appropriate to be located at the intersection of collector or arterial streets and preferably where they may be served by transit. Neighborhood centers may take a variety of forms and sizes depending on their location.

Mix and Relationship of Uses

Neighborhood centers should incorporate a mix of uses and should reflect the size, type, and location of the center and the adjoining neighborhood(s). Smaller neighborhood centers may include a small cluster of restaurants, retail, and personal services while larger neighborhood centers may include a grocery store and a wider variety of supporting uses. Higher density housing should be incorporated, as feasible, to provide opportunities for residents to conveniently access shopping, services, and jobs. Housing should be multi-family or attached units. A greater mix of uses such as offices and multi-family housing should be incorporated into existing centers as part of efforts to revitalize existing single-use centers.

Circulation and Access

Centers should accommodate all modes of transportation, with specific emphasis on connecting and repairing sidewalks, signage, and pedestrian crossings. Dedicated bike lanes on key streets, trails, and paths should connect nearby residential areas to centers.

Building Form and Character

Gradually decrease building height and mass so that the scale of new structures is compatible with adjacent neighborhoods. Design new neighborhood centers as compact 'pedestrian-friendly' nodes of development versus more traditional 'strip commercial' patterns.

Parking and Services

Surface parking should be placed behind or to the side or rear of buildings to the extent feasible. Where surface parking is located along the street edge, incorporate screening and landscaping. Shared parking should be utilized, when feasible. Service entrances, loading docks, and storage areas should be located in the rear of buildings and screened so they are not visible from public streets.

Streetscape

Streetscaping should provide street trees and plantings and offer pedestrian scale lighting and signage.

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Downtown Core

The City's Downtown area is the heart of the city. Activity is centered around Main Street, Colorado Avenue, Grand Avenue, 1st Street, and the Interstate 70 Business Loop.

Mix and Relationship of Uses

The Downtown Core should develop with a compact mix of commercial and residential uses contributing to an active and vibrant core and a place for entertainment. This includes vertical mixed-use, with ground-floor commercial and multifamily or office above, as well as horizontal mixed-use with retail, restaurant and office uses adjacent to apartments and townhomes.

Circulation and Access

The established grid street and alley system should be maintained and in some cases restored to provide a highly connected street network. Improvements throughout Downtown should focus on accommodating all modes of transportation, with specific emphasis on providing safe and convenient pedestrian and bicycle facilities internal to the Downtown Core as well as to connect to other areas such as the Riverfront and North Avenue. Dedicated bike lanes on key streets should connect Downtown to the broader bicycle transportation network.

Building Form and Character

Buildings within the Downtown Core should be multi-story and may be as tall as eight stories. Street-level facades should provide fenestration or relief to provide for visual interest. New development should be compatible but recognizable as new with the architecture, character, and intensity of the area. Functionally obsolete or vacant buildings should be repurposed through adaptive reuse, where practical.

Parking and Services

Surface parking should be avoided, but when provided, it should be located in the rear of buildings accessible from an alley. Service entrances, loading docks, and storage areas should be located in the rear of buildings and screened so they are not visible from public streets.

Streetscape

Downtown streetscaping should promote activity and provide for areas to congregate and areas of visual interest by providing amenities such as benches, street trees and plantings, murals, Art on the Corner and other public art, water features, and gathering spaces. Streetscaping elements should be used to connect the Downtown Core to the adjacent neighborhoods and districts.

Relationship to Surrounding Areas

While development density and intensity of uses are a major focus, Downtown uses should be compatible with the historic neighborhoods that are adjacent to the Downtown Core.

University District

The city's University District is the center of activity for students, faculty, and businesses associated with Colorado Mesa University.

Mix and Relationship of Uses

The University District should develop with a compact mix of residential and commercial uses contributing to an active and vibrant university area for students and faculty to live and easily access personal services, restaurants, retail, and entertainment. Concentrate active, ground floor retail and commercial uses along 12th street and North Avenue within a quarter mile of the CMU boundary. The area should include vertical mixed-use, with ground-floor commercial and multifamily or office above, as well as horizontal mixed-use with retail, restaurant and office uses adjacent to an array of different housing types.

Circulation and Access

Building on the established grid, improvements throughout the University District should accommodate all modes of transportation, with specific emphasis on connecting sidewalks and signaling, signing, and pedestrian crossings. Dedicated bike lanes on key streets should connect throughout the university district as well as to connect both Downtown and the broader bicycle transportation network.

Building Form and Character

Buildings within the University District should be multi-story and should be built near the edge of right-of-way to reinforce the urban, pedestrian-oriented character of the University District.

Parking and Services

Parking should be in parking garages or behind buildings and surface parking should be limited. Shared parking should be utilized to decrease the amount of on-site parking needed and encourage the use of different modes of transportation. Service entrances, loading docks, and storage areas should be located in the rear of buildings and screened so they are not visible from public streets.

Streetscape

Expanded sidewalks along both sides of North Avenue and 12th Street should be provided as properties redevelop. Amenities such as benches, street trees and plantings, and public art and gathering spaces should be implemented to create a unified streetscape that is cool, comfortable, and safe for pedestrians.

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Riverfront

The Riverfront area encompasses properties between the Colorado River and Riverside Parkway south of State Highway 340 east to 27 ½ Road. The area serves as a destination for recreation and entertainment as well as provides opportunities for a mix of residential and business uses. The area highlights the importance of the Colorado and Gunnison Rivers as major resources and amenities for the community.

Mix and Relationship of Uses

The area is generally comprised of expanses of active and passive parks that celebrate and engage the river and provide for distinct pockets of residential and commercial activity that enhance the outdoor park experience. A mix of office, employment, residential, retail, restaurant, and cultural facilities will be supported in the riverfront area. A range of housing options will be supported in the area, either as part of vertically mixed-use development along the Colorado River or as part of free-standing multi-family buildings such as condominiums, townhomes, and apartments.

River Frontage

Buildings and public spaces adjacent to the Colorado River should work to activate and enhance the riverfront with places for people to gather and recreate. The Riverfront Trail should be both an active transportation route and recreational amenity. Appropriate floodplain standards should be maintained.

Circulation and Access

Place a high priority on providing direct pedestrian and bicycle connections through the linear riverfront area and also providing direct connections to the Riverfront Trail. Pedestrian and bicycle access should be provided across Riverside Parkway to provide safe and comfortable access to adjacent areas such as the Downtown District.

Building Form and Character

Buildings within the riverfront area should provide facades that address both the Riverfront Trail as well as the local streets. Building placement should work to reinforce a pedestrian-oriented character.

Parking and Services

Parking in surface lots should be behind buildings and surface parking should be limited. Shared parking should be utilized to decrease the amount of on-site parking needed and encourage the use of different modes of transportation. Service entrances, loading docks, and storage areas should be in the rear of buildings and screened so they are not visible from public streets or the Riverfront Trail.

Streetscape

Incorporate elements such as benches, street trees, and plantings, and public art and gathering spaces to create a unified streetscape that is cool, comfortable, and safe for pedestrians.

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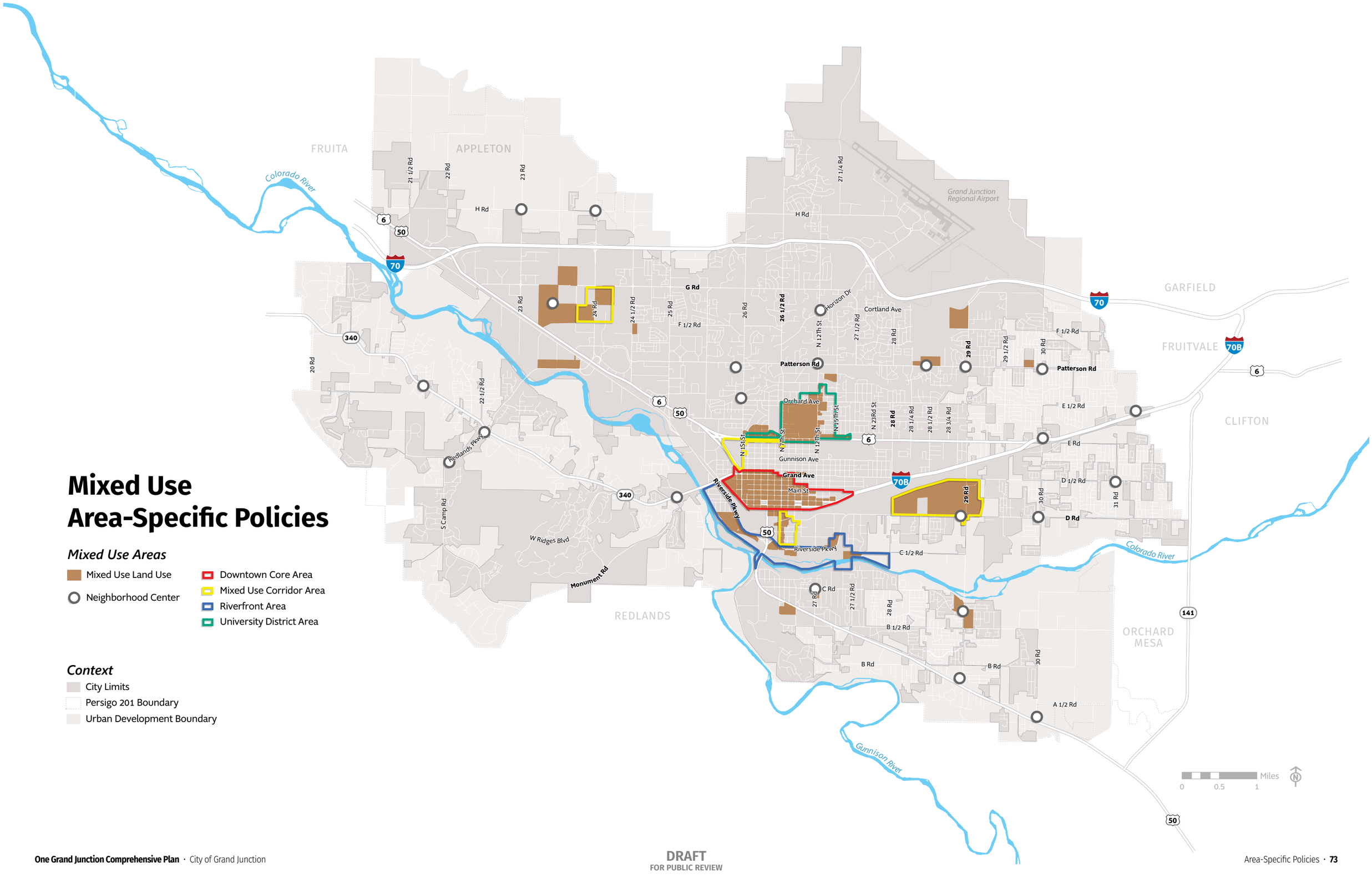
Mixed Use Area-Specific Policies

Mixed Use Areas

- Mixed Use Land Use
- Neighborhood Center
- Downtown Core Area
- Mixed Use Corridor Area
- Riverfront Area
- University District Area

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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Industrial Areas

Industrial Areas are a critical component to the city's economy. Industrial Areas within Grand Junction, located generally along the railroad alignment or near the airport, account for most of Mesa County's total industrial space. The City should continue to promote opportunities for reinvestment and new development within designated Industrial Areas. Industrial areas are located to capitalize on existing transportation and shipping infrastructure.

Airport Industrial

Airport Industrial Areas support a mix of small and large footprint warehouses/flex space, manufacturing and assembly facilities, logistics, and smaller ancillary and supporting industrial, commercial, and office uses as compatible with the Grand Junction Regional Airport Master Plan, including airport critical zones and avigation areas. The area also supports uses that are oriented toward aviation, unmanned aerial systems, aerospace industries, and logistics-related transportation and services. Uses are compatible with or not detrimental to the continued viability of airport operations.

Mix and Relationship of Uses

Airport industrial areas support a mix of small and large footprint warehouses/flex space, manufacturing and assembly facilities, and smaller ancillary and supporting industrial, commercial, and office uses as compatible with the Grand Junction Regional Airport Master Plan.

Circulation and Access

Circulation and access within Airport Industrial Areas should be designed to accommodate truck traffic. Truck traffic should utilize designated haul routes in the city. Transit routes and bus stops should be considered in appropriate areas for transportation to and from the Airport as well as to uses with high employment density.

Building Form and Character

Buildings should vary in height as dictated by function and operations. Loading docks and bays of warehouse, storage, and distribution facilities should be screened, buffered, or positioned, to the maximum extent possible, to minimize or soften their appearance from public rights-of-way.

Streetscape

Buildings should be organized to frame streets and define parking lots, walkways, and other site features. Incorporate elements such as street trees and plantings should be incorporated to the extent practical.

Rail

The Rail Industrial area provides for industrial activities but differs from other industrial areas in that they have proximate access to, if not direct access to, rail lines and spurs.

Mix and Relationship of Uses

Rail areas support a mix of employment uses including large-and small-scale manufacturing, processing, wholesaling, office and flex space as well as warehouse/flex space. Other uses include research facilities, incubators, logistics, and smaller ancillary and supporting industrial, commercial, and office uses especially those that may need the use of rail lines or rail spurs.

More intensive uses, whether from density or intensity, hours of operation, loading and storage, noise, or odor should not compromise uses in adjacent areas, especially those within the 7th and 9th street corridors as well as commercial uses abutting or near the Riverside Parkway.

Circulation and Access

Circulation and access within the Rail Areas should be consistent with any adopted Sub-Area Plan and be designed to accommodate truck traffic and access to rail and rail spurs. Direct heavy truck traffic to designated truck routes. Transit routes and bus stops should be considered if a Rail area has high employment density.

Building Form and Character

Industrial and manufacturing buildings should vary in height as dictated by function and operations. Loading docks and bays of warehouse, storage, and distribution facilities should be screened, buffered, or positioned, to the maximum extent possible, to minimize or soften their appearance from public rights-of-way.

Streetscape

Organize buildings to frame streets and define parking lots, walkways, and other site features. Incorporate elements such as street trees and plantings to the extent practical.

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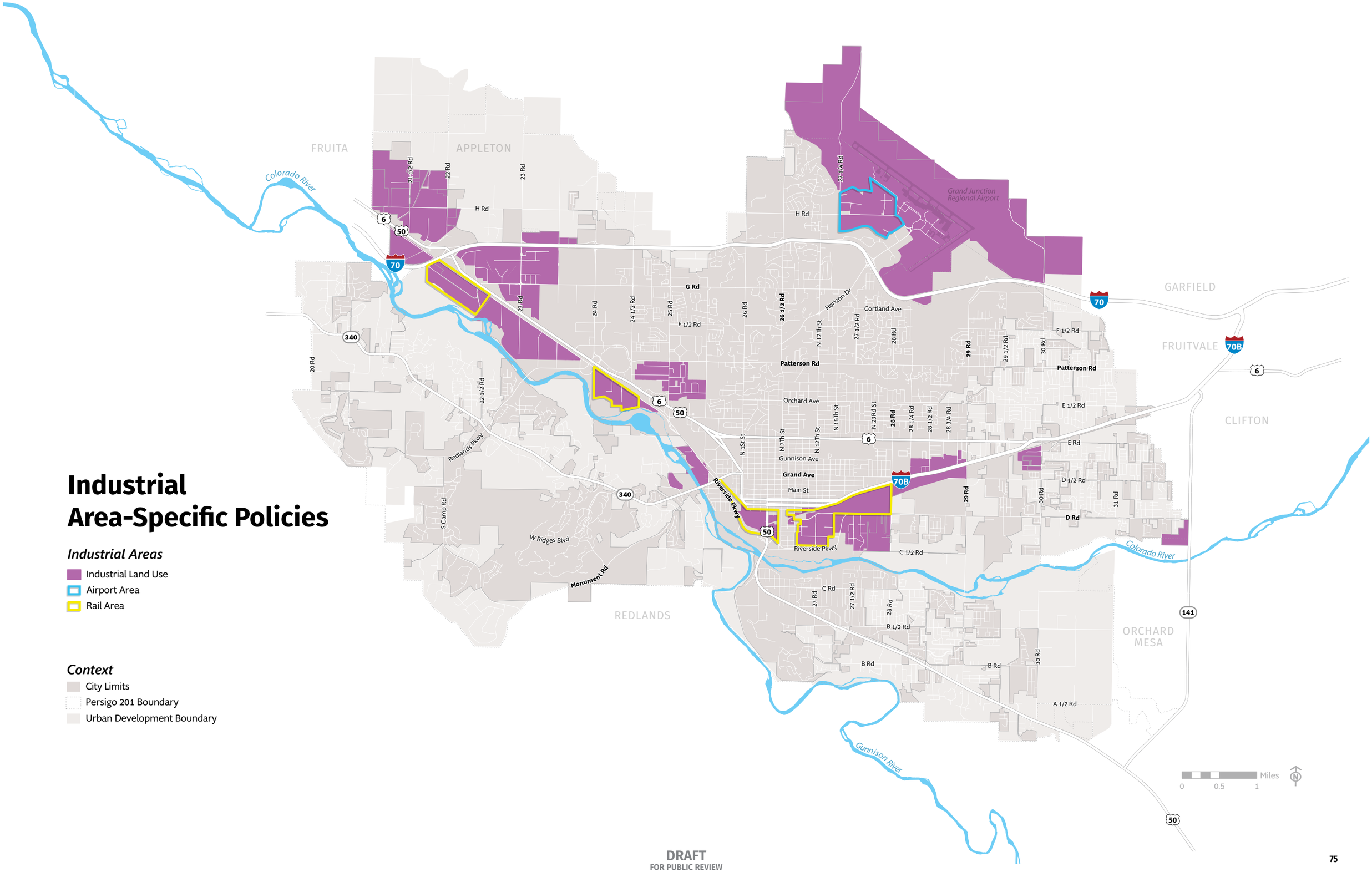
Industrial Area-Specific Policies

Industrial Areas

- Industrial Land Use
- Airport Area
- Rail Area

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



Subareas

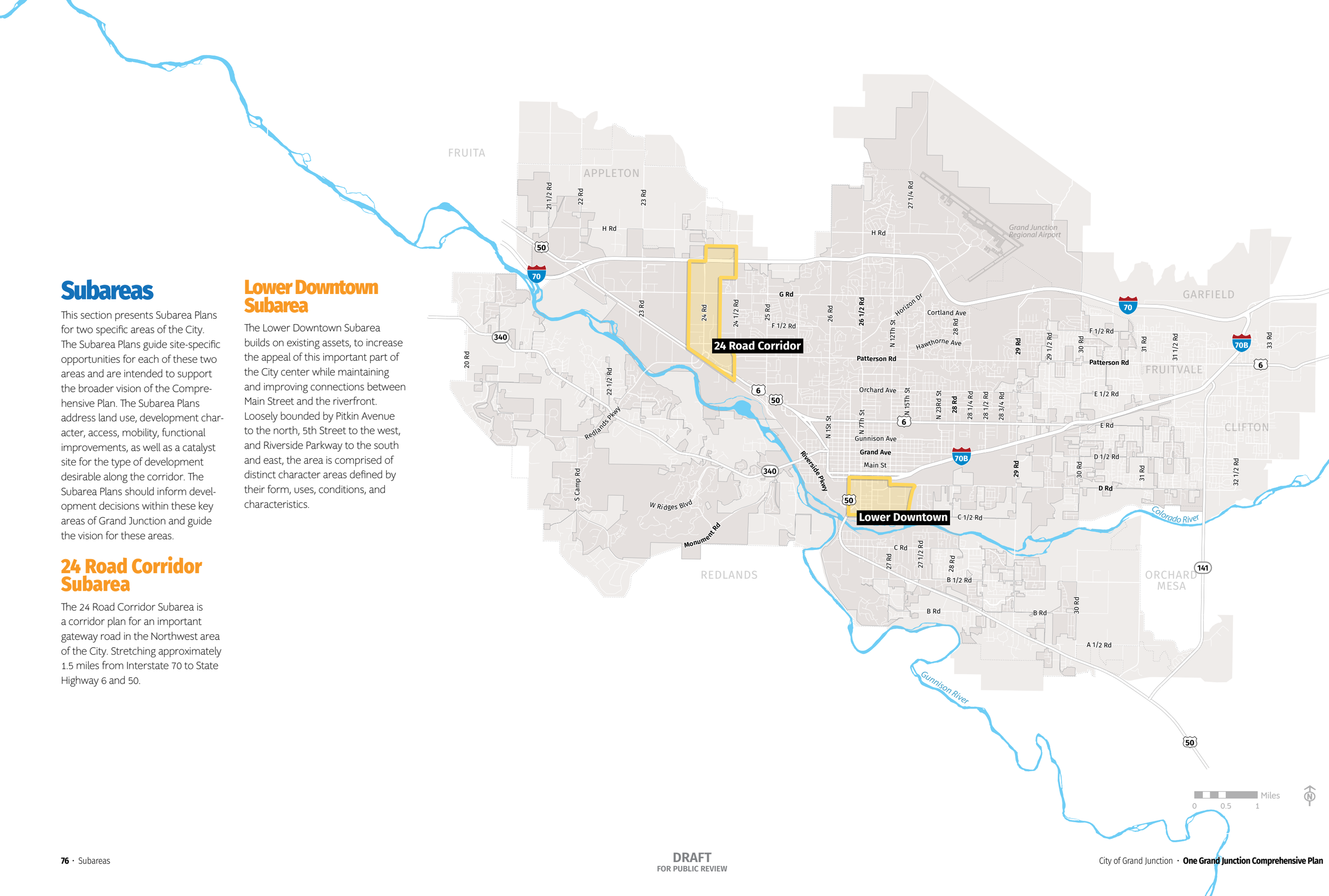
This section presents Subarea Plans for two specific areas of the City. The Subarea Plans guide site-specific opportunities for each of these two areas and are intended to support the broader vision of the Comprehensive Plan. The Subarea Plans address land use, development character, access, mobility, functional improvements, as well as a catalyst site for the type of development desirable along the corridor. The Subarea Plans should inform development decisions within these key areas of Grand Junction and guide the vision for these areas.

24 Road Corridor Subarea

The 24 Road Corridor Subarea is a corridor plan for an important gateway road in the Northwest area of the City. Stretching approximately 1.5 miles from Interstate 70 to State Highway 6 and 50.

Lower Downtown Subarea

The Lower Downtown Subarea builds on existing assets, to increase the appeal of this important part of the City center while maintaining and improving connections between Main Street and the riverfront. Loosely bounded by Pitkin Avenue to the north, 5th Street to the west, and Riverside Parkway to the south and east, the area is comprised of distinct character areas defined by their form, uses, conditions, and characteristics.



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LOWER DOWNTOWN SUBAREA

CHARACTER AREAS

The Lower Downtown Subarea builds on existing assets, to increase the appeal of this important part of the city center while maintaining and improving connections between Main Street and the riverfront. Loosely bounded by Pitkin Avenue to the north, 5th Street to the west, and Riverside Parkway to the south and east, the area is comprised of distinct character areas defined by their form, uses, conditions, and characteristics. The Lower Downtown Subarea identifies character areas within the subarea, functional improvements, as well as a site that could be a catalyst for the type of development desirable in this subarea.

The Subarea Plan identifies character areas, functional improvements, as well as a Catalyst Site that should provide guidance related to development in the corridor.

Character Areas

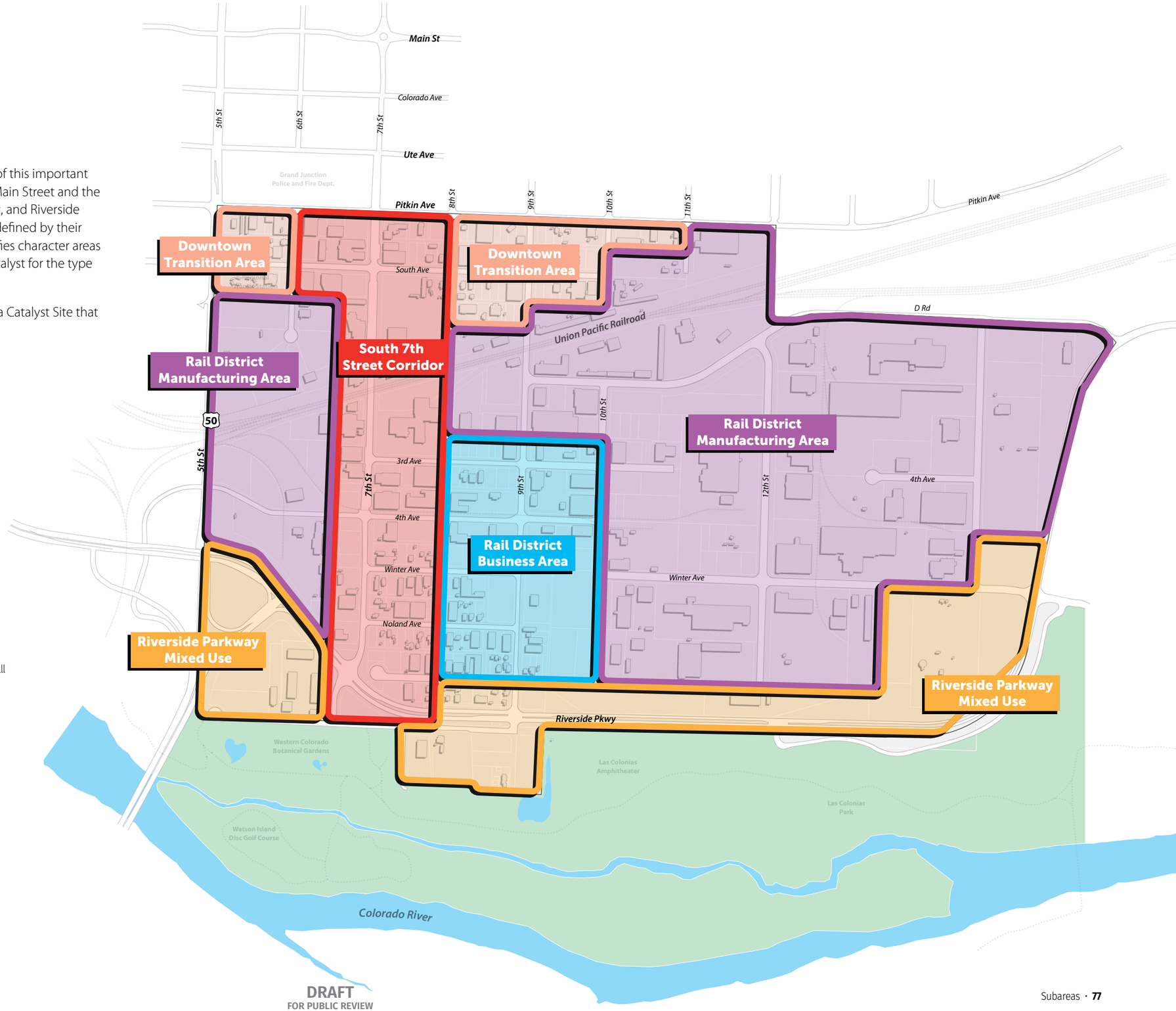
South 7th Street Corridor
To connect Main Street to the Colorado River, South 7th Street should be activated as an extension of Main Street with architectural variation and a mix of street-oriented businesses. The South 7th Street Corridor character area should be defined by new buildings built to the back of the sidewalk to improve the urban form and support an environment that encourages people to walk and ride from Main Street to riverfront amenities.

Riverside Parkway Mixed Use
This character area should be developed with a mix of uses oriented toward both the Riverside Parkway and the park areas along the riverfront. To take advantage of the relatively narrow site along Riverside Parkway at the south side of the subarea, a mix of uses such as hotels; entertainment; and multifamily including apartments, condominiums, and townhomes. Commercial businesses and offices should also be considered.

Rail District Business Area
The business area should formalize parking areas and coordinated building layout so that buildings front street and public entrances are organized to face public streets. Outdoor storage should be screened from view from public streets. Office and light manufacturing buildings should be developed with special attention to efficient circulation and organized parking that is placed at the rear or to the sides of buildings, when feasible.

Rail District Manufacturing Area
Manufacturing and higher intensity uses should occur in this area. Sites should include planned on-site truck circulation including service areas and loading operations, rail assets, parking, and orderly outdoor storage.

Downtown Transition Area
The Downtown Transition area provides commercial and mixed-use transition to Downtown. Benefitting from the traditional street grid, it should develop like key blocks adjacent to Main Street, such as the block of Colorado Avenue between 5th and 6th Streets. This block consists of a variety of uses oriented toward the street. The Transition Area differs from the 7th Street Activation character area in composition, with a greater mix of businesses that may not all be pedestrian-oriented. Certain destination service businesses may be located in the transition area.



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LOWER DOWNTOWN SUBAREA

FUNCTIONAL IMPROVEMENTS

Activity and energy in the Lower Downtown area will depend on several elements working in concert with one another such as transportation systems, streetscape, signage, and the revitalization of development sites. The Functional Improvements Framework identifies key improvements that will help ensure the area evolves in a way consistent with the community's vision.

Improvements

Catalyst Site
See page 76 for more information on the catalyst site redevelopment concept.

Opportunity Sites
Sites, if underutilized, would have a significant positive effect on Lower Downtown.

Streetscape and Activation
Landscaping, medians, wide sidewalks, bike lanes, and on-street parking should all be considered.

Priority Complete Streets
Complete streets are right-of-ways designed for safe and comfortable travel for walking, bike, driving, and riding public transportation.

Multiuse Trails
Trails designed for walking, biking and running. Multiuse trails are typically 10 ft wide to accommodate travel in both directions.

Pedestrian Crossing
Pedestrian crossing improvements could include signage, striping, countdown timers, and bump-outs.

Railroad Crossing
Improved railroad crossings include at grade sidewalks, guard gates, and other treatments.

Gateway signage
Signage that welcomes people into a community or district.

Wayfinding
Signage that provides a travelers directions to nearby points of interest.

Screening and Buffering
Landscaping or decorative fencing used to create a separation between the residential/mixed use area and the adjacent manufacturing uses, outdoor storage, and office/industrial loading areas.

Adaptive Reuse
See page 75 for more information on Adaptive Reuse and site descriptions.

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Opportunity Sites

Opportunity sites are sites that, if revitalized, would have a significant positive effect on the Lower Downtown area. Sites should incorporate the following:

- Reprogram or redevelop underutilized parking especially those adjacent to South 7th street.
- Adaptively reuse or repurpose existing buildings with significant priority given to historic resources such as the Sugar Beet Building.
- Develop vacant lots with infill development.
- As opportunity arises, eliminate uses that are not compatible with the mix of uses provided in the land use designation, framework, or subarea plans.
- Program into site features such as plaza space for outdoor activity related to retail or restaurant space as well as space for public enjoyment.

Streetscape and Activation

At the northern end of the subarea, the South 7th Street streetscaping and activation should work to calm traffic and lead pedestrians and cyclists between Main Street and the Riverfront. Street trees, landscaped medians and planting strips, wide sidewalks, bicycle lanes, benches, public art, and on-street parking should all be utilized in making this a complete street.

Priority Complete Streets

Facilities such as bike lanes and sidewalks should be implemented over time to create complete streets on 9th Street, 4th Avenue, 12th Street, South Avenue, and D Road. These are low-traffic, low-speed roads that provide essential connectivity in the subarea. Bikeways should be carefully planned and should be sensitive to the ongoing demands of vehicles that serve the industrial needs of the area.

Multiuse Trails

The subarea can improve on the larger Grand Junction trail network by encouraging easy and safe access to and from the lower Downtown area as well as to the Riverfront Trail. New wayfinding should cohesively integrate with the City's trail and bikeway signage and make it clear how to walk or bike from areas of the Downtown to the Riverfront trail system.

Pedestrian Crossings

The safe and convenient crossing of roads is integral to a pedestrian-oriented environment. Common tools utilized to aid in safe crossing include signage, striping, countdown timers, and bump-outs. Pedestrian crossings should be improved at various intersections with priority placed along South 7th Street and 9th Street. Pedestrian crossing improvements along the Riverside Parkway should be coordinated in tandem with development projects in this corridor.

Pedestrian crossings will support pedestrian access to Las Colonias Park and other amenities along the Colorado River. This will be increasingly important as the subarea transitions into an area with a mix of uses.

Railroad Crossings

With more pedestrian and bicyclist activity, safety around the railroad should be improved. Rail crossings should be pedestrian and bicycle-friendly and should provide at-grade sidewalks as well as other safety features such as quad crossing gates, flashing light signals, crossbuck signs, audible devices, and pavement markings.

Gateway signage

Gateway signage should be provided to signal entry into the Lower Downtown area from major roadways including Interstate 70 Business Loop, State Highway 50, South 7th Street and Riverside Parkway.

Wayfinding

Wayfinding for all modes of travel should be placed at prominent entry points into the Lower Downtown. It should direct traffic to points of interest such as the Botanical Gardens, Amphitheatre, or other cultural or entertainment venues within the Lower Downtown and to the riverfront. New bikeway wayfinding should cohesively integrate with the City's trail and bikeway signage.

Screening and Buffering

Landscaping or decorative fencing should be used to create a separation between the residential/mixed use area and the adjacent manufacturing uses, outdoor storage, and office/industrial loading areas. As some areas transition uses, new outdoor storage and loading areas should be fully screened.

Adaptive Reuse

Adaptive reuse should be considered for buildings that have been identified as historic structures. To create a unique sense of place and preserve Grand Junction's industrial roots buildings should be protected and repurposed if feasible:

- The silos at **715 South 7th Street (#1)** are a defining feature for the area. They are currently used as a trampoline and climbing park; the silos should be preserved.
- The historic brick building at **645 South 7th Street (#2)** exhibits the ideal character of the subarea, street interface, and architectural style for the corridor.
- The former planing mill at **418 South 7th Street (#3)** was constructed around 1921. It is the last remaining of three mills that once stood on South 7th Street.
- The buildings at **515 South 7th Street (#9), 832 South 7th Street (#4), 520 South 9th Street (#6),** and **549 South 10th Street (#7)** are representative of the historic evolution of industry and business development in the Rail District.
- The warehouse building at **631 South 9th Street (#5)** was built in 1931. It represents the history of the subarea and the importance of the railroad.
- The structure at **1101 Kimball Avenue (#8)** has a long history as part of the original Sugar Beet Factory, which was first established in 1899. The existing building is a remnant of a larger operation, which included a three-story factory with a foundation footprint larger than a football field. It was constructed with more than one million bricks and three railcars of structural steel.

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Lower Downtown Catalyst Site

The site at the corner of Riverside Parkway and State Highway 50 and 5th Street is currently underutilized. It enjoys a prominent location and should be considered for future redevelopment including a mix of uses such as a hotel, office, retail, restaurant, multifamily residential and others uses that could complement its location next to the Riverside Parkway and the riverfront. Redevelopment at this location should be pursued in a way that serves as a gateway for the corridor and should be of a scale and significance to help signalize the entry into the Downtown area for people coming from the south and Orchard Mesa.

1. Multifamily residential building
2. Plaza space with development signage
3. Hotel connected to mixed use building
4. Paved plaza space with water features and space for outdoor dining
5. Landscaping buffer from S. 5th Street off-ramp
6. Mixed use building with ground floor commercial with multifamily or office above
7. Commercial building
8. Multifamily residential building

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24 ROAD CORRIDOR

CHARACTER AREAS

The 24 Road Corridor is comprised of large areas of developable land between two important gateway interchanges: at Interstate 70 anchored by Canyon View Park on the north; and, at State Highway 50, anchored by Mesa Mall on the south. Currently, 24 Road serves as a boundary between Grand Junction's residential areas to the east and its commercial and industrial areas to the west. The Character Areas establishes the preferred mix of uses that are both suitable and desirable along the corridor.

Character Areas

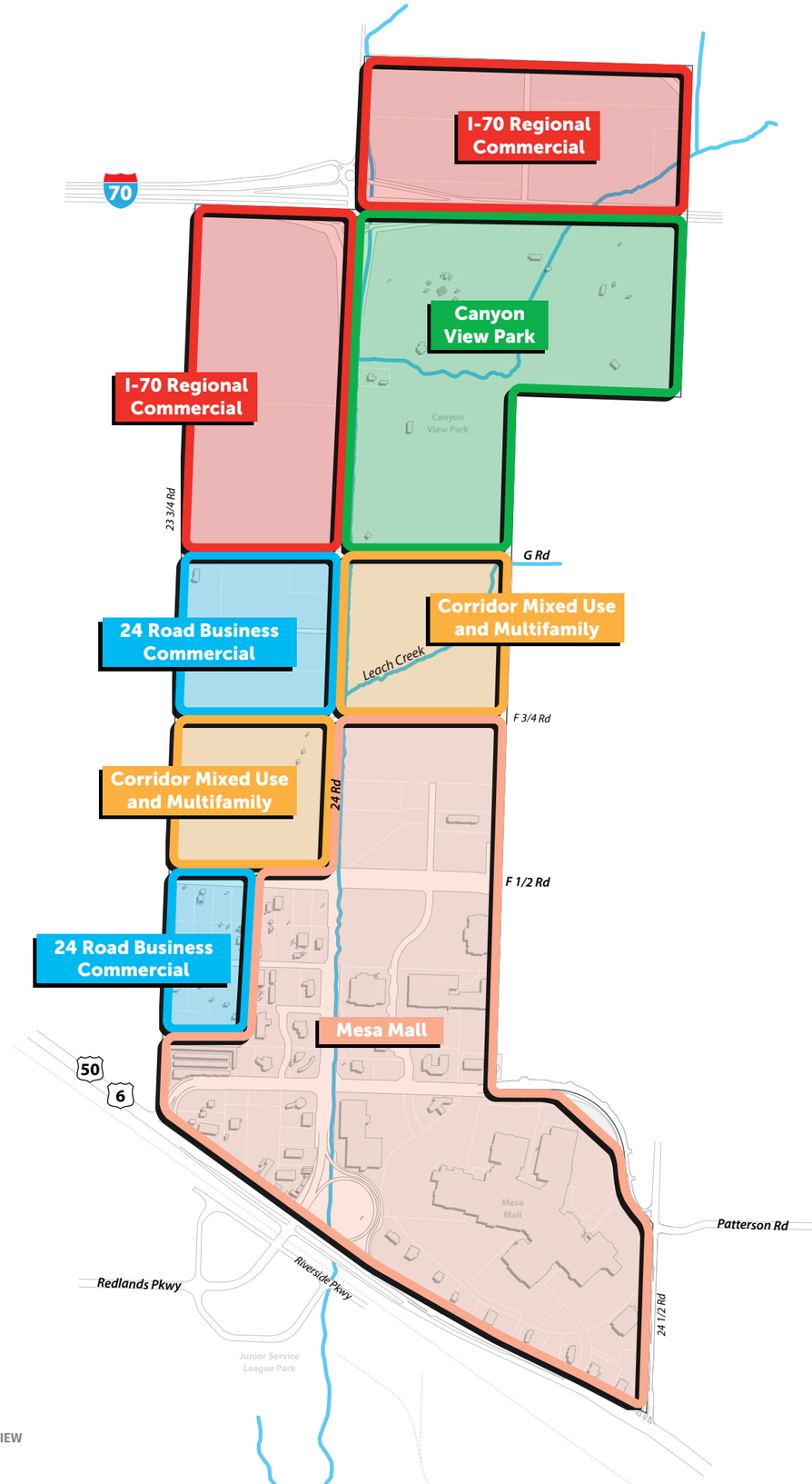
I-70 Regional Commercial
This major node offers potential for the development of new regional-serving commercial areas including uses such as office, commercial, light industrial, and residential. New restaurants and entertainment are desirable, especially as complementary to the regular activity of both local and regional sporting events that regularly occur at Canyon View Park. Commercial development in this character area should be developed with buildings oriented towards 24 Road. Development should also orient an architectural facade, signage, and landscaping towards Interstate 70 and G Road. Parking for new development should be located in the rear or side when the development abuts G Road and/or 24 Road.

Canyon View Park
Canyon View Park provides play fields, picnic shelters, playground equipment, ponds, open space, and trails. A variety of sports facilities make the park a destination for families and sports leagues and competitions. The park defines the north end of the subarea, acting as a catalyst for new development and drawing people to the corridor. Similar to Mesa Mall, the park should be subject to continued investment in maintenance and renovation to ensure it remains relevant.

24 Road Business Commercial
Business commercial areas along the 24 Road Corridor benefit from good access from both Interstate 70 and State Highway 50. These areas should redevelop as modern business campuses to attract uses such as technology, education, research, entrepreneurship, and light manufacturing.

Corridor Mixed Use and Multifamily
Areas around Leach Creek and across 24 Road to the west should be developed with a mix of uses to increase activity and provide housing options. Development in this area should take advantage of the natural amenity of the creek as well as its proximity to commercial and employment areas.

Mesa Mall
As the Western Slope's largest indoor mall, Mesa Mall not only serves Grand Junction but also draws shoppers from throughout western Colorado and eastern Utah. With its regional service area, Mesa Mall has remained open but with the changing nature of retail has experienced both closure of stores as well as opening of new stores. To ensure that this key regional commercial area remains relevant into the future, support should be provided for the Mall area to become a more vibrant center that provides a broader range of shopping, entertainment, restaurant, and housing options.



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24 ROAD CORRIDOR

FUNCTIONAL IMPROVEMENTS

Activity and energy in the 24 Road Corridor area will depend on several elements working in concert with one another such as transportation systems, development type, and mix, streetscape, signage, and the development of key opportunity sites. The Functional Improvements Framework identifies key improvements that will help ensure the area evolves in a way consistent with the community's vision.

Improvements

Catalyst Site
See page 81 for more information on the catalyst site development concept.

Opportunity Sites
Sites that, if developed, would have a significant positive effect on the 24 Road Corridor.

Gateway Signage
Signage that welcomes people into a community or district.

Wayfinding
Signage that provides a travels directions to nearby points of interest.

Multiuse Trails
Trails designed for walking, biking and running. Multiuse trails are typically at least 10 feet wide with 2 feet of shoulder to accommodate travel in both directions.

Multiuse Trail Connections
Multiuse trail connections should fill in the gaps between existing multiuse trails or connect existing trails to nearby points of interest

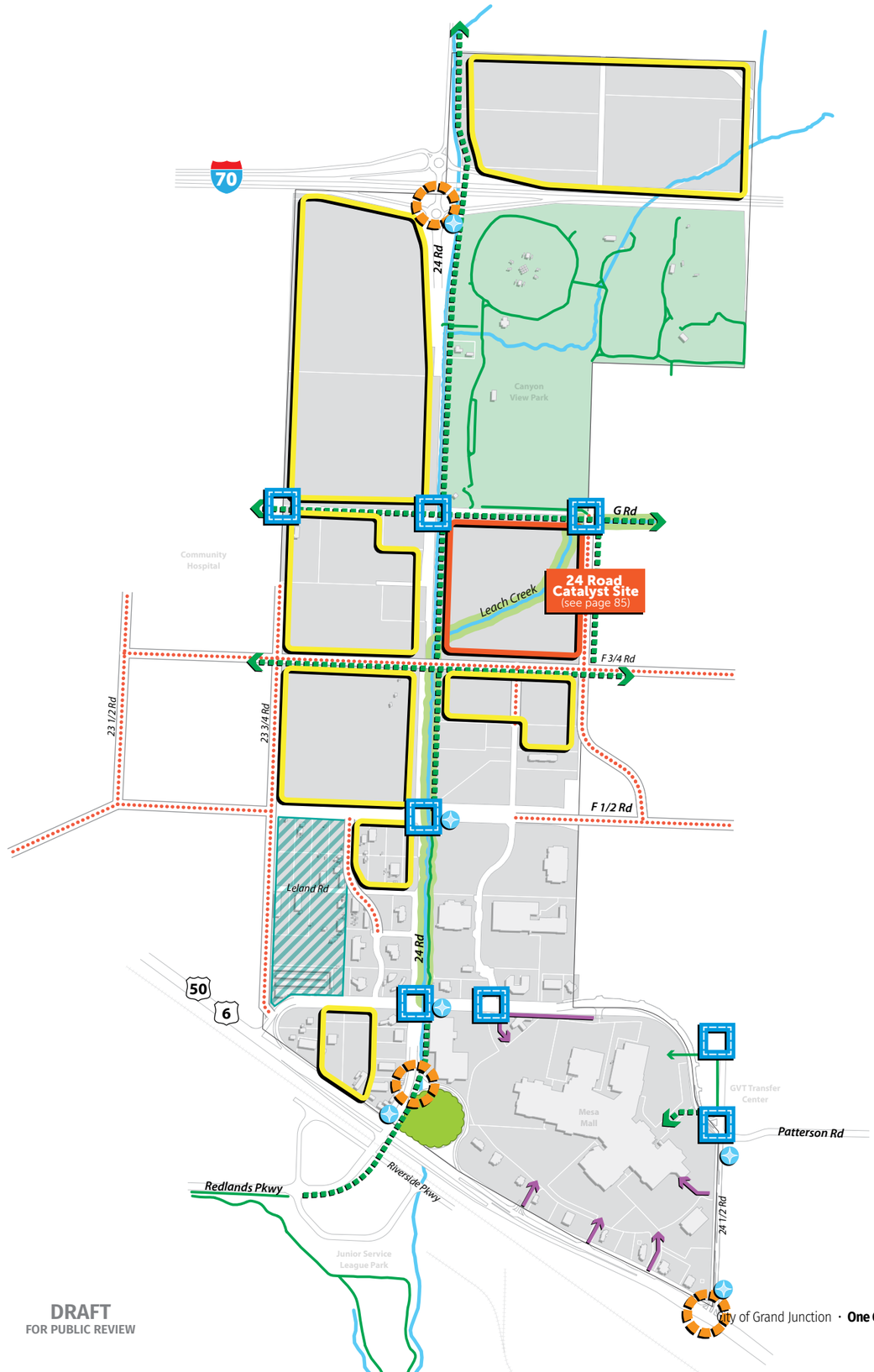
Street Extensions
Extension of the roadway network to improve connectivity.

Pedestrian Crossings
Pedestrian crossing improvements could include signage, striping, countdown timers, and bump-outs.

Leach Creek Activation
Improvement to the Leach Creek with amenities such as trails, pedestrian bridges, benches, lighting, and parklets.

Formalize Business Center
Improvements to formalize this area into a business center should include screening storage areas, signage, paved parking lots with painted stalls, and landscaping.

Open Space Enhancements
Open space improvements could include landscaping, stormwater management, public art, or decorative signage.



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Functional Improvements

Activity and energy in the 24 Road Corridor area will depend on several elements working in concert with one another such as transportation systems, development type, and mix, streetscape, signage, and the development of key opportunity sites. The Functional Improvements Framework identifies key improvements that will help ensure the area evolves in a way consistent with the community's vision.

Gateway Signage

Gateway signage at the Interstate 70 interchange, the intersection of 24 Road and State Highway 50, and at the intersection of 24 ½ Road and State Highway 6 and 50 will help brand the corridor. Signage at the Interstate 70 interchange should also be utilized to welcome people to Grand Junction.

Wayfinding

Wayfinding signage should be installed in these locations to direct travelers to key points of interest within the subarea. The signage should incorporate branding elements from the gateways.

Multiuse Trail Connections

Connections should be implemented to establish a bicycle and pedestrian link from Mesa Mall to Canyon View Park and the Grand Valley Transit transfer station. Easy pedestrian access from Community Hospital to Canyon View Park should also be prioritized. Throughout, connections to the larger sidewalk, trail, and bikeway system should be built as new segments of the network are developed.

Street Extensions

Streets should be extended to improve connections throughout the subarea and to adjacent existing or new neighborhoods. When street extensions are constructed they should include sidewalks, bicycle facilities, and formalized crossings where appropriate to increase safety for all modes of transportation.

Pedestrian Crossings

Major intersections should be improved by providing highly visible crosswalks to ensure pedestrian safety. Crosswalks with timed crossing signals should be considered. . As G Road is reconstructed and F 1/2 Road is rebuilt as a parkway, alternative crossing types for the multi-use path such as an underpass should be explored.

Leach Creek Activation

Leach Creek is a natural asset to the subarea and should be elevated as an amenity and linear park wherever possible. Sidewalk and trail segments already exist along portions of the Creek. To activate the Creek, sidewalks, trails, parklets, pedestrian scale lighting, furnishing, and signage should be incorporated all along the Creek. New development along Leach should face the Creek and should provide a public entrance facing the Creek. Uses such as storage, drive-throughs, parking and service entrances, loading, and refuse areas should not be placed adjacent to the Creek. Retail and restaurant uses should provide access to Leach Creek.

Formalize Business Center

Currently, this part of the subarea includes an assortment of light industrial and office uses; storage facilities are also common. This area should be formalized as a business center area by screening outdoor storage, providing clear signage for businesses, designating loading areas, and screening from adjacent uses.

Open Space Enhancements

The island at the interchange of 24 Road and State Highway 6 and 50 is a prominent piece of land for drivers entering or exiting the 24 Road Subarea via its southern end. It should be improved with plantings and other landscaping elements to beautify the area and improve stormwater management. Public art components, like those on other highway islands in the City, should be incorporated to complement the gateway signage at Riverside Parkway.

Opportunity Sites

Opportunity sites are sites that, if developed or revitalized, would have a significant positive effect on the 24 Road Corridor area. Sites should incorporate the following:

- Create opportunities to include both a horizontal and vertical mix of uses.
- Provide for a mix of both national and local retailers and restauranteurs.
- Capitalize on the presence of Community Hospital by providing opportunities for a variety of supportive businesses such as medical offices, research facilities, or healthcare technology.
- Provide business access from secondary roads to avoid curb cuts on 24 Road and F 1/2 Road.
- Provide vehicular cross access in parking lots and shared driveways, where practicable.
- Orient buildings towards 24 Road and G Road as well as other local streets such as Market Street while placing parking at the rear or sides of buildings.
- Building design and architecture should be unique and not homogeneous.
- Provide street trees and landscaping along all street frontages.
- Program into sites features such as plaza space for outdoor activity related to retail or restaurant space as well as space for public enjoyment, especially those uses abutting Leach Creek.

Relationship to Existing Planning Efforts

Planning for the 24 Road corridor has been in process for more than two decades. In 2000, the City adopted the 24 Road Corridor Subarea Plan, a plan that envisioned high-quality development along the 24 Road corridor with a distinct parkway character. The 24 Road Corridor Subarea Plan (2000) recommended a mix of land uses including mixed use developments, medium density residential along 24 1/2 Road, a commercial node in the northeast corner of the Interstate 70 interchange, and an expansion of commercial uses along State Highway 6 and 50. The 24 Road Corridor Subarea Plan (2000) called for the development of an open space corridor along Leach Creek.

Many of the policies, recommendations, and concepts presented in the subarea plan remain applicable and are carried forward in this updated subarea planning effort. Establishing a mix of uses for the corridor and activating open space along Leach Creek continue to be priorities articulated by the community. However, specific site concepts and the land use mix have changed. Though the 24 Road Corridor Subarea Plan (2000) represented a thorough planning effort for the area, this section of the One Grand Junction Comprehensive Plan sunsets the 2000 plan.

In 2016, Grand Junction adopted the 24 Road Corridor Design Standards (GJMC 25.02) to implement an updated vision for the corridor. Vision components identified in the 24 Road Corridor Design Standards include increased pedestrian movement and a mixture of development types integrating housing, commercial uses, neighborhood centers, shared parking, and a flexible pattern of lots and blocks.

Going forward, the 24 Road Corridor Subarea Plan (2020) remains consistent with the 24 Road Corridor Design Standards, and they will continue to be useful for implementation along the corridor. Complimentary elements found in the Design Standards include the following:

- The 24 Road Corridor Subarea Plan (2020) calls for gateway signage bookending the corridor at State Highway 6 and 50 and the Interstate 70 interchange. The 24 Road Corridor Design Standards identify similar gateway entry treatments.
- The 24 Road Corridor Subarea Plan (2020) identifies an important pedestrian crossing where the design guidelines highlight a secondary activity intersection.
- The 24 Road Corridor Subarea Plan (2020) identifies Leach Creek activation with trails, a potential parklet, and public access. The design guidelines similarly indicate a multi-use trail and open space corridor along the creek.

While the framework for the 24 Road Corridor Subarea Plan (2020) is similar to the Community Framework Plan for the Design Standards (GJMC 25.02.020), the City should consider replacing the 2016 version with selected maps and graphics from the 2020 plan.

Additionally, the 24 Road Corridor Subarea Plan (2020) offers a functional improvements framework that highlights specific opportunity sites and identifies a variety of potential uses and developments. GJMC 25.02.050 through 25.02.120 of the Design Standards deliver specific standards for site grading, drainage, setbacks, building location and orientation, parking, motorized vehicle circulation, and bicycle and pedestrian circulation, each of which remains applicable for implementation of the Subarea Plan.

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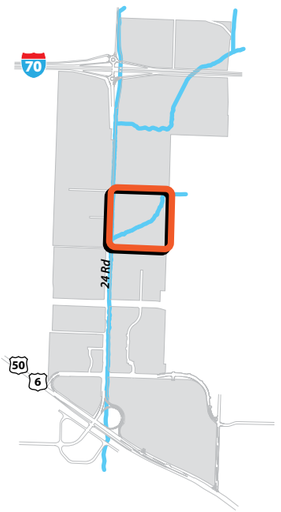

24 Road Catalyst Site

The site at the corner of 24 Road and G Road is currently vacant. It enjoys a prominent location near the Interstate 70 interchange and is adjacent to the southern end at Canyon View Park. Future redevelopment should include a mix of uses such as a hotel, office, retail, restaurant, multi-family residential, and others uses that could complement its location along the major corridors as well as proximity to Leach Creek, a key corridor in the city's Active Transportation network. Development at this location should be pursued in a way that serves as a gateway for the corridor and should be of a scale and significance to help signalize the entry into the city for people coming from the Interstate 70 interchange.

1. Multifamily oriented towards Leach Creek
2. Public Plaza
3. Leach Creek Trail
4. Pedestrian Bridge
5. Commercial
6. Commercial/Office Mixed Use

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CHAPTER 5
IMPLEMENTATION AND MONITORING

This chapter contains strategies to help support the implementation of the Plan through 2040. It should be used as a tool to guide the City Council Strategic Plan; department-level strategic plans and work programs; capital improvement planning; the City's budgeting process; and the allocation of staff time and other City resources. Strategies are organized by each of the eleven Plan Principles:

- PP1: Collective Identity
- PP2: Resilient and Diverse Economy
- PP3: Responsible and Managed Growth
- PP4: Downtown and University Districts
- PP5: Strong Neighborhoods and Housing Choices
- PP6: Efficient and Connected Transportation
- PP7: Great Places and Recreation Opportunities
- PP8: Resource Stewardship
- PP9: Education
- PP10: Safe, Healthy and Inclusive Community
- PP11: Effective and Transparent Government

For each of the implementation strategies listed, anticipated responsibilities, timing, and required resources are defined in an Implementation Matrix. Those actions and strategies included are exclusive to the responsibility of the City as an organization and do not include other actions and strategies that may be utilized by other partners to further the overall vision of the community.

Roles and Responsibilities

The City of Grand Junction staff play a critical role in helping to implement One Grand Junction Comprehensive Plan strategies in the course of carrying out their regular duties. For each strategy, the City department responsible for leading the effort and any supporting departments are listed as partners. The City outsources its economic development work to several entities and therefore has also assigned these Econcomic Development Partners ("ED Partners") as a lead or partnering role in implementation.

Timing

Anticipated time frames for completion of the implementation strategies are as follows:

Near-term: already underway or to be initiated within six months to a year after plan adoption;

Mid-term: to be initiated within one to three years after plan adoption;

Long-term: to be initiated within three or more years after plan adoption; and

Ongoing: actions to be implemented by City staff as part of their routine job duties.

Actions may be implemented sooner than the time frames identified here if the opportunity to do so arises (e.g., staffing or grant funding becomes available) or as community priorities change.

Resources Required

The types of resources needed to implement each of the strategies in this chapter are noted to inform the planning and budgeting. Types of required resources include:

Regional Collaboration. Some of the strategies will be implemented in partnership with others in the region, such as Mesa County, District 51, Fire Districts, the Regional Transportation Planning Organization, or others. In some cases, strategies will be initiated by the City. In other cases, strategies reflect ongoing partnerships or initiatives that the City is already engaged in.

Outside Support/Funding. Some strategies will require outside support or other specialized services to supplement staff time and expertise. This could be achieved either through outside grants or other sources of funding, or through the dedication of City resources.

Staff Time. Many strategies will require City staff time for completion or ongoing administration. Some build upon existing City initiatives and efforts currently underway, while others will require staff to allocate time in addition to their current work plans. Where existing hours are not available to be allocated toward implementation of the City's Plan, additional staff may be needed.

General Fund. General Fund expenditures help to fund many of the services and programs typically associated with local government. The General Fund, for most but not all services, is also used to pay employee salaries, wages and benefits.

Other Funds. The City has a number of other funds, such as special revenue funds and enterprise funds, which are legally more restrictive in terms of what the money in the fund can be used for. For example, the City's First Responder Tax is a fund that generates revenue through earmarked sales tax to be used only for public safety related purposes.

Capital Improvement Plan (CIP). Revenues from all of the City's funds are used to support capital projects and the implementation of the City's CIP.

Updates and Amendments

Revisions to One Grand Junction Comprehensive Plan and elements thereof shall be conducted according to two distinct procedures: Comprehensive Updates and Minor Amendments.

Comprehensive Updates

A Comprehensive Update of One Grand Junction Comprehensive Plan will generally take place every seven to ten years unless otherwise directed by City Council. A prime consideration in whether a Comprehensive Update is warranted is the degree to which significant changes–in the economy, environment, housing affordability, local priorities or issues, projected growth, or other factors–have occurred since the Plan was adopted. The results of ongoing monitoring of key indicators will provide a good indication of the magnitude of these changes.

A Comprehensive Update should include a thorough re-evaluation of the community's vision and values, as well as updates to principles, policies, and actions. The update should note the principles, policies, or actions that should be changed, those that should be removed, and whether additions are necessary to make sure that the Plan continues to be effective. A comprehensive update of the One Grand Junction Plan should include extensive opportunities for involvement by the public, Boards and Commissions, City Council, City staff, and other interested stakeholders.

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Minor Amendments

Minor Amendments to One Grand Junction Comprehensive Plan may include:

- Corrections to text or map errors;
- Revisions to one or a few sections of the Plan as a result of the adoption of subarea plans, or a specific issue, policy, or directive from City Council; and
- Changes to maps, such as the Land Use Map, Tiered Growth Map, or changes to the Commercial, Mixed Use and Industrial Area-Specific Policies Maps.

Minor Amendments will be considered by City Council after recommendations are received from the Planning Commission, City staff, and any Boards, Committees, and Commissions that may have a legitimate interest in the proposed amendment, provided that such Board, Committee or Commission is duly authorized by the Grand Junction Municipal Code to function in such an advisory capacity. The City Council will then approve, approve with conditions, or deny the amendment based on its consideration of the recommendations from the Planning Commission, City staff, Boards, Committee and Commissions, and evidence from the public hearings. Approval of the amendments will be by Ordinance.

Minor Amendment requests based on proposed development projects that involve rezonings may be processed concurrently with rezoning applications.

Minor Amendment requests that involve land use designations outside of the Persigo 201 Boundary but within the Urban Development Boundary should be first reviewed by, and receive a recommendation from, the City Planning Commission, followed by a hearing and consideration by the Mesa County Planning Commission, with a subsequent hearing and action by the City of Grand Junction City Council.

A Minor Amendment will be approved if the City Council makes specific findings that:

- The existing Comprehensive Plan and/or any related element thereof requires the proposed amendment; and
- The community or area will derive benefits from the proposed amendment; and
- It will be consistent with the vision, goals, principles, and policies of One Grand Junction Comprehensive Plan and the elements thereof.

If adopted by the City Council, One Grand Junction Comprehensive Plan will be revised to include the changes resulting from the amendment.

Plan Monitoring

One Grand Junction Comprehensive Plan is intended to be a living document. Progress that is made toward achieving the community's vision should be monitored utilizing a series of performance measures related to each Plan Principle. Performance measures should be established and regularly updated to provide a regular snapshot of the community's progress in attaining key outcomes. Monitoring changes in chosen performance measures can provide a clear understanding of where progress is being made and can highlight areas where changes may need to occur to achieve desired results. This process of plan monitoring reinforces the City's steadfast commitment to accountability and continuous improvement. Additional performance measures and indicators beyond those included in a snapshot should be tracked by City staff, as applicable, at a department level.

Implementation Matrix

An Implementation Matrix offers a list of currently known implementation actions and strategies contained within the One Grand Junction Comprehensive Plan organized by Plan Principle. The City shall prepare an Implementation Matrix that offers a brief description of each action or strategy, responsibility, timing, and resources anticipated.

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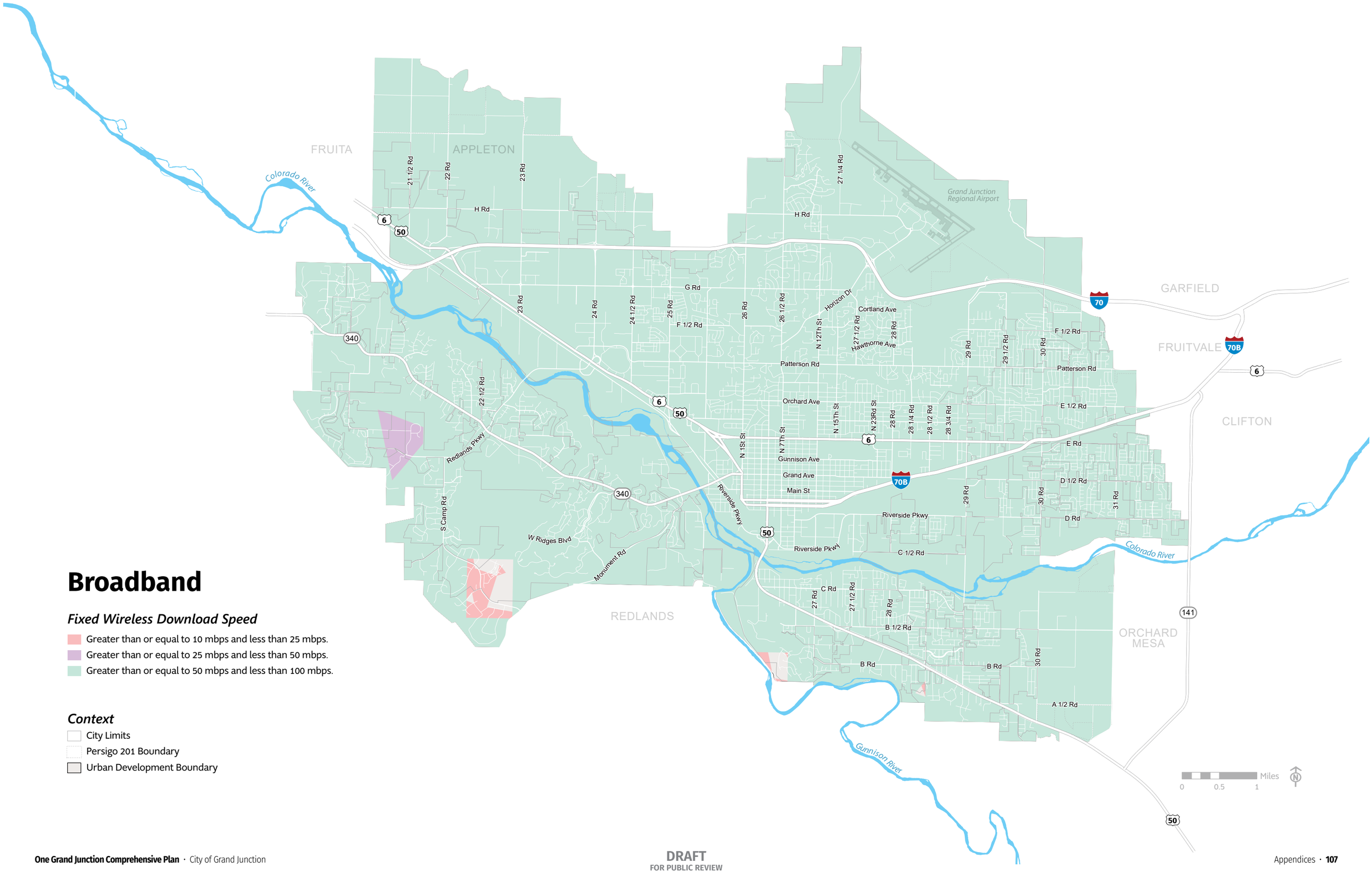
Broadband

Fixed Wireless Download Speed

- Greater than or equal to 10 mbps and less than 25 mbps.
- Greater than or equal to 25 mbps and less than 50 mbps.
- Greater than or equal to 50 mbps and less than 100 mbps.

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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FOR PUBLIC REVIEW

Bus Rapid Transit (BRT)

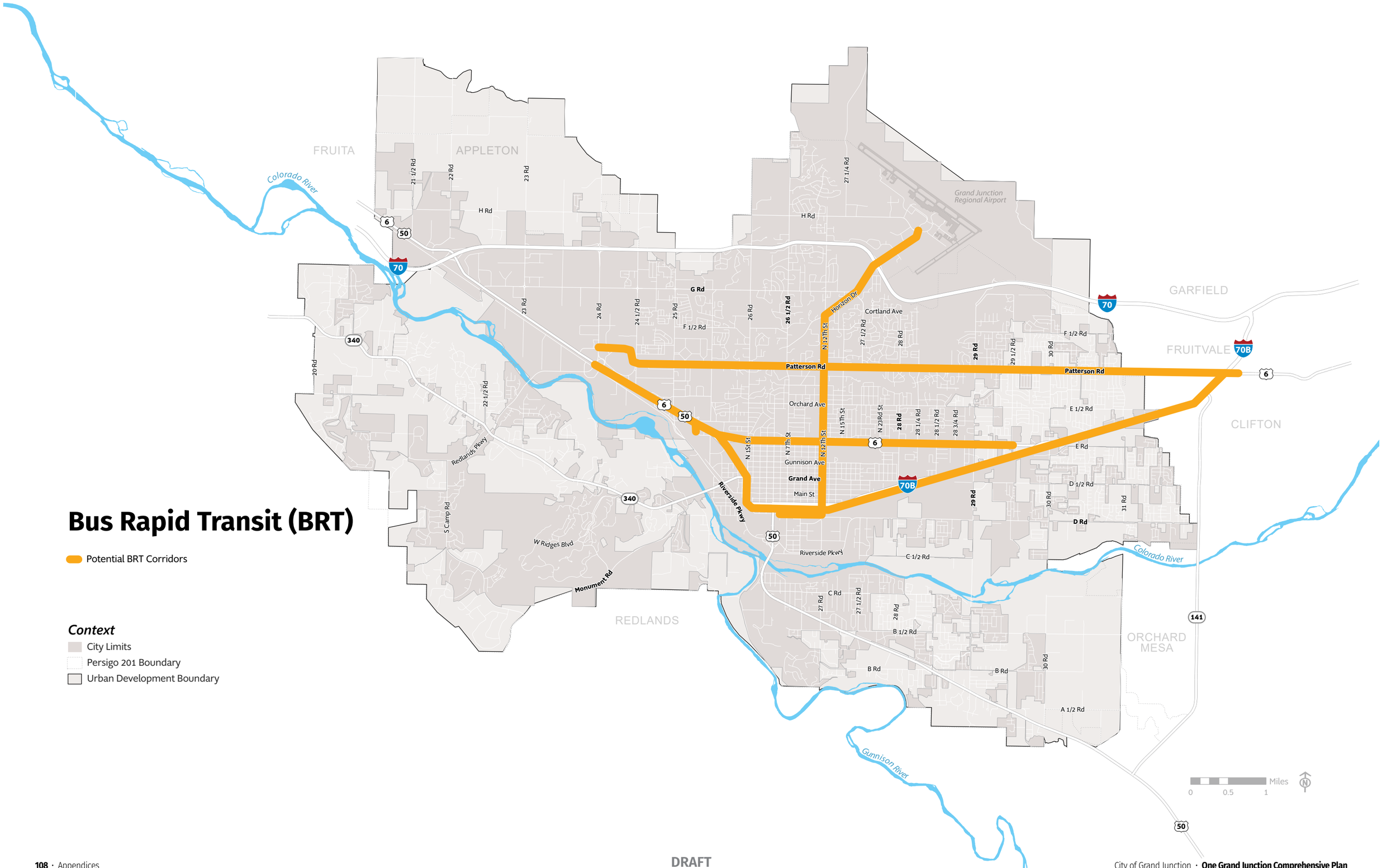
Potential BRT Corridors

Context

City Limits

Persigo 201 Boundary

Urban Development Boundary



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Rail Lines and Spurs

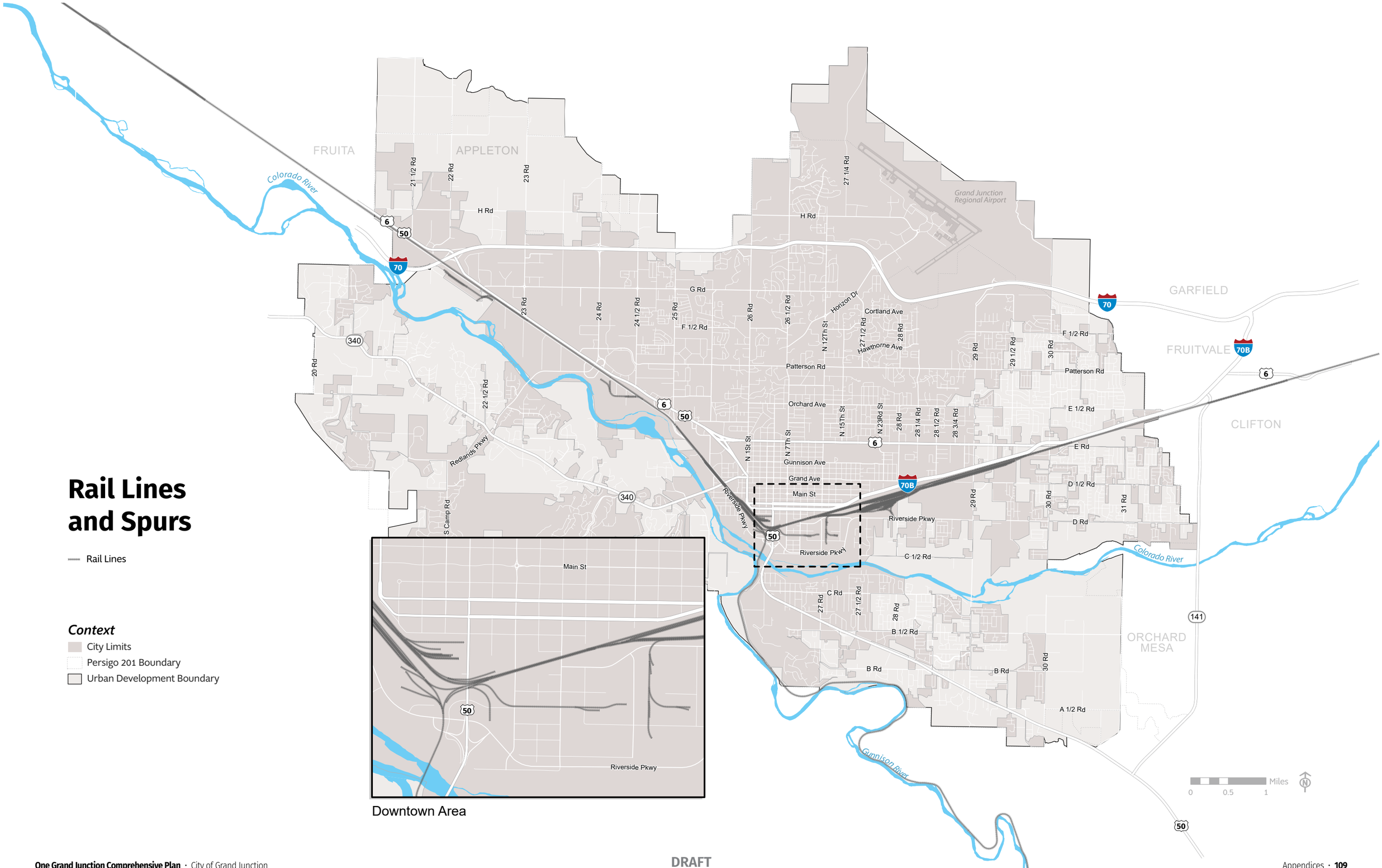
Rail Lines

Context

City Limits

Persigo 201 Boundary

Urban Development Boundary



Downtown Area

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FOR PUBLIC REVIEW

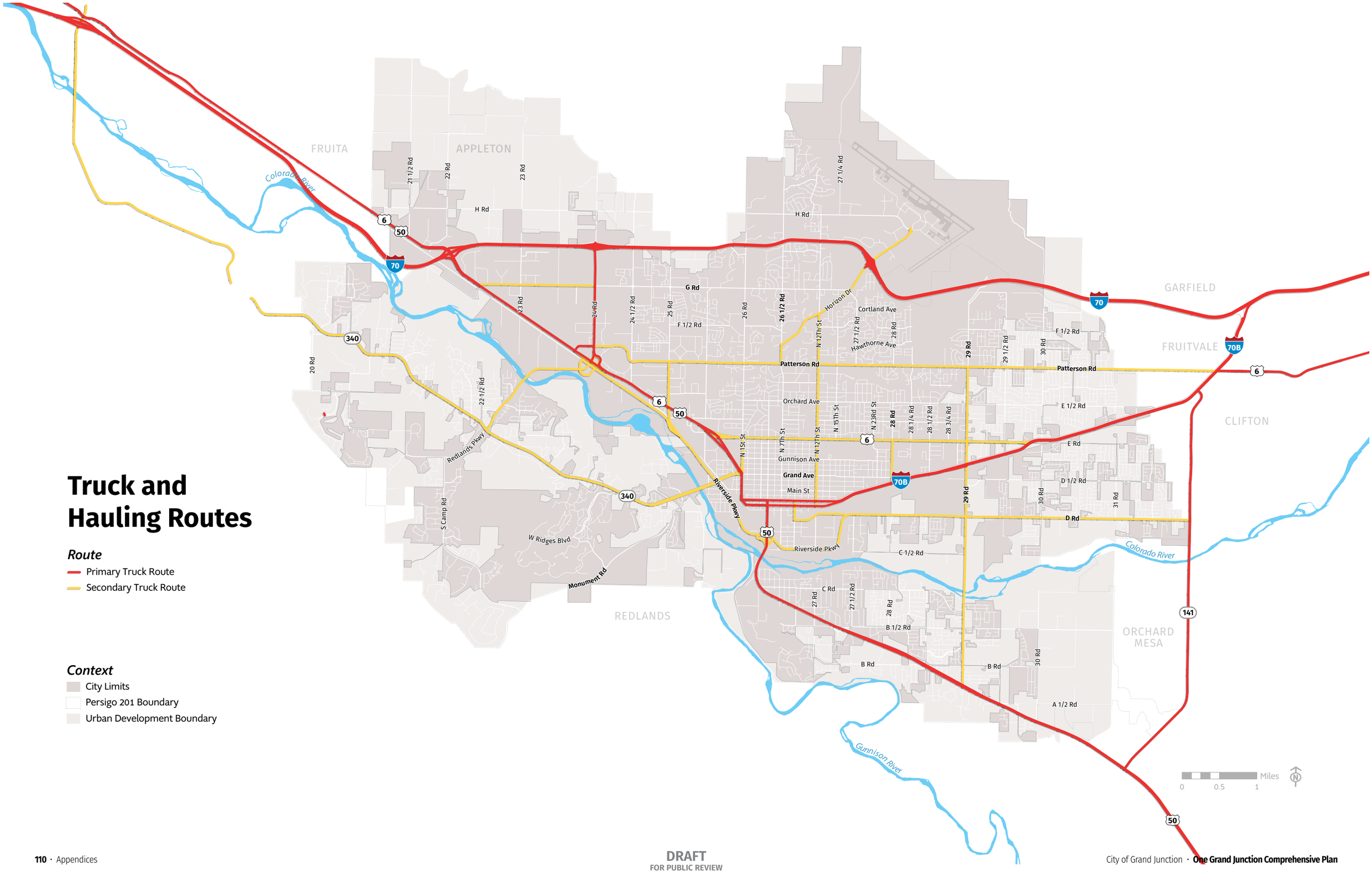
Truck and Hauling Routes

Route

- Primary Truck Route
- Secondary Truck Route

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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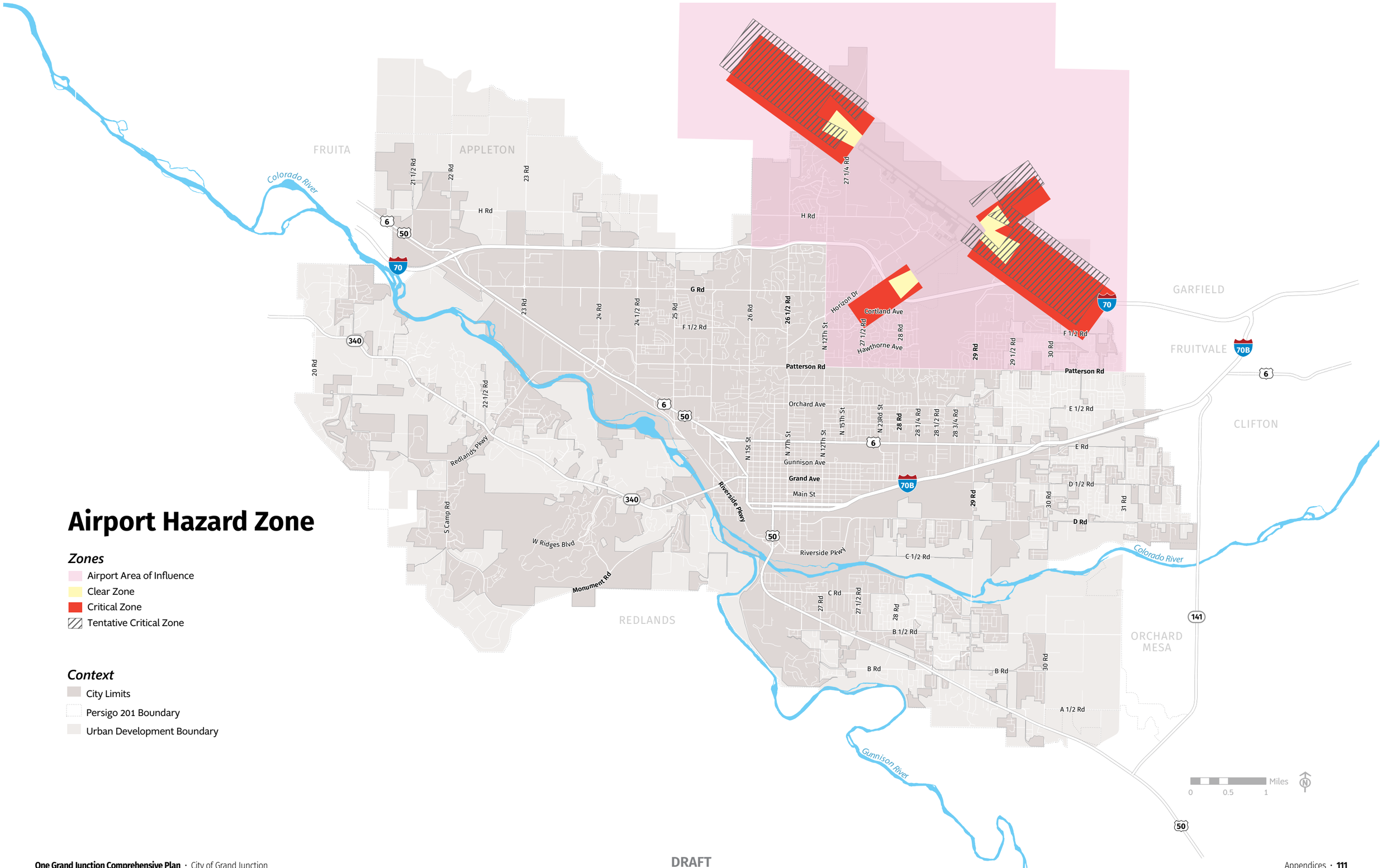
Airport Hazard Zone

Zones

- Airport Area of Influence
- Clear Zone
- Critical Zone
- Tentative Critical Zone

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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GJFD Drive Time Analysis (2020)

GJFD Method/Description

Stations 1-5 are existing locations. The purpose of the map is to show area covered within four and eight minute response times.

GIS Methodology

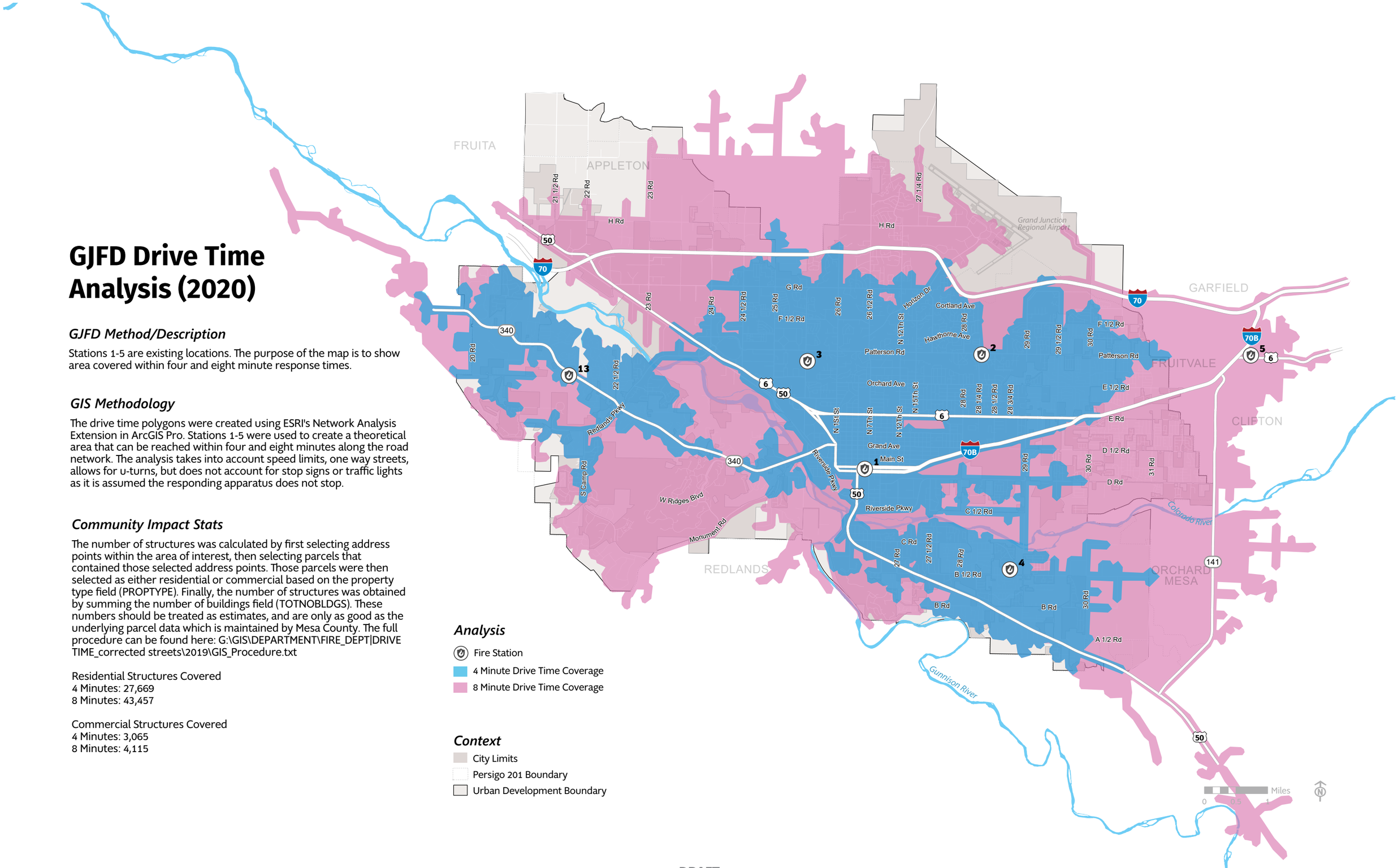
The drive time polygons were created using ESRI's Network Analysis Extension in ArcGIS Pro. Stations 1-5 were used to create a theoretical area that can be reached within four and eight minutes along the road network. The analysis takes into account speed limits, one way streets, allows for u-turns, but does not account for stop signs or traffic lights as it is assumed the responding apparatus does not stop.

Community Impact Stats

The number of structures was calculated by first selecting address points within the area of interest, then selecting parcels that contained those selected address points. Those parcels were then selected as either residential or commercial based on the property type field (PROPTYPE). Finally, the number of structures was obtained by summing the number of buildings field (TOTNOBLDGS). These numbers should be treated as estimates, and are only as good as the underlying parcel data which is maintained by Mesa County. The full procedure can be found here: G:\GIS\DEPARTMENT\FIRE_DEPT|DRIVE TIME_corrected streets\2019\GIS_Procedure.txt

Residential Structures Covered
4 Minutes: 27,669
8 Minutes: 43,457

Commercial Structures Covered
4 Minutes: 3,065
8 Minutes: 4,115



Analysis

- Fire Station
- 4 Minute Drive Time Coverage
- 8 Minute Drive Time Coverage

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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GJFD Drive Time Analysis (Future)

GJFD Method/Description

Stations 1-5 are existing locations, and states 6-8 are proposed locations. The purpose of the map is to show area covered within four and eight minute response times.

GIS Methodology

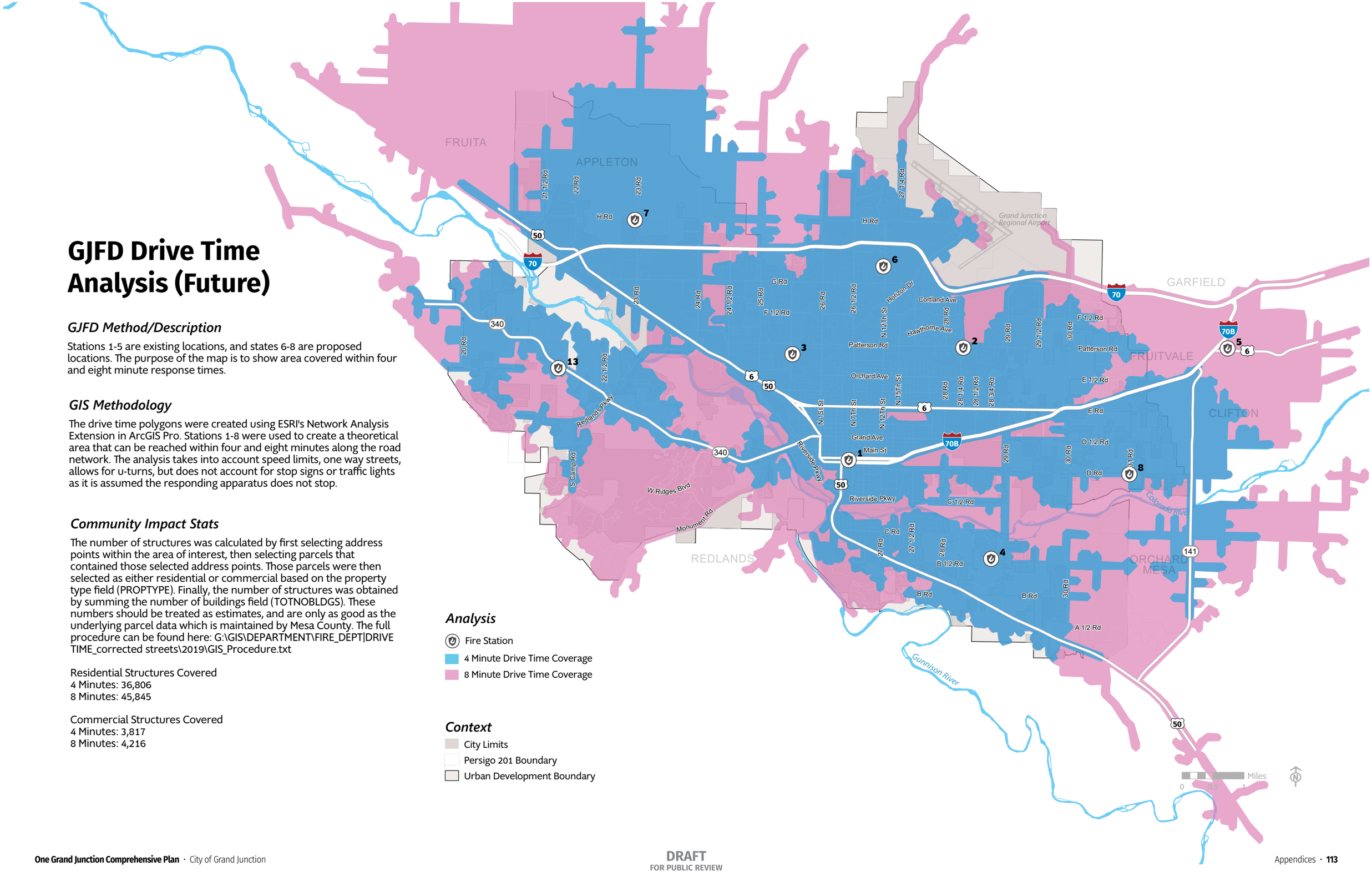
The drive time polygons were created using ESRI's Network Analysis Extension in ArcGIS Pro. Stations 1-8 were used to create a theoretical area that can be reached within four and eight minutes along the road network. The analysis takes into account speed limits, one way streets, allows for u-turns, but does not account for stop signs or traffic lights as it is assumed the responding apparatus does not stop.

Community Impact Stats

The number of structures was calculated by first selecting address points within the area of interest, then selecting parcels that contained those selected address points. Those parcels were then selected as either residential or commercial based on the property type field (PROPTYPE). Finally, the number of structures was obtained by summing the number of buildings field (TOTNOBLDGS). These numbers should be treated as estimates, and are only as good as the underlying parcel data which is maintained by Mesa County. The full procedure can be found here: G:\GIS\DEPARTMENT\FIRE_DEPT|DRIVE TIME_corrected streets\2019\GIS_Procedure.txt

Residential Structures Covered
4 Minutes: 36,806
8 Minutes: 45,845

Commercial Structures Covered
4 Minutes: 3,817
8 Minutes: 4,216



Analysis

- Fire Station
- 4 Minute Drive Time Coverage
- 8 Minute Drive Time Coverage

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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Major Grocers in Neighborhood Planning Areas

- Major Grocers
- Major Grocer 1 Mile Radius
- Census Tract with 2018 Median Income

Neighbor Planning Areas

- Appleton
- City Center
- Clifton
- Fruitvale
- Garfield
- Horizon
- North West Grand Junction
- Orchard Mesa
- Pear Park
- Redlands

Context

- City Limits
- Persigo 201 Boundary
- Urban Developement Boundary

Census Tract 15.01
Median Income 57545

Census Tract 15.02
Median Income 63674

Census Tract 16
Median Income 82563

Census Tract 18
Median Income 67232

Census Tract 17.02
Median Income 48528

Census Tract 14.02
Median Income 73554

Census Tract 9
Median Income 47482

Census Tract 10.02
Median Income 55833

Census Tract 10.01
Median Income 52136

Census Tract 11.01
Median Income 51101

Census Tract 17.03
Median Income 61429

Census Tract 11.02
Median Income 62361

Census Tract 17.05
Median Income 45042

Census Tract 4
Median Income 47535

Census Tract 5
Median Income 27250

Census Tract 6.01
Median Income 40947

Census Tract 6.02
Median Income 28324

Census Tract 3
Median Income 32188

Census Tract 7
Median Income 37114

Census Tract 2
Median Income 26667

Census Tract 8
Median Income 54097

Census Tract 17.06
Median Income 25446

Census Tract 17.07
Median Income 54754

Census Tract 14.03
Median Income 78750

Census Tract 14.04
Median Income 90378

Census Tract 13.01
Median Income 45568

Census Tract 13.02
Median Income 67143

Census Tract 12
Median Income 82431

Census Tract 19
Median Income 72809

FRUITA
APPLETON
GARFIELD
FRUITVALE
CLIFTON
REDLANDS
ORCHARD MESA
Grand Junction Regional Airport
Colorado River
Gunnison River
G Rd
26 1/2 Rd
29 Rd
28 Rd
Patterson Rd
Grand Ave
Riverside Pkwy
Monument Rd
D Rd
6
50
340
70
70B
141

Miles
0 0.5 1

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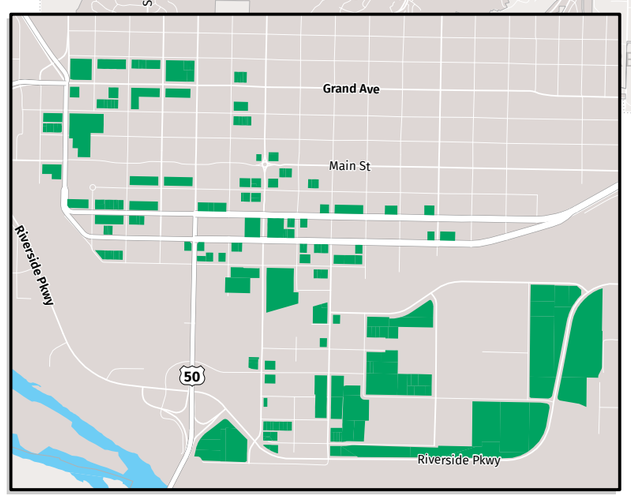
Downtown Specific Vacant/Underutilized

Vacant/Underutilized Sites

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



Downtown Area

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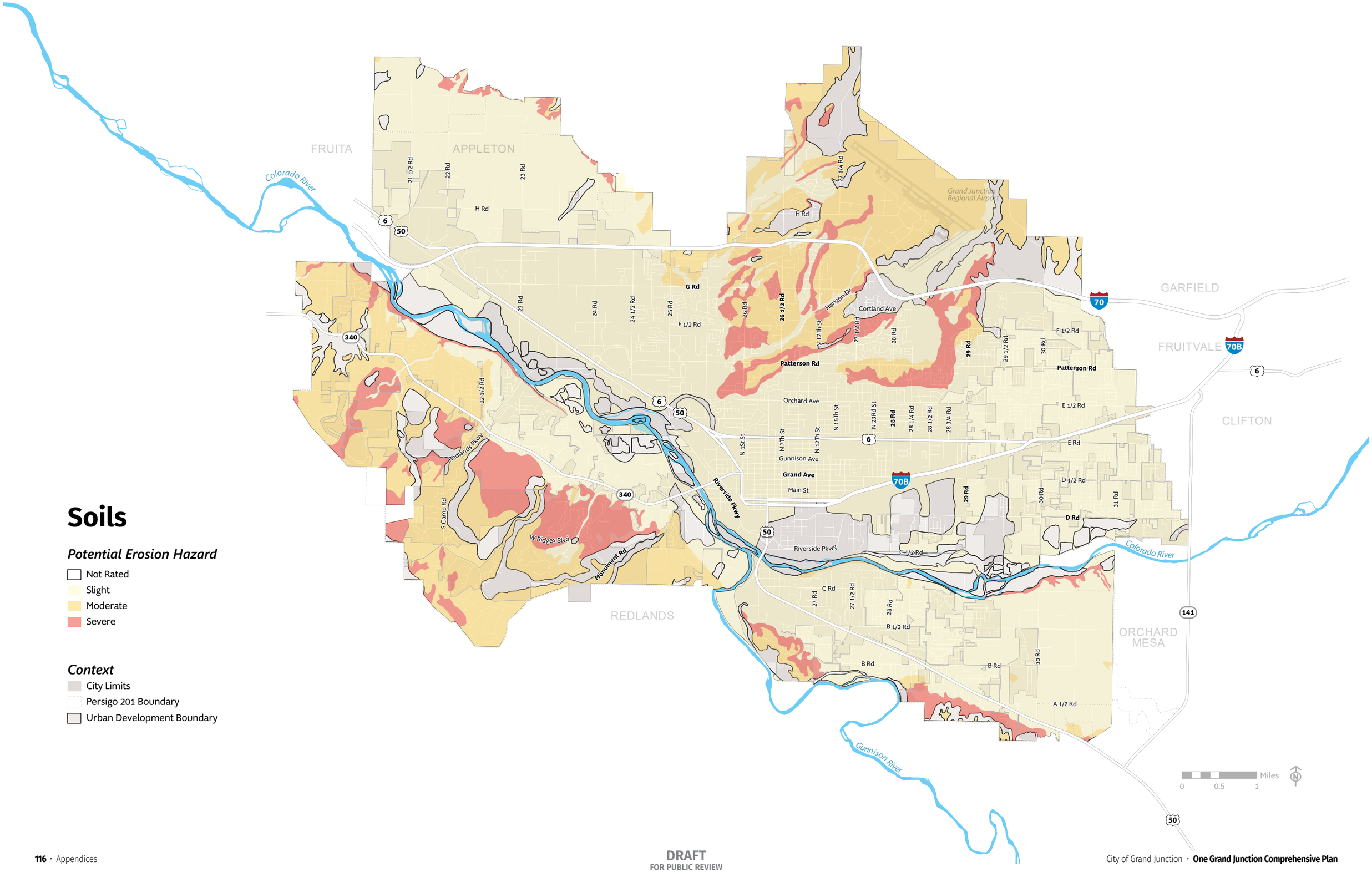
Soils

Potential Erosion Hazard

- Not Rated
- Slight
- Moderate
- Severe

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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Wildfire

Risk Assessment

- Areas Without Significant Trees or Brush
- Lowest Rish
- Low Risk
- Moderate Risk
- High Risk
- Highest Risk

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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Appendix C: Summary of Process and Public Outreach

Community Outreach

The One Grand Junction Comprehensive Plan is founded on an inclusive and engaging community outreach process designed to gather input from a wide range of community stakeholders. This included residents, business owners and operators, developers and property owners, City officials and staff, and service providers. Collecting input and facilitating discussion, outreach has helped to identify the issues, opportunities, potential projects, key strengths and assets, and overall public vision as the community moves forward. The feedback received has helped to guide recommendations of One Grand Junction, ensuring that the Plan is responsive to the community it serves.

The following summary provides an overview of outreach completed. During the planning process, outreach workshop summaries for public workshops were posted to the One Grand Junction website to provide more in-depth coverage detailing public feedback.

Public Engagement Approach

The City hosted a total of 30 focus groups and meetings, including an Advisory Committee Workshop, a Community Workshop, a Business Workshop, and a Visioning Workshop. Additionally, the steps of the comprehensive planning process were presented at two joint City Council/Planning Commission meetings. This outreach ensured the Plan is built on a variety of stakeholder input and feedback, both in-person and on-demand via online participation. In-person focus groups and workshops, online participation, and immersive outreach created a range of ways for participants to engage in the planning process.

Total Engagement Responses

Across all outreach formats, including in-person, online, and immersive outreach, there have been a total of 2,140 engagement responses, each representing an instance of public participation within the planning process for One Grand Junction. The term "engagement response" is used to acknowledge that an individual participant may engage with the planning process more than once. For example, a business owner may have attended the business workshop as well as the community workshop and may have additionally taken an online questionnaire.

In-Person Outreach

A total of 827 instances of in-person outreach occurred throughout the process.

Focus Groups and Key Stakeholder Outreach

In total, 30 focus group sessions, key stakeholder interviews, and small group meeting discussions were facilitated as part of the outreach process. They included engagement with the following groups and stakeholders:

- Advisory Committee
- Business Community
- Citizen Stakeholders
- City Council/Planning Commission Joint Workshop
- City Department Directors
- Colorado Mesa University Administration
- Colorado Mesa University Alumni
- Community Impact Council for Mesa County Health
- Community Services and Housing
- Development Interests Group
- Horizon Drive District
- Kaart
- Latino Chamber of Commerce
- Local Government Agencies
- Mesa County Public Health Professionals
- Mesa County Public Health Visioning Group
- One Riverfront
- Planning Commission
- Recreation Center Community Advocates
- Sanitation Providers
- Transportation Group
- Water Providers

Focus groups and stakeholder outreach meetings were organized around groups with shared expertise or interest in a specific field, such as business, housing, or infrastructure. The main goal of the focus group and interview formats was to learn nuanced information on a topic in finer detail from specific perspectives. The discussion structure of a focus group allows for insight that may not be gleaned in a larger workshop setting.

Advisory Committee Workshops and Meetings

A sixteen-member Advisory Committee of Grand Junction stakeholders was assembled by the City Council to provide guidance and act as a sounding board for the planning process. The first Advisory Committee meeting followed a workshop format and was held in February 2019. The goal of the first meeting was to familiarize the committee with the planning process and to obtain input on issues and opportunities facing the city. Additional in-person Advisory Committee meetings were held in person and via conference call and screen share throughout the process. Utilizing a discussion-oriented focus group format, these meetings provided the committee with progress updates, the opportunity to ask questions, and insight into the next steps in the process.

Community Workshop

The City hosted a Community Workshop at Two Rivers Convention Center on April 9, 2019. The workshop was well-attended with 128 individuals participating. This was an opportunity for residents and community stakeholders to offer their input and feedback regarding issues and opportunities within the community. The agenda included a review of the planning process to be undertaken as well as a group exercise designed to gather input regarding issues, opportunities, potential projects, strengths, and assets of the city.

Business Workshop

On April 10, 2019, the City hosted a Business Workshop at the Grand Junction Chamber of Commerce. Nineteen participants, including members of Grand Junction's business community, attended this meeting to share their input. The meeting included a business-oriented exercise to gather feedback regarding pressing issues and concerns facing the city, specific projects they would like to see undertaken, and the primary strengths and assets of the community.

Visioning Workshop

The City hosted a Visioning Workshop on July 16, 2019, at the Avalon Theatre. This workshop marked the beginning of the visioning phase of the project, establishing a city-wide vision for the future of Grand Junction. The Visioning Workshop was attended by approximately 170 residents. Participants were assigned to 16 breakout groups and instructed to prepare their vision for the community, including mapping desired improvements and development. Each group was provided a workbook packet that contained guidelines for discussion, along with a large map of the city and the surrounding area, including the Persigo 201 service boundary. The group was instructed to consider all ideas and issues important to them in terms of their long-term vision for the city.

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Subarea Plans Workshop

The Subarea Plans Workshop took place on Wednesday, October 30, 2019, at the Lincoln Park Barn. The purpose of the workshop was to gain feedback on two subareas, the 24 Road Corridor and Lower Downtown. The workshop was attended by 41 participants made up of community residents, stakeholders, and City staff. The workshop began with a visual preference survey (VPS) for attendees to participate in with their mobile devices. The VPS was intended to get participants thinking about design, character, and built form, and to consider how certain developments or design elements may or may not be desirable in the two subareas. Participants were then assigned to groups to work together to map issues and improvements for the 24 Road Corridor and Lower Downtown subareas.

Values and Vision Workshop

The Values and Vision Workshop took place on Tuesday, November 19, 2019. At the session, attendees provided feedback on draft goal statements derived from community input. The workshop was conducted using a live polling platform that attendees could connect to via smartphone or tablet. This allowed participants to see results in real-time while learning how other residents felt about specific issues. A discussion was facilitated around the voting and ranking exercise.

Spanish Language Workshop

On November 19, 2019, the project team conducted the Spanish Language Workshop at the Mesa County Central Library. The workshop was attended by 17 individuals. The workshop was an opportunity for Spanish-speaking residents and community stakeholders to offer their input and feedback regarding the City and the Plan.

Draft Plan Workshops

Two virtual and one in-person open houses were held on November 10 and 12, 2020. These community meetings provided citizens the opportunity to heat what was included in the Draft Plan that was made available for public review on November 4, 2020. The public was able to ask questions, make comments, and receive answers in these live meetings from the project team and City staff.

Online Outreach

The following forms of online outreach were linked and promoted on the City of Grand Junction website, through the City's social media outlets, and on flyers that were distributed widely at workshops, community events, and City Hall. Online outreach totaled 998 instances of participation throughout the planning process.

Project Website

A project website was designed to support One Grand Junction. The website offered information and updates regarding the project, including meeting notices and documents, and provided information about participation opportunities. Additionally, the website hosted online outreach opportunities, including questionnaires and map.social, an online mapping tool described below.

Online Questionnaires

Two online questionnaires were developed, one for Grand Junction residents and one for business owners or operators in the city. A total of 775 residential questionnaires and 84 business owner questionnaires were completed online. Online questionnaires supplemented in-person events by offering an opportunity for individuals to get involved at their own pace. The questionnaires were accessible 24 hours a day to capture input from those unable or unlikely to attend a workshop.

map.social

map.social is an online outreach tool used for the Comprehensive Plan that allowed individuals to provide feedback and comments, tying these comments spatially to a point or area on a map. This provided a way for anyone to create a map of their community, identifying their issues, opportunities, weaknesses, and community assets. The Grand Junction map.social page was configured with community-specific legend items, allowing participants to identify elements such as future development sites, agricultural areas, and natural areas. A total of 44 participants used map.social to create features showing 340 issues, opportunities, and visioning comments throughout the City.

Immersive Outreach

Immersive outreach is a way to bring planning to the community; it provides opportunities for outreach and engagement at local events or with community organizations. Immersive outreach facilitates engagement in places where people are already and can be used by City staff and the CPAC to broaden the scope of community outreach.

For the One Grand Junction Comprehensive Plan, Do-It-Yourself (DIY) workshop kits were developed to provide local groups with the opportunity to facilitate their own community workshops. A total of 24 participants used DIY kits to engage in the planning process. Postcards were created to be distributed at any event, gathering, or location within the community. The postcards posed the question, "If you could do one thing to make Grand Junction better, what would it be?" They were designed to inform a person about the Comprehensive Planning process and allow a person with limited time to provide input into the process. Participants returned 291 postcards.

Complementary Outreach – Community Survey

In February 2019, RRC Associates completed a survey of the Grand Junction community designed to assist the City in updating its Comprehensive Plan. A total of 5,000 surveys were mailed to a random sample of Grand Junction residents, which resulted in a final sample size of 889 people for the statistically-valid survey. These participants provided input related to services and priorities in Grand Junction. The full report is available on the City of Grand Junction website.

998

Total Points of Online Outreach

44
map.social Maps

50
Community Facility Questionnaires

340
map.social Points

31
Direct Emails

84
Business Questionnaires

775
Resident Questionnaires

315

Total Points of Immersive Outreach

3
DIY Kits

291
Postcards

24
DIY Kit Participants

2,100+

Instances of Public Participation

517

Total Points Workshop Outreach

19
Business Workshop Participants

128
Community Workshop Participants

41
Subarea Charrette

15
Advisory Committee Meetings

17
Spanish Language Workshop

170
Visioning Workshop Participants

124
Visioning Part II Workshop Participants

310

Total Points of Focus Group Outreach

22
Focus Groups

30
Focus Group Meetings

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Appendix D: Funding Sources

Some policies and strategies recommended in the Comprehensive Plan may require special financing or expertise. In these cases, the City should pursue external partnerships and funding sources. A list of potential funding and incentives is provided as follows. City staff should regularly monitor these sources to account for legislative or statutory changes that may influence the applicability or availability of funding, as well as proactively seek new, available funding sources. The following list provides a general overview of potential tools and resources rather than a detailed summary of requirements and applications.

Economic Development

Local Improvement Districts (LIDs)

LIDs are authorized state statutes for the funding of improvements in county districts. Funds are secured by imposing a sales tax throughout the district, or by utilizing a combination of such assessments and tax. The Mesa County Whitewater Urban Service Public Improvement District is an example of one such district.

Dos Rios General Improvement District (GID)

The Dos Rios GID is a property tax district formed in 2019 for the purpose of funding improvements within the district, such as utilities, communications facilities, and roads. The City received a petition signed by the owners of 100 percent of the taxable real property in the district requesting its organization. Funding for improvements along the riverfront is a focus of the GID.

Business Improvement Districts (BID)

Grand Junction's BIDs are private sector initiatives authorized by state statute to manage and improve the environment of a municipal business district. Services are financed by a self-imposed and self-governed assessment. Services financed by a BID are intended to enhance, not replace, existing City services. The City's two BIDs include:

- The **Horizon Drive BID** was organized with the purpose of making Horizon Drive, the "Gateway to Grand Junction," the most attractive area in the city to do business. The district promotes business activity along the Horizon corridor by improving pedestrian facilities, enhancing the flow of traffic and transportation, promoting tourism, and stimulating economic development.
- The **Downtown Grand Junction BID** promotes businesses, arts and culture, and outdoor activity in the City's Downtown.

Colorado Main Street Loans

This loan program offers character-based financing options for small businesses unable to secure a conventional loan or start their business. Loans range between $5,000 to $50,000 and for a variety of business purposes for underserved communities. Funds are available for start-up expenses, working capital, purchasing equipment, leasehold improvements, buying a business or franchise or business debt refinancing. Funding for this loan program comes from a variety of sources, including Colorado Lending Source, banks, foundations, private entities, investors, and government agencies.

Planning Program and Local Technical Assistance Program

The Local Technical Assistance program strengthens the capacity of local or state organizations, institutions of higher education, and other eligible recipients to create regional economic development plans to improve economic prosperity and resiliency of an area, such as through feasibility studies and impact analyses. The Program is administered by the Department of Commerce Economic Development Administration and offers up to $300,000 with a cost-share/match requirement.

Colorado Historical Foundation (CHF) Revolving Loan Fund: Preservation Loans

The Colorado Historical Foundation established the CHF Revolving Loan Fund to provide financing for preservation projects and the acquisition of historically designated properties. CHF Revolving Loan Fund loans are for rehabilitation, restoration, or adaptive reuse. Projects must adhere to the Secretary of the Interior's Standards for the Treatment of Historic Buildings. The funds can also be applied to the purchase of a national or local historically designated property in Colorado.

New Markets Tax Credit (NMTC)

Administered by the Department of the Treasury, the NMTC increases the flow of capital to businesses and low-income areas by providing a modest tax incentive to private investors, businesses and communities across the country. The Colorado Housing and Finance Authority (CHFA), through the Colorado Growth and Revitalization (CGR) fund administers NMTCs in the State of Colorado.

Tax Incremental Financing/Urban Renewal Areas

Urban Renewal Areas (URA) provide the opportunity to fund eligible improvements within a specific geographic area as property tax revenue increases. The increase in tax revenue, or increment, over the base year of establishing tax increment financing (TIF) can be leveraged for infrastructure improvements, property acquisition, improvements to existing development, and related allocations. Grand Junction's current Downtown Development Authority is not a URA, which requires it to focus TIF funds solely on the Downtown area. The duration of the TIF is 30 years with the opportunity for renewal for up to 50 years at 50 percent of the TIF.

Manufacturing Sales and Use Tax Exemption

This tax exemption is offered through the Colorado Department of Revenue. It provides an exemption from state sales and use tax on purchases of manufacturing machinery, machine tools, and parts in excess of $500. Industrial businesses within the City of Grand Junction may be eligible for this exemption, provided the machinery meets the set of criteria set forth. An applicant must fill out the necessary forms and supply documentation of purchase for each exempt transaction.

Opportunity Zones (OZ)

Enacted as part of the 2017 tax reform package (Tax Cuts and Jobs Act), Opportunity Zones are federal tax incentives to increase investment in low-income urban and rural communities. This economic development incentive allows investors to support distressed communities through private equity investments in businesses and real estate projects. The incentive is the deferral, reduction, and potential elimination of specific federal capital gains taxes. Investments are only applicable in a federally designated low-income census tract, of which Grand Junction has six: 2, 4, 5, 7, 8, and 9. These tracts are within the City Center, North West Grand Junction, and Orchard Mesa. Investments must be made into a Qualified Opportunity Fund (QOF). The QOF then must deploy 90 percent of the funds into qualified opportunity zone properties or businesses within six months.

Biotechnology Sales and Use Tax Refund

Qualified taxpayers may seek a refund every year for all Colorado sales and use taxes they paid on purchases of tangible personal property used directly in research and development of biotechnology. This includes property such as microscopes, chemical reagents, and software.

Advanced Industry Investment Tax Credit

This tax credit administered through the Colorado Office of Economic Development helps Colorado advanced industry companies that are headquartered in Colorado receive more capital from Colorado investors. Colorado's seven advanced industries are Advanced Manufacturing, Aerospace, Bioscience, Electronics, Energy/Natural Resources/Cleantech, Infrastructure Engineering, and Technology and Information. The investor, the investee and the investment all must meet certain criteria (more detailed information is available on the Colorado Office of Economic Development and International Trade website).

Rural Jump-Start Zone

This program provides tax relief for businesses that locate within designated jump-start zones, of which Mesa County is one. Jointly administered by the Colorado Office of Economic Development and International Trade (OEDIT), Colorado Economic Development Commission (CEDC), and the Colorado Department of Revenue, the program provides relief from state income and sales and use tax for new businesses. It also provides relief from county and municipal business personal property tax.

Renewable Energy Sales and Use Tax Exemption

Applicable businesses may receive this exemption annually for all Colorado sales and use taxes they paid on purchases of tangible personal property used directly in research and development of biotechnology. If tax was paid on a purchase that qualifies for exemption, the purchaser may request a refund for the tax paid. The is no limit to the amount of the refund.

Clean Tech and Media Tech Sales and Use Tax Refund

Through the Colorado Department of Revenue, this refund is available to businesses employing fewer than 36 full-time employees in Colorado with either its headquarters or 50 percent of all employees in the state. Covered items and activities include the sale, storage, use, or consumption of property used for research and development of clean or medical technology.

Job Creation and Training

Job Growth Incentive Tax Credit

This state funding source through the Colorado Office of Economic Development is intended to provide a state income tax credit to businesses undertaking job creation projects that would not occur in Colorado without this program. Businesses need to create at least 20 new jobs in Colorado, with an average yearly wage of at least 100 percent of the county average wage rate based on where the business is located. A business located in an Enhanced Rural Enterprise Zone must create at least five new jobs in Colorado, with an average yearly wage of at least 100 percent of the county average wage. All new jobs must be maintained for at least one year after the positions are hired to qualify.

Strategic Fund Incentive

Offered through the Colorado Office of Economic Development and International Trade, this incentive supports and encourages new business development, business expansions, and relocations that have generated new jobs throughout the state. Local businesses must create new jobs in Colorado that are maintained for at least one year (see the fact sheet on the Strategic Fund Incentive website for full requirements).

Work Opportunity Tax Credit (WOTC)

This tax credit encourages employers to hire nine targeted groups of job seekers: Welfare/TANF recipients, Veterans receiving Food Stamps, Disabled Veterans, Ex-Offenders, Designated Community Residents, Vocational Rehabilitation, Food Stamp recipients between the ages of 18 and 39, Supplemental Security Income recipients, and long term TANF recipients. The tax credit is administered by the Colorado Office of Economic Development and International Trades. All eligible employers can receive $2,400 to $9,000 per new employee.

Colorado FIRST Grants

Administered jointly between the Colorado Office of Economic Development and International Trade and the Colorado Community College System, Colorado FIRST Grants offer up to $1,400 per full-time employee for companies relocating to or expanding in Colorado to assist with training funds for net new hires. The program is jointly administered by the Colorado Community College System (CCCS) and the Colorado Office of Economic Development and International Trade (OEDIT) and managed through participating colleges. Grants are contingent upon available funding.

Existing Industry Customized Training Programs

Administered by the Colorado Office of Economic Development and International Trade and the Colorado Community College System, the program provides up to $1,200 per full-time employee. The program focuses on established Colorado companies to assist them to remain competitive within their industry, adapt to new technology and prevent layoffs. The program is jointly administered by the Colorado Community College System (CCCS) and the Colorado Office of Economic Development and International Trade (OEDIT) and managed through participating colleges. Grants are contingent upon available funding.

Transportation

There are various federal and state-funded programs for which the City of Grand Junction may apply. Most of the programs require a local match depending on the type of program. Below are a few of the programs available:

- Transportation Alternatives Program (TAP)
- Off-System Bridge Program (BRO)
- Highway Safety Improvement Program (HSIP)
- National Highway Performance Program (NHPP)
- Congressional Appropriation Earmarked Federal Funding with Local Match (Demonstration)
- Safe Routes to Schools Program
- Regional Priority Program (RPP)
- FASTER Safety Funds
- State Appropriations for transportation improvements (i.e. SB267)

Transportation Improvement Program (TIP)

The Grand Valley Metropolitan Planning Organization (GVMPO) is designated by the governor, includes the Cities of Grand Junction and Fruita, the Town of Palisade, and Mesa County, and is responsible for the development of the TIP for the Grand Valley urbanized area. The TIP is a rolling four-year capital improvement program for highway, bicycle/pedestrian, and transit projects in the area to implement the recommendations of the Regional Transportation Plan (RTP). Both the RTP and TIP are adopted and amended as needed by the GVMPO. The RTP is updated on a periodic basis, approximately every four to five years, while the TIP is adopted annually. The RTP and TIP comply with Title 23 (highways) and Title 49 (transit), as amended. The GVMPO TIP becomes a part of the Statewide Transportation Improvement Program (STIP) as described in the following section. Note that the GVMPO is also known as and functions locally as the Mesa County Regional Transportation Planning Office.

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Statewide Transportation Improvement Program (STIP)

The Colorado Department of Transportation (CDOT) is responsible for carrying out the statewide transportation planning process to receive federal funding for transportation improvement projects. The STIP contains capital and non-capital transportation projects and programs needing funding under Title 23 (highways) and Title 49 (transit) of the U.S. Code. The program also contains regionally significant transportation projects requiring action by the federal highway administration (FHWA) or the Federal Transit Administration (FTA). A STIP, by law, must be financially constrained. Therefore, all funding sources must be identified for each project.

Under federal rules, CDOT develops a STIP for all areas of the state and provides timely public notice and a reasonable opportunity for comment on the proposed programs. CDOT currently updates its STIP annually, exceeding the required four-year timeframe, keeping up to date with the long-range Statewide Transportation Plan (SWP). The STIP development process includes detailed discussions with local planning partners, including five Metropolitan Planning Organizations (MPO) and ten rural Transportation Planning Regions (TPRs). Grand Junction is part of the Grand Valley MPO. The GVMPO TIP becomes a part of the STIP and includes projects with federal, state, and local funding.

Parks, Trails, and Open Space

Land and Water Conservation Fund

This fund provides matching grants to states and local governments for the acquisition and development of public outdoor recreation areas and facilities (as well as funding for shared federal land acquisition and conservation strategies). Funds are provided through the U.S. Forest Service, U.S. Fish and Wildlife Service, National Park Service, and Bureau of Land Management.

Nonmotorized Trail Grants

The mission of the Colorado Parks and Wildlife Trails Program is to promote understanding and stewardship of Colorado's outdoors by providing opportunities for the public use and support of Colorado's diverse system of trails. The grant program is a partnership among Colorado Parks and Wildlife, Great Outdoors Colorado (GOCO), the Colorado Lottery, the federal Recreational Trails Program (RTP), and the Land and Water Conservation Fund (LWCF).

Environment and Sustainability

Colorado Brownfields Revolving Loan Fund (CBRLF)

This fund is intended to facilitate the reuse and/or redevelopment of contaminated sites by making low-cost funding available for financing environmental cleanups. It is administered by the U.S. EPA and Colorado Department of Public Health and Environment.

Natural Resources Matching Grants Program

This program provides matching state funds towards the costs of on-the-ground conservation projects and educational conservation activities. Grant funds range between $1,000 and $25,000. Administered through the Colorado Department of Agriculture, the matching grant is a competitive program. A committee of government and private conservation experts score the applications based on the following criteria: focused approach with measurable outcomes; conservation impact; feasibility; district involvement; and partner involvement.

Source Water Assessment and Protection Pilot Planning Project

The Colorado Department of Public Health and Environment provides funds for source water protection entities that develop exemplary and comprehensive source water protection plans. Funding ranges between $25,000 and $50,000.

Protection Plan Development and Implementation Grants

This grant program provides funds for source water protection entities to develop and implement a source water protection plan up to $5,000. It is administered by the Colorado Department of Public Health and Environment. Eligible entities are active public water systems and governmental entities.

Wildlife Restoration Program

This program, administered by the U.S. Fish and Wildlife Service, provides grant funds to state and insular area fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects may also include providing public use and access to wildlife resources, hunter education, and development and management of shooting ranges. The Program is authorized by the Wildlife Restoration Act. States and the U.S. Insular Areas fish and wildlife agencies may be eligible to apply.

Colorado Healthy Rivers Fund Grants

Administered by the Colorado Department of Natural Resources, this fund provides both project and planning grants. Project grants are intended for projects that promote the improvement and/or protection of the condition of the watershed. Planning grants are for the planning of successful watershed restoration or protection projects. Eligible applicants include locally based watershed protection groups who are committed to a collaborative approach to the restoration and protection of lands and natural resources within Colorado's watersheds.

Colorado Watershed Restoration Grants

The Colorado Department of Natural Resources provides grants for watershed/stream restoration and flood mitigation projects throughout the state. Organizations interested in developing relevant studies and projects may apply. Grant funds can be used for planning and engineering studies, including implementation measures, to address technical needs for watershed restoration and flood mitigation projects.

Arts and Culture

Colorado Creative Industries Grants

The Colorado Creative Industries Grants provide financial support to nonprofit cultural organizations and communities so that they can produce and present arts and cultural activities, bringing jobs to their communities, and enhancing their quality of life. Applicants must meet three review criteria: artistic excellence and merit of proposed activities; community involvement in and benefit from proposed activities; and implementation capacity. The Colorado Office of Economic Development administers the grant, which provides between $4,000 and $10,000.

Our City Grants

Our City Grants offers support for projects in several areas: Arts Engagement, Cultural Planning and Design Projects. These projects represent the distinct character and quality of their communities. These projects require a partnership between a nonprofit organization and a local government entity, with one of the partners being a cultural organization. Matching grants range from $25,000 to $200,000.

AARP Community Challenge Grant

The American Association for Retired Persons established this grant through its Livable Communities initiative in 2017 to help communities around the country make long-term improvements to support residents of all ages. Available funding varies from year to year and is awarded based on the size of the project and the number of applications. Communities can apply for one specific project that will improve the quality of life for all age groups. Awarded projects have included a wide variety of topics ranging from transportation and streetscape design to economic development and affordable housing.

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APPENDICES

Appendix A: Issues and Opportunities Report

Issues and Opportunities Report

The Issues and Opportunities Report (IOR) provided a snapshot of existing conditions in Grand Junction in 2019 at the outset of the planning process. It established an understanding of the current characteristics, challenges, and aspirations of the City and its residents. The IOR presented existing conditions, and when relevant, identified issues and opportunities relating to the community outreach process; zoning and development controls; existing land use and development; community facilities and infrastructure; transportation and mobility; parks, open space, and environmental features; and growth areas.

The report reviewed existing Grand Junction studies, plans, and reports to recognize the amount of time and resources invested in these plans and to discern the information that remains useful and relevant to the planning process. The IOR methodically examined existing conditions for purposes of explanation and interpretation. It laid the foundation for the vision, goals, and strategies within the One Grand Junction Comprehensive Plan by identifying issues to be addressed and opportunities that should be maximized. The IOR was an interim deliverable within the planning process, containing information and analysis conducted in the early steps of the project.

The IOR is available on the City's website at *www.gjcity.org*

The IOR includes information about past planning efforts and adopted plans. A review of these adopted plans and policies was essential for understanding the community and areas of specific past planning efforts. A summary of these plans is included for ease of access and reference in this appendix.

2010 Comprehensive Plan

In 2010 the City of Grand Junction adopted the Comprehensive Plan to provide a basis for making decisions concerning the future growth and development in the community and surrounding planning area; to coordinate and give direction to public and private development; and to protect the public interest. The Plan is founded on six Guiding Principles that influence all goals, policies, and recommendations. They are Concentrated Centers, Sustainable Growth Patterns, Housing Variety, A Grand Green System of Connected Recreational Opportunities, Balanced Transportation, and A Regional Center. To further implement the Guiding Principles, the plan includes 15 Key Concepts focusing on land use and development growth, density concentration and transitioning, public facilities, parks and other open space amenities, water management, public transit, community character, and river access. The Comprehensive Plan also incorporated components of several subarea plans which are summarized in this section.

Many of the subareas represent more recent planning efforts which will be recognized and referenced in the One Grand Junction Comprehensive Plan. The 2010 Plan introduced the concept of future growth projected around concentrated centers. Centers of various sizes and at various locations around the region are envisioned as mixed-use, combining housing, working, and shopping. The plan identified these centers to reduce driving for shopping while accommodating projected growth. City, village, and neighborhood centers were included; the Plan also established mixed-use opportunity corridors along certain major roads. The goal of encouraging mixed-use development and reducing driving for shopping and other errands by focusing on centers and corridors will be evaluated, and if appropriate, certain elements may be updated and incorporated into the new Comprehensive Plan. Infill and enhancement of the City Center is a high priority of the 2010 Plan. Much of the future growth is focused inward, with an emphasis on infill and redevelopment of underutilized land. Growing inward utilizes existing services, reduces sprawl, and reinvests and revitalizes the City Center which includes downtown.

Future Land Use and the Blended Map

The 2010 Comprehensive Plan utilized a dual approach to articulating future land use, incorporating both a future land use map and a unique blended land use map to plan for residential density. The Blended Map is discussed further in the Land Use and Development section.

24 Road Corridor Subarea Plan

The 24 Road Corridor Subarea Plan was completed in 2000 and revisited in 2018 to evaluate various land use and development alternatives along the corridor and identify a preferred pattern for future development. It is further supported with an implementation strategy for procuring developments as well as design standards and guidelines for those developments.

Greater Downtown Plan

The Greater Downtown Plan (2013) includes three subdistricts: Downtown, Rail, and River, and provides goals and policies for each district. Each was analyzed separately due to its unique characteristics, and each includes specific recommendations and implementation actions. The Plan incorporates an overlay district as part of the recommendations, and guides zoning and streetscape design for primary corridors in the downtown area. Recommendations and implementation strategies were provided, including proposed zoning, future land use recommendations, policies around traffic analysis, and identification of major street corridors.

Orchard Mesa Neighborhood Plan

The Orchard Mesa Neighborhood Plan was adopted in 2014 and focused on managing growth in the Orchard Mesa neighborhood with specific focus on community image, rural resources, housing trends, economic development, public services, stormwater, future land use and zoning, and open space and trails. The subarea implemented a blended residential future land use categories map to provide additional housing opportunities within the Orchard Mesa Plan area.

Pear Park Neighborhood Plan

The 2004 Pear Park Neighborhood Plan focused on managing and directing growth and development as this largely unincorporated area on the southeast side of the city becomes annexed into Grand Junction. Establishing a transportation, circulation, and access plan, providing adequate schools and other community facilities and services, and establishing higher-density residential and neighborhood commercial uses were goals of this Plan.

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Redlands Neighborhood Plan

Completed in 2002, the Redlands Neighborhood Plan created a growth management plan to remove inconsistencies in the future land use map. Created for the Redlands Planning Area on the west side of the city, the Neighborhood Plan examined geological hazards, mineral resources, potential impacts to wildlife, and open space and trail head access. The goals for this Plan include character preservation, maintaining the Fruita-Grand Junction buffer zone, and natural area conservation.

Horizon Drive District Plan

Horizon Drive District Plan was completed in 2020 and incorporates consistent standards for the Horizon Drive Business District Area though an overlay zone. These standards include achieving high-quality development and distinctive character within this important gateway to Grand Junction. The zoning overlay district was established with the Horizon Drive District Plan.

North Avenue Corridor Plan

The North Avenue Corridor Plan was completed from 12th Street east in 2007 and from 12th Street west in 2011. The Plan promotes the revitalization of the main North Avenue thoroughfare from the Interstate 70 Business Loop on the west to Interstate 70 Business Loop on the east. Components include developing a Student and Entertainment District, mixed-use Neighborhood Center, higher-density residential neighborhood, civic gathering spaces throughout, and a regional retail anchor on the east end of the corridor. In 2011 a zoning overlay district was established.

H Road/Northwest Area Plan

The H Road/Northwest Area Plan was completed in 2006 and addresses the development of a 250-acre area around the 21 ½ Road and H Road intersection. It includes reclassification of rural land uses in these areas to commercial and industrial, policies and performance standards to mitigate impacts on residential neighborhoods, and the establishment of a street network to accommodate potential future growth.

Location Assessment Report

The Location Assessment Report was developed in 2015 by Chabin Concepts and DSG Advisors as a marketing tool for the City of Grand Junction and Mesa County to attract new business. It summarizes the communities' competitive advantages and weaknesses and provides strategies to capitalize upon. The five focus areas are:

- Product Improvement - improving the "product" that is Grand Junction and Mesa County
- Packaging - creating a marketing suite to sell the product
- Operational Effectiveness - developing a broad term strategy for success and creating a consistent brand
- Tactical Targeting - creating cohesiveness across marketing strategies
- Brand Identity - creating consistent branding

The Report also categorizes economic development assets, challenges, and opportunities, with an overall goal of finding economic prosperity at the intersection of various industries and sectors. This report has also been reviewed in relation to the demographic and market component of the existing conditions analysis.

Downtown Grand Junction Housing Study

A study of Downtown housing potential was conducted in 2015 for the Grand Junction Downtown Development Authority (DDA). The study was conducted in response to continuing discussions and indications of the need for market rate housing in the Downtown. The report concluded that downtown stand alone residential buildings and mixed-use development would not only address an unmet demand for housing, it would also serve as a catalyst for additional development and investment. The study indicated that the primary buyers and renters of Downtown housing would be young professionals and "empty-nesters". The report further identified specific locations where development may be best suited, but also indicated that it may be necessary to incentivize the first projects in order to catalyze future investment. The recommendations and assessment contained in the report are consistent with the initial observations and analysis conducted by this consulting team for the Comprehensive Plan update. There is an absence of mixed-use development in the City and the Downtown would be a prime location. Opportunities for Downtown multifamily housing and mixed-use development will be specifically addressed in the Comprehensive Plan.

Grand Junction Strategic Plan

The Strategic Plan, completed in 2019, is a near-term guide for City officials and staff to prioritize resources over the course of two years. It includes two guiding principles: Partnership and Intergovernmental Responsibility and Fiscal Responsibility; along with four strategic directives: Public Safety, Planning and Infrastructure, Diversification of Our Economic Base, and Communication, Outreach and Engagement. Each directive includes its own set of initiatives to implement as well as success metrics to track progress. The Strategic Plan is consistent with initial observation and input received in focus groups and meetings. The final implementation section of the plan will address many of the same topics.

Park Inventory and Future Needs Assessment

The Park Inventory and Future Needs Assessment was developed in 2017 as an addendum and update to the 2001 Parks Master Plan. The assessment is intended to address the current and future needs of the City and the Parks and Recreation Department. The Assessment is further examined in the Parks and Recreation Facilities section of the IOR.

Vibrant Together: A Downtown

This 2019 plan was adopted in 2019 by the Downtown Development Authority (DDA) and the City of Grand Junction. The plan references the 2013 Greater Downtown Plan and provides five updated goals for the area, including:

- Goal 1: Vibrancy - Downtown is the "The heart of it all," a center of activity 18 hour/7 days a week for all ages and income levels.
- Goal 2: Downtown Living - Downtown offers a diversity of quality housing choices for all price points to bring more people to live, work and play downtown.
- Goal 3: Identity - Downtown is recognized as the hub of regional culture for the western slope.
- Goal 4: Connectivity - Downtown is connected to local destinations and outdoor amenities through safe pathways for bikes and pedestrians.
- Goal 5: Safety and Comfort - Downtown is a safe and comfortable environment that is welcoming to all.

This document recognizes that Grand Junction's Downtown is a hub for the region; a central place for culture, commerce, and activity. As noted in other plans that include an assessment of the Downtown, this study is consistent with initial observations of the potential for Downtown redevelopment and investment. While the Comprehensive Plan is looking at the entire planning area and other subareas, the important role that Downtown will play during the next 20 years will be an important focus.

2019 Grand Junction Municipal 3-Mile Plan

Under Colorado statutes, municipalities have the authority to execute annexations in the City's three-mile extraterritorial jurisdiction, or urban growth area and boundary. The updated resolution approving the 2019 3-Mile Plan is examined in the Growth Area section of the IOR.

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Appendix B: Technical Maps

The following maps and inventories were used to inform discussions during the One Grand Junction process, and ultimately to inform the goals, policies and strategies that are included in the Comprehensive Plan:

Existing Land Use

A review of existing land uses was conducted to inform the planning process and gain a better understanding of land use and development patterns in the City of Grand Junction.

Land use reconnaissance was conducted in April and July 2019 and verified using high-definition aerial imagery. The information from the field review was used to inform the Issues and Opportunities Report (IOR) and provide the basis for land use conditions and recommendations regarding future development in Grand Junction.

The categories identified reflect observed existing land use only; they do not reflect past categorizations or future land use mapping. These categories were defined for the IOR and the One Grand Junction Comprehensive Plan.

Zoning

The Zoning and Development Code, found in Title 21 of the City's Municipal Code, is a regulatory document establishing the standards for the review of all proposed development within Grand Junction; it dictates land use and standards for development within the city. The Code is essential for planning, acting as the regulatory resource for property owners and developers seeking to build and invest in the city. The Code contains easy-to-understand diagrams illustrating setbacks, building and structure heights, lot areas and street frontages. This map reflects current zoning districts as outlined in the Code.

Neighborhood Planning Areas Map

The 2009 Comprehensive Plan established 11 planning areas to refine its recommendations for different parts of the city. As the defining boundaries for neighborhood level planning efforts in Grand Junction, these areas, defined generally by geography and other characteristics, continue to be important to identify.

Water and Sewer Districts Map

Within the Persigo 201 boundary, three separate entities provide water and sewer services to Grand Junction residents. The Clifton Sewer District provides services just outside the Persigo area to the eastern portions of Fruitvale and Pear Park, as well as to unincorporated Clifton. The Ute Water Conservancy District is the largest of the three in Grand Junction, serving more than 80,000 customers across Mesa County. The Clifton Water District serves approximately 13,700 residents, some of which are outside the Persigo 201 service boundary. The City's utility department provides services to about 28,000 residents.

Problematic Intersections Map

This inventory of problematic intersections in the city is based on an analysis of accident data from 2018 as well as interviews with City staff. Intersections with high accident rates (rates above 1) are shown on the Problematic Intersections Map. The rate is reported as a rate per million entering vehicles (RMEV). It is common to prioritize intersections according to the accident rate, which may be determined for property damage only (PDO), personal injury, fatal accidents, or the total thereof. The accident ratio is the ratio of the number of accidents per year to the average daily traffic (ADT).

Public Transit Map

Grand Valley Transit (GVT) operates a bus system which includes fixed route service, dial-a-ride service and paratransit service. GVT serves the urbanized areas of Mesa County which includes the City of Grand Junction, the City of Fruita, the Town of Palisade and the unincorporated communities of Clifton, Redlands, and Orchard Mesa. The map highlights portions of the city within a ten-minute walk from a transit stop (referred to as the "10 min walkshed"). The Grand Valley Transit Strategic Plan, completed in 2018, provided foundational direction to help inform the future of the transit system based on a variety of potential scenarios based on funding.

Roadway Classification Map

The City of Grand Junction's roadway network is the primary transportation infrastructure carrying travelers to and throughout the community. Several corridors, in particular, are essential to the daily function of the city. All streets within Grand Junction are classified according to a hierarchical system based on elements such as the number of travel lanes, traffic volumes, level of access, and mobility. City roadways are divided into functional classifications, including principal arterial, minor arterial, two-lane arterial, major collector, minor collector, local street, and unclassified, each relating to street function. Lower order streets function primarily as access to individual lots, and higher-order streets function primarily for mobility and expeditious movement of people and goods. The map shows existing as well as the rough alignment of new streets that provide important connections within the community.

Parks Service Analysis

In terms of acreage of parkland per resident and community population per park, Grand Junction is well-served and municipal parks maintained by the Parks Department represent an area of strength for the City. A walk-time analysis was conducted to gain a better understanding of park service areas in Grand Junction. Each park was assigned a ten-minute walk service area. The analysis indicates that 57 percent of residential parcels in Grand Junction are within a ten-minute walk to a park, leaving a large portion of the community without the recommended level of park accessibility. Regional parks were also assigned a ten-minute drive service area. The second map shows that 95 percent of residential parcels are within a ten-minute drive of a regional park.

Community Facilities Map

Community facilities include the various public and private services and infrastructure for utilities, amenities, and services that ensure a high quality of life for Grand Junction residents. The City is the predominant provider of these services, but they are also supplemented by special districts and other service providers within the community. This map highlights many of those providers and where they are located throughout the city.

Grade-Separated Multi-Modal Neighborhood Connections

Many of the boundaries between neighborhoods in the city are formed by major natural or manmade barriers, particularly rivers, highways, and railroad thoroughfares. Connectivity across these barriers requires a higher level of investment, usually in the form of a grade-separated crossing such as a bridge, underpass, or overpass. Historically, many of these grade-separated crossings were constructed primarily to facilitate automobile travel; however, they should be retrofitted or redesigned to comfortably accommodate other transportation modes. This map identifies important existing and proposed grade-separated crossings that facilitate bicycle and pedestrian connectivity between neighborhoods and across major barriers, identifying which existing facilities require upgrades to meet bicycle and pedestrian needs.

Geologic Hazards Map

A range of geologic hazards are present in the City, concentrated in the Redlands and the floodplains of the Colorado and Gunnison Rivers. Hazards are related primarily to steep slopes, soil conditions, and topography-driven flood risk. There is also one documented mudslide area in the Orchard Mesa neighborhood. The City enforces a variety of standards during development review and in capital improvements planning to minimize the risks that these hazards pose to property and life.

Soils Map

The Grand Valley has a mixture of soil types and topography creating potential erosion hazards from slight to severe with a few areas identified as not rated such as along the Colorado River.

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Broadband Wireline and Fixed Wireless Maps

A large majority of the City is served by highspeed broadband coverage, with speeds between 100 mbps and 1 gbps. Portions of Northwest Grand Junction, especially agricultural areas near the UDB, and portions of the Redlands with topographical constraints have the lowest broadband coverage in the city, with many areas having less than 10 mbps maximum download speed. Expanding high-quality broadband throughout the city is important to securing equitable internet access and to fostering business development in most sectors, given increasing reliance on high-speed internet for technology, manufacturing, healthcare, government, and other industries.

Wildfire Risk Map

As a community with an extensive urban-wildland interface and relatively low precipitation, Grand Junction faces wildfire risks concentrated in several areas. Wildfire risk is minimal in the urbanized areas of the city, and it is very low in most of the city's low-density residential and industrial areas. Risk is generally highest proximate to public lands, particularly in areas of the Redlands neighboring Colorado National Monument. Other areas of wildfire risk are concentrated along the Colorado and Gunnison Rivers where large areas are occupied by trees and brush. Areas of high wildfire risk also exist outside of the city, such as in the Colorado National Monument and Bookcliffs, where fires are relatively unlikely to threaten properties in the city but may generate other wildfire impacts including wildlife displacement and smoke.

Grand Junction Fire Map

Included here are maps providing information from the Fire Department drive time analysis using 4-minute and 8-minute drive times. One map displays current conditions with five existing fire stations and a second map projects drive times utilizing the existing stations along with the proposed three new fire stations.

Proposed BRT Corridors Map

Bus Rapid Transit (BRT) has not yet been deployed in Grand Junction, but implementing BRT is seen as desirable to provide access throughout the community and to accelerate the viability of public transit in the city. BRT is characterized by the use of dedicated bus lanes along major transportation corridors, as well as by short (10-30 minute) wait times, off-board fare collection, and special intersection treatments to decrease transit times. This map identifies four primary candidate corridors for BRT in Grand Junction: the north-south 12th Street corridor; and, the east-west corridors of North Avenue, I-70B, and Patterson Avenue. Further study will be required to evaluate and implement BRT on one or all of these corridors.

Rail Lines and Spurs Map

Grand Junction is served by robust rail facilities for a city of its size, and this asset has helped the city to develop and maintain a strong economic base in industry and natural resources. The railway mainstem, operated by the Union Pacific Railroad Company, runs east to west across the city at an angle that tracks the Colorado River, with an additional line running south along the Gunnison River. A number of spurs, or branch lines, link into the mainstem and serve properties in the city's industrial core. While railroad lines and spurs may create conflicts with other transportation modes in some locations, they are vital to the continued success of industry in the city and should remain in use wherever possible.

Bike and Pedestrian Transportation Priorities Map

The City has invested increasingly in multimodal transportation improvements in recent decades and now boasts a network of bicycle and pedestrian facilities. This network is comprised of multiuse paths, bicycle and pedestrian bridges, on-street bicycle facilities and sidewalks. The long-term success of the bicycle and pedestrian network will depend on the continued development of new multimodal corridors, smaller connections within neighborhoods, and existing facilities that require upgrades or expansion.

Neighborhood Connections Map

Grand Junction has natural barriers such as the Colorado River and manmade barriers including Interstate 70 that crisscross the community creating gaps between neighborhoods. Bridging these gaps and barriers with multi-modal grade separated crossings utilizing both overpasses and underpasses is needed to connect neighborhoods and provide better multimodal transportation circulation throughout the city.

Truck and Hauling Routes Map

I-70 is a major freight corridor that accommodates a large daily volume of semitrucks. Many of these freight vehicles also change course in Grand Junction, accessing Highway 50 to Delta-Montrose or vice-versa. Many freight vehicles also make stops in Grand Junction for deliveries and pickups, given Grand Junction's role as a regional center and manufacturing hub. To minimize negative impacts of freight traffic on local traffic, the City designates a set of dedicated truck and hauling routes in and around the city. These primary truck routes are I-70, I-70B, Highway 50, and portions of 24 Road. Secondary routes include many of the city's arterials and other state highways within City limits.

Airport Hazard Zones Map

The Grand Junction Regional Airport is a commercial and general aviation airport serving the Grand Valley and surrounding communities. Within the 25-square-mile Airport Area of Influence, certain areas are designated as particularly hazardous due to the flight path of airplanes at takeoff and landing. Clear Zones are located nearest to the runways. Due to the relatively high risk of debris landing within Clear Zones in the event of an accident, no structures are permitted to be built or occupied within a Clear Zone. Around and beyond the Clear Zones are areas designated as Critical Zones. Very low-density residential construction may occur in Critical Zones, as can some non-residential uses subject to Conditional Use Permitting.

Historic Resources Map

Nearly a century and a half of urbanization in Grand Junction has produced a plethora of historic structures that evoke various historical periods, architectural styles, and cultural contributions. The historic resources map identifies some of the most prominent historical resources in the city, including National, State, and Local Historic Districts and sites on the National Register of Historic Resources. Further investigations should be carried out to improve the City's understanding of its historic resources and its ability to capitalize on these cultural and economic assets.

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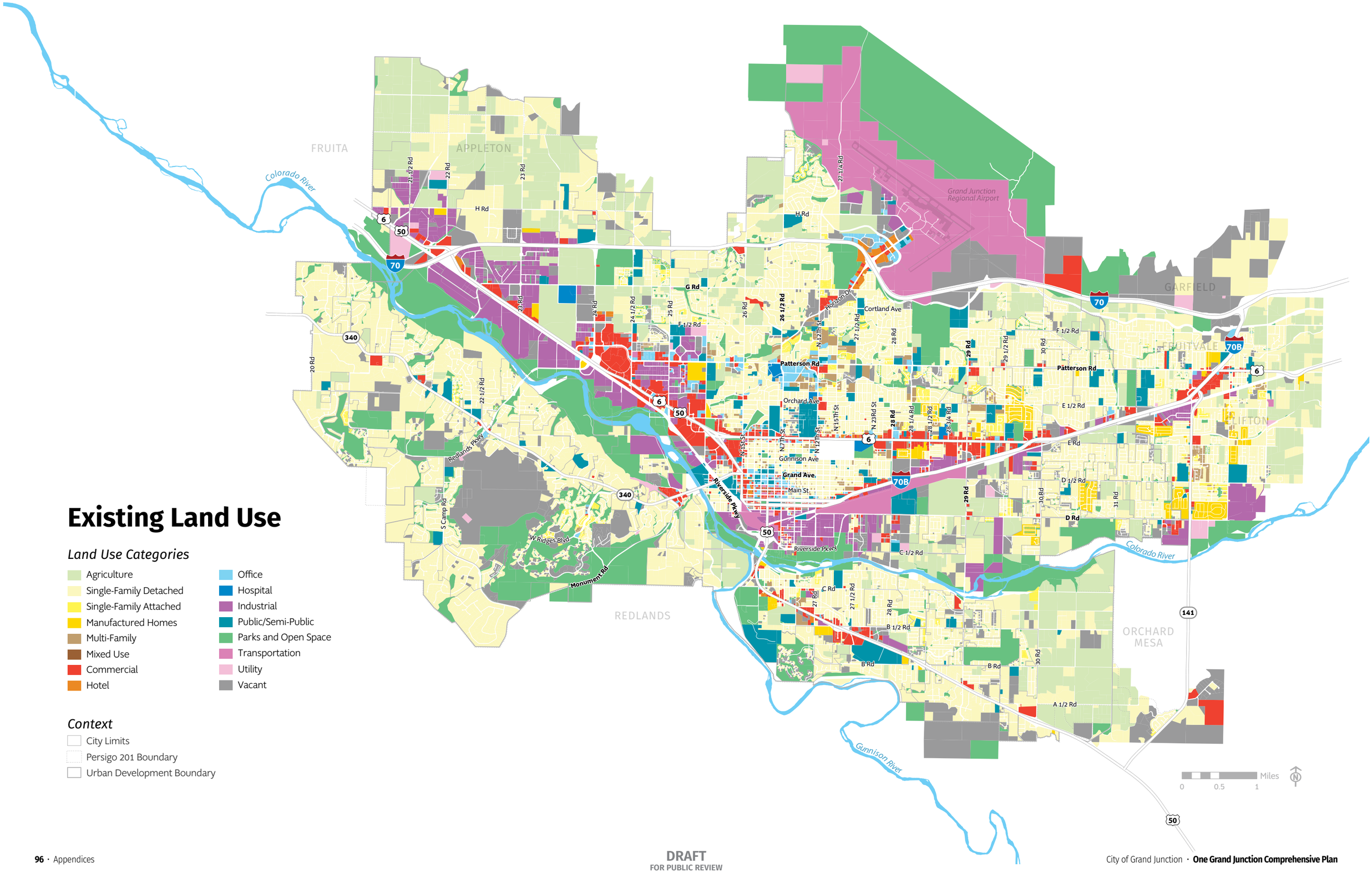
Existing Land Use

Land Use Categories

- Agriculture
- Single-Family Detached
- Single-Family Attached
- Manufactured Homes
- Multi-Family
- Mixed Use
- Commercial
- Hotel
- Office
- Hospital
- Industrial
- Public/Semi-Public
- Parks and Open Space
- Transportation
- Utility
- Vacant

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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Current Zoning

Zoning Districts

- R-R (Residential Rural - 1 unit/5 acres)
- R-E (Residential Estate - min 1 acre lot)
- R-1 (Residential - 1 unit/acre)
- R-2 (Residential - 2 units/acre)
- R-4 (Residential - 2-4 units/acre)
- R-5 (Residential - 2-5.5 units/acre)
- R-8 (Residential - 5.5-8 units/acre)
- R-12 (Residential - 8-12 units/acre)
- R-16 (12-16 units/acre)
- R-24 (Residential - 16-24 units/acre)
- PD (Planned Development)
- MU (Mixed Use)
- MXG-3 (Mixed Use General)
- MXS-3 (Mixed Use Shopfront)
- MXOC (Mixed Use Opportunity Corridors)
- R-O (Residential Office)
- B-1 (Neighborhood Business)
- B-2 (Downtown Business)
- B-P (Business Park)
- C-1 (Light Commercial)
- C-2 (General Commercial)
- I-O (Industrial Office Park)
- I-1 (Light Industrial)
- I-2 (General Industrial)
- CSR (Community Services & Recreation)
- PAD (Planned Airport Development)

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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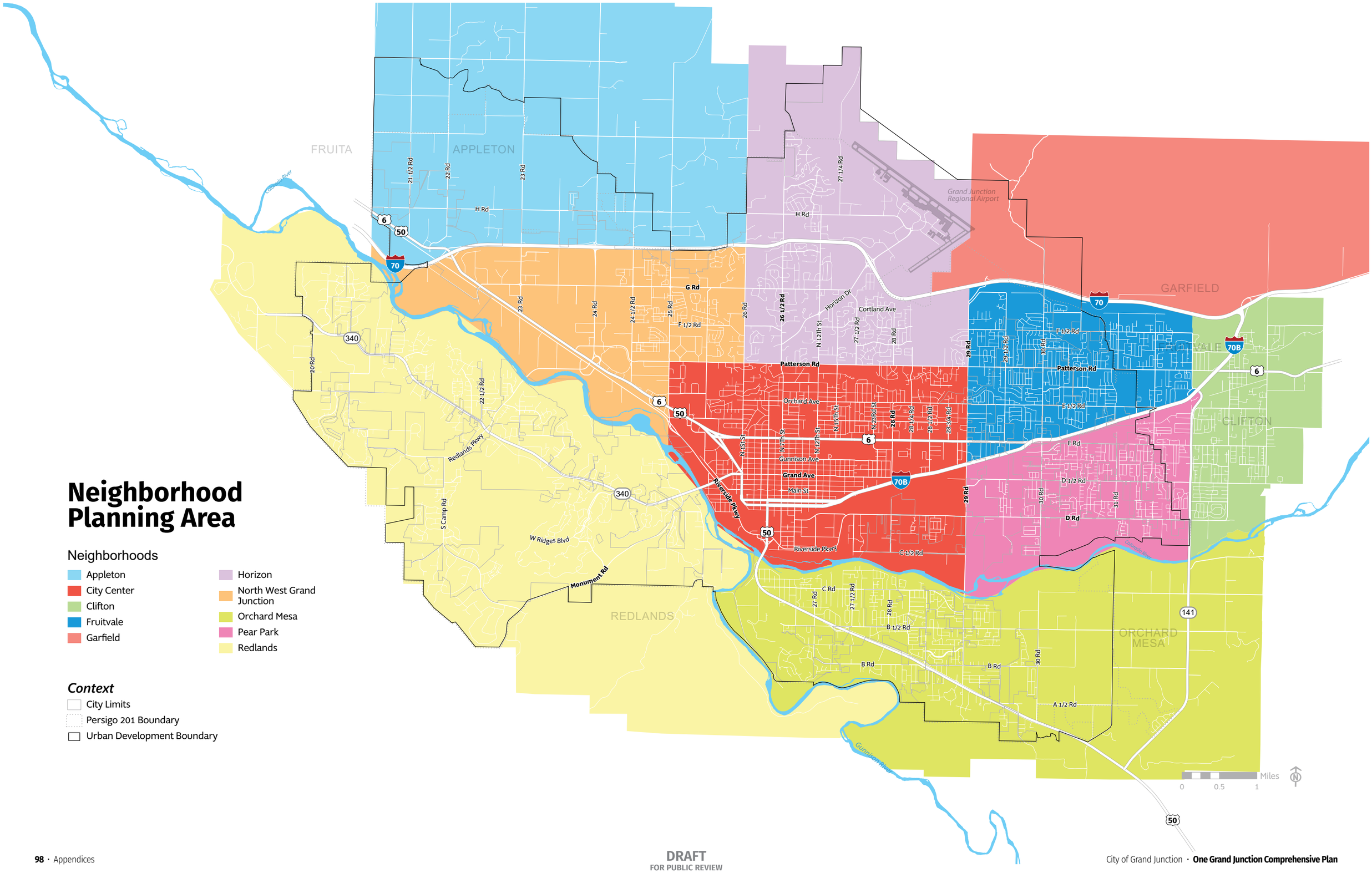
Neighborhood Planning Area

Neighborhoods

- Appleton
- City Center
- Clifton
- Fruitvale
- Garfield
- Horizon
- North West Grand Junction
- Orchard Mesa
- Pear Park
- Redlands

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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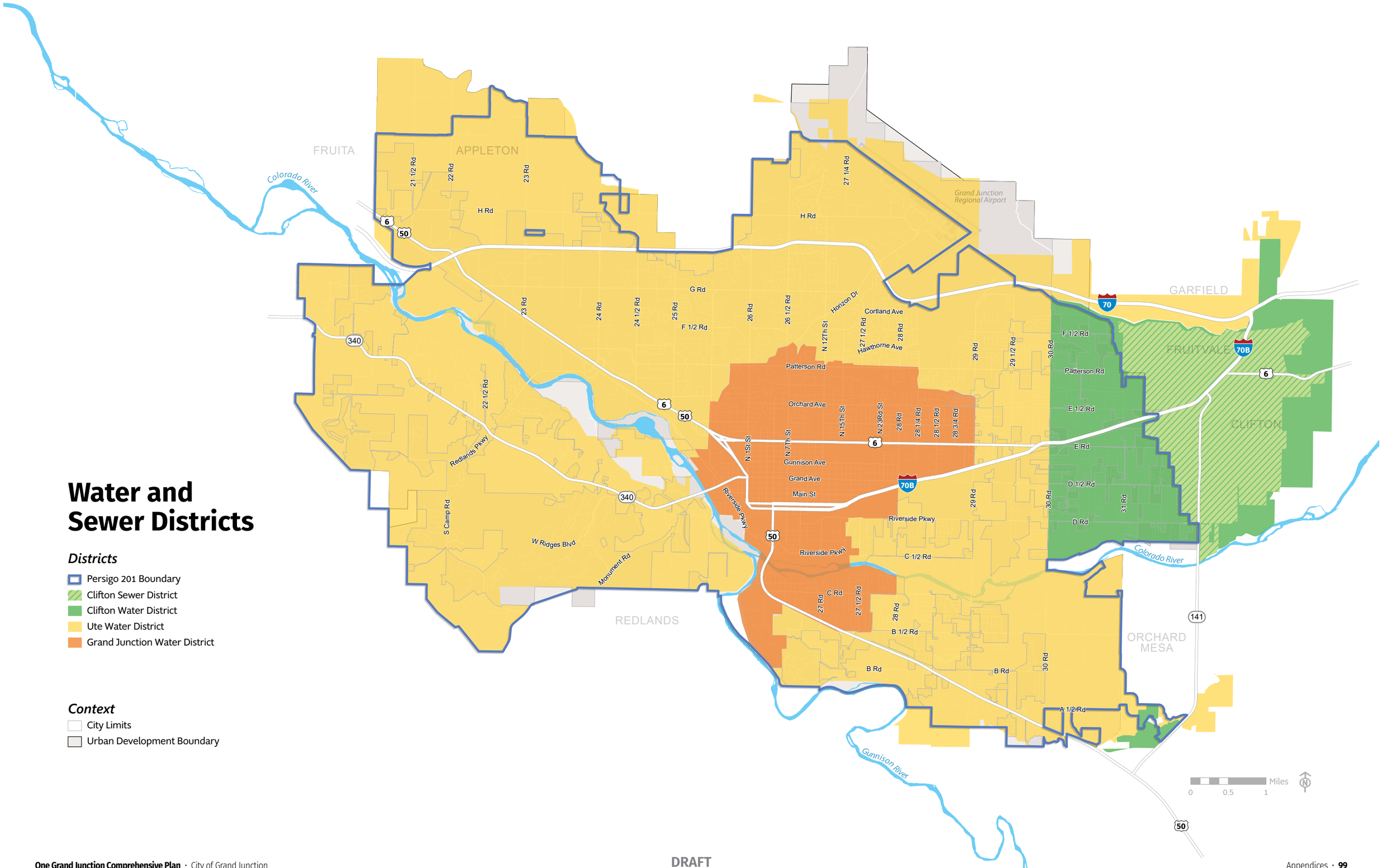
Water and Sewer Districts

Districts

- Persigo 201 Boundary
- Clifton Sewer District
- Clifton Water District
- Ute Water District
- Grand Junction Water District

Context

- City Limits
- Urban Development Boundary



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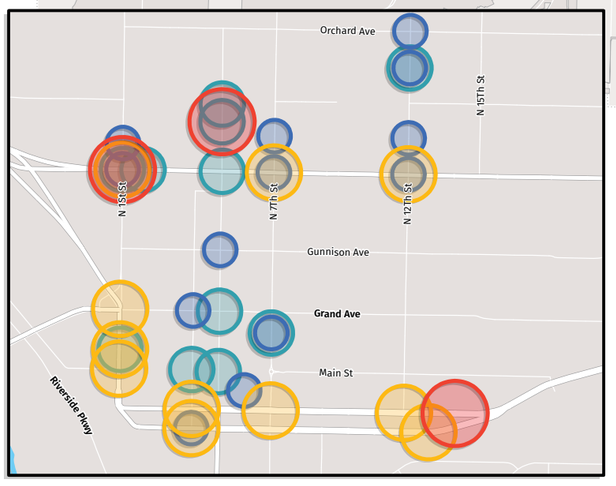
Problematic Intersections

Accident Type (2018)

- Fatalities
- Accident Rates Above 1.0
- Bike Accidents
- Pedestrian Accidents

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



Downtown Area

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Public Transit

Transit Routes

- Route 1
- Route 2
- Route 3
- Route 4
- Route 5
- Route 6
- Route 7
- Route 8
- Route 9
- Route 10
- Route 11
- GVT Transfer Station
- Bus Stops
- 10 min walkshed to Bus Stops

Context

- Incorporated Areas
- Persigo 201 Boundary
- Urban Development Boundary

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Street Classification

Grand Junction Circulation Plan
(Adopted 2018)

Classification Hierarchy

- Interstate
- Principal Arterial
- Minor Arterial
- Minor Arterial - Proposed
- Principal Arterial - Proposed
- Major Collector
- Major Collector - Proposed
- Minor Collector
- Minor Collector - Proposed
- Proposed Interstate Ramp
- Unclassified

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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Community Facilities

Government/Civic

5. Colorado Department of Transportation Facility
18. US Post Office
27. Mesa County Central Services
28. US Post Office
29. Grand Junction Chamber of Commerce
30. Central Library
31. Grand Junction City Hall and Mesa County Court House
32. State of Colorado Building
35. Colorado Department of Transportation Facility
50. Orchard Mesa Library
53. US National Forest Work Center
55. Grand Mesa Youth Services Center
56. Grand Junction Regional Center
57. Colorado National Guard
58. Veterans Affairs
59. Western Colorado Conservation Corps
64. US Fish and Wildlife Department
66. Bureau of Land Management
67. Colorado Building of Investigations
68. US Social Security Administration
70. Mesa County Workforce Center and Department of Human Services
79. US Post Office

Police and Fire

7. Grand Junction Fire Station 5
20. Grand Junction Fire Station 3
26. Mesa County Sheriff's Office and District Court
33. Grand Junction Police and Fire Department
34. Mesa County Criminal Justice Department and Sheriff's Office
36. Youth Corrections Division
51. Grand Junction Fire Station 4
62. Grand Junction Fire Station 2
80. Clifton Fire Protection

Hospital/Medical

6. Canyon View Urgent Care and Community Hospital
22. St. Mary's Hospital
43. Grand Junction VA Medical Center
60. Mind Springs Health and West Springs Hospital

Utility

1. Grand Valley Power
2. Ute Water Conservancy
3. Persigo Waste Water Treatment Plant
17. Xcel Energy
24. Grand Junction Public Works
49. Grand Junction Water Treatment Facility
77. Clifton Sewer Treatment Facility

School

4. Appleton Elementary
8. Redlands Middle School
9. Broadway Elementary
10. Wingate Elementary
11. Scenic Elementary
12. Mesa Valley School
13. Juniper Ridge Community School
14. Caprock Academy
19. Basil T. Knight Center
21. Pomona Elementary
23. West Middle School
25. Dual Immersion Academy
37. Chipeta Elementary
38. East Middle School
39. Grand Junction High School
40. Tope Elementary
42. Orchard Avenue Elementary
44. Grand River Academy
45. R-5 High School
46. New Emerson Elementary
47. Orchard Mesa Middle School
48. Dos Rios Elementary
52. Lincoln Orchard Mesa Elementary
54. Mesa View Elementary
61. Nisley Elementary
63. Independence Academy
69. Bookcliff Middle School
71. Fruitvale Elementary
72. Pear Park Elementary
73. Thunder Mountain Elementary
74. Grand Mesa Middle School
75. Central High School
76. Chatfield Elementary
78. Rocky Mountain Elementary
81. Clifton Elementary

College/University

15. Western Community College
16. Colorado Mesa University Archuleta Engineering Center
41. Colorado Mesa University (CMU)
67. IntelliTec College
82. CMU Linework Training Facility

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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FOR PUBLIC REVIEW

Park Service Area

10-Minute Drive to Regional Park Analysis

Parks / Open Space Type

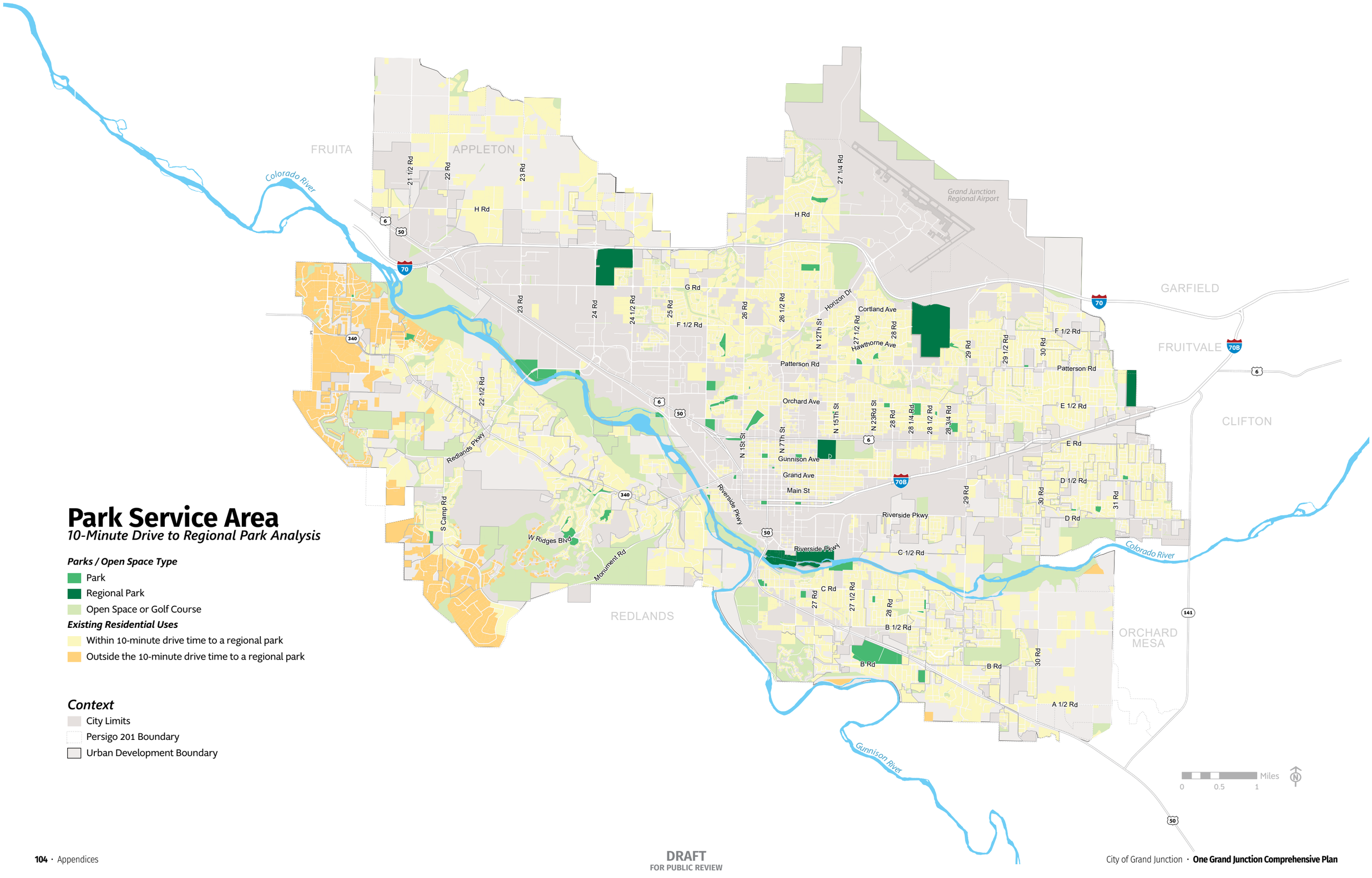
- Park
- Regional Park
- Open Space or Golf Course

Existing Residential Uses

- Within 10-minute drive time to a regional park
- Outside the 10-minute drive time to a regional park

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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FOR PUBLIC REVIEW

Park Service Area

10-Minute Walk to Park Analysis

Parks / Open Space Type

- Park
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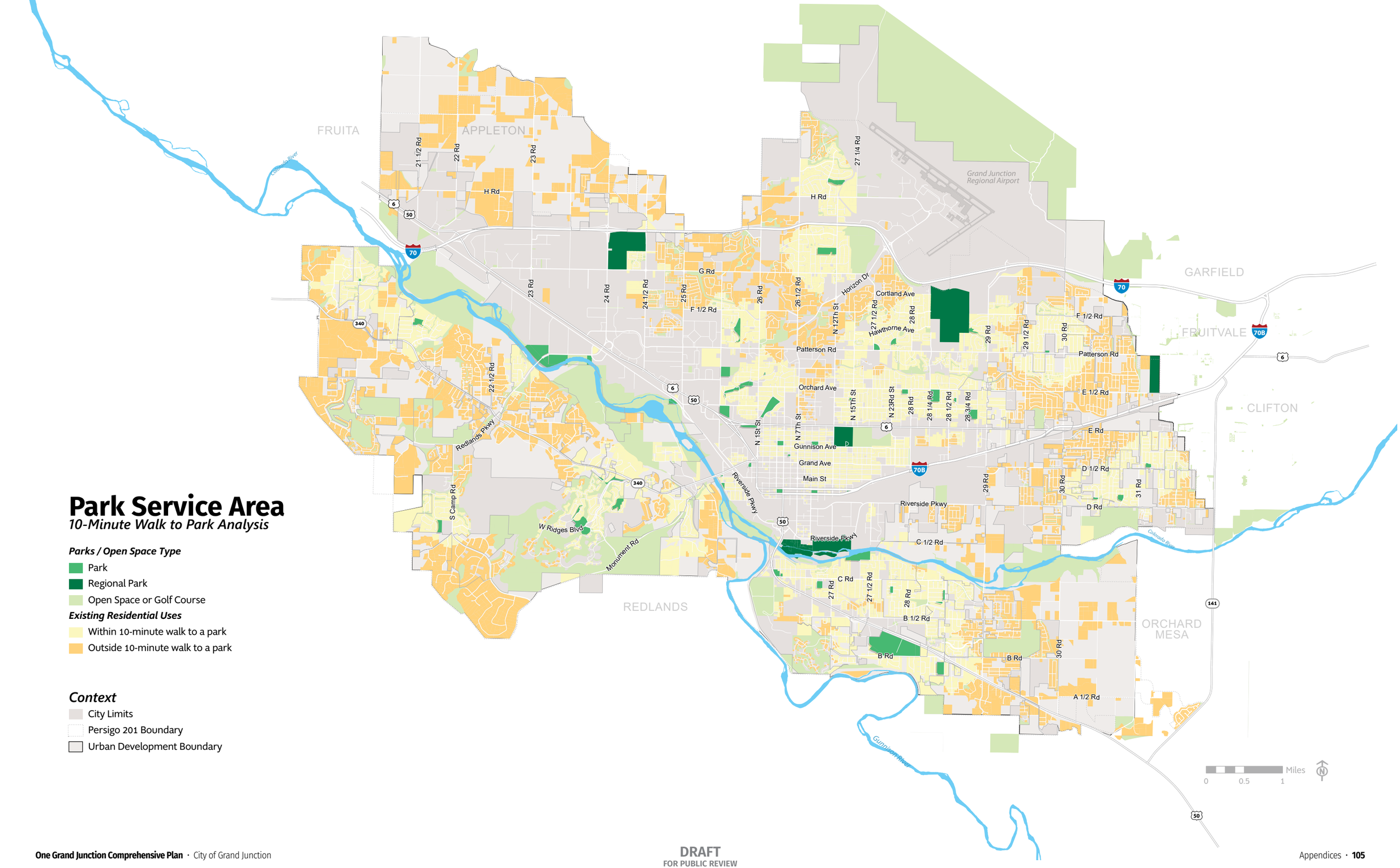
Existing Residential Uses

- Within 10-minute walk to a park
- Outside 10-minute walk to a park

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary



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Broadband

Wireline Download Speed

- Less than 10 mbps; Greater than or equal to 3 mbps and less than 6 mbps
- Greater than or equal to 10 mbps and less than 25 mbps
- Greater than or equal to 25 mbps and less than 50 mbps
- Greater than or equal to 50 mbps and less than 100 mbps
- Greater than or equal to 100 mbps and less than 1 gbps
- Greater than or equal to 1 gbps

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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FOR PUBLIC REVIEW

2020 One Grand Junction Comprehensive Plan

110 Meetings held

January 3, 2019

"Kick-off" Conference Call with Houseal Lavigne

January 7, 2019

Meeting to discuss Sewer Basin Study and Water Conservation

Feb 19, 2019

Consultant Team meeting with Planning Staff

"Government" Focus Group

Feb 20, 2019

Meeting with City Department Directors and Consultant Team – Introductions and Presentation

Meeting with CPAC and Consultant Team – Introductions and Presentation

"Community Services/Housing" Focus Group

"Citizen Stakeholders" – Focus Group

Feb 21, 2019

"Development Interests" Focus Group

"Business" Focus Group

Planning Commission Workshop – Introductions and Presentation

Mar 7, 2019

One River Front Agency Coordination Meeting – Introduced Comp Plan efforts

April 9, 2019

Latino Chamber of Commerce – Focus Group Meeting

CMU Alumni Focus Group

Meeting with City Department Directors and City Manager

Community Workshop Event at Two Rivers Convention Center

April 10, 2019

Business Workshop at Chamber of Commerce

Meeting with CMU President and Administration

CPAC Meeting

June 1, 2019

Neighborhood Block Party

June 2, 2019

Meeting with Water Providers

Meeting with Visit GJ to discuss City Branding

City Council/Planning Commission Joint Workshop

June 3, 2019

Focus Group Meeting with Mesa County Public Health professionals

Focus Group Meeting with Recreation Center Community Steering Committee

Focus Group Meeting with business Kaart

June 5, 2019

Eureka Science Center – Science Camp - Middle School Students

June 7, 2019

Summer Meals Kick-off Event at Lincoln Park

June 10, 2019

Burkey Park Neighborhood Meeting

June 12, 2019

Downtown Rotary

Regional Transportation Planning Organization

June 13, 2019

Horizon Sunrise Rotary

June 17, 2019

Coffee with the City Manager

June 20, 2019

Kiwanis

Focus Group Meeting with HOA Presidents and Representatives

June 20th all Summer on Thursday Nights

Farmers Market Downtown

June 21, 2019

Redlands Rotary Club

June 24, 2019

Mesa County Partners

Mesa County Young Professionals

June 26, 2019

AARP Livable Communities Event

July 8, 2019

United Way of Mesa County

July 9, 2019

Lions Club

July 15, 2019

City Council/Planning Commission Workshop

July 16, 2019

Community Impact Council (CIC)

CPAC Meeting

Public Visioning Workshop at The Avalon

August 14, 2019

Visioning Session with Mesa County Public health and Human Services employees

August 22, 12019

Visioning Session with City Planning Commission

September 9, 2019

Regional Transportation Plan Workshop at the Factory– comment Box and website information provided to participants (3 postcards

September 10, 2019

Regional Transportation Plan Workshop at the Main Library Downtown

Regional Transportation Plan Workshop at Clifton Community Center

September 11, 2019

Visioning Session with CMU students (Real Estate Finance and Development Class)

September 12, 2019

Redlands Lions Club

September 24, 2019

Advisory committee Meeting (CPAC)

September 25, 2019

City Department Directors Meeting

September 26, 2019

After hours 2020 Initiative Panel at the Factory

October 3, 2019

GJ Parks and Advisory Board Meeting

October 8, 2019

Visit Grand Junction Board Meeting

October 10, 2019

Mesa County Planning Commission workshop

October 17, 2019

Sunrise Horizon Rotary presentation

Water Conservation Plan (Water Efficiency Plan) meeting with Water Providers

JNX Station presentation

October 19, 2019

Community Streets Event (Booth)

October 29, 2019

Economic Development Focus Group

October 30, 2019

City Department Directors meeting

Joint CC/PC Workshop in City Hall Auditorium

Sub-Area Planning Public Workshop at Lincoln Park Barn

November 6, 2019

AMGD Meeting

November 13, 2019

GJARA Member Services Committee Meeting

November 14, 2019

DDA Board Meeting

November 19, 2019

CPAC Meeting

Latino Community Meeting

Visioning Public Workshop at Two Rivers Convention Center

November 21, 2019

D51 Foundation Board Meeting

CMU Latino Student Alliance Meeting

December 2, 2019

City Council Workshop - Update

December 3, 2019

Coffee with the City Manager at CMU

December 4, 2019

City Directors – Update

December 5, 2019

One Riverfront Agency Coordination Meeting

Planning Commission Workshop - Update

December 11, 2019

JR Engineering with City engineering

JR Engineering with City Traffic Division

JR Engineering with Urban Trails Committee

December 18, 2019

CPAC Meeting

December 19, 2019

Planning Commission Workshop

January 22, 2020

CPAC Meeting

January 28, 2020

KAFM Interview/Broadcast

Neighborhood Meeting – Orchard Mesa

February 10, 2020

Neighborhood Meeting – Pear Park

March 3, 2020

Neighborhood Meeting – Redlands

March 12, 2020

CPAC Meeting

Mesa County Planning Commission Workshop

April 23, 2020

Planning Commission Workshop

October 7, 2020

CPAC (Tutorial) Virtual Meeting

October 7, 2020

Planning Commission Workshop Update - Virtual Meeting

October 21, 2020

CPAC - In-person Meeting @ Hospitality Suite, Lincoln Park – HLA virtually presenting

November 4, 2020

Virtual Meeting with North Grand Junction Neighborhood representatives

November 5, 2020

Planning Commission Workshop – Virtual Meeting

November 10, 2020

Public Event - Virtual Open House with presentation – Spanish translation offered

November 12, 2020

Public Event - Virtual Open House with no presentation – Spanish translation offered

Public Event - Open House at Two Rivers - In-Person – Spanish translation offered

November 13, 2020

CPAC Meeting

November 16, 2020

City Council Workshop

November 18, 2020

CPAC Meeting

Western Colorado Latino Chamber of Commerce – Virtual Presentation of Plan

November 19, 2020

Grand Junction Chamber of Commerce – Virtual Presentation of Plan

November 20, 2020

Grand Junction Economic Partnership – Virtual Presentation of Plan

CO West Land Trust – Virtual Presentation of Plan

Home Builders Association – Virtual Presentation of Plan

November 24, 2020

Mesa County Public Health – Virtual Presentation of Plan

December 1, 2020

Planning Commission – Public Hearing for Plan Adoption

December 2, 2020

AMGD and GJARA – Virtual Presentation of Plan

December 16, 2020

City Council – Public Hearing for Plan Adoption

One Grand Junction
Comprehensive Plan Public Review

Public Comments received between November 5th and November 22nd

On November 4, 2020 Draft Plan Document

Comments received on the Comprehensive Plan Project Website between November 6 and November 15th

(NOTE: The same comments are also found in the attachment "Project Website – Virtual Engagement Comments.xlsx")

6 November 2020 - On p27, the routes map shows the "green" route as a gold... but that should be green... gold just runs east-west along orchard.

10 November 2020 - After reviewing the plan, I can say I've seen some positives. I am extremely concerned and frustrated with the absurd rezoning of commercial and high-density residential areas north of H road, between 24 and 25 road. I have attended multiple city planning workshops and the common denominator is that citizens feel that the city is recklessly planning new growth out of the city into areas of the county that is not appropriate, especially with the ample space and land infield to some as commercial and high density. It is asinine to zone north of h as commercial and devalues the area. This seems like a new addition to the plan from a year ago. You are not listening to the citizens of your community. North of town must be preserved as agriculture or estate to keep the character of this area and heritage of our valley as an agricultural hub. Please reconsider this plan and unnecessary growth north of town. The citizens will fight this and bring it up to county commissioners.

12 November 2020 - The plan has a number of good elements and direction, However there are a few missing pieces:
-The City's historic and neighborhood districts are omitted: 7th Street National Register Historic District, Lincoln Park Historic District, and other potential neighborhood districts
-there appears to be no mention of the Museums of the West with the downtown museum, and the Riggs Hill Paleontological site and, Cross Orchards Living History Sits
-There is no mention of the proposal by CDOT to widen Business I-70 to six lanes through the downtown or the alternative Business i-70 plan: "New Mobility West"
-the plan does not include the unincorporated area known as Clifton
-the plan does not include the Horizon Drive trail, both Lewis Wash, Indian Wash and Leach Creek should be labeled as :future trail corridors

-The Colorado and Gunnison River 100 year flood plains should be designated as River Conservation areas, not as future development areas
-the Buffer Strips (cooperative planning areas) between Grand Junction and the surrounding towns of Palisade and Fruita should be included

12 November 2020 - As a resident of the north Grand Junction area we are very concerned with density issues and commercial builds east of 24 Road. My husband and I have been here for 8 years at this address<833 24 1/2 Rd.>in the valley since 1985 , we absolutely love the peace and quiet. We feel grateful that we have been able to live in such a beautiful area of Grand Junction. With the understanding of future growth we implore the powers that be to consider there is room for all. Please keep in mind the surrounding area and in keeping with agricultural/estate zoning that we keep fighting for.

12 November 2020 - I am saddened that the City and their consultants have ignored the comments and wishes of the Appleton residents in drafting the 2020 plan. The council has already voted and approved one unit per acre for the Maverick subdivision and now the door is open for even denser development than originally asked for. The new definition of low density means all of downtown Grand Junction would be considered "low density".

12 November 2020 - Hello, Will you integrate the Museums of Western Colorado into the successful rollout of the plan? I think that supporting and envisioning the role that the Museums play (especially the one downtown) is critical to our future in GJ.

12 November 2020 - I live in Appleton. We have a neighborhood group that has been working to resist developers who want to come in and build high density housing without concern in maintaining the unique character of the Appleton area. It has been difficult to go to the planning commission and city council with concerns about developer plans for high density in an area that consists of larger semi-rural properties. Generally residents do not object to growth that maintains or enhances Appleton. My question is specifically about trying to work with the city council. Recently I brought up concerns about a high density subdivision not really fitting in and that this 17 acre high density plan was just dropped in the middle of surrounding large residential homes -this is one of the premises in the new 2020 comprehensive plan in areas like Appleton that they are not targeted for in-fill development so a developer can benefit financially by sticking in as many residences as possible in the middle of an established neighborhood. This development included the potential for multi-soy apartments right in the middle of Appleton. At the city council meeting I was told by one of the council members that they were tired of having to go back to developers in the last stage of the approval process to tell them their project was not approved because there were so many public comments against it. I would like to see the the city council more engaged with the theme and intent of the comprehensive plan in the Appleton area. How will the 2020 plan help the City Council and Planning Commission work with the public in a more collaborative manner to stick to the intent of the Comprehensive plan?

13 November 2020 - This plan is encouraging urban sprawl. As the city grows, future developmentshould attract residents toward Main Street. The current plan incentivizesfurther medium-density residential development in outer areas of the city withsubdivisions. The focus should be on the land within current city limits andcloser to downtown, that land should be repurposed or redeveloped withhigh-density housing. The plan describes commercial land use for neighborhoodcenters in existing rural areas and, therefore, encourages redevelopment ofthose areas. That will change the character of the area and ultimately redefineit. If medium-density housing stretches from 22 Road in Appleton until 31 Road,then the city is not biking friendly and it becomes a miniature Denver suburb.The land around H Road and 23 Road should not be rezoned for medium-densityresidential, instead the housing density should increase in the area around 26Road and Patterson. Residents want close proximity to family and friends.
15 November 2020 - pg 17 - c. AGRICULTURAL PRODUCTS. Taking advantage of excellent growing conditions and established agricultural businesses in the Grand Junction area, capitalize on agriculture-related industries including food products, hemp, fibers, high-value crops, and tourism.

15 November 2020 - Why hemp and fibers separately? Are these not covered under "high-value" crops?
15 November 2020 - Pg 17 - g. MINERAL EXTRACTION. Continue to allow responsible mineral and resource extraction and processing as well as businesses that support these industries.

15 November 2020 - Do we feel mineral and resource extraction deserves some comment about sustainability and environmental impact, such as their impact on global warming? What progress or changes would we want to see over the next 20 years?

15 November 2020 - pg 20 – 1. Maintain and build infrastructure that supports urban development

15 November 2020 - k. Transportation. Implement community population and density appropriate transportation plan including public, private, and multimodal options.

15 November 2020 - pg 24 - b. TRANSPORTATION OPTIONS. Continue to partner in providing transit service between districts and support educational campaigns designed to increase awareness and usage of different modes of transportation—such as transit, biking, and walking—when traveling to or from Downtown. Capitalize on elements of student lifestyles that align with multi-modal transportation choices.

15 November 2020 - It is not only students who have this "compatible" lifestyle. Perhaps consider: Capitalize on the valley's active lifestyle that aligns with multi-modal transportation choices.

15 November 2020 - pg 27 - The routes are using an outdated map. Blue Route ends at Unaweep Avenue. Peach route comes from Palisade through East Orchard Mesa and continues to Eagle Rim Park in place of the confusing east branch of the Pink Route shown on current outdated map. The Peach Route serves a growing East Orchard Mesa and provides access to the popular Palisade Fruit and Wine Byway. This approach makes even more sense given a potential continuation of the Pink Route over a future Black Bridge and finally connecting to the Purple Route. Green Route is incorrectly colored gold.

15 November 2020 - Pg 33 – 1. Actively manage transportation systems and infrastructure to improve reliability, efficiency, and safety.

15 November 2020 - Can we include a multimodal (non-motorized) bicycle and pedestrian traffic count as well?

15 November 2020 - Pg 33 - 3, e. TRUCK TRAFFIC.

15 November 2020 - Riverside Parkway as an alternate truck route to and from HWY 6 and 50? General consensus seems to be that less traffic through downtown area would be a good thing. A downside would be a shift of road maintenance from state Highway I-70B to Riverside Parkway and City responsibility.

Pg 34 - 4. Encourage the use of transit, bicycling, walking, and other forms of transportation.Perhaps add a new item: j. Review established infrastructure and commercial centers for cost effective transit, pedestrian, and bicycling improvements to make them accessible, functional and easier for these user groups to access.

Pg 39 – 4. Support a lively arts and culture community.

Creating multi use public spaces is mentioned, but not specifically given its own section. Developing facilities at regional parks to provide a venue for gatherings such as: festivals, farmers markets, street fairs, political rallies, public music, outdoor fair-weather classroom, neighborhood gatherings.

Pg 40 - Waste Reduction

No mention of green (biodegradable) waste.

Pg 42 – 1., c. RECYCLING AND COMPOSTING. Continue to support recycling efforts and programs while evaluating options for City residents for single-stream curbside recycle and compost.

End sentence with ...single-stream curbside recycling as well as compost and green waste pickup.

Pg 48 - Fiscally Sounds

Was this intended to read "Fiscally Sound", without the s?

Pg 82 – Is there not already a Multiuse trail connection planned along Leach Creek as discussed in following pages? Does this need to be shown on the map?

Pg 84 – Connection to the Colorado River is important and discussed in detail for the Downtown Subarea, should there not also be some mention of access to the river and Riverfront Trail in the 24 Road Subarea? For further consideration, as

density increases in the Appleton area, it strikes me that the 24 Road corridor will be their closest accessible river access. I would suggest a Functional Improvement of accessible river amenities for those in the 24 Road corridor and beyond.

Pg 95 - Bike and Pedestrian Transportation Priorities Map

The City has invested heavily in multimodal transportation improvements in recent decades and now boasts a network of bicycle and pedestrian facilities.

Given the twice received Bronze rating from League of American Bicyclists and that we have yet to receive a Walk Friendly Communities designation, is it overly self-aggrandizing to say we have "heavily" invested in multimodal infrastructure and that it is complete enough to be considered a network? Perhaps the following would be more suitable: The City has increasingly invested in multimodal transportation improvements in recent decades and is proud of its growing network of bicycle and pedestrian facilities.

Other Public Comments received during the Public Review of the Draft Plan dated November 4, 2020

David Thornton

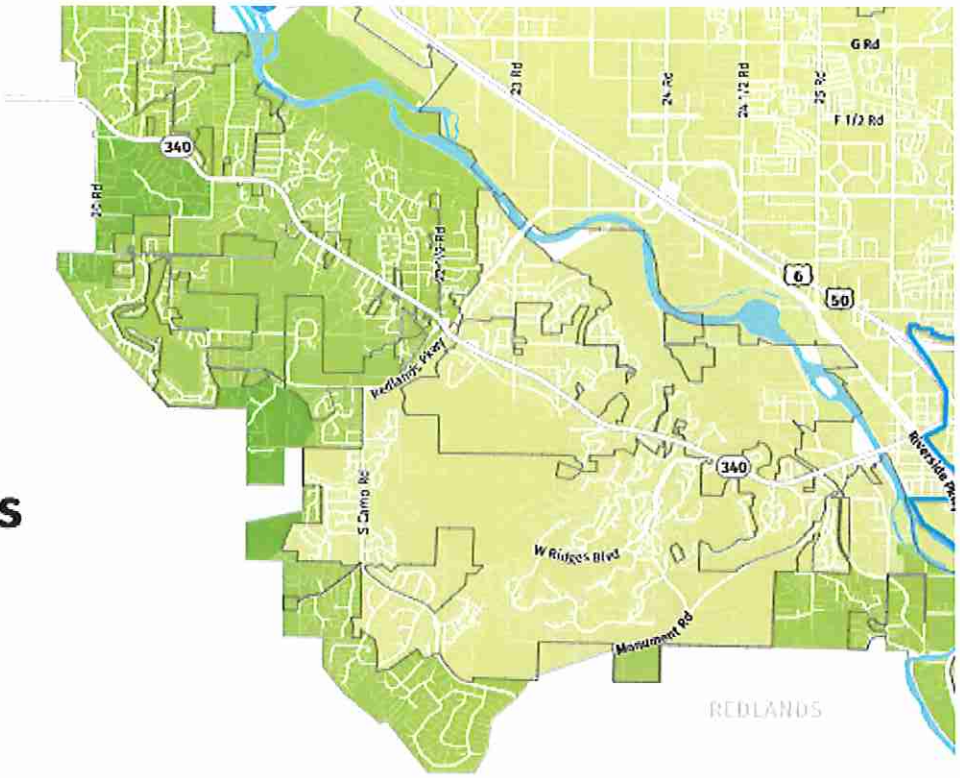
From: Kevin Bray <kevinbray@brayandco.com>
Sent: Thursday, November 5, 2020 1:29 PM
To: David Thornton
Subject: Comp Plan

** - EXTERNAL SENDER. Only open links and attachments from known senders. DO NOT provide sensitive information. Check email for threats per risk training. - **

Hi Dave,

I am just glancing through at this point but have a couple comments for you.

1. Shouldn't all of riverside, the little neighborhood between downtown and Walmart, the City shops area, the neighborhood near dike road, as well as the very blighted rosevale area be included as a priority for incentive. It will be a huge lift for these properties to redevelop but also a huge improvement to the existing. Also, with millions of dollars being pumped into the dos rios area, shouldn't there be some encouragement for the neighborhood next door to be able to follow suit?



Intensification and Growth Tiers

Tiers

- Tier 1: Urban Infill
- Tier 2: Suburban Infill
- Tier 3: Outward Growth
- Incentive Areas

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

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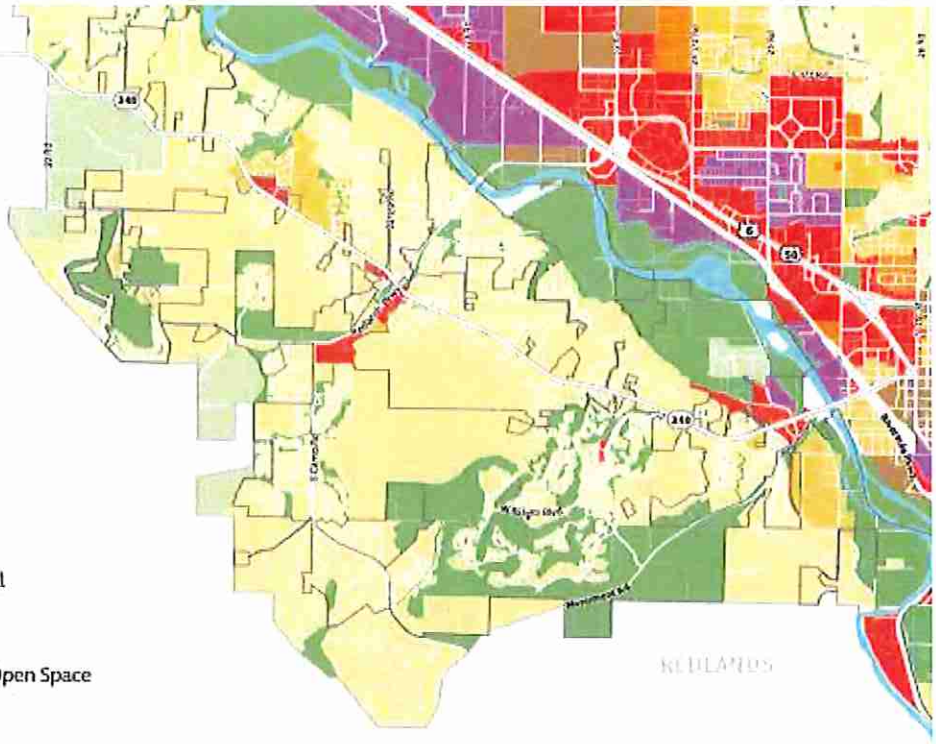
FOR PUBLIC REVIEW

2. We were required by staff to request a change to the FLU for the Frog Pond property at 2501 Monument Road. It was clear that the code did not technically require this, but staff did. Its hard to tell on this map but it appears that the property is now in the residential low FLU category instead of the residential medium we recently had changed through the formal process.



Land Use Plan

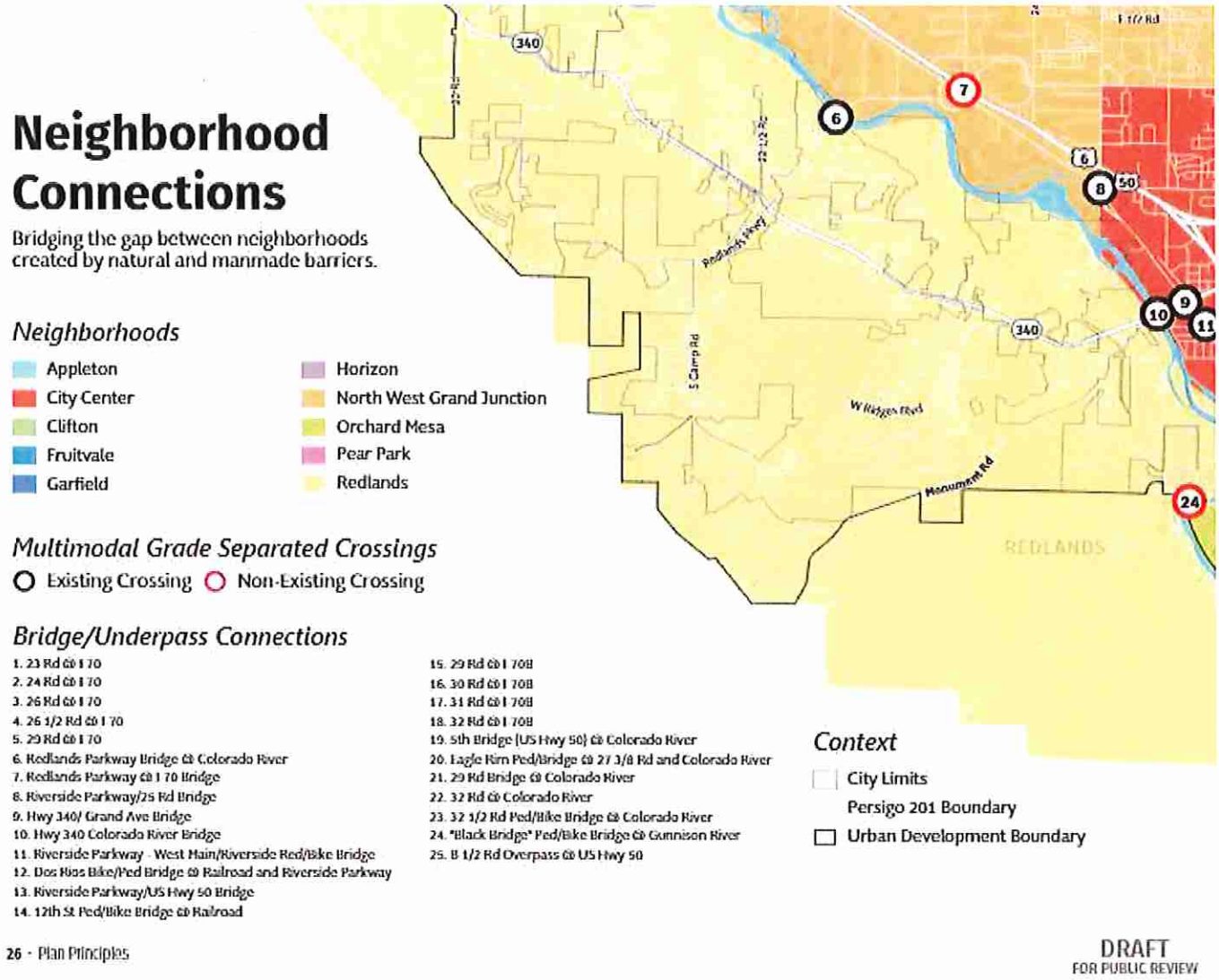
Land Use Categories

- Rural Residential
- Residential Low
- Residential Medium
- Residential High
- Mixed Use
- Commercial
- Industrial
- Airport
- Parks and Open Space

Context

- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

3. I noticed this bridge at location 24 and was thinking that a bridge across the river from 24-12 would allow trail users direct access to las colonias, and the downtown and vice versa. This would be a huge economic driver for the downtown. Densities along rosevale road should also be considered for a higher density of development because of closeness to town and the obstacle of not having the scale to redevelop. Remember the Colfax example where they weren't allowing enough scale which was an obstacle to redeveloping that corridor?



Thanks for taking these comments into consideration. I'll have to look through it in more depth to have a better understanding of the entire document. Great work putting this together over the last couple of years!

Kevin

Kevin Bray
Development Director
BRAY REAL ESTATE DEVELOPMENT

M: 970.270.9985
O: 970.263.2940
E: kevinbray@brayandco.com
A: 244 N. 7th Street
Grand Junction, CO 81501
W: www.brayandco.com
Leading REAL ESTATE COMPANIES OF THE WORLD

David Thornton

From: Dean Bressler <dean.bressler@mesacounty.us>
Sent: Tuesday, November 10, 2020 10:01 AM
To: Chris Muhr; David Thornton
Subject: Re: Draft 2020 One Grand Junction Comprehensive Plan is now available

** - EXTERNAL SENDER. Only open links and attachments from known senders. DO NOT provide sensitive information. Check email for threats per risk training. - **

Hi Chris,

Thank you for reviewing the draft 2020 One Grand Junction Comprehensive Plan! And thanks for your positive feedback! I can't take credit for the plan other than having participated as a cooperating regional agency. Dave Thornton, principal planner with the City of Grand Junction has managed and guided the Comp Plan development process. I've copied Dave on this email so can see your kind words. Of course, Dave and I would welcome additional comments from a careful reviewer like you. Also, if you have time and interest, see way below for the opportunities for attending a virtual review session later today and / or on Thursday, the 12th.

Thanks again, stay safe, and see you out on the trails!
Dean

Dean Bressler, P.E.
Senior Transportation Planner/Engineer
dean.bressler@mesacounty.us
(970) 623-8479

Grand Valley Metropolitan Planning Organization/
Mesa County Regional Transportation Planning Office
525 S. 6th Street, 2nd Floor
Grand Junction, CO 81501

On Sun, Nov 8, 2020 at 1:16 PM Chris Muhr <chris@allmetalswelding.com> wrote:

> Hi Dean!
> Great job on the Comprehensive Plan! Ive gone through most of it and it certainly encompasses a lot of material and shows that our local governments are putting in a lot of work planning for the future.
> Thanks for all you do!
> Happy Trails!
> Chris
>
> On Nov 6, 2020, at 10:40 AM, Dean Bressler <dean.bressler@mesacounty.us> wrote:
>
> Good morning,

From: Robert Small <rsmall00@gmail.com>
Sent: Wednesday, November 11, 2020 6:31 AM
To: Lance Gloss <lanceg@gjcity.org>
Subject: Re: Future Land Use Map - Window Lake

** - EXTERNAL SENDER. Only open links and attachments from known senders. DO NOT provide sensitive information. Check email for threats per risk training. - **

I appreciate the knowledge that you are familiar with my neighborhood, and Lake Road. When I purchased these parcels they were under a mine reclamation permit, Whitewater Building Material had recently completed mining operations. All of the parcels were zoned commercial industrial. I have spent the past 14 years doing reclamation of the property. The parcels along Lake Road were not mined or reclaimed but retain original house foundations and farm qualities of 100 years ago.

Perhaps in a logical world the County of Mesa and the City of Grand Junction would allow me 12 lots along Lake Road, all on septic, as all the lots are on septic across the street on Lake Road,

I realize it is of no significance that I have spent a half a million dollars to create this oasis, a migration corridor of conservation one mile from downtown, that I maintain a mile of Riverfront Trail, provide security and protection for the public to enjoy.

I do object to both the County and the City rewarding my success by downzoning and planning to remove whatever property rights remain with future land use maps and comprehensive plans. The burden of my good works are higher real property taxes, increased liabilities, trespass, and a suspicious public.

There is a very nice commercial parcel adjacent to Power Road, it was a gravel sales yard, the weight scale foundation still remains. It is close enough to the sewer pump station to be in Persigo district, It is contiguous to Kevin Bray's Kamp. There is a great and hopeful possibility that this parcel might someday be developed to recover some of the expenses of my conservation ranch.

Truly,
Robert Small manager Window Lake LLC and N V LLC

On Tue, Nov 10, 2020 at 4:54 PM Lance Gloss <lanceg@gjcity.org> wrote:

Hi Robert,

Thanks for calling. Here's the draft plan: **http://www.hlplanning.com/portals/grandjunction/draft-plan/.** You can also make comments on that site, or email me back with comments, etc. A sketched up map of "green" vs "red" would be helpful. The overall draft map is on page 59 of that draft plan.

I just want to underscore again that this doesn't change your zoning and also matches the future land use map that was adopted 10 years ago, but also that I totally get where you are coming from. Let's try to find an action that makes sense for you, and take it.

Thanks,

Lance

Lance Gloss

Senior Planner

City of Grand Junction

(970) 244-1422

From: markmadsen49@gmail.com <markmadsen49@gmail.com>
Sent: Wednesday, November 11, 2020 2:37 PM
To: comdev <comdev@gjcity.org>
Subject: 2020 comprehensive plan imput

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Dear City Council and Planning Committee- I have reviewed your proposal for changing land use in the City's 2020 Comprehensive Plan and would like to strongly suggest that the area termed "residential low" north of I-70 and between 24 and 25 roads be designated a maximum of one dwelling per acre. Please do not disrupt these established neighborhoods and create urban sprawl north of I-70. There was unambiguous public opinion backing this view expressed at a packed city council meeting concerning the proposed Maverick development in this same area. I urge city council and planners to please follow public sentiment which has not changed. Thank you- Mark Madsen (2484 Sage Run Ct., GJ)

David Thornton

From: GLEN H DIANE H GALLEGOS <dhgallegos@msn.com>
Sent: Thursday, November 12, 2020 2:10 PM
To: shillard@counciltree.com; Duke Wortmann; Kraig Andrews; Rick Taggart; Chuck McDaniel; Phyllis Norris; Phillip Pe'a; Anna Stout; john.justman@mesacounty.us; Scott.McInnis@mesacounty.us; rose.pugliese@mesacounty.us; patrick.coleman@mesacounty.us; citymanager; John Shaver; Scott Peterson; Tamra Allen; David Thornton
Cc: Cynthia Komlo; Bob Fuoco; Dave Zollner; Mark Madsen; GLEN H DIANE H GALLEGOS
Subject: Re: Comprehensive Plan Draft Plan

** - EXTERNAL SENDER. Only open links and attachments from known senders. DO NOT provide sensitive information. Check email for threats per risk training. - **

To the City Council and Mesa Board of County Commissioners and Planning Staff,

Thank you for your time. You have received our North Grand Junction Neighbors (NGJN) letter sent from Stephen C. Hillard. In addition, Glen and Diane Gallegos would like to add would like to add a few other comments.

1. The large percentage of those that attended the public meetings for the 2020 Comprehensive Plan(CP) were there because they were not represented in the 2010 plan. The citizens were hoping that their voices would be heard and taken into account this time. Their main intention was to push back the Urban Density Boundary that was bordered by 24 and H Roads (Area 6) to the 201 Boundary and preserve our rural areas from higher densities. Higher densities and commercial in Area 6 in the Comprehensive draft plan is exactly the opposite of the public responses at these meetings.

2. Area 6 is a **one square mile** area and a key beneficial area for Grand Junction to keep as RSF-E(one unit/per acre) for Future Land Use. Here are only some of the reasons:

1. It is ten minutes from both Hospitals. It has and will continue to attract top professionals and businesses to move to Grand Junction with the Future Land Use (one unit per acre.)
2. It is already 70 % developed and an historically established neighborhood.
3. The Grand Junction Community wants to preserve this area of growth to 1 unit per acre which will provide diversity of choice. It has a greater benefit to the whole of Grand Junction than cluster housing.
4. It provides a transition zone and buffer zone from urban density. This area is not low-density sprawl nor infill.

3. Mesa County Commissioners agreed with the community at past Presigo meetings. They have turned down (tabled) the expansion of the 201 Boundary into Area 6. When presented this expansion the next year they did not deem it necessary to revisit this issue. That's twice recently, not including the objections in the past. Now the city is trying to push this issue again against public opinion. Solution push back the Urban Density Boundary to the Persigo boundary in Area 6.

4. The Low-density designation is not really low density 2 - 5.5 units per acre. This is a long stretch from the old definition in 2010 that was 1-2 units per acre. The Comprehensive Plan says the zoning designation for 2-5.5 units per area would be R-4 or R-5. The (CP) eliminates the choice of R-2 and R-3 and also eliminates RFE-Estate (one unit acre.) This creates a major flaw and hole for further expansion of the city in the future. Eliminates choice, buffer zones, creates controversy, and is Not sound planning.

5. Don't cut short this planning process that will take us 10 to 20 years in the future. This draft plan should not be pushed ahead until the NGJN concerns are addressed but and the community has ample notice and time to digest it and give their input. This is a first look. We probably have more concerns but have had enough time to look into them. The NGJN asked to see the plan and were not allowed until they to put it on their web site.(11/4) They call it a "final draft." What does this suggest to the public? It should be a 1st draft. I was told all comments should be in from the public input meetings by 11/12 a week after putting it on the city web site and a day or two after attending the virtual meeting. Advertising of this plan was insufficient Daily Sentential had not times or dates for public input. The city web site does not show case it and it is difficult to download and to find how to respond or know that you can respond. Then to give 1000 words. This is too important to sidestep the public.

6. Take time to **DO IT RIGHT** all of our futures here in Grand Junction depend on this.

Please respond to our concerns,

Glen and Diane Gallegos
dhgallegos@msn.com 970-243-1565

November 12, 2020

STEPHEN C. HILLARD

887 25 ROAD

GRAND JUNCTION, CO 81505

Re: Objections To, and Recommendations Regarding, Draft 2020 City Comprehensive Plan (the "Draft Plan")

To the City Council of Grand Junction and Board of County Commissioners of Mesa County:

As you are aware, over the past several years, a majority of County residents in the North Grand Junction area have expressed substantial opposition to both annexation and higher-density development of their neighborhood.

Similar points of view were expressed by the general public with respect to development of the Draft Plan. See Exhibit A.

The North Grand Junction Neighbors ("NGJ Neighborhood"), organized in 2019, represents the substantial majority of residents in the area of the County north of I-70 between 24 Road and 26 Roads. This citizenry strenuously opposes certain provisions of the Draft Plan.

The basis for this opposition can be summarized as follows:

1. Deja Vu All Over Again.

Here we go again. The Draft Plan inexplicably flies in the face of a highly-public, fully considered, recent and unanimous decision by the City Council.

Throughout 2019, the question of future dense development in the NGJ Neighborhood was thoroughly reviewed by the City and the public in connection with the Maverick Estates Subdivision. After overwhelming opposition represented by petitions, written comments and overflow crowds voicing concern over development in this area, along with strenuous opposition from the County, the City Council, by a slim 4-3 vote, allowed annexation of the Maverick parcel, but unanimously limited development to one dwelling per acre. This prolonged, highly public, thoroughly-vetted, and, frankly, expensive decision was widely viewed as a vote on the level of development to be allowed in this area in the future.

The Draft Plan (at 59-60) now proposes to more than quintuple the density limit in a substantial portion of this area, to 5.5 units per acre, including the

Maverick Subdivision. No facts have emerged to alter the City's prior decision or to justify the amazing expansion of proposed development in this area.

That is because there are no such facts. Instead there appears only to be a resurrection of the previously-denied goal of the City Administration to promote substantial development in the NGJ Neighborhood.

2. The Draft Plan, as Written, is Flawed Because it May Not Receive County Approval.

Under the clear provisions of the Persigo Agreement, failure to obtain County approval will invalidate the 2020 Comprehensive Plan.

The Persigo Agreement provides:

> "2. No policy shall be effective until formally adopted by both the Council and the Board of County Commissioners.
>
> 3. Policy means:
> (a) Setting goals and objectives:"

Persigo Agreement at B. See also Persigo Agreement at Exhibit 1 (Definitions) at 18.

It is difficult to think of a more on-point example of a "Policy" as defined in the Persigo Agreement than the Draft Plan. Accordingly, there is a substantial bilateral process to go before the City can claim to validly adopt the Draft Plan.

The question then becomes, will the County ever approve the Draft Plan with the problems identified herein? Given the County's prior, very public opposition to the process and substance of the Maverick Estates matter, we believe there is a good chance that it will not.

We respectfully offer some corrective solutions for the Draft Plan at the end of this letter.

3. <u>It is an Overreach to Provide for the Urban Development Boundary ("UBD") to Reach Beyond the Persigo Agreement Boundary.</u>

An avowed purpose of the Draft Plan is to align the Urban Development Boundary ("UBD") with the Persigo 201 Boundary ("201"). Without any rationale, — not exhaustion of in-fill capacity, and certainly not public opinion — the Draft Plan now departs substantially from that goal. The public is left with the

sad conclusion that this exercise in line-drawing has more politics than sound planning behind it.

4. Providing for Dense Commercial (and Residential) Development Next to the Low-Density NGJ Neighborhood Area is Intrusive.

The Draft Plan proposes an expanded commercial center within the NGJ Neighborhood. The proposed residential density of 16 units per acre intrudes well beyond the current neighborhood character of 1 unit per 5 acres.

In fact the increasing density ratios are stunning:

- Existing NGJ Neighborhood average, and "Rural Residential" category — 1 unit to 5 acres
- Maverick — 1 unit to 1 acre
- "Residential Low" category — 1 unit to 0.18 acre
- "Commercial" — 1 unit to 0.06 acre

This out-of-control densification is far beyond what had previously been suggested to the public.

As was the case with the 2010 Plan, aspirations are likely to run far ahead of reality. The demand for such a dense commercial development in this area is unproven. It is essentially aspirational "vapor-ware".

Accordingly, this proposal for commercial development should be down-sized and, in any case, not be used as a bootstrap to justify residential densification of the NGJ Neighborhood.

5. The Draft Plan Does Not Provide a Basis for Differentiating Between "Rural Residential" and "Residential Low" Areas.

The Draft Plan provides no basis for categorizing the lands within the NGJ Neighborhood as, on the one hand, "Rural Residential" (1 unit per 5 acres), and, on the other hand, "Low-Density" (2 to 5.5 units per acre). Notably, the adjacent Appleton area is categorized as Rural Residential.

These arbitrary distinctions will fracture the NGJ Neighborhood and impose upon the prerogatives of the County. They should be remedied by designating as "Rural Residential" any portion of the NGJ Neighborhood within the UDB.

Finally, the term "Residential Low" is deceptive to the public because it glosses over what most people would view as medium to high density,

6. The Draft Plan Fails to Assess the Natural Barriers to Development.

It appears that much of the NGJ Neighborhood encompassed by the expanded UDB may not be feasible for dense development. This is because the natural topography will require sewer infrastructure to cross large ditches and run uphill. It appears that this problem has not been assessed prior to the conclusions drawn in the Draft Plan.

7. The Draft Plan Conspicuously Omits Sound Planning Principles Found in the 2010 Plan.

These include:

- The important and powerful commitment to preserve existing neighborhoods as "islands of stability".
- Providing buffer zones between neighborhoods of differing densities.
- Clarifying the important requirement of fully-developed Impact Statements to allow public review of annexation decisions.

We believe there is nothing in the record of this Draft Plan that justifies omission of these principles.

8. The Draft Plan Fails to Provide a Current Audit of In-Fill Capacity Within the City Prior to Expanding the UBD.

As was the case with the Maverick Estates matter, the location of the UDB outside the 201, and the heavy lean toward denser development, are simply not warranted. This is especially true because exhaustion of in-fill is now the primary avenue for justifying municipal development outside the current boundaries. To our knowledge, the City apparently has still never completed an actual in-fill audit for public review. Without such an audit and review (which should be much more than merely an undetailed map), how can there be a reasonable decision to expand the UDB?

If the Draft Plan were held up to the light of such an audit, it seems likely that no such expansion would be warranted.

9. Peace in the Valley.

Lastly, and perhaps most important, why pick this sort of fight?

As it stands, the City is in several ways attempting an approach that, if the past is any guide, will create disputes and delays, raise development costs, engender distrust, and bring more contention before the City Council and possibly the courts.

Instead, we respectfully suggest a remedial approach. The key issues are outlined below.

Suggested Remedies:

Based upon the above, the NGJ Neighborhood asks that the Draft Plan be modified in four key respects:

A. Move the UBD back to the Persigo Boundary in the GJN Neighborhood.

B. If the UDB is kept as proposed, limit any planned density in that part of the NGJ Neighborhood to "Rural Residential" (1 unit per 5 acres) or to the standard of the Maverick Estates parcel (1 unit per acre). It should also be designated as Tier 3 (see Draft Plan at 59) for any contemplated development.

C. Amend the Draft Plan to address four fundamental items:

- Providing confirmation of the "Islands of Stability" principle.
- Providing a current in-fill audit for public review.
- Providing confirmation that Impact Plans are to be timely and thorough.
- Providing for buffer zones between inconsistent neighborhood densities.

D. Defer approval of the Draft Plan until it is modified as above and then approved by the County pursuant to the Persigo Agreement.

We would welcome the opportunity to sit down with the City and discuss modification of the Draft Plan to respond to these concerns.

Thank you for considering these important points.

Sincerely,

Stephen C. Hillard

November 12, 2020

cc:

Mesa County Commissioners:
- Commissioner John Justman
- Commissioner Scott McInness
- Commissioner Rose Pugliese

County Attorney Patrick Coleman

City Council Members:
- Mayor Duke Wortmann
- Mayor Pro Temp Kraig Andrews
- Councilmember Rick Taggert
- Councilmember Chuck McDaniel
- Councilmember Phyllis Norris
- Councilmember Phillip Pe'a
- Councilmember Anna Stout

City Manager Greg Caton
City Attorney John Shaver
Scott Peterson
Tamara Allen
Dave Thornton

North Grand Junction Neighbors:
- Cynthia Komlo
- Diane Gallegos
- Bob Fuoco
- Dave Zollner
- Mark Madsen

AMAZING INSIGHT ON GRAND JUNCTION PUBLIC OPINION FROM COMPREHENSIVE PLAN "VISIONING" PUBLIC MEETING:

NO MAVERICK ESTATES-TYPE ANNEXATION

To: The Grand Junction City Council

cc: The Grand Junction Planning Commission
The 2020 Comprehensive Plan Advisory Committee
The Board of Commissioners of Mesa County

Date: July 22, 2019

Re: Maverick Estates Annexation

From: Stephen Hillard, Grand Junction North Neighborhood

The first 2020 Comprehensive Plan "Visioning" public meeting was held on July 16, 2019. It drew an overflow, highly participatory crowd of more than 144 citizens. Much higher than expected, this group sat together for two hours at 16 tables of roughly 9 persons each. They discussed their vision of the future of Grand Junction, marked areas on maps, and then presented to the entire group their table's consensus findings.

The results (in effect from 16 independent focus groups) were highly relevant to the City Council's upcoming consideration of the controversial "Maverick Estates Annexation" (MEA) proceeding on August 21, 2019.

The results were consistent and substantially against MEA-type annexations. 12 to 14 tables expressed relevant citizen viewpoints about the way to grow the city:

Exhibit A

- "Keep rural areas intact."
- "Encourage in-fill"
- "Allow affordable housing but use in-fill first."
- "Avoid urban sprawl."
- "Preserve agricultural land."
- "Keep North Grand Junction rural."
- "A rural atmosphere is a key part of the attraction of the city."
- "Don't turn us into [Denver, Thornton, etc.]."
- "Leave low-density areas intact."
- "Improve public notice."
- "Citizens don't know, or find out too late, what is happening."
- "Don't do flagpole annexations."
- "Don't expand the Persigo boundary."
- "Don't shortcut the proper procedures."

If the City Council were to commission a survey of the views of its residents, it probably could not do better than this meeting. It represents an accurate gauge of the citizen perspectives that the City Council is elected to represent.

The MEA will present to the City Council a proposal that goes against the above public expressions, as well as explicit directives of the 2010 Comprehensive Plan. The MEA is:

- Contrary to the clear wishes of the neighborhood (result disfavored under 2010 Comp. Plan)
- Flagpole annexation (disfavored under 2010 Comp. Plan)
- High-density fracturing of rural neighborhood (contrary to clear directive of 2010 Comp. Plan)
- Creation of urban sprawl (ditto)
- Without regard to the city's in-fill potential (ditto)
- Shortcuts of procedure (e.g., the "backdated" 3-Mile Plan rather than a truly updated plan) (ditto — plans must be updated)
- Inadequate public notice

—End—

David Thornton

From: Tamra Allen
Sent: Thursday, November 12, 2020 1:57 PM
To: David Thornton
Subject: FW: Feedback: Cancellation, In-Person 2020 Comp. Plan

FYI.

Tamra Allen, AICP
Community Development Director
City of Grand Junction, Colorado
tamraa@gjcity.org
970-256-4023

City Hall is currently closed to the public on Tuesdays and Thursdays. City Hall will be open on Mondays, Wednesdays, and Fridays, however, we encourage you to conduct business online, by phone or by appointment as possible. I will be available by email and phone during regular work hours.

ONE GRAND JUNCTION
COMPREHENSIVE PLAN

From: Cynthia Komlo <cynthia.komlo@gmail.com>
Sent: Wednesday, November 11, 2020 11:07 AM
To: Tamra Allen <tamraa@gjcity.org>
Subject: Re: Feedback: Cancellation, In-Person 2020 Comp. Plan

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Hi Tamra,
Thank you for your email. Here's a Feedback brain drain :)

Last night's presentation content went well in my opinion. Although I've Downloaded the Plan and have read it when it was published last week, I intentionally asked questions and addressed issues from the "lay-neighbor's" perspective who had not seen the map or had time to read the plan.

You have to admit, it's pretty overwhelming when city planning is not our "vocation". It takes people "time" to digest, especially with the distraction of the chaotic ongoing presidential election and local/National surge in covid. We have neighbors with children and adults who have covid. Life is tough right now not just in the North area but for our entire valley.

Twenty-five people, in my opinion, was a disgraceful turnout for a city of our size. To be honest, I truly do not think "one week" is long enough to share the city's research findings & Draft. I would hope the city is sensitive to this and adjusts

timelines and deadlines to reflect that the city wants the public's input. I hear so often that "the city doesn't care what the public want... the city is going to do what they want to do anyway." I hear a high rate of mistrust toward the city.

In my discussions, I ask people if they participate? Or if they heard of the 2020 Comprehensive Plan? I'm surprised how many people who have not heard about it. Dan, my husband, didn't see any advertisements for this BIG DEAL EVENT. The city has poured a lot of money and time into this project.

Anyway, word of mouth marketing is helpful, however I'm hearing the city is moving too fast with this important Draft. How can more people become aware of it?
Can you offer more Draft Public Presentations after the city advertises broader?

Can you post press releases/maps and contact info at CMU, the library, post them in business windows downtown, tv, radio, post in glass kiosks? At least the city can say you did rather than the complete minimal requirement in The Daily Sentinel when many people do not subscribe. I tell you this because I want the relationships to become more trusting between the city, the public, and the county.

During the presentation, I asked for Josh to leave the maps open on the screen because words seem invisible without the map to follow along. Seeing the different maps up on the screen helped to think of questions. Josh did a good job when I asked for him to keep them up, however, during the Q & A portion sometimes he turned the map off... this did not feel effective staring at a blue screen.

Josh mention to Download the map. Not all people have the computer hard drive space or most likely the internet is slow. Looking at one chapter at a time was a very useful suggestion. My husband set up 2 computers so he could follow Josh. Not everyone has 2 computers. I'm involved, so I've had one week to review it and I still need more time!

Yes, I learned some new information. Of course! I'm not a city planner. I need to look at the Plan/Maps again. I have a feeling though that the Plan/Maps are published and this is it. No more changes.

Thank you, Tamra, for adding all your extra knowledge-thank goodness!!! You are a STAR!!! Dave appears "shut-out" wearing his big headphones- it's a body language thing. People don't know him. Dave might consider wearing a different smaller hidden ear piece so he appears approachable. Dave, no offense, just trying to improve circumstances.

I'm happy to report that our home ended up in "rural residential" (nice pic of our home in the Plan btw!)

I'm disappointed we don't have parcels zoned R1 or R2 only. I didn't understand how the maps are not zones as Josh stated when the colors clearly show they are. This was confusing. I didn't want to dwell online. Developers will naturally want the best bang for their buck and build 5.5 units per acre along H Rd. I wish there were more feathering between zones. I disagree that it creates more Urban Sprawl. I think it's ascetic planning.

I'm also concerned about builders taking short cuts. Subdivisions that are well planned and we'll built work well for the public Not just for the builder. This town needs green space and walking trails within the subdivisions. Lakeside Subdivision was well built in the 1970's. It needs some updating which they're working on. This is a great subdivision with a nice size pond, walking trails, and more.

Example: Our son lived in Stonegate subdivision in Parker, CO. It's high density with a long green space that runs the entire length of the subdivision, between the three story condos. They have multiple Gazebos, Grills, Swimming Pools, Playgrounds, sidewalks for the kids & adults between the length of the subdivision making it feel private. Have you seen this? Stonegate also has a curb appeal entrance to the subdivision. Details can dress up areas in inexpensive ways if done right.

Putting a limit on height for buildings and signs will greatly enhance this town. TALL Billboards are UGLY. We live in a new culture, let's listen to you people and change our ways of construction, including the very narrow bike paths we currently have. Dangerous!

Please no more white plastic fences. This style does not fit the Grand Valley.

Speaking of details- Streetscapes. It's wonderful to see horticulture utilized in the planning of our city, however- Who is going to maintain the "living plants"? Look around our city now, the city does better but businesses should have a policy where they must maintain their landscape. Policy states they must install a landscape but it does not fine them if they don't maintain it. There are many, many dead plants, shrubs, trees around town. Even some round-abouts look horrible. Why plant them if they are not maintained properly? Trees need pruning, weeds pulling, and overcrowded growth thinned out. Yes, these are details but a kept landscape should be part of the beautification of our city. Do you see my point?

Back to the presentation- I still am not keen at all of C1 stretching to 24 1/2. Why not go west? As we in the North have been trying to maintain the rural character of this space, strip in GJ. I know I'll learn more as the county gets involved.

Please consider slowing down this process a bit considering the surge in Covid. This is not to be ignored. Helping the public in different ways to see the Draft Maps/Plan to help build more trust in our community. Nothing is perfect but we all have opportunities to re-create.

I loved how Josh talked about the 5th Street bridge and Mill Tailings eye sore!!! Bravo! Who would have guessed Watson Island, the Botanical Gardens, and the River Front Project, Los Colonias would have evolved from a heap of scrap metal and trash?! Beautiful example. Personally, I think Josh could open the presentation with this example. It seems he would capture the attention and shine light on the City's Vision immediately with that example.

Thanks again Tamra. I wrote more than I thought in this brain drain :) I hope this helps the city team and the public. I want to work with you, not against you.

Can you please CC this to Dave Thorton, Josh, and to whoever you think might benefit? I didn't want to automatically CC people without your permission.

Sincerely

Cynthia

Cynthia Komlo
(970) 270-705:

On Wed, Nov 11, 2020 at 8:57 AM Tamra Allen <tamraa@gjcity.org> wrote:

> Thank you, Cynthia. We received this and will be canceling your in-person reservation. I hope you found last night helpful and informative.
>
> Thank you,
>
> Tamra Allen, AICP
> Community Development Director
> City of Grand Junction, Colorado
> tamraa@gjcity.org
> 970-256-4023

City Hall is currently closed to the public on Tuesdays and Thursdays. City Hall will be open on Mondays, Wednesdays, and Fridays, however, we encourage you to conduct business online, by phone or by appointment as possible. I will be available by email and phone during regular work hours.

-----Original Message-----
From: Cynthia Komlo <cynthia.komlo@gmail.com>
Sent: Monday, November 9, 2020 11:36 AM
To: Tamra Allen <tamraa@gjcity.org>
Cc: David Thornton <davidth@gjcity.org>
Subject: Cancellation, In-Person 2020 Comp. Plan

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Hi Tamra,
I signed up for all three 2020 Comp. Plan events, however, due to me being a "High Risk" person for Covid and the surge in GJ, we need to cancel our 4-4:30 pm Registration time-slot for this In-Person Presentation. I wrote my cancellation on the Poll page, but I'm not sure if you'd get it in time. I want someone else to have the opportunity. Can you please Reply so I know you cancelled our Registration?

Thank you.

Cynthia

Cynthia Komlo
852 24 1/2 Road
cynthia.komlo@gmail.com
(970) 270-7052

David Thornton

From: Cynthia Komlo <cynthia.komlo@gmail.com>
Sent: Thursday, November 12, 2020 6:34 PM
To: David Thornton; Tamra Allen; Scott Peterson; citymanager; Phillip Pe'a; Patrick Coleman; Rose Pugliese; John Justman; Duke Wortmann; Scott McInnis; Anna Stout; Phyllis Norris; Kraig Andrews; Chuck McDaniel; Rick Taggart; John Shaver
Cc: Steve Hillard; Diane Gallegos; Bob Fuoco; David Zollner; Mark Madsen; Cynthia Komlo
Subject: Feedback Letter-2020 Comprehensive Plan/Map Presentation

** - EXTERNAL SENDER. Only open links and attachments from known senders. DO NOT provide sensitive information. Check email for threats per risk training. - **

Dear Dave, Tamra, Greg, Grand Junction City Council and Mesa County Commissioners,

Thank you for taking the time to read my letter.

I attended yesterday's 11/11/2020 two hour virtual presentation regarding Grand Junction's 2020 Comprehension Draft Plan and Map. I also attended today's 11/12/2020 one hour virtual Session. I asked multiple questions throughout each Session, wrote comments, including responded with a number of comments to Tamra Allen's 11/11 email to me, when she asked how I thought the Presentation went?

1) Tamra, can you please Forward that email to everyone on this email list and beyond? I have a copy if you can't find it. I'd like those thoughts/comments added to the City's and the County's 2020 Comprehensive Plan discussion.

2) After the presentations I feel more informed regarding the city's intentions for the valley. Thank you! I also feel sad because it seemed the city was telling the participants in a matter of speaking... we listened, but this is what we are doing. **I had a glimmer of hope when Tamra stated, this Draft is a "living document"... If it's not feasible the Plan can adjust. I truly hope so.**

3) Steve Hillard wrote a letter that I agree with his points as well. The hope that we hang on to, and many, many of the North Neighbors do is that the City and County can see the aesthetic benefit of **"feathering subdivision boundaries"** that blend naturally into the North rural areas. Particularly, in **#6 area** on your map as Diane Gallegos refers to.

4) Developers are in business to make money. Why build two houses on one acre when they can build 5.5? Aesthetically for example, Lois Dunn's property is North of H Road and 24 1/2 . It angles and is sandwiched between two large beautiful parcels of rural land. If she builds 5.5 units per acre sandwiched between the existing two rural parcels with one house on them, neighbors will be angry, mistrust the city more, and the swath of rural land ruined. In my opinion, One house per One acre (R1) is an option we already agreed on regarding appropriate "feathering boundary" in the #6 area. If the City honored our past discussions, it seems North Neighbors might feel the City listened.

Please consider feathering subdivisions East of 24 Road in the North area #6.

5) The City of grand Junctio's website states:

The Mission of the City of Grand Junction is to be the most livable community west of the Rockies by 2025.

The Core Values of the City of Grand Junction are Integrity, Respect, and Bridge Building.

Nov 12, 2020

I know the City Development staff prides themselves that they have listened to people in the 2020 Proposed Land Use Map about no material density change [expansion] from the 2010 Map, and to instead highlight development infill.

The problem with that is that **the 2010 map was an overreach** in density because it made radical jumps in density **based upon unnatural projections for explosive growth using statistics from 2004-2009**. The 2010 plan used poor information, and **it remains misleading today as a holdover into the proposed 2020 Plan**. I speak of the North central part of the Plan, as it shows up to 5 units per acre.

This is further problematic by **shoehorning 1 acre density in with up to 5 units per acre in the so-called 'Residential Low.'** They are far from similar uses. There needs to be a distinct category for 1 acre development as it is distinctly different than 4 or 5 units per acre. For Grand Junction, **4 to 5 units per acre is hardly 'low'**; maybe for NYC or Denver.

This confusion [mixing dis-similar uses] **sends the wrong message** to developers that play for the highest density for the big bucks. **No wonder there is so much consternation** when their plan comes to the public for 4-5 units/ac when the *average* around them has been improved at 1 home on about 5-7 acres. **The proposed Map helps set up failure to communicate.**

Proposed fix: Move <1 unit per acre to 'Residential Medium'

OR

Create new 1 unit per acre 'Residential Very Low'

This would be the area [in the North] between the UDB and the Persigo boundary between 24 and 25 Roads North of I-70.

Dave Zollner
2562 H Road
dzollner@gvii.net
970.361.1300

David Thornton

From: Cynthia Komlo <cynthia.komlo@gmail.com>
Sent: Saturday, November 14, 2020 8:47 AM
To: David Thornton; Tamra Allen; hlwebinars@hlplanning.com
Subject: Comment: 2020 Comp. Plan

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Thank you for the opportunity to comment.
The One hour virtual was a chance for people with minimal time to drop in. My only comment is that I would have preferred to have seen Tamra in the line-up of faces rather than just her voice. Tamra has good data to add to the conversation. We need to "see" the team who has worked so hard on this plan... relationship building.

I wish there were more public input presentations at this stage in the process with more ways to increase attendance of all ages.

Thank you,
Cynthia

Cynthia Komlo

David Thornton

From: Tamra Allen
Sent: Tuesday, November 17, 2020 4:16 PM
To: Stephen Hillard
Cc: Cynthia Komlo; David Thornton
Subject: FW: Revised LU Map enlarged for Area 6

Stephen – As a follow-up to our conversation yesterday, I asked Dave to prepare an excerpt of the proposed Land Use Map showing area 6. He has labeled the areas of Area 6 as Residential Rural and Residential Low consistent with the direction staff received from the Advisory Committee last week. Please do not hesitate to contact either myself or Dave with any questions you may have.

Thank you,

Tamra Allen, AICP
Community Development Director
City of Grand Junction, Colorado
tamraa@gjcity.org
970-256-4023

Due to the recent rise in COVID-19 cases, City Hall is closed to the public starting Monday, November 16, 2020 but there are no anticipated interruptions to City services. Staff are available by email and phone during regular work hours and appointments can be made on a case by case basis.

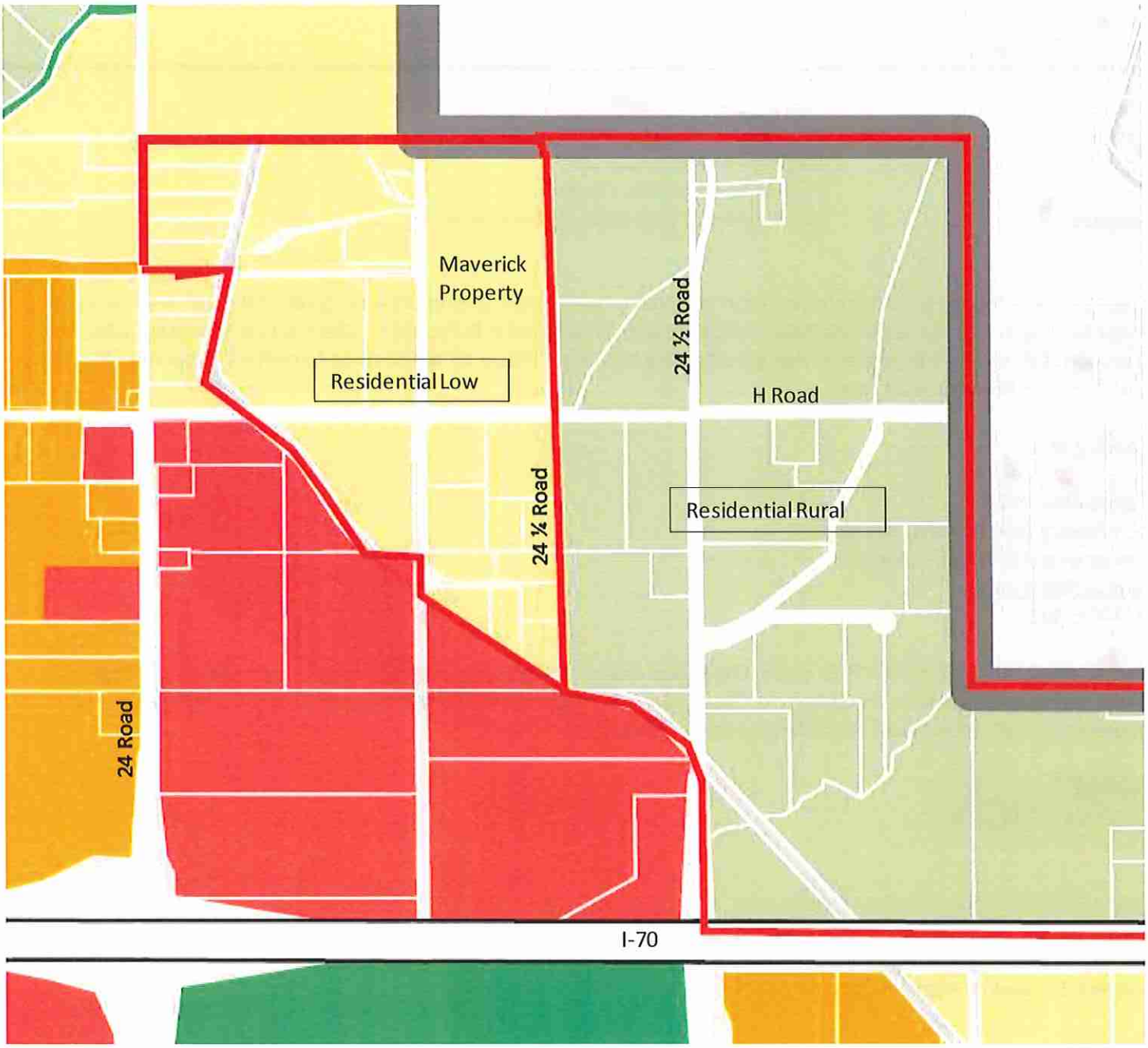
ONE GRAND JUNCTION

From: David Thornton <davidth@gjcity.org>
Sent: Tuesday, November 17, 2020 4:07 PM
To: Tamra Allen <tamraa@gjcity.org>
Subject: Revised LU Map enlarged for Area 6

HI Tamra,

This drawing may help the North Grand Junction neighbors better understand what the Advisory Committee recommended in the latest changes to the Land Use Map, specific for the Area 6 properties. The entire area outlined by red is Area 6. The Maverick property is labeled and located within the Residential Low category.

Dave



David Thornton, AICP
Principal Planner
Community Development Department
City of Grand Junction
www.gjcity.org
Phone: 970-244-1450

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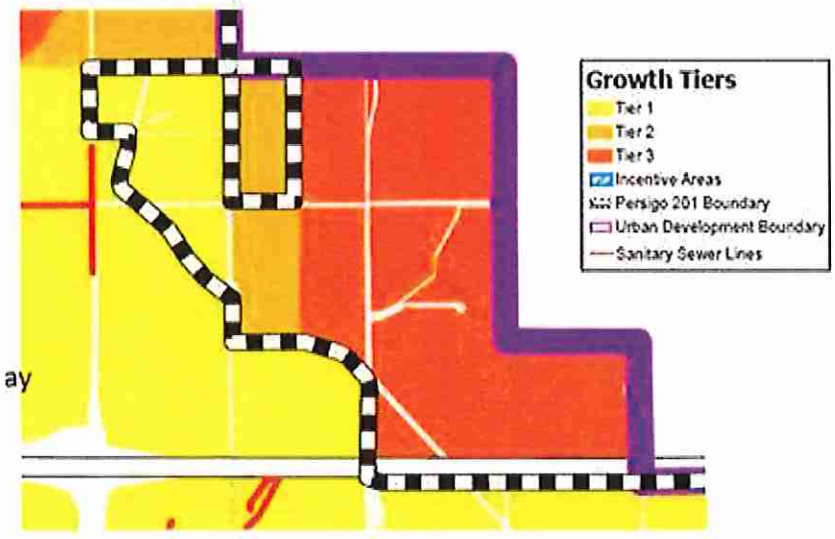
ONE GRAND JUNCTION
COMPREHENSIVE PLAN

David Thornton

From: David Thornton
Sent: Thursday, November 19, 2020 11:00 AM
To: shillard@counciltree.com; Tamra Allen
Cc: GLEN H DIANE H GALLEGOS; Bob Fuoco; Cynthia Komlo; David Zollner; Mark Madsen; Summre Steury
Subject: RE: QUESTION REGARDING BOUNDARY WITHIN AREA SIX

Steve,

You're correct, my map is mislabeled and the eastern edge of the Residential low should be the 24 3/8 Road alignment. 24 ¼ Road is on the west property line of the Maverick property. The Comprehensive Plan Advisory Committee's recommendation is to include the Maverick property within the Residential Low area, thus the eastern line of the Residential Low land use category is drawn there. Some background on this includes, the Maverick property is already in the City limits and does not belong in the Tier 3 area and was left out as shown on the Intensification and Growth Tiers Map (see revised map below). It is only within the Tier 3 area that has the Residential Rural land use category. Also, currently none of the City limits includes the Residential Rural land use category.



Sorry for the confusion and thanks for allowing us to clarify.

Dave

From: shillard@counciltree.com <shillard@counciltree.com>
Sent: Thursday, November 19, 2020 10:35 AM
To: Tamra Allen <tamraa@gjcity.org>; David Thornton <davidth@gjcity.org>
Cc: shillard@counciltree.com; GLEN H DIANE H GALLEGOS <dhgallegos@msn.com>; Bob Fuoco <bfuoco@fuocomotors.com>; Cynthia Komlo <cynthia.komlo@gmail.com>; David Zollner <dzollner@gvii.net>; Mark Madsen <markmadsen49@gmail.com>; Summre Steury <summre.steury@gmail.com>
Subject: QUESTION REGARDING BOUNDARY WITHIN AREA SIX

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Tamra and David, here is a question from the NGJ group regarding the N-S boundary between the Residential Low and the Residential Rural areas as proposed for Area Six:

- I am confused. I assume the green is residential rural. What they show to be 24 1/2 road is a driveway. What they show as 24 1/4 road is in fact 24 1/2 road. It appears the delineage between rural and residential would be around 24 3/8 road which includes Maverick as residential. Is this correct? Which takes priority, the map colors or the road designations?

Our thought is that the line should be on 24 1/4 Road.

Please let us know your thoughts.

We absolutely appreciate the City's responsiveness to the concerns of the NGJ Neighborhood. That said, we are still considering the proposal to move the 201 north to the proposed UDB. As you might appreciate, this has mixed reviews. We hope to give you an update next week.

Best, Steve

David Thornton

From: Libby Collins <libby@cowestlandtrust.org>
Sent: Friday, November 20, 2020 3:13 PM
To: David Thornton; Tamra Allen; Isabella Vaz
Subject: Comp Plan Comments
Attachments: Land Trust Comp Plan comments.docx

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Dave,
Thank you so much for your time today sharing the Comp Plan with me and Rob Bleiberg. I have attached my comments in this word document. Please feel free to contact me for any clarification or with any questions.
Have a great weekend!
Libby

Libby Collins
PROJECT MANAGER

libby@cowestlandtrust.org
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1006 Main St
Grand Junction, CO 81501
cowestlandtrust.org

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P. 18: ***Water***

Integrate the concept, access, and experience of water and the importance of the Colorado River Corridor into a part of the Grand Junction brand.

P.22: Include paragraph ***The Colorado Riverfront*** before ***Investment in the Riverfront***

Throughout this document there is reference to the River District, the Riverfront, the Colorado River Corridor, and the Riverfront Area. It is a bit confusing.

The Colorado Riverfront is so important to Grand Junction and the Grand Valley that it should be called out in a separate paragraph, I think, right before ***Investment in the Riverfront***.

In this paragraph, perhaps you could include something like the following:

The Colorado Riverfront
The Colorado Riverfront in the City of Grand Junction encompasses an iconic western riparian corridor through which runs the Colorado Riverfront Trail. Arguably, one of the most significant rivers in the western United States, the preservation of the Colorado Riverfront and its natural riparian area, is strategic for local economic growth from increased tourism, outdoor recreation, and riverfront development. Building on extensive investment in the Riverfront Trail, the City of Grand Junction is now enhancing amenities and business parks surrounding the trail as well as completing the missing gaps for a continuous trail that extends from Palisade to Fruita.

P.22 & 23: Include the importance of incorporating native vegetation and drought tolerant landscaping to enhance public places and the pedestrian and Bicycle Network. (This will support need for related action steps in Plan Principle 8: Resource Stewardship)

P. 29: Include the importance of incorporating native vegetation and drought tolerant landscaping In Innovative Design (of housing/parks)

P. 36: Regional Destinations

Include Lunch Loop trail system and Tabeguache as examples of in crown jewels in order to reference importance of public open space as an attractor for visitors and new residents.

P. 37: Include Lunch Loop Trailhead in Parks and Recreation Map

P. 38: RIVERFRONT INVESTMENT: Continue to redevelop and revitalize the city's riverfront utilizing both private and public investment and conservation tools that preserve strategic riparian areas.

Date

6-Nov

10-Nov

12-Nov

12-Nov

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Comment

On p27, the routes map shows the "green" route as a gold... but that should be green... gold just runs east-west along c

After reviewing the plan, I can say I've seen some positives. I am extremely concerned and frusterated with the absurd planning workshops and the common denominator is that citizens feel that the city is recklessly planning new growth o commercial and high density. It is asinine to zone north of h as commercial, and devalues the area. This seems like a ne agriculture or estate to keep the character of this area and heritage of our valley as an agricultural hub. Please reconsid

The plan has a number of good elements and direction, However there are a few missing pieces:
-The City's historic and neighborhood districts are omitted: 7th Street National Register Historic District, Lincoln Park Hi
-there appears to be no mention of the Museums of the West with the downtown museum, and the Riggs Hill Paleontc
-There is no mention of the proposal by CDOT to widen Business I-70 to six lanes through the downtown or the alternat
-the plan does not include the unincorporated area known as Clifton
-the plan does not include the Horizon Drive trail, both Lewis Wash, Indian Wash and Leach Creek should be labeled as
-The Colorado and Gunnison River 100 year flood plains should be designated as River Conservation areas, not as future
-the Buffer Strips (cooperative planning areas) between Grand Junction and the surrounding towns of Palisade and Frui

As a resident of the north Grand Junction area we are very concerned with density issues and commercial builds east o love the peace and quiet. We feel grateful that we have been able to live in such a beautiful area of Grand Junction. Wi surrounding area and in keeping with agricultural/estate zoning that we keep fighting for. Thank you, Roger and Patricia

I am saddened that the City and their consultants have ignored the comments and wishes of the Appleton residents in door is open for even denser development than originally asked for. The new definition of low density means all of dov

Hello,Will you integrate the Museums of Western Colorado into the successful rollout of the plan? I think that supporti

I live in Appleton. We have a neighborhood group that has been working to resist developers who want to come in and the planning commission and city council with concerns about developer plans for high density in an area that consists specifically about trying to work with the city council. Recently I brought up concerns about a high density subdivision r this is one of the premises in the new 2020 comprehensive plan in areas like Appleton that they are not targeted for in- neighborhood. This development included the potential for multi-soy apartments right in the middle of Appleton. At th stage of the approval process to tell them their project was not approved because there were so many public comment Appleton area. How will the 2020 plan help the City Council and Planning Commission work with the public in a more c

This plan is encouraging urban sprawl. As the city grows, future development should attract residents toward Main Street. The current plan incentivizes further medium-density residential development in outer areas of the city with subdivisions. The focus should be on the land within current city limits and closer to downtown, that land should be repurposed or redeveloped with high-density housing. The plan describes commercial land use for neighborhood centers in existing rural areas and, therefore, encourages redevelopment of those areas. That will change the character of the area and ultimately redefine it. If medium-density housing stretches from 22 Road in Appleton until 31 Road, then the city is not biking friendly and it becomes a miniature Denver suburb. The land around H Road and 23 Road should not be rezoned for medium-density residential, instead the housing density should increase in the area around 26 Road and Patterson. Residents want close proximity to family and friends.

pg 17 - c. AGRICULTURAL PRODUCTS. Taking advantage of excellent growing conditions and established agricultural bus
crops, and tourism.

Why hemp and fibers separately? Are these not covered under “high-value” crops?

Pg 17 - g. MINERAL EXTRACTION. Continue to allow responsible mineral and resource extraction and processing as well

Do we feel mineral and resource extraction deserves some comment about sustainability and environmental impact, su

pg 20 – 1. Maintain and build infrastructure that supports urban development

k. Transportation. Implement community population and density appropriate transportation plan including public, priva

pg 24 - b. TRANSPORTATION OPTIONS. Continue to partner in providing transit service between districts and support ec
walking—when traveling to or from Downtown. Capitalize on elements of student lifestyles that align with multi-modal

It is not only students who have this “compatible” lifestyle. Perhaps consider: Capitalize on the valley’s active lifestyle t

pg 27 - The routes are using an outdated map. Blue Route ends at Unaweep Avenue. Peach route comes from Palisade
current outdated map. The Peach Route serves a growing East Orchard Mesa and provides access to the popular Palisa
Black Bridge and finally connecting to the Purple Route. Green Route is incorrectly colored gold.

Pg 33 – 1. Actively manage transportation systems and infrastructure to improve reliability, efficiency, and safety.

Can we include a multimodal (non-motorized) bicycle and pedestrian traffic count as well?

Pg 33 - 3, e. TRUCK TRAFFIC.

Riverside Parkway as an alternate truck route to and from HWY 6 and 50? General consensus seems to be that less traf
Riverside Parkway and City responsibility.

Pg 34 - 4. Encourage the use of transit, bicycling, walking, and other forms of transportation.

Perhaps add a new item: j. Review established infrastructure and commercial centers for cost effective transit, pedestr

Pg 39 – 4. Support a lively arts and culture community.

Creating multi use public spaces is mentioned, but not specifically given its own section. Developing facilities at regiona
weather classroom, neighborhood gatherings.

Pg 40 - Waste Reduction

No mention of green (biodegradable) waste.

Pg 42 – 1., c. RECYCLING AND COMPOSTING. Continue to support recycling efforts and programs while evaluating optio

End sentence with …single-stream curbside recycling as well as compost and green waste pickup.

Pg 48 - Fiscally Sounds

Was this intended to read “Fiscally Sound”, without the s?

Pg 82 – Is there not already a Multiuse trail connection planned along Leach Creek as discussed in following pages? Doe

Pg 84 – Connection to the Colorado River is important and discussed in detail for the Downtown Subarea, should there increases in the Appleton area, it strikes me that the 24 Road corridor will be their closest accessible river access. I wou

Pg 95 - Bike and Pedestrian Transportation Priorities Map
The City has invested heavily in multimodal transportation improvements in recent decades and now boasts a network

Given the twice received Bronze rating from League of American Bicyclists and that we have yet to receive a Walk Frien it is complete enough to be considered a network? Perhaps the following would be more suitable: The City has increasi pedestrian facilities.

Contact (if provided)

boeschenstein.bennett0@gmail.com

danandnancy@bresnan.net

Q&A Report: Virtual Open House

Report Generated:

11/12/2020 10:01 AM CST

Webinar ID	Actual Start Date/Time	Duration
764-918-827	11/10/2020 06:54 PM CST	1 hour 52 minutes

Q&A

Last Name	First Name	Email Address
Brown	Virginia	virginiasellsgj@gmail.com
Brown	Tracy	tracy.jeanne@yahoo.com
Brown	Tracy	tracy.jeanne@yahoo.com
Brown	Tracy	tracy.jeanne@yahoo.com
Brown	Tracy	tracy.jeanne@yahoo.com
Brown	Tracy	tracy.jeanne@yahoo.com
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Moorman	Jan	moorman309@gmail.com
Winn	Kristin	Kristinwinn713@gmail.com
geer	ivan	igeer@rccwest.com

# Registered	# Attended
40	25

Question # (Per Person)	Question Asked Date/Time
1	07:24:32 PM CST
1	07:33:17 PM CST
2	07:39:07 PM CST
3	08:14:43 PM CST
4	08:16:45 PM CST
5	08:30:50 PM CST
6	08:32:50 PM CST
7	08:44:01 PM CST
1	07:26:44 PM CST
2	07:30:57 PM CST
3	08:19:11 PM CST
1	08:03:40 PM CST
2	08:43:45 PM CST
1	07:31:49 PM CST

2	07:35:12 PM CST
3	08:01:01 PM CST
4	08:02:34 PM CST
5	08:18:06 PM CST
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2	07:41:02 PM CST
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4	08:19:44 PM CST
5	08:29:58 PM CST
6	08:31:37 PM CST
7	08:40:24 PM CST
1	08:31:19 PM CST
1	08:07:27 PM CST

Questions Asked (#)
42

Question Asked

Can Dave's mic be muted?

what kind of industry is being planned for the Rte 6 corridor heading west - the purple parts?

Earlier today I sent you an email re the development of Foresight Park between 25 & 25 1/2 Rd? Can you comment on this specifically at this time?

Why is the preponderance of commercial-industrial land use not in Redlands?

continued...specifically the area along Patterson Rd heading west from 7th St?

how does a regular citizen propose an idea or is the plan already set?

what is the email address?

Thank you for all the good info!

How will proposed development be reviewed/approved between the 3 tiers? For instance, how will projects in tier 3 be approved relative to tier 1 or 2?

Is it fair to say that the tiers characterize the density/intensity of development more than projects being approved or disapproved?

Is it fair to say that the tiers characterize the density/intensity of development more than projects being approved or disapproved?

If the new land use plan creates a conflict between the future land use classification and the existing zoning of property, will the City proactively rezone the property to eliminate the conflict betweent the Plan and the zoning?

The amount of industrial space still allocated next to Los Colonias seems a bit out of place. It would be nice to see high density housing in a portion of that area.

nothing here.

How lom

How long would yousuggestthe second tier be develped

Low density is really

r4 and R5 is there any zoning for 1 2 or 3 units per acre.

Will therebe second draft to look at before you take it to the planning commision. It doesn'r

Can you please leave the map on screen?

How will you encourage LOCAL BUSINESS support & Local business growth during and after this COVID economic disaster? For example, minimize big box

Looking back a chapter- How will the city handle the arterial, narrow roads, i.e. 24 Rd., H Rd, 24 1/2 Rd, and the Narrow, dangerous I-70 overpasses on 24 Rd. and 24 1/2 Rd.? There are no shoulders on these roads. WHere is the money going to come from to keep these areas safe?

You're doing great Tamra! Great explanation regarding roads.

Can you please consider how R2 might feather nicely into Rural Residential?

Thank you for this presentation! How can you advertize presentations to the public better and get this Draft Plan/Map out to the Public better with Covid? Many people have not heard about these presentations for the Public. Many people do not use the computer. Can you provide hard copies of the 2020 Comprehensive Plan to Mesa Public Library? CMU? The Rotary? Post Maps behind glass at the airport, Mesa Mall? Other?

Well done, thnak you!

Does the draft plan address the development of the existing canal roads into biking and walking trails in the future?

What about an additional interstate access ramp on I-70 and 29 road?

Thank you!

Nelly's audiio is having a problem

Thank You Tamra, this helps.

These maps were so detailed and easily understood after intense study. Thank you for covering so many specific areas, Soil Hazards was critical in the development of land. This Comprehensive Plan presentation was greatly appreciated. I read every page.

Dave's volume is low-hard to hear. thanks

Comment: Thanks for the work on the new plan! I live in the Appleton area and residents continue to resist high density incursions in our area that are unfortunately supported by the city council favoring higher density development. It will be nice to refer to the new plan the next time a developer comes along wanting to build multistory apartments in the Appleton area.

How does the plan relieve the burdon of parking at Las Colonias? In other words, how does the plan encourage people to not drive and park at Las Colonias for big events and for use of the riverfront park?

Can you explain what Incentive Areas are?

How does the plan address the need for environmental (including air quality) for residents. For example, the industrial Liquid Propane 'tank farm' across from the planned high density Dos Rios mixed use development

RVs use has increased dramatically, and results in a need for overnight parking of RVs. What recommendations have been made to address this need?

In a brief scan of the document, addressing the needs of homeless population is deferred to 'working with existing services, which makes sense, but I am curious to know best practices that you have seen in other cities that find ways to keep city parks from becoming defacto homeless hangouts

And finally how do we reach you to follow up on specific questions?

Thank you all for your time this evening and care taken responding to our questions.

In the past the City has had a lot of east to west traffic in the morning to move people from residential areas to employment areas, and then the reverse in the evening. Does this plan address this problem?

great answer Dave!

Questions Answered (#)
4

Answer Given	Answerer
davidth@gjcity.org or tamraa@gjcity.org	Tamra Allen

Thank you Karen!	Nelly Garcia
Please feel free to reach out to Dave Thornton at davidth@gjcity.org	Tamra Allen
Thank you, Nancy. Hopefully it is better now.	Tamra Allen

Join Time - Leave Time (Time in Session)

11/10/2020 07:15 PM CST - 11/10/2020 08:43 PM CST (1 hour 29 minutes)

11/10/2020 07:04 PM CST - 11/10/2020 08:45 PM CST (1 hour 42 minutes)

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11/10/2020 07:01 PM CST - 11/10/2020 08:46 PM CST (1 hour 45 minutes),11/10/2020 07:02 PM CST - 1

11/10/2020 07:01 PM CST - 11/10/2020 08:46 PM CST (1 hour 45 minutes),11/10/2020 07:02 PM CST - 1

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11/10/2020 07:00 PM CST - 11/10/2020 08:07 PM CST (1 hour 8 minutes)

Time in Session	Registration Date/Time
1 hour 29 minutes	10/31/2020 08:25 AM CDT
1 hour 42 minutes	11/09/2020 09:12 PM CST
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1 hour 42 minutes	11/09/2020 09:12 PM CST
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1 hour 42 minutes	11/09/2020 09:12 PM CST
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1 hour 46 minutes	11/04/2020 01:57 PM CST
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1 hour 45 minutes	11/10/2020 04:33 PM CST
1 hour 50 minutes	11/06/2020 12:10 PM CST

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1 hour 43 minutes 11/10/2020 03:21 PM CST

1 hour 8 minutes 11/01/2020 08:16 AM CST

Q&A Report: Drop-In Session

Report Generated:

11/12/2020 02:23 PM CST

Webinar ID	Actual Start Date/Time	Duration
136-028-347	11/12/2020 12:56 PM CST	1 hour 12 minutes

Q&A

Last Name	First Name	Email Address
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Spydell	Randy	randy@spydell.net
Wade	Shana	swade6@gmail.com

Zyvan Orin orin@zyvan.net

# Registered	# Attended
25	12

Question # (Per Person)	Question Asked Date/Time
1	01:12:01 PM CST
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3	01:26:03 PM CST
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Questions Asked (#)	Questions Answered (#)
29	0

Question Asked	Answer Given	Answerer
hi, my name is Chelsea, and I wanted to ask how the city is planning to increase *density* as opposed to allowing for continued sprawl. I am concerned that the allowed growth towards the North is a benefit to developers as it is cheap real estate ,but it risks turning Grand Junction into the Denver suburbs. How is the city going to increase density near main street as opposed to allowing sprawl to continue?		
why are we pushing so much for growth in the north even though there are *huge* areas in the center that can be filled in? For example, the dead areas such as the old City Market should be filled in *now*, as opposed to prioritizing the north development which is rural. Why don't we focus on improving dead areas in the center now? Also, any development in the North is going to degrade liveability for those living in the center- it will be impossible to bike outside the city once the north is developed		
Can this plan include the concept of a green belt to limit urban sprawl? If the north is developed, anyone living near main street will not be able to bike to a green/rural area with exception of the monument.		
This there a reason why land annexation in Appleton and around H road is included in tier 1 and tier 2? I am concerned this is already causing urban sprawl.		
There is still plenty of land available south of I-70, so sprawling/ re-zoning north of I-70 is only harming Grand Junction's appeal and livability. Is re-zoning this area necessary for the balanced plan over the next 10 years considering the remaining available land for subdivisions?		
Separately, is there a plan for adding separated bike lines across the city? Biking on some roads is dangerous, and bike lanes begin/end randomly in some places.		

How does the plan envision the future of North Ave? How does it interface with the currently overlay plan?

Could you explain how the Persigo Boundary helps control growth-especially in the North area?

You had mentioned yesterday that the Tiers are not sequential growth. You are already looking Now at growth in the North. Is this correct?

For example in the North, Mallard, LLC on H & 24 1/4 Rd. was recently Annexed where the city zoned it as one home per one acre. Their are developers already taking soil samples.

If we have written comments for you, when is the deadline?

Thank you for leaving the maps up :)

What about biking and walking space across 24 & 24 1/2 Rds. I-70 overpasses? They're so dangerous now and narrow.

Will the Public have an opportunity to review this Plan again in the future before it's completion ? If so, what dates and times?

Helpful maps, thank you.

Thank you

I see on page 100 in the Appendix on the "Problematic Intersections" graphic, Horizon Drive and I-70 is still circled in red indicating there was a fatality here. I have already discussed this with Dave. The fatal accident this is referring to occurred 1/2 mile west of the Horizon Drive exit and had nothing to do with the intersection. We want this red circle removed.

On page 37 Horizon Park is listed as an undeveloped park. Fire Station #6 was recently built on this parcel. Is there a plan to develop a park behind the fire station? How would it be accessed?

My point about Horizon Park is that this is not a park and should not be listed as such unless there is some future plan to develop park features in addition to fire station 6.

How will the comprehensive plan help citizens and the CIty Council and Planning commision to work more collaboratively? I live in the Appleton area and have had the opportunity to speak to the city council on several development plans. I was told at the last meeting I attended in Spptember that City Council member was tired of telling developers that they cannot proceed because there are too many public comments with objections. Norht GJ has been working hard to maintain the unique nature of Appleton area by supporting develoopment plans that maintain the feel of our neighborhoods. There are developers right now working to get high density in-fill on larger properties. How is this colllaborative?

How does this growth and comp plan coordinate with growth outside the city limits in Mesa County?

Does the GJFD Drive Time Analysis (page 112) include the recent opening of Fire Station 6 and its service to areas north of G Road and west of Horizon Drive?

How does the possibility of new collector roads (p. 102) compete with Regional Park development (p. 105)? Specifically, who wins in the area between Patterson and I-70? Matchett Park or new collector street development?

Are there any portions of this Plan that speak to the development of electric vehicle support e.g. charging stations for battery-powered vehicles and hydrogen or ammonia refueling stations for fuel cell-powered electric vehicles? especially truck refueling for vehicles getting on and off I-70. I think the Comprehensive Plan should show how residents and those travelling through the Grand Valley can accomplish this in a way that does not add to congestion in various places for different fueling stations.

Is there any consideration for the provision of Broadband (wired, fiber, or wireless) to areas of the Grand Valley that are provided by the City, or a Metropolitan District, rather than commerical providers? It is my understanding the Glenwood Springs provides Internet access to part of their city. Will the Grand Valley ever head down this direction, particularly in support of D51 activities, the University District and perhaps new social activities for Seniors? MCPLD is maintaining their connectivity to the parking lot when they are closed for people to enter the library.

I am still on.

Yes the pandemic is a poke in our eye with a stick on the Boardband issue.

I see that this plan inculdes wireless connectivity , but does it address the need to expanded high speed internet throughout the city?

Pg 17, d. ENCROACHMENT. Mentions protecting key industrial areas from encroachment by potentially incompatible land uses. The wording here doesn't seem to give the option for responsible and planned changes to these areas such as south downtown area? How does the Comprehensive Plan address changes between classifications such as industrial, commercial, or residential?

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CITY OF GRAND JUNCTION, COLORADO

ORDINANCE NO. _____

AN ORDINANCE ADOPTING
THE 2020 ONE GRAND JUNCTION COMPREHENSIVE PLAN

THE COMPREHENSIVE PLAN IS FOR THE AREA GENERALLY LOCATED GENERALLY BETWEEN 21 ROAD ON THE WEST, J ROAD ON THE NORTH, 32 ROAD ON THE EAST AND A SOUTH BOUNDARY APPROXIMATELY ONE-QUARTER OF A MILE NORTH OF THE MESA COUNTY LANDFILL

THE COMPREHENISVE PLAN AND ORDINANCE TO BE PUBLISHED IN PAMPHLET FORM

Recitals

The City of Grand Junction, a Comprehensive Plan Advisory Committee made up of 16 representatives from the community, Houseal Lavigne Associates, City staff and Planning Commission have diligently worked jointly and cooperatively to prepare a Comprehensive Plan for the urban growth area of Grand Junction. The action followed more than 110 meetings and events during the planning process with hundreds of people participating. After Twenty-two months of extensive public involvement and deliberation, the City Planning Commission forwards its recommendation of adoption of a plan for the future growth of lands within the One Grand Junction Comprehensive Plan planning area.

The Comprehensive Planning area includes Grand Junction, Redlands, Fruitvale, Pear Park, Orchard Mesa and the Appleton Areas.

The Grand Junction Comprehensive Plan does the following:

1. Establishes a vision for the community with achievable goals.

2. Identifies eleven *Plan Principles* that will shape the community's growth. Those Principles are:
    a. Collective Identity
    b. Resilient and Diverse Economy
    c. Responsible and Managed Growth
    d. Downtown and University Districts
    e. Strong Neighborhoods and Housing Choices
    f. Efficient and Connected Transportation
    g. Great Places and Recreation
    h. Resource Stewardship

i. Quality Education and Facilities
j. Safe, Healthy, and Inclusive Community
k. Effective and Transparent Government

3. Establishes goals and implementation strategies for each of the eleven Plan Principles that will help the community achieve its' vision.

4. Recommends more efficient growth patterns within the urban area, emphasizing more compact growth and higher densities and more intense development within the City's core and preserving the outer edges of the Urban Development Boundary.

5. Reserves land for future urban development.

6. Creates a policy document used by city officials, developers, business owners and citizens to provide certainty and vision as it pertains to future growth and development, the economy, education needs, transportation, recreation, collective identity, establishing a safe, healthy and inclusive community, protecting the environment, and having a transparent government.

7. Protects valued community assets (such as neighborhoods, parks, open space, the rivers).
8. Respects individual property rights.
9. The Plan addresses recreation and tourism pursuant state statute requirements for Master Plans.
10. The Plan will help guide and facilitate decision-making on land use and growth issues within the City.
11. The One Grand Junction Plan protects the public and preserves and creates opportunity to enhance quality of life
12. The One Grand Junction Plan will serve as the City's three-mile plan as required in C.R.S. 31.12.101 ET. SEQ

The 2020 One Grand Junction Comprehensive Plan will supersede and replace the 2010 Grand Junction Comprehensive Plan.

The Comprehensive Plan will control when area plans, adopted prior to the Comprehensive Plan, are inconsistent with the Comprehensive Plan (*e.g.*, the 2002 Redlands Neighborhood Plan, 2004 Pear Park Neighborhood Plan and 2014 Orchard Mesa Neighborhood Plan).

The Grand Junction Comprehensive Plan will serve as a guide to public and private growth decisions through the year 2040. Besides a statement of the community's vision for its own future and a road map providing direction to achieve that vision; the Comprehensive Plan is shaped by the community's values, ideals and aspirations about the management of the community's resources.

In addition to defining the community's view of its future, the Comprehensive Plan describes Plan Principles and goals the community can implement to achieve the desired future. The Comprehensive Plan is thus a tool for managing community change to achieve the desired quality of life. The Comprehensive Plan is innovative in the use of discretionary authority to review and approve uses.

The Planning Commission is charged with the legal duty to prepare and recommend for adoption to City Council master plans for the City.

The 2020 One Grand Junction Comprehensive Plan was heard in a public hearing on December 1, 2020 by the Grand Junction Planning Commission recommending that the City Council adopt the Comprehensive Plan.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION THAT:

That the 2020 One Grand Junction Comprehensive Plan, City of Grand Junction, Colorado, in the form of the document attached hereto, and as recommended for adoption by the Grand Junction Planning Commission is hereby adopted.

Furthermore, be it ordained that the 2010 Grand Junction Comprehensive Plan is hereby repealed.

The full text of this Ordinance, including the text of the Comprehensive Plan, in accordance with paragraph 51 of the Charter of the City of Grand Junction, shall be published in pamphlet form with notice published in accordance with the Charter.

INTRODUCED on first reading the 2nd day of December, 2020 and ordered published in pamphlet form.

ADOPTED on second reading the _____ day of _____, 2020 and ordered published in pamphlet form.

ATTEST:

_____
President of the Council

_____
City Clerk

Grand Junction City Council

Regular Session

Item #3.a.

Meeting Date: December 2, 2020

Presented By: Kristen Ashbeck, Principal Planner/CDBG Admin

Department: Community Development

Submitted By: Kristen Ashbeck, Principal Planner/CDBG Admin

Information

SUBJECT:

CDBG 2020 Program Year Subrecipient Agreements between Karis, Inc., STRiVE and Marillac Clinic and the City of Grand Junction

RECOMMENDATION:

Staff recommends approval.

EXECUTIVE SUMMARY:

The Subrecipient Contract formalizes the City's award of funds to various agencies allocated from the City's CDBG 2020 Program Year as approved by City Council at its August 19, 2020 meeting. The allocation includes the following grants: 1) $40,000 to Karis, Inc.; 2)$20,559 to STRiVE; and 3) $6,201 to Marillac Clinic. The contracts outline the duties and responsibilities of the agencies and ensures that the subrecipients comply with all Federal rules and regulations governing use of the funds.

BACKGROUND OR DETAILED INFORMATION:

CDBG funds are a Department of Housing and Urban Development (HUD) entitlement grant to the City of Grand Junction which became eligible for the funding in 1996. The City has received $469,062 in CDBG 2020 Program Year funds allocated in the Annual Action Plan approved by City Council at its August 19, 2020 meeting.

Karis, Inc. Housing Rehabilitation

Karis, Inc. provides services and housing to homeless youth ages 13-24. Matthew's and Benni's Houses are two facilities that Karis is proposing to purchase (one property already owned by Karis), remodel and add a unit for this purpose. CDBG funds will be

used to remodel the houses located at 215 Independent Avenue (Matthew's) after it is acquired by the end of 2020 and 2045 North 7th Street (Benni's) to include rewiring, window replacement, and kitchen remodel. .

STRiVE
STRiVE provides supports for individuals representing the broad spectrum of intellectual/developmental disabilities and their families. CDBG funds would be used to provide new HVAC at the Wood Shop which provides employment for clients as well as kitchen remodels in four group homes.

Marillac Clinic
Marillac offers low income residents affordable health care including medical, dental, mental health and optical care which has expanded to satellite locations including one at the Mesa County Human Services building on 29-1/2 Road. CDBG funds will be used to purchase dental diagnostic equipment for the satellite clinic.

The agencies listed above are considered "subrecipients" to the City. The City will "pass through" a portion of its 2020 Program Year funds to the agencies but the City remains responsible for the use of these funds. The contracts outline the duties and responsibilities of the agencies and ensures that the subrecipients comply with all Federal rules and regulations governing the use of the funds. The contracts must be approved before the subrecipients may obligate or spend any of the Federal funds. The Subrecipient Agreement with each agency contains the specifics of the projects and how the money will be used by the subrecipients.

FISCAL IMPACT:

Previously approved 2020 CDBG Program Year Budget: $469,062 including $75,000 for program administrative costs.

The City will "pass through" a total of $66,760 of the 2020 CDBG funds to the Subrecipients listed above.

SUGGESTED MOTION:

I move to (authorize/not authorize) the City Manager to sign the Subrecipient Contracts between the City of Grand Junction and Karis, Inc., STRiVE and Marillac Clinic for funding through the City's 2020 Community Development Block Grant (CDBG) Program Year allocation.

Attachments

1. 2020 CDBG Subrecipient Agreements 12_2

2020 SUBRECIPIENT CONTRACT FOR
CITY OF GRAND JUNCTION
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS
EXHIBIT A
SCOPE OF SERVICES

Date Approved: _____
Amount of Grant: $40,000
Subrecipient: Karis, Inc.
Completion Date: August 31, 2021

1. The City agrees to pay the Subrecipient, subject to the subrecipient agreement, this Exhibit and attachment to it, $40,000 from its 2020 Program Year CDBG Entitlement Funds to rehabilitate two residential structures located at 215 Independent Avenue and 2045 North 7th Street, Grand Junction, Colorado ("Property"). Subrecipient provides transitional housing for at-risk youth and young adults.

2. The Subrecipient certifies that it will meet the CDBG National Objective of low/moderate income benefit (570.202(a)). It shall meet this objective by completing the above-referenced housing rehabilitation for low/moderate income youth and young adults in Grand Junction, Colorado.

3. The project consists of replacement of kitchen remodel, cabinetry, purchase of integral appliances and replacement of windows at the houses located at 215 Independent Avenue and 2045 North 7th Street. CDBG funds will be used towards this project. The Property is currently owned and operated by Subrecipient which will continue to operate the facility. It is understood that the Amount of the Grant of City CDBG funds shall be used only for the improvements described in this agreement. Costs associated with any other elements of the project shall be paid for by other funding sources obtained by the Subrecipient.

4. This project shall commence upon the full and proper execution of the 2020 Subrecipient Agreement and the completion of all necessary and appropriate state and local licensing, environmental permit review, approval and compliance. The project shall be completed on or before the Completion Date.

5. The total budget for the project is estimated to be $142,000.

   CDBG Funds: $40,000 Other Funds: $102,000

6. This project will provide decent, affordable housing for the 245 unduplicated homeless youth and adults which may be placed in the new housing.

7. The City shall monitor and evaluate the progress and performance of the Subrecipient to assure that the terms of this agreement are met in accordance with City and other applicable monitoring and evaluating criteria and standards. The Subrecipient shall cooperate with the City relating to monitoring, evaluation and inspection and compliance.

_____ Subrecipient

_____ City of Grand Junction

8. The Subrecipient shall provide quarterly financial and performance reports to the City. Reports shall describe the progress of the project, what activities have occurred, what activities are still planned, financial status, compliance with National Objectives and other information as may be required by the City. A final report shall also be submitted when the project is completed.

9. During a period of five (5) years following the Completion Date the use of the Properties improved may not change unless: A) the City determines the new use meets one of the National Objectives of the CDBG Program, and B) the Subrecipient provides affected citizens with reasonable notice and an opportunity to comment on any proposed changes. If the Subrecipient decides, after consultation with affected citizens that it is appropriate to change the use of the Properties to a use which the City determines does not qualify in meeting a CDBG National Objective, the Subrecipient must reimburse the City a prorated share of the Amount of the Grant the City makes to the project. At the end of the five-year period following the project closeout date and thereafter, no City restrictions under this agreement on use of the Properties shall be in effect.

10. The Subrecipient understands that the funds described in the Agreement are received by the City from the U.S. Department of Housing and Urban Development under the Community Development Block Grant Program. The Subrecipient shall meet all City and federal requirements for receiving Community Development Block Grant funds, whether or not such requirements are specifically listed in this Agreement. The Subrecipient shall provide the City with documentation establishing that all local and federal CDBG requirements have been met.

11. A blanket fidelity bond equal to cash advances as referenced in Paragraph V. (E) will not be required as long as no cash advances are made and payment is on a reimbursement basis.

12. A formal project notice will be sent to the Subrecipient once all funds are expended and a final report is received.

_____ Subrecipient

_____ City of Grand Junction

Attachment 1 – Performance Measures

1. Output Measures

A. Total Number of unduplicated clients anticipated to be served by the project during the 12 month FY contract: 20

B. Number of unduplicated LMI City residents to be served with grant funds during the 12 month FY contract: 20

C. Of the City residents to be served: i) how many will have new or continued access to the service/benefit: 20. ; ii) how many will have improved access to the service or benefit____? And iii) how many will receive the service or benefit that is improved/no longer substandard: _____?

2.) Schedule of Performance

Estimate the number of unduplicated City resident to be served per calendar quarter of the 12 month FY contract Q1: 8 Q2: 4 Q3: 4 Q4: 4

3) Payment Schedule

During the 12 month FY contract funds will be drawn Q1: 25% Q2: 25% Q3: 50% Q4: 0%

4) Outcome Measures

*Activity (*select one) __ Senior Service _X_ Youth Service ___ Homeless Service ___ Disabled Service ___ LMI Service __ Fair Housing Service

Primary Objective (select one) ___ Create a suitable living environment _X_ Provide decent, affordable housing __ Create economic opportunity (ies)

Primary Outcome Measurement (select one) _X_ Availability/Accessibility ___ Affordability __ Sustainability

Summarize the means by which outcomes will be tracked, measured and reported

The youth served by this project are presumed benefit because they are homeless. However, income is included in the intake application.

_____ Subrecipient

_____ City of Grand Junction

2020 SUBRECIPIENT CONTRACT FOR
CITY OF GRAND JUNCTION
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS
EXHIBIT A
SCOPE OF SERVICES

Date Approved: _____
Amount of Grant: $20,559
Subrecipient: STRiVE
Completion Date: August 31, 2021

1. The City agrees to pay the Subrecipient, subject to the subrecipient agreement, this Exhibit and attachment to it, $20,559 from its 2020 Program Year CDBG Entitlement Funds to remodel four group homes and the Wood Shop facility located at 680 29-1/2 Road, 2865 Victoria, 2746 Olson, 1444 N 22nd Street and 2850 Chipeta Avenue, Grand Junction, Colorado ("Property"). Subrecipient provides supports for individuals representing the broad spectrum intellectual/development disabilities and their families.

2. The Subrecipient certifies that it will meet the CDBG National Objective of low/moderate income benefit (570.202(a)). It shall meet this objective by completing the above-referenced housing and facility rehabilitation for low/moderate income persons in Grand Junction, Colorado.

3. The project consists of kitchen remodels for the four group homes and replacement of HVAC systems in the Wood Shop. CDBG funds will be used towards this project. The Properties are currently owned and operated by Subrecipient which will continue to operate the group homes and facility. It is understood that the Amount of the Grant of City CDBG funds shall be used only for the improvements described in this agreement. Costs associated with any other elements of the project shall be paid for by other funding sources obtained by the Subrecipient.

4. This project shall commence upon the full and proper execution of the 2020 Subrecipient Agreement and the completion of all necessary and appropriate state and local licensing, environmental permit review, approval and compliance. The project shall be completed on or before the Completion Date.

5. The total budget for the project is estimated to be $24,559.

   CDBG Funds: $20,559 Other Funds: $4,000

6. This project will improve the safety and environmental conditions in the buildings and extend the useful life of the group homes and shop facility for the 96 disabled clients provided services in the group homes and shop facility.

7. The City shall monitor and evaluate the progress and performance of the Subrecipient to assure that the terms of this agreement are met in accordance with City and other applicable monitoring and evaluating criteria and standards. The Subrecipient shall cooperate with the City relating to monitoring, evaluation and inspection and compliance.

_____ Subrecipient

_____ City of Grand Junction

8. The Subrecipient shall provide quarterly financial and performance reports to the City. Reports shall describe the progress of the project, what activities have occurred, what activities are still planned, financial status, compliance with National Objectives and other information as may be required by the City. A final report shall also be submitted when the project is completed.

9. During a period of five (5) years following the Completion Date the use of the Properties improved may not change unless: A) the City determines the new use meets one of the National Objectives of the CDBG Program, and B) the Subrecipient provides affected citizens with reasonable notice and an opportunity to comment on any proposed changes. If the Subrecipient decides, after consultation with affected citizens that it is appropriate to change the use of the Properties to a use which the City determines does not qualify in meeting a CDBG National Objective, the Subrecipient must reimburse the City a prorated share of the Amount of the Grant the City makes to the project. At the end of the five-year period following the project closeout date and thereafter, no City restrictions under this agreement on use of the Properties shall be in effect.

10. The Subrecipient understands that the funds described in the Agreement are received by the City from the U.S. Department of Housing and Urban Development under the Community Development Block Grant Program. The Subrecipient shall meet all City and federal requirements for receiving Community Development Block Grant funds, whether or not such requirements are specifically listed in this Agreement. The Subrecipient shall provide the City with documentation establishing that all local and federal CDBG requirements have been met.

11. A blanket fidelity bond equal to cash advances as referenced in Paragraph V. (E) will not be required as long as no cash advances are made and payment is on a reimbursement basis.

12. A formal project notice will be sent to the Subrecipient once all funds are expended and a final report is received.

_____ Subrecipient

_____ City of Grand Junction

Attachment 1 – Performance Measures

1. Output Measures

A. Total Number of unduplicated clients anticipated to be served by the project during the 12 month FY contract: 96

B. Number of unduplicated LMI City residents to be served with grant funds during the 12 month FY contract: 96

C. Of the City residents to be served: i) how many will have new or continued access to the service/benefit____; ii) how many will have improved access to the service or benefit____? And iii) how many will receive the service or benefit that is improved/no longer substandard: 96?

2.) Schedule of Performance

Estimate the number of unduplicated City resident to be served per calendar quarter of the 12 month FY contract Q1:24 Q2: 24 Q3: 24: Q4: 24

3) Payment Schedule

During the 12 month FY contract funds will be drawn Q1: Q2: 50% Q3:50% Q:

4) Outcome Measures

*Activity (*select one) __ Senior Service __ Youth Service ___ Homeless Service _X_ Disabled Service ___ LMI Service __ Fair Housing Service

Primary Objective (select one) _X__ Create a suitable living environment __ Provide decent, affordable housing __ Create economic opportunity (ies)

Primary Outcome Measurement (select one) __ Availability/Accessibility ___ Affordability _X_ Sustainability

Summarize the means by which outcomes will be tracked, measured and reported

All individuals supported by STRiVE receive SSI (social Security/Supplemental Security Income) or SSDI (Social Security/Supplemental Security Disability Income), which automatically qualifies them as eligible for services provided.

_____ Subrecipient

_____ City of Grand Junction

2020 SUBRECIPIENT CONTRACT FOR
CITY OF GRAND JUNCTION
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS
EXHIBIT A
SCOPE OF SERVICES

Date Approved: _____
Amount of Grant: $6,201
Subrecipient: Marillac Clinic, Inc.
Completion Date: August 31, 2021

1. The City agrees to pay the Subrecipient, subject to the subrecipient agreement, this Exhibit and attachment to it, $6,201 from its 2020 Program Year CDBG Entitlement Funds to purchase dental imaging equipment for its satellite clinic located at 510 29-1/2 Road, Grand Junction, Colorado ("Property"). Subrecipient provides affordable health and dental care services for low- and moderate-income persons.

2. The Subrecipient certifies that it will meet the CDBG National Objective of low/moderate income benefit (570.202(e)). It shall meet this objective by completing the above-referenced purchase of specialized equipment for the clinic Grand Junction, Colorado.

3. CDBG funds will be used for the purchase of dental imaging equipment for Marllac's satellite clinic located at the Mesa County Human Services building at 510 29-1/2 Road. The Property is currently owned and operated by Mesa County but the Subrecipient leases space for the new clinic. It is understood that the Amount of the Grant of City CDBG funds shall be used only for the improvements described in this agreement. Costs associated with any other elements of the project shall be paid for by other funding sources obtained by the Subrecipient.

4. This project shall commence upon the full and proper execution of the 2020 Subrecipient Agreement and the completion of all necessary and appropriate state and local licensing, environmental permit review, approval and compliance. The project shall be completed on or before the Completion Date.

5. The total budget for the project is estimated to be $15,125 as follows:

   CDBG: $6,201 Other Marillac Funds: $8,924

6. This project will provide the necessary dental equipment at this location for the estimated 262 more oral exams provided to clients within the City limits. Overall, Marillac Clinic estimates providing dental services to a total of 2,331 city residents.

7. The City shall monitor and evaluate the progress and performance of the Subrecipient to assure that the terms of this agreement are met in accordance with City and other applicable monitoring and evaluating criteria and standards. The Subrecipient shall cooperate with the City relating to monitoring, evaluation and inspection and compliance.

_____ Subrecipient

_____ City of Grand Junction

8. The Subrecipient shall provide quarterly financial and performance reports to the City. Reports shall describe the progress of the project, what activities have occurred, what activities are still planned, financial status, compliance with National Objectives and other information as may be required by the City. A final report shall also be submitted when the project is completed.

9. During a period of five (5) years following the Completion Date the use of the Properties improved may not change unless: A) the City determines the new use meets one of the National Objectives of the CDBG Program, and B) the Subrecipient provides affected citizens with reasonable notice and an opportunity to comment on any proposed changes. If the Subrecipient decides, after consultation with affected citizens that it is appropriate to change the use of the Properties to a use which the City determines does not qualify in meeting a CDBG National Objective, the Subrecipient must reimburse the City a prorated share of the Amount of the Grant the City makes to the project. At the end of the five-year period following the project closeout date and thereafter, no City restrictions under this agreement on use of the Properties shall be in effect.

10. The Subrecipient understands that the funds described in the Agreement are received by the City from the U.S. Department of Housing and Urban Development under the Community Development Block Grant Program. The Subrecipient shall meet all City and federal requirements for receiving Community Development Block Grant funds, whether or not such requirements are specifically listed in this Agreement. The Subrecipient shall provide the City with documentation establishing that all local and federal CDBG requirements have been met.

11. A blanket fidelity bond equal to cash advances as referenced in Paragraph V. (E) will not be required as long as no cash advances are made and payment is on a reimbursement basis.

12. A formal project notice will be sent to the Subrecipient once all funds are expended and a final report is received.

_____ Subrecipient

_____ City of Grand Junction

Attachment 1 – Performance Measures

1. Output Measures

A. Total Number of unduplicated clients anticipated to be served by the project during the 12 mo. FY contract: 5,686

B. Number of unduplicated LMI City residents to be served with grant funds during the 12 mo. FY contract: 2,331

C. Of the City residents to be served: i) how many will have new or continued access to the service/benefit: 2,331; ii) how many will have improved access to the service or benefit: ____; or iii) how many will receive the service or benefit that is improved/no longer substandard___?

2.) Schedule of Performance

Estimate the number of unduplicated City resident to be served per calendar quarter of the 12 mo. FY contract Q1: 582 Q2: 582 Q3: 583 Q4: 584

3) Payment Schedule

During the 12 mo. FY contract funds will be drawn Q1:__Q2: 100% Q3__Q4__

4) Outcome Measures

*Activity (*select one) __ Senior Service ___ Youth Service ___ Homeless Service ___ Disabled Service _X__ LMI Service __ Fair Housing Service

Primary Objective (select one) _X__ Create a suitable living environment __ Provide decent, affordable housing __ Create economic opportunity (ies)

Primary Outcome Measurement (select one) ___ Availability/Accessibility ___ Affordability _X_ Sustainability

Summarize the means by which outcomes will be tracked, measured and reported:

The income of each household/person receiving assistance will be individually verified for eligibility. All patients who enroll at Marillac undergo a registration and financial screening process and are required to submit legal identification and financial information to verify their identity and income.

_____ Subrecipient

_____ City of Grand Junction

Grand Junction City Council

Regular Session

Item #3.b.

Meeting Date: December 2, 2020

Presented By: Randi Kim, Utilities Director

Department: Utilities

Submitted By: Randi Kim

Information

SUBJECT:

Contract for Design/Build Delivery of the Bio Compressed Natural Gas (BioCNG) Storage and Fueling Station Optimization Project

RECOMMENDATION:

Staff recommends approval of the authorization for the City Purchasing Division to execute a contract with ZAP Engineering & Construction Services, Inc. for the design and construction of the BioCNG Storage and Fueling Station Optimization project for a guaranteed maximum price of $1,013,640.00 which includes a total estimated cost of $874.680.00 and a Fixed Fee of $138,960.00.

EXECUTIVE SUMMARY:

The purpose of this project is to construct additional biogas storage and provide automation and control upgrades to the existing fueling station to eliminate the flaring of biogas at the Persigo Wastewater Treatment Plant and maximize the beneficial use of this renewable resource. Project components will include high pressure storage at the fueling station consisting of two (2) banks of three (3) 20-inch diameter by 23-foot CNG storage packs, enhanced compressor controls, and replacing two (2) existing 40 HP Ingersoll Rand Compressor Packages with a single new 75 HP compressor package.

BACKGROUND OR DETAILED INFORMATION:

In 2015, the Persigo Wastewater Treatment Plant commissioned a first-of-its-kind project that beneficially captures waste methane biogas produced as a byproduct of the anaerobic digestion process and converts it into compressed natural gas (CNG) which

is used as a vehicle fuel. The biogas capture system purifies, pressurizes and conveys the gas via pipeline to the centrally located CNG vehicle fueling station.

The CNG produced at the Persigo Wastewater Treatment Plant is a carbon-neutral advanced biofuel and is used locally to fuel 69 fleet vehicles owned by the City of Grand Junction and Mesa County.

While the BioCNG project has been incredibly successful, it has been determined after operating the system for 5 years that about 21% or 25,500 gasoline gallon equivalents per year of CNG, available to be used as vehicle fuel, are still being flared to the atmosphere because there is not enough available storage volume in the current system. In addition to the storage constraints, there is a significant offset in the biogas production rates at Persigo and the demand pattern at the fleet fueling stations.

Under current operations, Persigo produces approximately 45,000 – 50,000 standard cubic feet (scf) of CNG per day that can be used in vehicles for fuel. The existing gas storage is comprised of 3 high pressure spheres at the CNG fueling station, a medium pressure 4-inch pipeline that is about 6 miles in length between the Persigo Wastewater Treatment Plant and the fueling station, and raw digester gas storage under a floating anaerobic digester cover at Persigo. In total, the existing gas storage volume is about 75,000 – 80,000 scf and represents a best case scenario of 1.5 days of CNG storage.

Currently, the demand for CNG by the fleet vehicles is about double the amount of CNG produced at Persigo.

The project intent is to implement solutions identified for both supply side storage and demand side management. Staff envisioned constructing an additional 60,000 - 75,000 scf of low pressure gas storage in a ground mounted membrane gas holder system at Persigo and provide upgrades to the existing fueling station which includes additional gas flow metering, flow control valves, radio or cellular telemetry, a PLC, and programming and integration of the controls. The objective of the project is to eliminate the flaring of CNG and maximize the beneficial use of this renewable resource.

A formal Request for Proposals was issued via BidNet (an online site for government agencies to post solicitations), posted on the City's Purchasing website, sent to the Grand Junction Chamber of Commerce and the Western Colorado Contractor's Association, and advertised in The Daily Sentinel. Three proposals were received with the following guaranteed maximum prices:

ZAP Engineering & Construction Services, Inc. $715,380.00

CGRS, Inc. $1,068,224.00

BCR Companies $1,461,217.70

The evaluation team reviewed the proposals received (and conducted interviews) to determined that ZAP Engineering & Construction Services, Inc. was the preferred proposer to move forward into negotiations to best meet the objectives for the project.

The proposal recommended installation of high pressure storage at the fueling station as a more efficient and cost effective solution to optimize the system. Project components would include two (2) banks of three (3) 20-inch diameter by 23-foot CNG storage packs and enhanced compressor controls. The proposal also recommended an additional value-added alternative to replace two (2) existing 40 HP Ingersoll Rand Compressor Packages that are nearing the end of their useful life with a single new 75 HP compressor package. With this value-added alternative, the guaranteed maximum price is $1,013,640.00, which includes a total estimated cost of $874.680.00 and a Fixed Fee of $138,960.00.

The proposal meets the stated outcomes of the grant agreement with DOLA but will require an amendment to the grant agreement to specify the revised scope of work.

FISCAL IMPACT:

The funding for this project was budgeted in the 2020 Adopted Budget in Wastewater Enterprise Fund in the CNG Storage and Automation project. A total budget of $1,080,000 is allocated for the project. DOLA is funding $540,000 through a renewable energy grant.

The total guaranteed maximum price of $1,013,640.00 for design-build delivery of the project is within the budget limit.

SUGGESTED MOTION:

I move to (authorize/not authorize) the City Purchasing Division to enter into a contract with ZAP Engineering & Construction Services, Inc. for design-build delivery of the biogas storage and automation project for a guaranteed maximum price of $1,013,640.00 which includes a total estimated cost of $874.680.00 and a Fixed Fee of $138,960.00 contingent upon DOLA approval of the revised scope of work.

Attachments

None

Grand Junction City Council

Regular Session

Item #4.a.

Meeting Date: December 2, 2020

Presented By: Ken Watkins, Fire Chief

Department: Fire

Submitted By: Ken Watkins

Information

SUBJECT:

A Resolution Authorizing an Agreement to Provide Emergency Services to the Grand Junction Rural Fire Protection District and the Redlands Sub-district

RECOMMENDATION:

Authorize the City Manager to sign an intergovernmental agreement between the City of Grand Junction and the Grand Junction Rural Fire Protection District and the Redlands Subdistrict.

EXECUTIVE SUMMARY:

The City provides fire and emergency services to the Grand Junction Rural Fire Protection District and the Redlands Subdistrict (District/Subdistrict) through an intergovernmental agreement. The District/Subdistrict is requesting that this agreement be amended and updated to reflect changes affecting the District/Subdistrict. This new 2 year agreement establishes the financial contributions to the City based on the mill levy certification for the District/Subdistrict. It also provides more complete language related to the provision of emergency services, boundary changes, and clearer language related to the adoption of the fire code and aspects related to fire prevention and investigation. The final version of the agreement will be added to this staff report by November 30, 2020.

BACKGROUND OR DETAILED INFORMATION:

The City has provided fire and emergency medical services to the Grand Junction Rural Fire Protection District since 1944. In 2002, the Redlands Subdistrict was established separate from but wholly within the District for the purpose of assessing a

separate, additional general operating mill levy to support the City's costs of constructing, operating, and maintaining Fire Station 5. The District/Subdistrict service area essentially surrounds the City on three sides and in many areas intermingles with City boundaries. Fire and EMS response to these areas are seamless and residents receive the same level of service as City residents.

The most recent agreement between the parties was created in 2008 and established that the City would provide emergency response services to the District/Subdistrict and in return the District/Subdistrict will pay to the City all revenue received minus a minimal amount for operating expenses. Over the life of this agreement, this compensation has averaged approximately $1.9 million annually.

In 2019, the District/Subdistrict notified the City that they desired to standardize the mill levy between the District and Subdistrict and were in the process to dissolve the Subdistrict at a mail ballot election to be held in May of 2020. As a result, an amendment to the contract to allow that change was approved by City Council in November 2019.

In 2020, the District/Subdistrict board decided not to move forward with dissolution of the Redlands Subdistrict at that time and is now requesting to amend and restate the full intergovernmental agreement with the City. If approved, the District/Subdistrict board will approve this agreement on December 8, 2020.

FISCAL IMPACT:

This agreement establishes that the City will provide emergency response services to the District/Subdistrict in exchange for the District/Subdistrict paying the City all revenue received minus approximately $25,000 for operating expenses. Under the existing agreement, this compensation has averaged approximately $1.9 million annually to the City. Under the proposed agreement, revenue to the City for providing services is estimated to be $2,400,000 in 2021 and $2,500,000 in 2022.

SUGGESTED MOTION:

I move to (adopt/deny) Resolution No. 68-20, a resolution authorizing an intergovernmental agreement to provide emergency services to the Grand Junction Rural Fire Protection District and the Redlands Sub-district.

Attachments

1. Agreement
2. Resolution

AMENDED AND RESTATED
INTERGOVERNMENTAL AGREEMENT
FOR THE PROVISION OF EMERGENCY SERVICES

This Amended and Restated Intergovernmental Agreement For The Provision Of Emergency Services ("***2020 Agreement***") is entered into this ___ day of _____, 2020 ("***Effective Date***") by and between the Grand Junction Rural Fire Protection District ("***Fire District***"), the Grand Junction Rural Fire Protection District Redlands Subdistrict ("***Redlands Subdistrict***"), and the City of Grand Junction ("***City***"). The Fire District, Redlands Subdistrict, and City are referred to collectively as the "***Parties***" or individually as a "***Party***".

RECITALS

WHEREAS, the City is a Colorado home rule municipality providing fire suppression and related investigatory activities, fire prevention and public education services, fire code enforcement, hazardous materials services, emergency medical and ambulance services, emergency rescue and extrication services, and related emergency services (collectively, "***Emergency Services***") through its Fire Department, both within the City's corporate boundaries and, in some cases, outside of the City's corporate boundaries by contract with the jurisdictional authority;

WHEREAS, the Fire District is a political subdivision of the State of Colorado, organized pursuant to the Colorado Special Districts Act, C.R.S. § 32-1-101, *et seq*., to provide Emergency Services within its jurisdiction. The Fire District does not provide the Emergency Services directly; rather, the Fire District has contracted with the City to provide the Emergency Services within the Fire District's jurisdiction, pursuant to that certain 2008 Agreement Regarding Fire Protection Services dated July 1, 2008, as amended by the First Amendment to 2008 Agreement Regarding Fire Protection Services dated November 12, 2019 (collectively, the "***2008 Agreement***");

WHEREAS, pursuant to C.R.S. § 32-1-1101(1)(f), on September 10, 2002, the Board of Directors of the Fire District ("***Fire District Board***") approved Resolution No. 2002-0910A, establishing the Redlands Subdistrict for the purpose of providing financial assistance to the City for the costs of operating and maintaining a Fire Station 5, to be used primarily to provide Emergency Services to persons and property within the Redlands Subdistrict. The Redlands Subdistrict is wholly located within the boundaries of the Fire District, and is also provided with Emergency Services by the City pursuant to the 2008 Agreement;

WHEREAS, C.R.S. § 29-1-203 permits and encourages local governments to make the most efficient and effective use of their powers and responsibilities by cooperating and contracting with other local governments in order to provide any lawfully authorized function, service, or facility; and

WHEREAS, the Parties desire to amend and restate the 2008 Agreement on the terms and conditions provided herein, and further intend and desire that this 2020 Agreement shall supersede and replace, in all respects, the 2008 Agreement and that, as of the Effective Date, the 2008 Agreement shall be terminated and of no further force and effect.

NOW, THEREFORE, in consideration of the mutual promises, covenants, and undertakings set forth in this 2020 Agreement, the Parties mutually agree as follows:

ARTICLE I
Emergency Services

1. **Provision of Emergency Services**. On and after the Effective Date, the City shall provide Emergency Services to the citizens and property within, and the visitors to, the Fire District's and

Redlands Subdistrict's jurisdictions, on the terms and conditions provided in this 2020 Agreement. The Emergency Services to be provided by the City include all Emergency Services provided by the City within its own jurisdiction and boundaries. The level of Emergency Services provided by the City to the Fire District and Redlands Subdistrict pursuant to this 2020 Agreement shall be reasonably equivalent to the level of Emergency Services provided by the City to comparable areas within its own jurisdiction. Similarly, the level of staffing at the Redlands Subdistrict Fire Station 5 shall be reasonably equivalent to the level of staffing provided by the City at comparable fire stations within its own jurisdiction.

2. **Fire District and Redlands Subdistrict Boundaries**.

a. Inclusions. Throughout the term of this 2020 Agreement, the City shall provide Emergency Services to all areas within the Fire District's and Redlands Subdistrict's jurisdictions. Accordingly, the Fire District and Redlands Subdistrict shall obtain the City's approval as an express condition of including any property into the Fire District or Redlands Subdistrict, as applicable, on and after the Effective Date. This condition shall be contained in any Resolution for inclusion of real property adopted by the Fire District Board or the Board of Directors of the Redlands Subdistrict ("***Subdistrict Board***"). In granting or denying approval, the City may consider the additional property taxes that the proposed inclusion is expected to generate for the Fire District or Redlands Subdistrict and whether the proposed inclusion will negatively affect the Emergency Services that the City is able to provide within the rest of its jurisdiction and service area, including within the Fire District and Redlands Subdistrict. Within 60 calendar days of receiving a request to approve a proposed inclusion, the City shall grant or deny the request in writing. The City's failure to grant or deny the request in writing with the 60 day period shall be deemed an approval of the proposed inclusion.

b. Exclusions. The City may, from time to time, annex property to the City that is, at the time of such annexation, within the boundaries of the Fire District, or within the boundaries of the Fire District and the Redlands Subdistrict. The City shall petition for exclusion of such annexed properties from the Fire District's boundaries, or the boundaries of the Fire District and Redlands Subdistrict, pursuant to C.R.S. § 32-1-502, and the Fire District and/or Redlands Subdistrict, as appropriate, shall reasonably cooperate in the execution of such statute. Such City petitions for exclusion shall be filed annually and apply to all properties annexed to the City during the prior year.

3. **Ambulance Fees and Charges**. The City may, to the extent authorized by law, seek to recover costs from third parties for any ambulance and emergency medical services it provides within the Fire District's and/or Redlands Subdistrict's jurisdiction pursuant to this 2020 Agreement, including billing the patient and/or patient's insurance carrier, or Medicare/Medicaid, for such ambulance and emergency medical services at the City's normal billing rates and in accordance with the City's normal billing procedures.

4. **City Insurance**. In connection with the Emergency Services to be provided by the City to the Fire District and the Redlands Subdistrict, the City shall procure and maintain, at its sole expense, the insurance policies described below. All such insurance policies will name the Fire District and the Redlands Subdistrict as additional insureds; however, the City shall be solely responsible for any deductible losses under such insurance policies. The Fire District and Redlands Subdistrict acknowledge and agree that the City is self-insured and is a member of the Colorado Intergovernmental Risk Sharing Agency (CIRSA) and that those coverages meet the requirements set forth in subsections 4(a) through 4(d) below.

a. General liability insurance with policy limits not less than the monetary limits of liability established by the Colorado Governmental Immunity Act, C.R.S. § 24-10-101, *et seq.*;

b. Comprehensive automobile casualty and liability insurance covering all City owned or hired vehicles used in providing the Emergency Services in an amount not less than $1,000,000

combined single limit bodily injury and property damage, and comprehensive casualty insurance covering all City owned or leased equipment used in providing the Emergency Services;

c. Comprehensive casualty and liability insurance covering the Redlands Subdistrict Fire Station 5 in amounts equivalent to the casualty and liability insurance coverage maintained by the City for its other fire stations; and

d. Comprehensive professional liability and workers' compensation insurance in such amounts as the City determines appropriate for its business needs.

5. **No Assumption of Liability for the Intentional or Negligent Acts or Omissions of the Fire District or Redlands Subdistrict**. The Parties expressly agree that the Fire District and Redlands Subdistrict shall each remain solely responsible for the intentional or negligent acts or omissions of the Fire District or Redlands Subdistrict, as applicable, and their directors, officers, and agents, that occur in the performance of this 2020 Agreement, and that, notwithstanding anything to the contrary herein, the City is not assuming responsibility or liability for such intentional or negligent acts or omissions.

6. **No Assumption of Liability for the Intentional or Negligent Acts or Omissions of the City**. The Parties expressly agree that the City shall remain solely responsible for the intentional or negligent acts or omissions of the City, and its council members, officers, employees, volunteers, and agents, that occur in the performance of this 2020 Agreement, and that, notwithstanding anything to the contrary herein, neither the Fire District nor Redlands Subdistrict is assuming responsibility or liability for such intentional or negligent acts or omissions.

ARTICLE II
The Fire District's and Redlands Subdistrict's Financial Contribution

1. **Payment for Services**.

a. Fire District Payment. Each year, the Fire District shall pay to the City all revenues received by the Fire District from the assessment and collection of its general operational mill levy (property tax), specific ownership tax, and interest earnings on such tax collections (collectively, the "***Fire District Annual Contribution***"); except that the Fire District shall be entitled to retain (a) an amount up to Twenty-Five Thousand Dollars ($25,000) annually ("***Fire District Retained Funds***") for the purpose of paying the Fire District's continuing costs of administration, including, but not limited to, insurance, administrative assistance, elections, statutory compliance, legal services, accounting and audit services, and all other administrative duties and obligations; and (b) such amount as the Fire District is required to retain pursuant to Article X, Section 20 of the Colorado Constitution for declared emergencies only ("***TABOR Reserves***"). The amount of the Fire District Retained Funds may be increased at any time and from time to time upon the Parties' mutual written agreement.

b. Redlands Subdistrict Payment. Each year, the Redlands Subdistrict shall pay to the City all revenues received by the Redlands Subdistrict from the assessment and collection of its general operational mill levy (property tax), specific ownership tax, and interest earnings on such tax collections (collectively, the "***Redlands Subdistrict Annual Contribution***"); except that the Redlands Subdistrict shall be entitled to retain (a) an amount up to Zero Dollars ($0) annually ("***Redlands Subdistrict Retained Funds***") for the purpose of paying any Redlands Subdistrict costs of administration not otherwise being paid and provided for by the Fire District, which may include, but are not limited to, insurance, administrative assistance, elections, statutory compliance, legal services, accounting and audit services, and all other administrative duties and obligations; and (b) such amount as the Redlands Subdistrict is required to retain as TABOR Reserves. The amount of the Redlands Subdistrict Retained Funds may be increased at any time and from time to time upon the Parties' mutual written agreement.

2. **Annual Contribution Payment Dates**. The Fire District Annual Contribution payments and Redlands Subdistrict Annual Contribution payments shall be due to the City each year on July 31 and January 31, beginning January 31, 2021. The amount of such payments shall include all portions of the Fire District Annual Contribution and Redlands Subdistrict Annual Contribution received by the Fire District or Redlands Subdistrict, as applicable, during the immediately preceding January 1 – June 30 period for the July 31 payment, and during the immediately preceding July 1 – December 31 period for the January 31 payment. Notwithstanding the foregoing, the full amounts of the Fire District Retained Funds, the Redlands Subdistrict Retained Funds, and the required TABOR Reserve amounts, shall be retained by the Fire District and Redlands Subdistrict, as applicable, prior to remitting any amount of their respective property tax and specific ownership tax collections to the City.

3. **Certification of Mill Levies**.

a. Fire District Certification. On or before December 15 of each year, the Fire District shall certify its maximum authorized mill levy, less applicable refunds and abatements, and any other adjustments required or permitted by law.

b. Redlands Subdistrict Certification. On or before December 15, 2020, the Redlands Subdistrict shall certify a property tax of 3.246 mills in assessment year 2020, for collection of revenue in 2021. To the extent permitted by law, on or before December 15, 2021, the Redlands Subdistrict shall certify a property tax of no less than 4.075 mills in assessment year 2021, for collection of revenue in 2022. Following the Effective Date, the Parties or their representatives shall meet to discuss, in good faith, the mill levy, if any, to be certified by the Redlands Subdistrict in assessment year 2022 and thereafter ("***Subsequent Mill Levy***"). The Parties shall memorialize their mutual agreement on the Subdistrict's Subsequent Mill Levy, if any, in a writing signed by all Parties prior to December 1, 2022. Notwithstanding the foregoing, if for any reason all Parties have not signed such a writing prior to December 1, 2022, then, to the extent permitted by law, the rate of the Subdistrict's Subsequent Mill Levy shall be no less than 4.075, unless otherwise agreed in writing by the Parties and permitted by law.

c. Dissolution of Redlands Subdistrict. The Fire District Board and the Redlands Subdistrict Board intend to seek dissolution of the Redlands Subdistrict and to establish uniform taxation across the Fire District's jurisdiction in election and dissolution proceedings conducted in calendar year 2022. The City shall provide the Fire District Board and Redlands Subdistrict Board with such information and data, including financial, administrative, and operational information and data related to the City's Fire Department, as are reasonably requested by the Fire District Board and the Redlands Subdistrict Board to assist them in preparing for such intended election and dissolution proceedings. If the Fire District Board and the Redlands Subdistrict Board determine in their sole discretion that conducting an election and filing dissolution proceedings in calendar year 2022 are not in the best interests of the Fire District and Redlands Subdistrict, the Boards shall notify the City in writing on or before December 31, 2021. Such notice may be cause for Termination as provided in Article IV, Paragraph 3 hereof; except that if the City gives notice of Termination as the result of the Fire District and Redlands Subdistrict determining not to conduct election and dissolution proceedings in calendar year 2022, then such Termination shall require written notice given only 12 months in advance of the date of termination.

4. **Other Fire District and Redlands Subdistrict Funds**. Nothing in this 2020 Agreement shall be construed as limiting or restricting in any way the Fire District's or Redlands Subdistrict's ability to apply for, receive, retain, or spend revenues from any source other than its general operational mill levy (property tax), specific ownership tax, and interest earnings on such tax collections, including, but not limited to, bond mill levy(ies), state or federal reimbursements, grant funds, gifts and donations, or revenues from any other source.

ARTICLE III
Fire District Fire Code

1. Fire Code Enforcement. Pursuant to C.R.S. § 32-1-1002(1)(d), the Fire District is authorized to adopt and enforce fire codes, provided that no fire code may be enforced within the unincorporated portion of Mesa County lying within the Fire District's jurisdiction, unless the fire code also has been approved by the Mesa County Board of County Commissioners. As of the Effective Date, the Fire District and Mesa County each have adopted the same edition of the International Fire Code, with corresponding local amendments ("***Fire Code***"). The City's Fire Marshal shall be responsible for enforcing the Fire Code within the Fire District's jurisdiction, and the City's Fire Marshal shall refer a Fire Code violation to the District Attorney for prosecution in the Mesa County District Court. If the Fire Code violation is not satisfactorily resolved, or will not be satisfactorily resolved, through prosecution in District Court, the Fire District may bring a civil action to enforce the Fire Code, utilizing the Fire District's legal counsel.

2. Fire Code Modification. After the Effective Date, the Fire District may adopt modifications to the fire code in effect within its jurisdiction or may adopt a different fire code, with or without local amendments. To the extent that the fire code adopted by the Fire District is inconsistent in any respect with the fire code adopted by Mesa County, only those provisions of the fire code adopted by Mesa County shall be enforceable within the unincorporated portion of Mesa County lying within the Fire District's jurisdiction.

3. Arson Investigations. The City shall investigate and determine the cause and origin of all fires within the Fire District's jurisdiction. Immediately upon determining that a fire is of suspicious origin, the City shall preserve the scene and shall present the facts of its investigation to the Mesa County Sheriff's Office or District Attorney of the 21st Judicial District, as appropriate, which shall have primary responsibility for investigation of the case from that point.

4. Plan Reviews. The Fire District shall promptly refer to the City all applications for modification to or renovation of existing properties, facilities, or buildings, and any new construction or development, within the Fire District's jurisdiction and that includes review under the Fire Code. The City shall endeavor to complete its review within 60 calendar days of receipt of the referral, unless the size or complexity of the project requires additional time. The City shall state in writing whether the application is "approved without condition or comments", "approved with conditions or comments", or "disapproved". If the City states that an application is "disapproved", it shall provide citation(s) to the applicable Fire Code provision(s) upon which the disapproval is based.

5. Fees and Charges. The City may impose reasonable fees and charges as authorized by it, the Fire Code, and other applicable laws, rules, and regulations, including but not limited to, reasonable fees and charges for plan reviews, permits, inspections, false alarm inspections, etc., provided that such fees and charges shall be charged at the City's uniform rates and in accordance with the City's procedures. The City shall be solely responsible for assessing and collecting such fees and charges.

ARTICLE IV
Additional Provisions

1. Relationship of the Parties. By entering into this 2020 Agreement, the Parties are not creating, and shall not be construed as creating, a joint venture, partnership, authority, or any other type of legal relationship, and each Party shall remain a separate and distinct entity for all purposes under this 2020 Agreement. Neither the fact of this 2020 Agreement nor the Parties' performance of this 2020 Agreement shall in any manner alter each Party's constitutional, statutory, and common law rights, powers, duties, and authority, except to the extent expressly set forth in this 2020 Agreement. Any City employee, volunteer, or agent who provides Emergency Services to the Fire District and/or Redlands Subdistrict pursuant to this 2020 Agreement shall at all times remain an employee, volunteer, or agent of

the City, and shall not be considered an employee, volunteer, or agent of the Fire District or Redlands Subdistrict.

2. Legal Compliance. In performing the terms of this 2020 Agreement, the Parties shall comply fully with all federal, state, and local laws, ordinances, resolutions, operating procedures, rules, and/or regulations.

3. Term and Termination. The term of this 2020 Agreement shall commence on the Effective Date and shall continue until terminated as provided herein. This 2020 Agreement may be terminated at any time upon the mutual written agreement of all Parties. Either the City, or the Fire District and Redlands Subdistrict acting together (or only the Fire District if the Redlands Subdistrict is dissolved), may terminate this 2020 Agreement for any reason or no reason upon written notice given at least 24 months in advance of the date of termination. Within 60 calendar days of the date of the notice of termination, each Party's governing body, or their authorized representatives, shall promptly meet and discuss, in good faith, the smooth transfer and continuation of Emergency Services within the Fire District's jurisdiction and Redlands Subdistrict's jurisdiction (if not dissolved), whether by the transfer of Emergency Services to another third party or the assumption of Emergency Services by the Fire District.

4. Dispute Resolution. Any and all disputes or claims arising from or related to this 2020 Agreement shall be submitted first to mediation. The City shall pay one-half the mediator's fees and costs, and the Fire District and Redlands Subdistrict, acting together (or only the Fire District if the Redlands Subdistrict is dissolved), shall pay the other half of the mediator's fees and costs. Each Party shall pay its own fees, costs, and expenses related to the mediation. If the dispute or claim is not resolved by mediation, any Party may commence a Court proceeding, with jurisdiction and venue residing exclusively in the Mesa County District Court. Each Party waives its right to have such dispute or claim decided by jury trial. The prevailing Party shall be awarded its reasonable attorneys' fees, costs, and expenses, including any attorneys' fees, costs, and expenses incurred in collecting or executing upon any judgment, order, or award.

5. Governmental Immunity. Nothing in this 2020 Agreement shall be construed as a waiver of the limitations on damages or any of the privileges, immunities, or defenses provided to, or enjoyed by, the Parties under common law or pursuant to statute, including, but not limited to, the Colorado Governmental Immunity Act, C.R.S. § 24-10-101, *et seq*.

6. Notice. Any notice permitted or required by this 2020 Agreement shall be in writing and shall be given by hand delivery or certified or registered mail, postage prepaid, return receipt requested, to:

Grand Junction FPD
Grand Junction FPD Redlands Subdistrict
Attn: Board President
625 Ute Avenue
Grand Junction, CO 81501

City of Grand Junction
Attn: Fire Chief
625 Ute Avenue
Grand Junction, CO 81501

With Copy to:
City Attorney
250 N. 5th Street
Grand Junction, CO 81501

If sent by certified or registered mail, the notice shall be deemed given when deposited in the United States mail and shall be deemed effective 72 hours after having been given.

7. Non-Appropriation. All direct and indirect financial obligations of a Party under this 2020 Agreement are subject to appropriation, budgeting, and availability of funds to discharge such obligations.

If a Party's governing body fails to appropriate funds for that Party's obligations under this 2020 Agreement, this 2020 Agreement shall terminate on January 1 of the year for which the non-appropriation occurred, and no Party shall have any further obligation to any other Party under this 2020 Agreement beyond the financial obligations for which it previously appropriated funds.

8. Indemnification. To the extent permitted by law, each Party shall indemnify and defend the other Parties and their past and current Directors, council members, officers, employees, volunteers, and/or agents (collectively, "***Party Agents***") from and against any and all claims, causes of action, losses, liability, damages, costs (including, without limitation, attorneys' fees and costs), or expenses of any kind or nature whatsoever arising in whole or in part out of the intentional or negligent act or omission of the indemnifying Party or its Party Agents in connection with this 2020 Agreement or the Emergency Services to be provided by the City hereunder. The indemnified Parties shall have the right to select legal counsel of their choice, notwithstanding the indemnifying Party's obligation to pay for the reasonable fees, costs, and expenses incurred by such legal counsel.

9. 2008 Agreement Terminated. As of the Effective Date, this 2020 Agreement supersedes and replaces, in all respects, the 2008 Agreement and the 2008 Agreement is terminated and of no further force or effect.

10. Additional Terms. Colorado law governs this 2020 Agreement. This 2020 Agreement constitutes the entire agreement between the Parties, and all prior and contemporaneous conversations, negotiations, possible alleged agreements, representations, covenants, and warranties concerning the subject matter hereof are merged herein. This 2020 Agreement may be amended only by a document signed by the Parties. Course of performance, no matter how long, shall not constitute an amendment to this 2020 Agreement. If any provision of this 2020 Agreement is held invalid or unenforceable, all other provisions shall continue in full force and effect. Waiver of a breach of this 2020 Agreement shall not be construed as a waiver of any subsequent breach of this 2020 Agreement. This 2020 Agreement shall inure to the benefit of and be binding upon the Parties and their legal representatives and successors. This 2020 Agreement shall not be assigned by any Party without the written consent of the other Parties, which consent shall not be unreasonably withheld. This 2020 Agreement is not intended to, and shall not, confer rights on any person or entity not named as a party to this 2020 Agreement. This 2020 Agreement may be executed in several counterparts and by facsimile or electronic PDF, each of which shall be deemed an original and all of which shall constitute one and the same instrument.

[SIGNATURE PAGE IMMEDIATELY FOLLOWS]

IN WITNESS WHEREOF, the Parties have executed this 2020 Agreement.

CITY OF GRAND JUNCTION,
a Colorado home rule municipality

By: _____
Greg Caton, City Manager

Date: _____

ATTESTED:

_____
Wanda Winklemann, City Clerk

GRAND JUNCTION RURAL FIRE PROTECTION DISTRICT, a political subdivision of the State of Colorado

By: _____
Lynn Ensley, Board President

Date: _____

ATTESTED:

_____
Dave Parmley, Vice President

GRAND JUNCTION RURAL FIRE PROTECTION DISTRICT REDLANDS SUBDISTRICT, a political subdivision of the State of Colorado

By: _____
Lynn Ensley, Board President

Date: _____

ATTESTED:

_____
Dave Parmley, Vice President

RESOLUTION NO. _____

A RESOLUTION APPROVING AN INTERGOVERNMENTAL AGREEMENT WITH THE GRAND JUNCTION RURAL FIRE PROTECTION DISTRICT AND THE GRAND JUNCTION RURAL FIRE PROTECTION SUBDISTRICT FOR THE PROVISION OF EMERGENCY SERVICE BY THE CITY OF GRAND JUNCTION

Recitals:

The City currently and for many years has contracted for fire suppression and related investigatory activities, fire prevention and public education services, fire code enforcement, hazardous materials services, emergency medical and ambulance services, emergency rescue and extrication services, and related emergency services through its Fire Department to the Grand Junction Rural Fire Protection District and the Grand Junction Rural Fire Protection Subdistrict, both of which Fire Districts are outside of the City's corporate boundary.

The Fire Districts are political subdivisions of the State of Colorado, organized pursuant to the Colorado Special Districts Act, C.R.S. § 32-1-101*, et seq.,* to provide emergency services within its jurisdiction. The Fire Districts do not provide the emergency services directly; rather, the Fire Districts have contracted with the City to provide those services pursuant to a 2008 Agreement and amendment dated November 12, 2019.

Colorado law permits and encourages local governments to make the most efficient and effective use of their powers and responsibilities by cooperating and contracting with other local governments in order to provide any lawfully authorized function, service, or facility, and consistent with that authority the Fire District and the City desire to amend and restate the 2008 Agreement on the terms and conditions provided in the attached agreement.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO, AS FOLLOWS:

That term, promises, and undertakings set forth in the attached agreement are adopted and approved with the understandings stated therein.

Passed and adopted this 2nd day of December 2020.

_____
C.E. “Duke” Wortmann
President of the Council

ATTEST:

_____
Wanda Winkelmann
City Clerk

DRAFT

Grand Junction City Council

Regular Session

Item #4.b.

Meeting Date: December 2, 2020

Presented By: Jodi Welch, Finance Director

Department: Finance

Submitted By: Jodi Welch, Finance Director

Information

SUBJECT:

A Resolution Levying Taxes for the Year 2020 in the City of Grand Junction, Colorado and the Downtown Development Authority

RECOMMENDATION:

Staff recommends adopting the resolutions certifying the 2020 mill levies.

EXECUTIVE SUMMARY:

The resolutions set the mill levies for both the City of Grand Junction and the Downtown Development Authority (DDA). The mill levy is applied to the assessed valuations to determine the property tax revenue. There is no change to the mill levy for either the City or DDA.

BACKGROUND OR DETAILED INFORMATION:

The adoption of the Tax Levy Resolutions will generate property tax revenue for the City and the DDA. The amount of property tax generated is calculated by taking the adopted mill levy multiplied by the assessed valuation of property located within the taxing area. The 2020 mill levy will be assessed and collected in 2021. The 2021 tax revenue is based on the mill levy on properties valued for the period between January 1, 2017 to June 30, 2018. There is no change to the mill levy for either the City or DDA.

FISCAL IMPACT:

The revenue generated by the City's 8 mills is estimated to be $8.6 million. The revenue generated by the Downtown Development Authority's 5 mills is estimated to be

$245,000. Both estimates are based on the preliminary certifications provided by Mesa County Assessor on October 12, 2020.

SUGGESTED MOTION:

I move to (adopt/deny) Resolution No. 69-20, a resolution levying taxes for the year 2020 in the City of Grand Junction, Colorado and Resolution No. 70-20, a resolution levying taxes for the year 2020 in the Downtown Development Authority.

Attachments

1. GJ Tax Levy Certification
2. City GJ Levy Resolution
3. DDA Tax Levy Certification
4. DDA Levy Resolution

TAX LEVY CERTIFICATION

TO COUNTY COMMISSIONERS AND ASSESSOR

STATE OF COLORADO
COUNTY OF MESA
CITY OF GRAND JUNCTION

To the Commissioners of Mesa County, Colorado:

This is to certify that the tax levy to be assessed by you upon all property within the limits of the **City of Grand Junction** for the year 2020, as determined and fixed by the City Council by Resolution duly passed on the _____day of _____, 2020, is eight **(8.000)** mills, the revenue yield of said levy to be used for the purpose of paying the expenses of the municipal government, and you are authorized and directed to extend said levy upon your tax list.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the City of Grand Junction, Colorado, this _____ day of _____ , 2020.

_____

City Clerk, City of Grand Junction

C: County Assessor

RESOLUTION NO. _____

A RESOLUTION LEVYING TAXES FOR THE YEAR 2020 IN THE CITY OF GRAND JUNCTION, COLORADO

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO:

That there shall be and hereby is levied upon all taxable property within the limits of the **City of Grand Junction**, Colorado, for the year 2020 according to the assessed valuation of said property, a tax of eight **(8.000)** mills on the dollar ($1.00) upon the total assessment of taxable property within the City of Grand Junction, Colorado for the purpose of paying the expenses of the municipal government of said City for the fiscal year ending December 31, 2021.

ADOPTED AND APPROVED THIS ___ day of _____, 2020.

TAX LEVY CERTIFICATION

TO COUNTY COMMISSIONERS AND ASSESSOR

STATE OF COLORADO
COUNTY OF MESA
CITY OF GRAND JUNCTION

To the Commissioners of Mesa County, Colorado:

This is to certify that the tax levy to be assessed by you upon all property within the Grand Junction, Colorado, **Downtown Development Authority** limits, for the year 2020, as determined and fixed by the City Council by Resolution duly passed on the _____ day of _____, 2020, is five **(5.000)** mills, the revenue yield of said levy to be used for the purpose of paying the expenses of the Grand Junction, Colorado, Downtown Development Authority, and you are authorized and directed to extend said levy upon your tax list.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the City of Grand Junction, Colorado, this _____ day of _____, 2020.

_____

City Clerk, City of Grand Junction

C: County Assessor

RESOLUTION NO. _____

A RESOLUTION LEVYING TAXES FOR THE YEAR 2020 IN THE DOWNTOWN DEVELOPMENT AUTHORITY

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO:

That there shall be and hereby is levied upon all taxable property within the Grand Junction, Colorado, **Downtown Development Authority** limits, for the year 2020 according to the assessed valuation of said property, a tax of five **(5.000)** mills on the dollar ($1.00) upon the total assessment of taxable property within the City of Grand Junction, Colorado, Downtown Development Authority, for the purpose of paying the expenses of said Authority for the fiscal year ending December 31, 2021.

ADOPTED AND APPROVED THIS ___ day of _____, 2020.

_____
President of the Council

ATTEST:

_____
City Clerk

Grand Junction City Council

Regular Session

Item #4.c.

Meeting Date: December 2, 2020

Presented By: Jodi Welch, Finance Director

Department: Finance

Submitted By: Jodi Welch

Information

SUBJECT:

A Resolution Adopting Rates, Fees, and Charges for Water, Wastewater, and Solid Waste Effective January 1, 2021

RECOMMENDATION:

Staff recommends the adoption of the resolution setting utility rates and fees for Water, Wastewater, and Solid Waste.

EXECUTIVE SUMMARY:

Recommended changes to rates, fees, and charges were discussed in the Council Budget Workshops as well as the Joint Sewer Board Meeting. Rate changes for Water, Wastewater, and Solid Waste are in accordance with the financial plan and rate studies conducted and approved. Water rates are increasing, for example $0.40 per month for the minimum water usage up to 3,000 gallons per month. Wastewater monthly service charge is increasing $0.23 per month and a there is a 3% increase in the plant investment fee and a 2% increase to sewer trunk line extension fees. Administrative fees reflect the cost of service and are consistent with other area utility providers. These fees will remain flat in 2021. Solid Waste rates are increasing, for example $0.50 per month for a 96-gallon container. The City's rates for Water, Wastewater, and Solid Waste services remain the lowest in the area.

BACKGROUND OR DETAILED INFORMATION:

The City operates the water, sewer, and solid waste utilities as stand-alone enterprise accounts. Rates and fees in enterprise operations are planned for and set to generate sufficient revenue to cover the cost of operations, maintenance, and capital while

maintaining minimum reserves.
Rates are reviewed every year by City Council for adoption in the final budget ordinance. Rates for these services are very competitive as compared to other similar utilities in the state and are among the lowest in the Grand Junction area.

Rates are developed based on a 10-year financial forecast model that includes expenses in the operational budget, as well as anticipated capital needs over the 10-year period. The forecast model is interactive and is adjusted as more accurate information becomes available throughout the year. Rates are set and adjusted in the model and can be smoothed out over several years to minimize annual increases. Small increases each year are preferred to large step increases.

Each of the three enterprise operations has been financially stable for many years. There has been very little change in operation expense over the years other than adjustments for inflation and pass-through costs such as power, gas, fuel, material, and landfill fees. Rates were adjusted recently in water to reflect an increased effort to replace aging water lines.

FISCAL IMPACT:

The recommended rates and fees are incorporated in the revenues of the 2021 recommended budget, as discussed during the Council workshops, and for the wastewater fees during the Joint Persigo Board meeting.

SUGGESTED MOTION:

I move to (adopt/deny) Resolution No. 71-20, a resolution adopting rates, fees and charges for water, wastewater and solid waste utilities.

Attachments

1. Rates and Fees Resolution Final

RESOLUTION NO. ___-20
A RESOLUTION ADOPTING RATES, FEES, AND CHARGES FOR WATER, WASTEWATER AND SOLID WASTE UTILITIES

Recitals:

The City of Grand Junction establishes rates, fees, and charges for Water, Wastewater and Solid Waste services, and by this resolution, the City Council establishes these rates, fees, and charges to implement decisions made in the long-term financial plans for the Utilities.

Now, therefore, be it resolved that:

Effective January 1, 2021 rates for Water, Wastewater and Solid Waste utility services change according to the following schedule:

Water Rates			
City Water System Monthly Service Charge	**2020**	**2021 Proposed**	**Change**
0 - 3,000 Gallons	$ 20.54	$ 20.94	$ 0.40
3,000 – 10,000 Gallons (per 1,000)	$ 3.12	$ 3.24	$ 0.12
10,000 - 20,000 Gallons (per 1,000)	$ 3.69	$ 3.84	$ 0.15
> 20,000 Gallons (per 1,000)	$ 4.31	$ 4.48	$ 0.17
Ridges Irrigation System			
Single Family	$ 18.96	$ 19.72	$ 0.76
Multiple Family (per unit)	$ 13.57	$ 14.11	$ 0.54
Bulk Water (Fill Stations)			
Per 1,000 Gallons	$ 7.50	$ 7.80	$ 0.30

Wastewater Rates			
201 Sewer System	**2020**	**2021 Proposed**	**Change**
Monthly Service Charge	$ 22.62	$ 22.85	$ 0.23

Wastewater Fees			
Description	**2020**	**2021 Proposed**	**Change**
Plant Investment Fee	$ 4,919.00	$ 5,067.00	$ 148
Trunk Line Extension Fee			
Developer			
1 unit/acre	$ 1,306.00	$ 1,332.00	$ 26.00
>1-3 units/acre	$ 1,176.00	$ 1,200.00	$ 24.00
>3 units/acre	$ 871.00	$ 888.00	$ 17.00
Builder			
1 unit/acre	$ 3,047.00	$ 3,108.00	$ 61.00
>1-3 units/acre	$ 2,610.00	$ 2,662.00	$ 52.00
>3 units/acre	$ 1,740.00	$ 1,775.00	$ 35.00

Solid Waste Rates			
Automated Monthly Container Prices	**2020**	**2021 Proposed**	**Change**
1-64 Gallon Container	$ 13.00	$ 13.00	$ 0.00
1-96 Gallon Container	$ 17.50	$ 18.00	$ .50
2-64 Gallon Container	$ 21.50	$ 22.00	$ .50
1-64, 1-96 Gallon Container	$ 25.00	$ 26.00	$ 1.00
2-96 Gallon Container	$ 29.00	$ 30.00	$ 1.00
Commercial Monthly Dumpster Prices			
1-2 Cubic Yard - Pick-Up 1 Time Per Week	$ 72.57	$ 74.38	$ 1.81
1-4 Cubic Yard - Pick-Up 1 Time Per Week	$ 117.54	$ 120.48	$ 2.94
1-6 Cubic Yard - Pick-Up 1 Time Per Week	$ 159.03	$ 163.01	$ 3.98
1-8 Cubic Yard - Pick-Up 1 Time Per Week	$ 200.02	$ 205.01	$ 4.99

PASSED and ADOPTED this _____ day of _____, 2020.

_____
President of the Council

Attest:

_____
City Clerk

Grand Junction City Council

Regular Session

Item #4.d.

Meeting Date: December 2, 2020

Presented By: Jodi Welch, Finance Director

Department: Finance

Submitted By: Jodi Welch

Information

SUBJECT:

A Resolution for Allocation of Certain Property Tax and Sales Tax Revenues for the Grand Junction Downtown Development Authority and for Certification of Property Tax Distribution Percentages to the County Assessor

RECOMMENDATION:

Staff recommends approval of the resolutions allocating certain property tax and sales tax revenues for the Downtown Development Authority and the certification of property tax distribution to the County Assessor.

EXECUTIVE SUMMARY:

The Downtown Development Authority was formally established in 1981 and is funded in part through tax increment funding (TIF) revenues. Through State statute, the DDA receives these revenues from all the taxing jurisdictions within the DDA boundary. This Resolution affirms the commitment of 100% of the City property taxes attributable to the increment in property assessments. This resolution also confirms the commitment of 100% of the City sales tax revenues within the DDA district attributable to the increment of sales tax growth.

BACKGROUND OR DETAILED INFORMATION:

The DDA was formally established in 1981 and operated under the provisions of the original statute enabling legislation for its first thirty years. Ad valorem real property tax revenues attributable to the growth in the taxable assessed basis of property within the DDA boundary (the “increment”) are the primary source of capital funds for DDA projects. Tax revenues derived from the increment are held in a special revenue fund

used exclusively for debt service for DDA undertakings. The City of Grand Junction further established sales tax increment districts in the DDA and have paid revenues to the DDA attributable to the increment in sales tax growth.

In 2008 the Colorado legislature modified 31-25-807, C.R.S., to allow the extension of Downtown Development Authorities for an additional twenty-year term, subject to new provisions regarding the increment. During the twenty-year extension the DDA shall receive 50% of the property tax revenues attributable to the increment in property assessments as measured from a new base year of 1991, unless a taxing entity agrees to allocate a greater percentage.

The DDA receives property tax revenues attributable to the increment from several other local taxing authorities in addition to the City; Mesa County (General Fund and Human Services levies), School District 51, Mesa County Public Library District, Colorado River Water District, Grand Valley Drainage District, and the Mosquito Control District.

During the process extending the authorization of the DDA, School District 51 agreed to allocate 100% of the increment revenues to the DDA during the extension period (Board of Education Resolution 10/11: 90). The remainder of taxing entities have not allocated any additional revenues beyond the base 50% mandated by state law, including most recently, the Mesa County Public Library District Board which voted in June 2012 to allow only the base 50% allocation.

Additionally, 31-25-807, C.R.S., requires that the governing body (the City of Grand Junction) annually certify and itemize to the County Assessor the property tax distribution percentages from each of the taxing entities that contribute to the special revenue fund. The proposed Property Tax TIF Resolution directs the City Manager to provide such certification to the County Assessor. The Sales Tax TIF Resolution confirms the commitment of 100% of the DDA district sales taxes attributable to the increment of sales tax growth.

FISCAL IMPACT:

Under the provisions of 31-25-807, C.R.S., local taxing entities, including the City of Grand Junction, are not required to provide any additional TIF allocation beyond the statutory requirement of 50%. In agreeing to a 100% allocation of property tax increment and sales tax increment revenues, the City is foregoing an estimated $168,000 in property tax revenues and a total of $346,000 in sales tax revenues for 2021.

SUGGESTED MOTION:

I move to (adopt/deny) Resolution No. 72-20, a resolution for allocation of certain

property tax revenues for the Grand Junction Downtown Development Authority and for certification of property tax distribution percentages to the County Assessor and Resolution No. 73-20, a resolution for allocation of certain sales tax revenues for the Grand Junction Downtown Development Authority.

Attachments

1. DDA Property Tax TIF Resolution
2. DDA Sales Tax Resolution

RESOLUTION NO. _____-20

A RESOLUTION FOR ALLOCATION OF CERTAIN PROPERTY TAX REVENUES FOR THE GRAND JUNCTION DOWNTOWN DEVELOPMENT AUTHORITY AND FOR CERTIFICATION OF PROPERTY TAX DISTRIBUTION PERCENTAGES TO THE COUNTY ASSESSOR

Recitals:

WHEREAS, the Grand Junction Downtown Development Authority ("DDA") was established and exists to enhance the built environment of the public spaces, buildings, and property by the expenditure of money to prevent and remedy slum and blight within the boundaries of the DDA; and,

WHEREAS, the DDA strives to create a more pleasing urban environment and expand the opportunities for residents and visitors to experience a quality urban landscape, streets, buildings and design in public places; and,

WHEREAS, in 2008 the Colorado Legislature changed section 31-25-807, C.R.S., providing that fifty percent (50%) of the property taxes levied, or such greater amount as may be set forth in an agreement negotiated by the municipality and the respective public bodies, shall be paid into the special fund of the municipality (which portion of the taxes is also and may for the purpose of this resolution be known as and referred to as the "increment" of the "TIF"); and,

WHEREAS, section 31-25-807, C.R.S., further requires that the governing body annually certify to the county assessor an itemized list of the property tax distribution percentages attributable to the special fund of the municipality from the mill levies of each public body; and,

WHEREAS, the City of Grand Junction has committed to allocate one hundred percent (100%) of the ad valorem property tax increment to the DDA debt service fund; and,

WHEREAS, the purpose of the allocation shall be for the continued construction of capital improvement projects as provided by state law in the City of Grand Junction's downtown area; and,

WHEREAS, such allocation is in the best interests of the community of the City of Grand Junction;

NOW, THEREFORE, BE IT RESOLVED BY THE GRAND JUNCTION CITY COUNCIL:

1. The City of Grand Junction agrees that one hundred percent (100%) of the ad valorem property taxes attributable to the increment of assessed values of properties

located within the DDA boundaries and subject to the City of Grand Junction mill levy for the benefit and use of the DDA for the 2021 budget period. Funds shall be approved for expenditure in accordance with City financial policies but shall not constitute funds of the City for any purpose, including but not limited to the application of Article X, Section 20 of the Colorado Constitution.

2. The City Manager is hereby authorized and directed to certify to the county assessor the property tax distribution percentages attributable to the special fund of the municipality from the mill levies of each participating public body.

PASSED and ADOPTED this____ day of _____, 2020.

_____
President of the Council

Attest:

_____
City Clerk

RESOLUTION NO. _____-20

A RESOLUTION FOR ALLOCATION OF CERTAIN SALES TAX REVENUES FOR THE GRAND JUNCTION DOWNTOWN DEVELOPMENT AUTHORITY

Recitals:

WHEREAS, the Grand Junction Downtown Development Authority ("DDA") was established and exists to enhance the built environment of the public spaces, buildings, and property by the expenditure of money to prevent and remedy slum and blight within the boundaries of the DDA; and,

WHEREAS, the DDA strives to create a more pleasing urban environment and expand the opportunities for residents and visitors to experience a quality urban landscape, streets, buildings and design in public places; and,

WHEREAS, the City of Grand Junction has committed to allocate one hundred percent (100%) of the sales tax increment to the DDA debt service fund; and,

WHEREAS, the purpose of the allocation shall be for the continued construction of capital improvement projects as provided by state law in the City of Grand Junction's downtown area; and,

WHEREAS, such allocation is in the best interests of the community of the City of Grand Junction;

NOW, THEREFORE, BE IT RESOLVED BY THE GRAND JUNCTION CITY COUNCIL:

1. The City of Grand Junction agrees that one hundred percent (100%) of the sales taxes attributable to the increment of sales tax growth within sales tax districts located within the DDA boundaries for the benefit and use of the DDA for the 2021 budget period. Funds shall be approved for expenditure in accordance with City financial policies but shall not constitute funds of the City for any purpose, including but not limited to the application of Article X, Section 20 of the Colorado Constitution.

PASSED and ADOPTED this____ day of _____, 2020.

_____
President of the Council

Attest:

_____
City Clerk

Grand Junction City Council

Regular Session

Item #5.a.

Meeting Date: December 2, 2020

Presented By: Brandon Stam, DDA Executive Director

Department: Downtown GJ Business Improvement District

Submitted By: Brandon Stam

Information

SUBJECT:

Downtown Grand Junction Business Improvement District's 2020 Annual Report and 2021 Operating Plan and Budget

RECOMMENDATION:

The DGJBID Board reviewed and approved the 2021 Operating Plan and Budget and recommends City Council approval.

EXECUTIVE SUMMARY:

Annually the Downtown Grand Junction Business Improvement District (DGJBID) is required to file an Operating Plan and Budget with the City Clerk by September 30th. The City Council then approves or disapproves the plan and budget. The City Council reviewed the Plan and Budget at its November 2nd, 2020 Workshop.

BACKGROUND OR DETAILED INFORMATION:

In 2005, the City Council created the Downtown Grand Junction Business Improvement District (BID), approved their 2006 Operating Plan and Budget, conducted a mail ballot election to create a Special Assessment, and then turned over the board to the DDA. State Statutes (31-25-1212 C.R.S.) require business improvement districts to submit an operating plan and budget. The municipality shall approve or disapprove the operating plan and budget.

FISCAL IMPACT:

The City of Grand Junction makes an annual Payment In Lieu of Tax (PILT) to the BID. In 2020 the City paid $15,269 to the BID; that amount remains unchanged in the City's

2021 adopted budget.

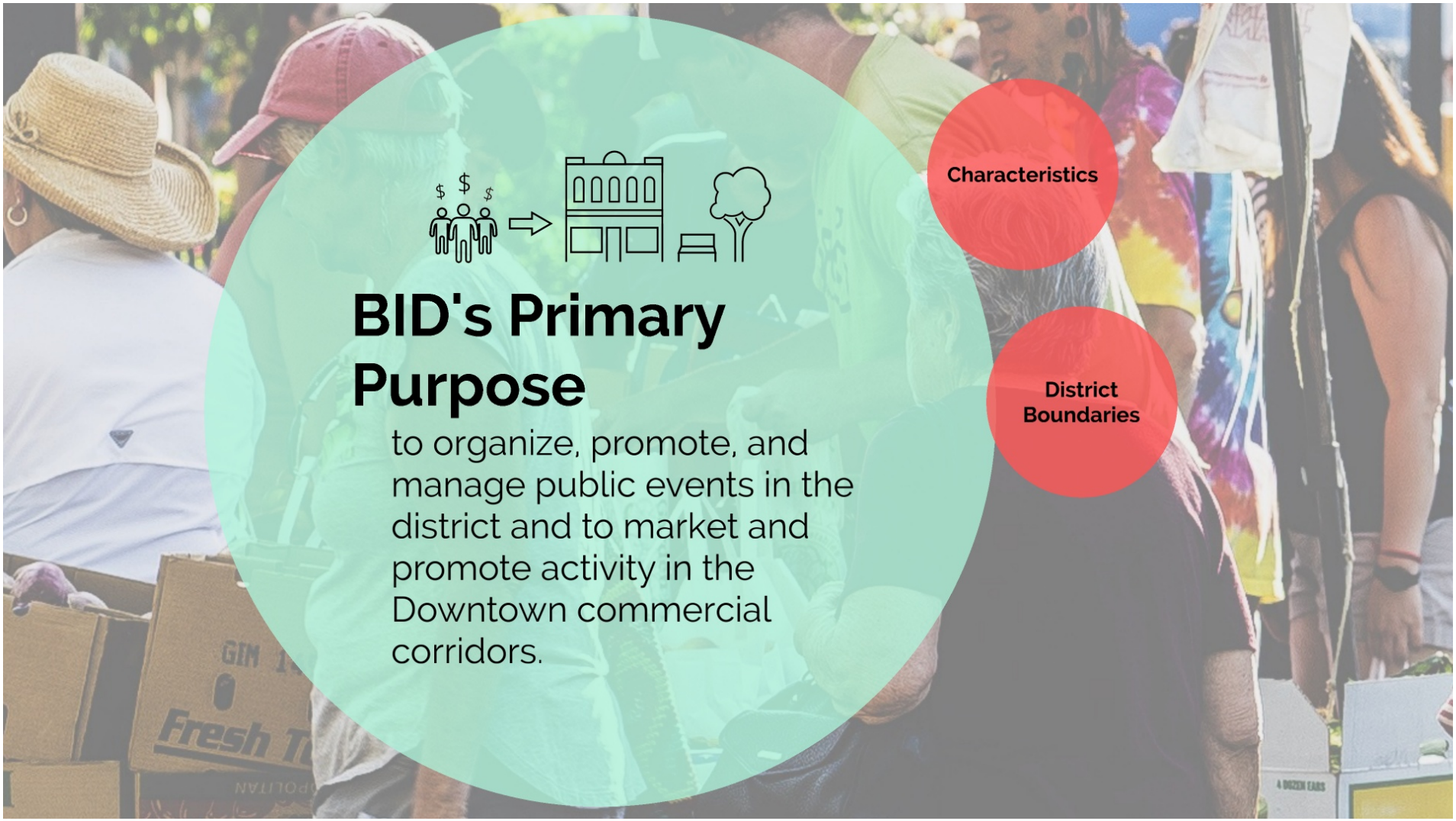
SUGGESTED MOTION:

I move to (approve/not approve) the Downtown Grand Junction Business Improvement District's 2021 Operating Plan and Budget.

Attachments

1. BID Budget Presentation 2021
2. 2021 DGJBID Line Item Budget

DOWNTOWN
GRAND JUNCTION, CO
Life Happens Here
Downtown Business Improvement District
2020 Budget Presentation
Overview
Wins
By the Numbers
2021 Goals
October 2020



BID's Primary Purpose

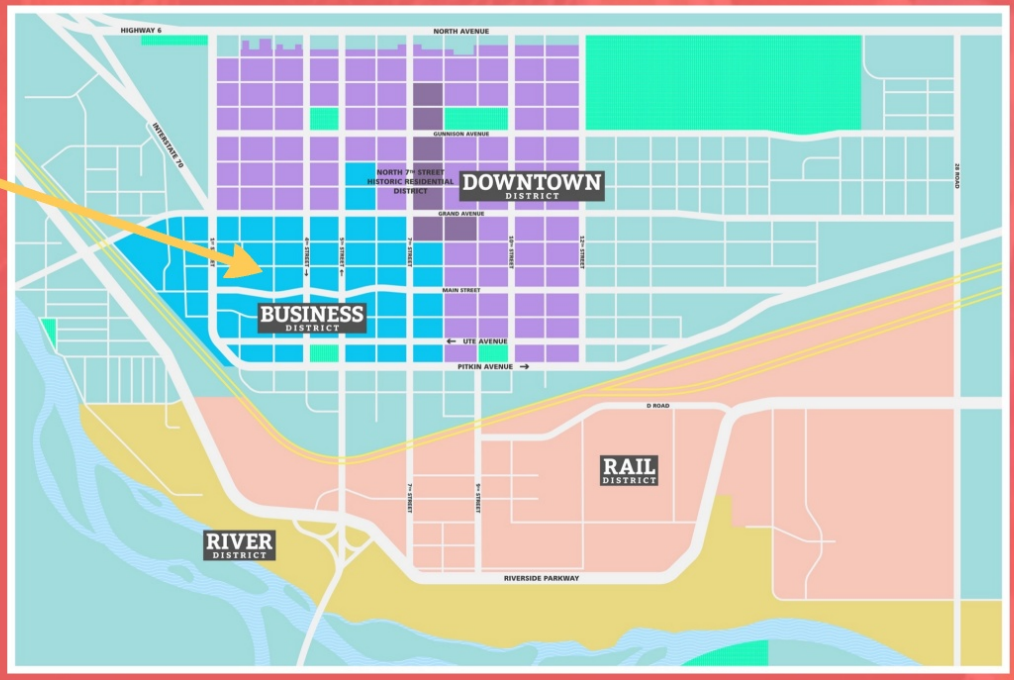
to organize, promote, and manage public events in the district and to market and promote activity in the Downtown commercial corridors.

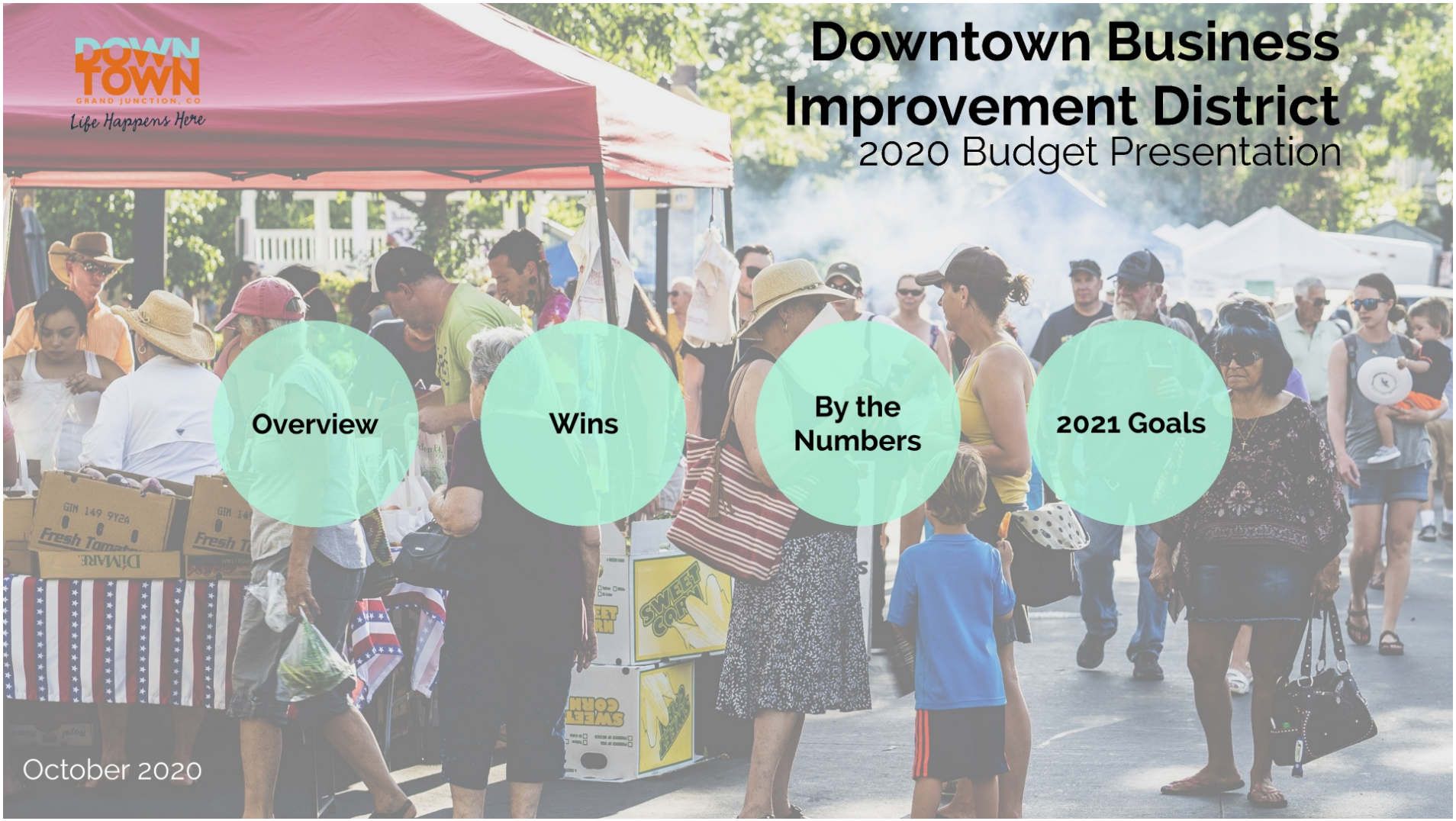
BIDs *can* engage in ...

- business recruitment
- maintenance improvements
- security measures (cameras, police, etc.)
- aesthetic enhancements
- economic development
- enhanced identity + public awareness
- hospitality for visitors

District Boundaries

- spans approx. 40 blocks
- ~600 property owners and businesses

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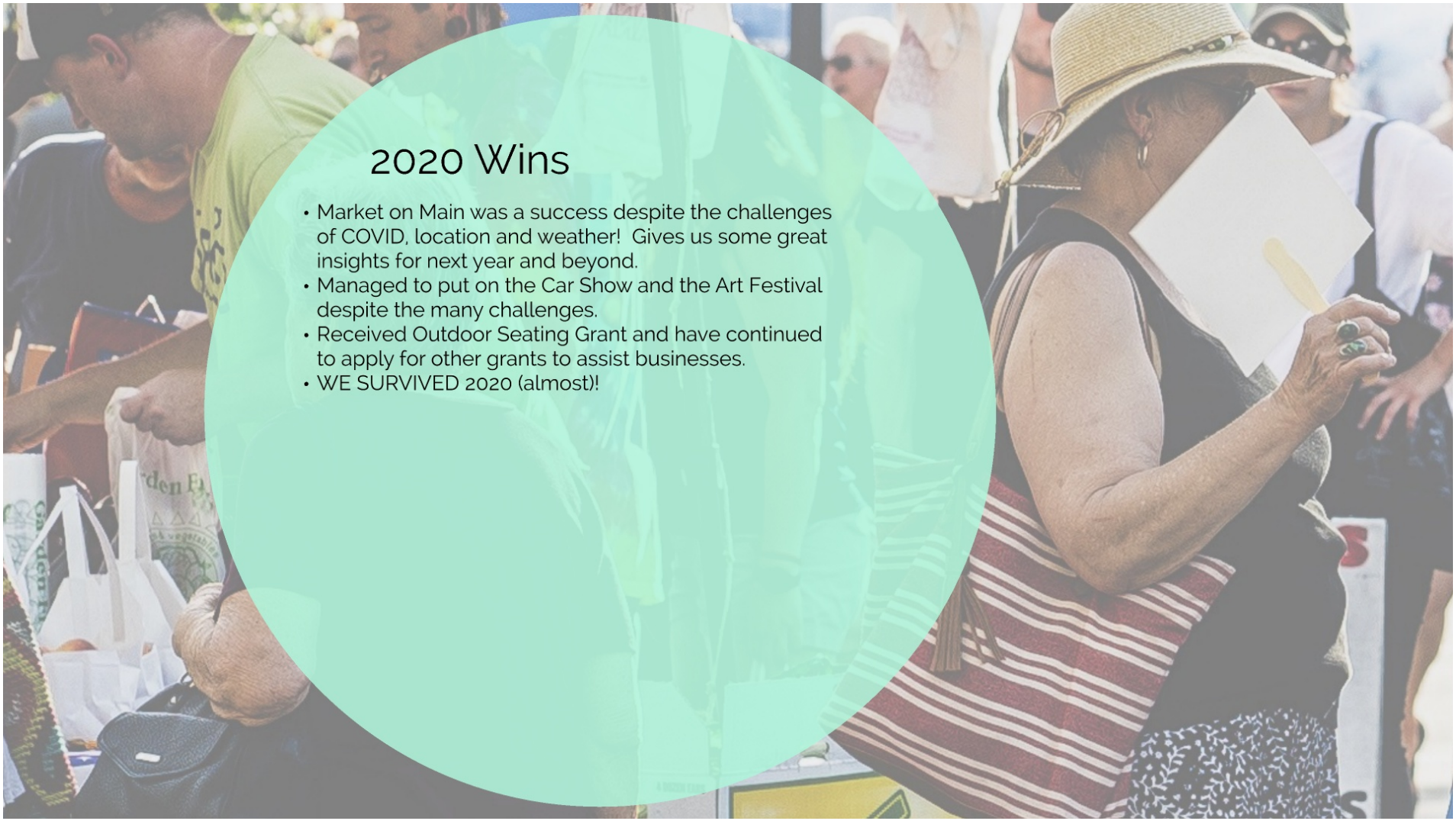
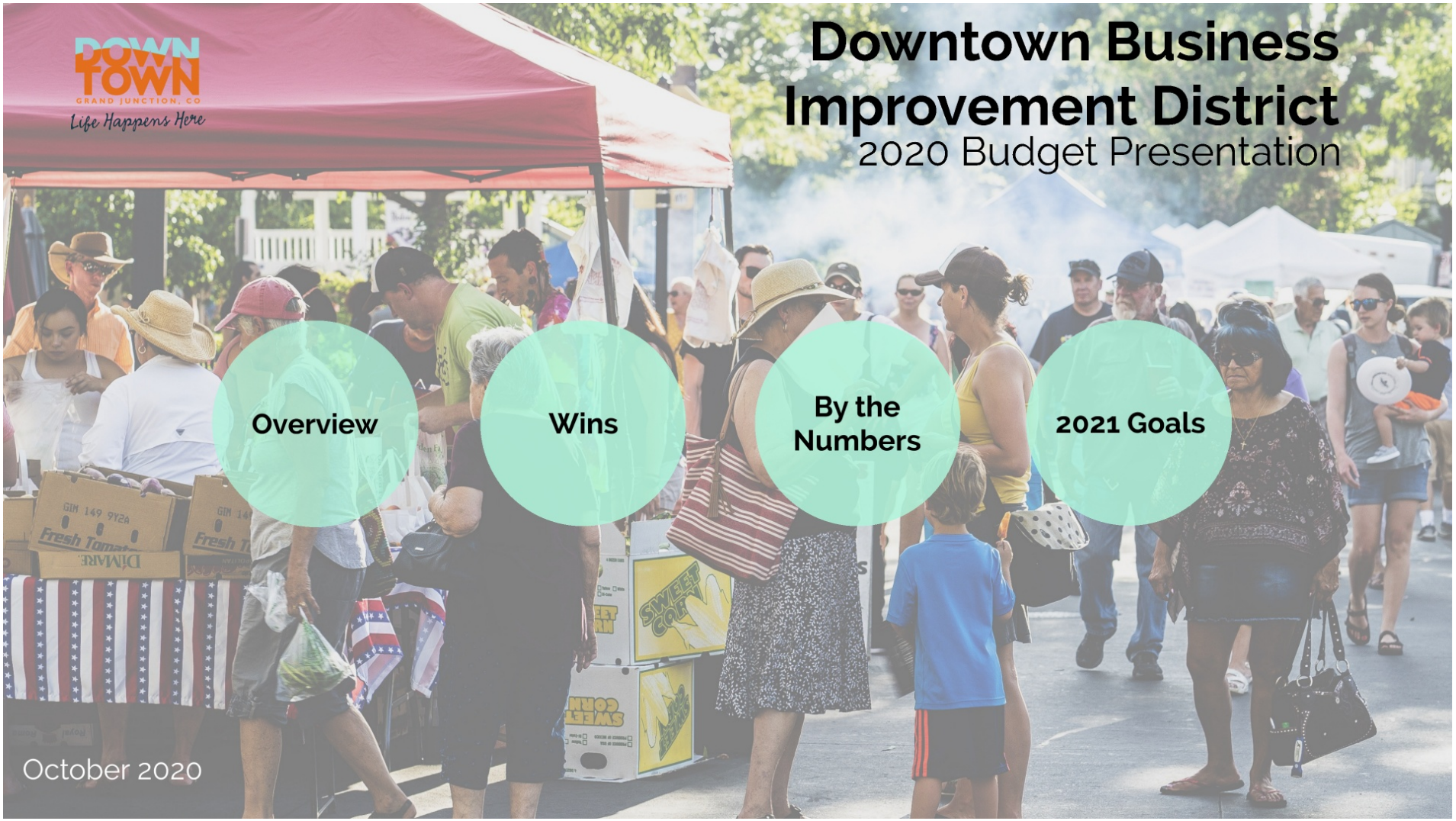


2020 Wins

- Market on Main was a success despite the challenges of COVID, location and weather! Gives us some great insights for next year and beyond.
- Managed to put on the Car Show and the Art Festival despite the many challenges.
- Received Outdoor Seating Grant and have continued to apply for other grants to assist businesses.
- WE SURVIVED 2020 (almost)!


DOWNTOWN
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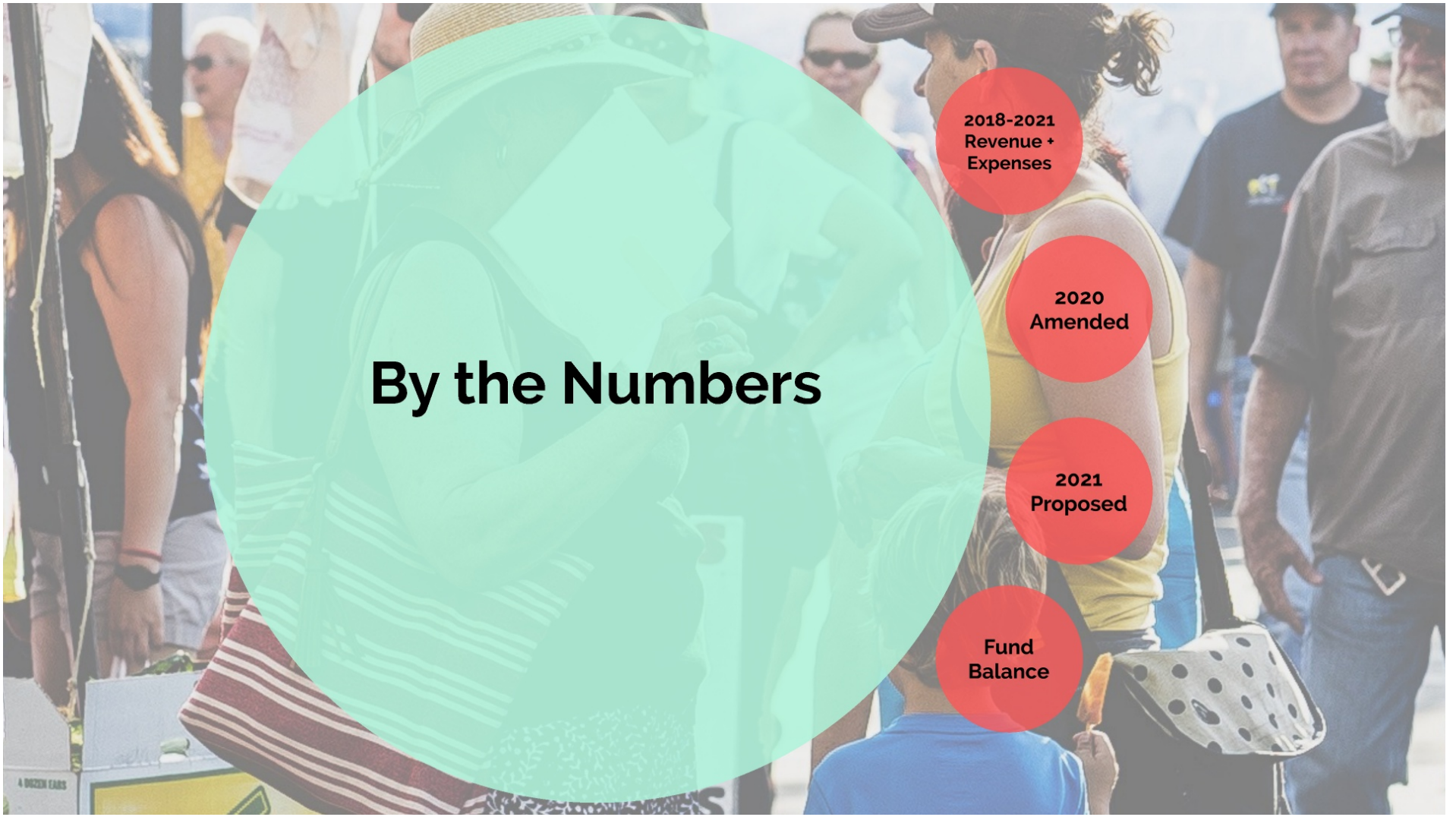
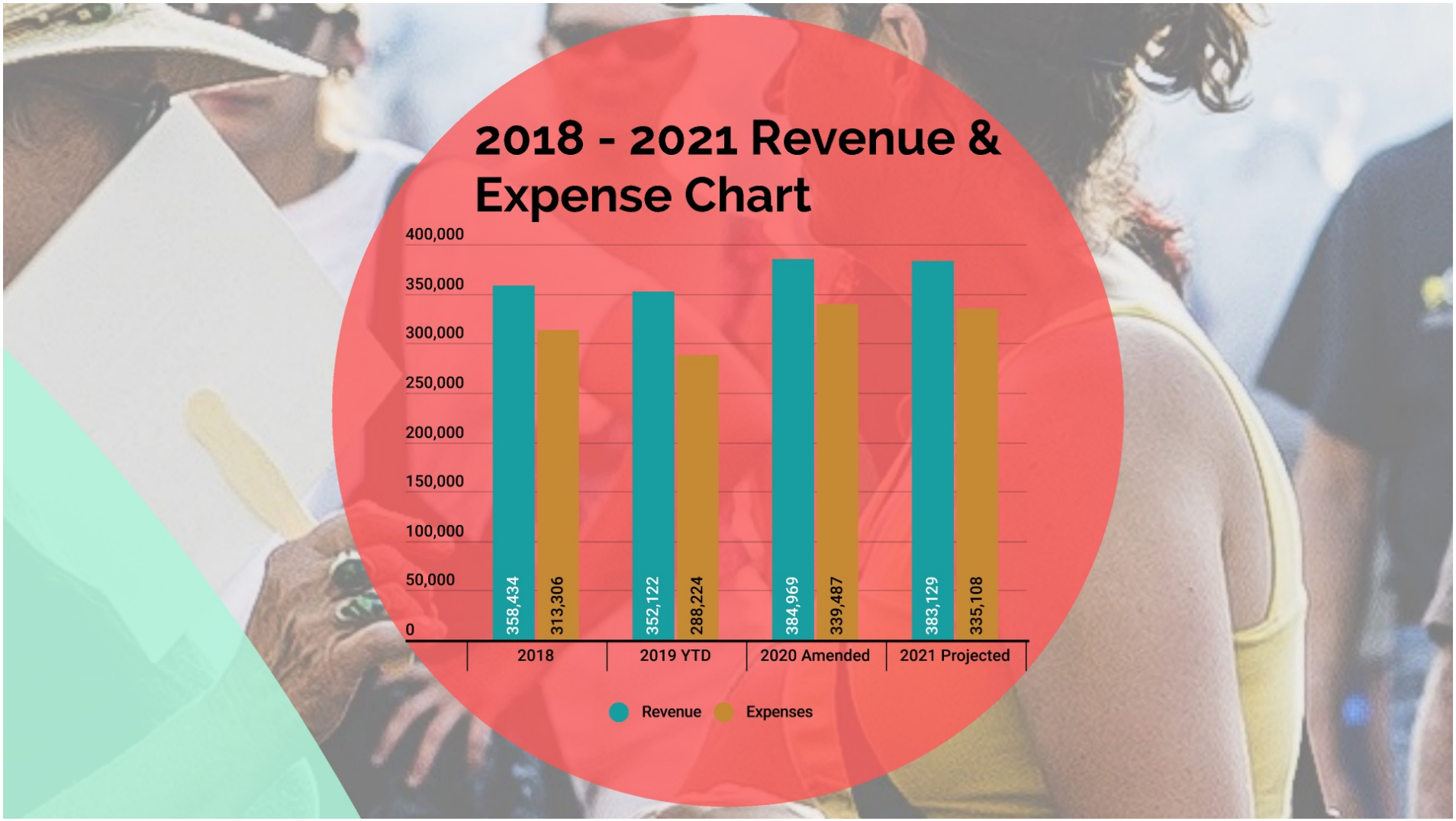
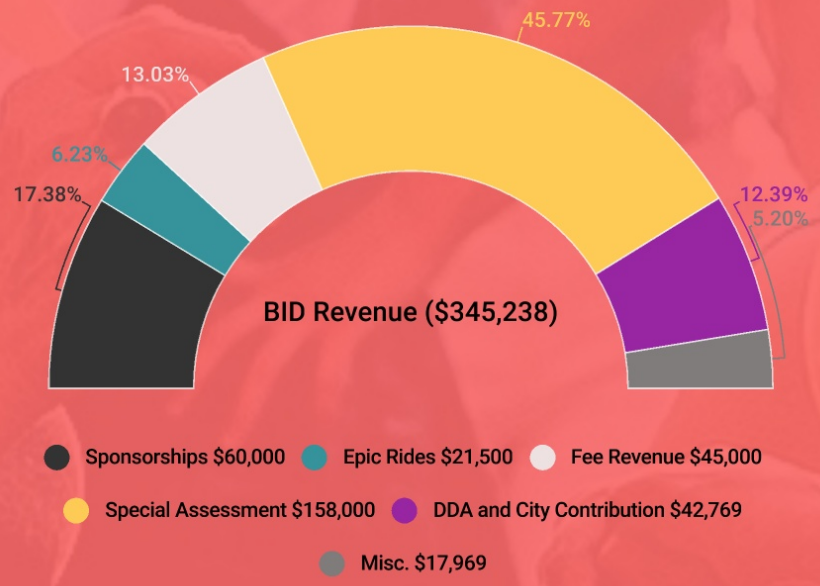
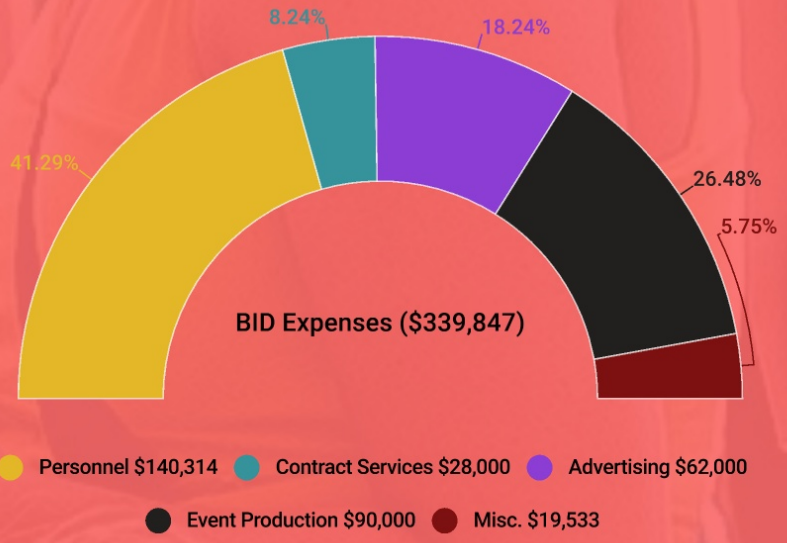
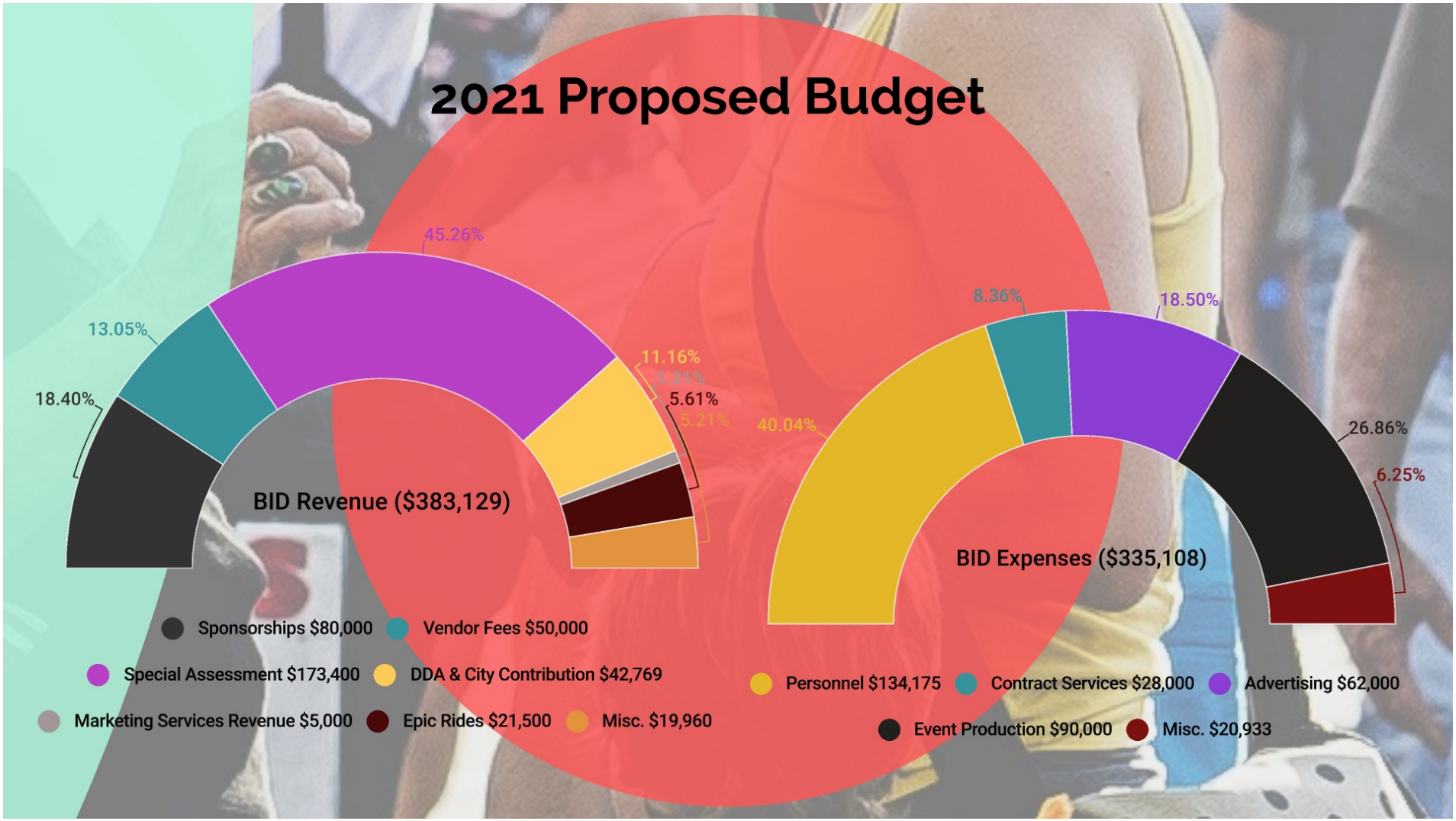

By the Numbers
2018-2021 Revenue + Expenses
2020 Amended
2021 Proposed
Fund Balance

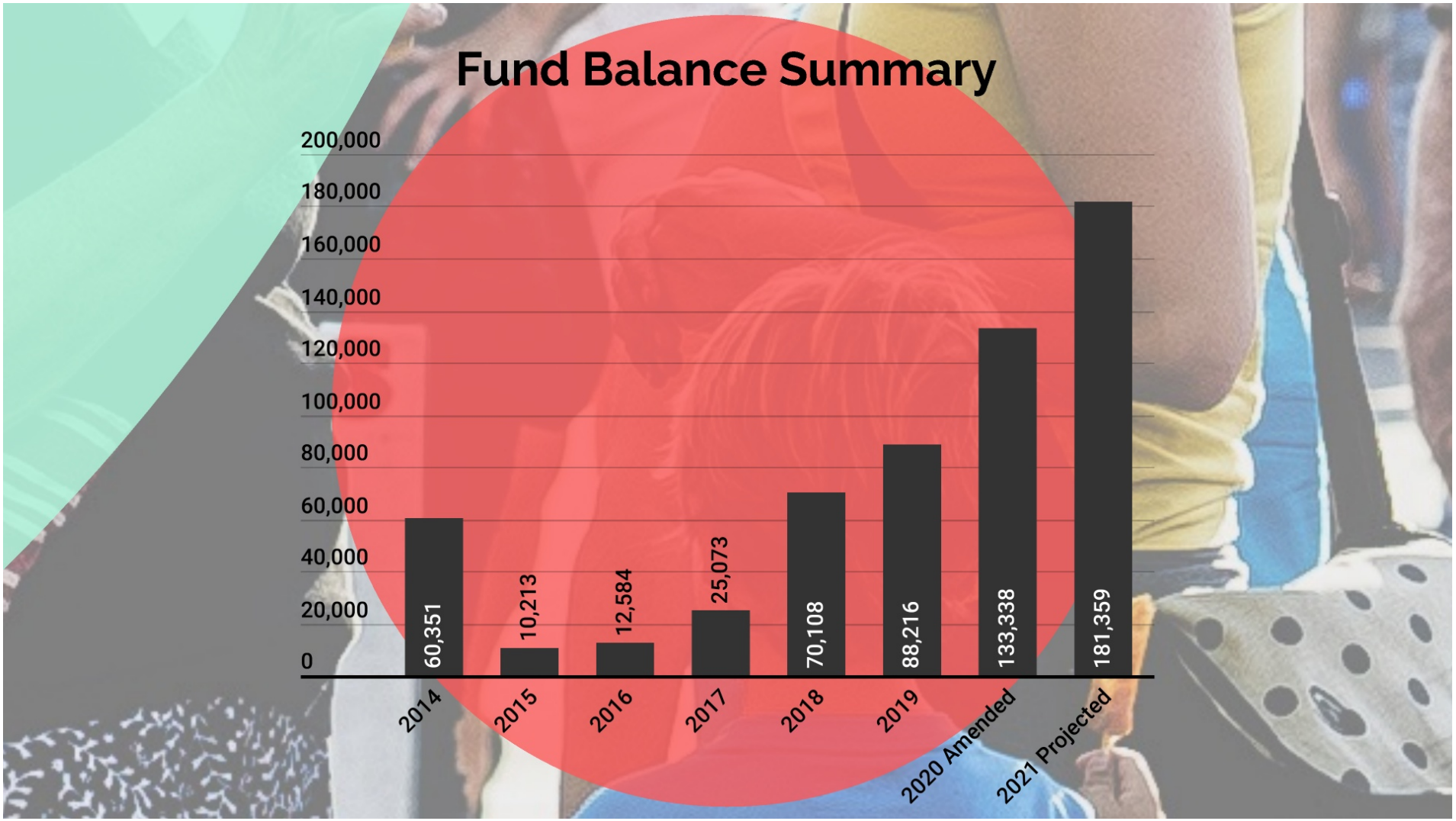

2018 - 2021 Revenue & Expense Chart
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
358,434
313,306
352,122
288,224
384,969
339,487
383,129
335,108
2018
2019 YTD
2020 Amended
2021 Projected
Revenue
Expenses

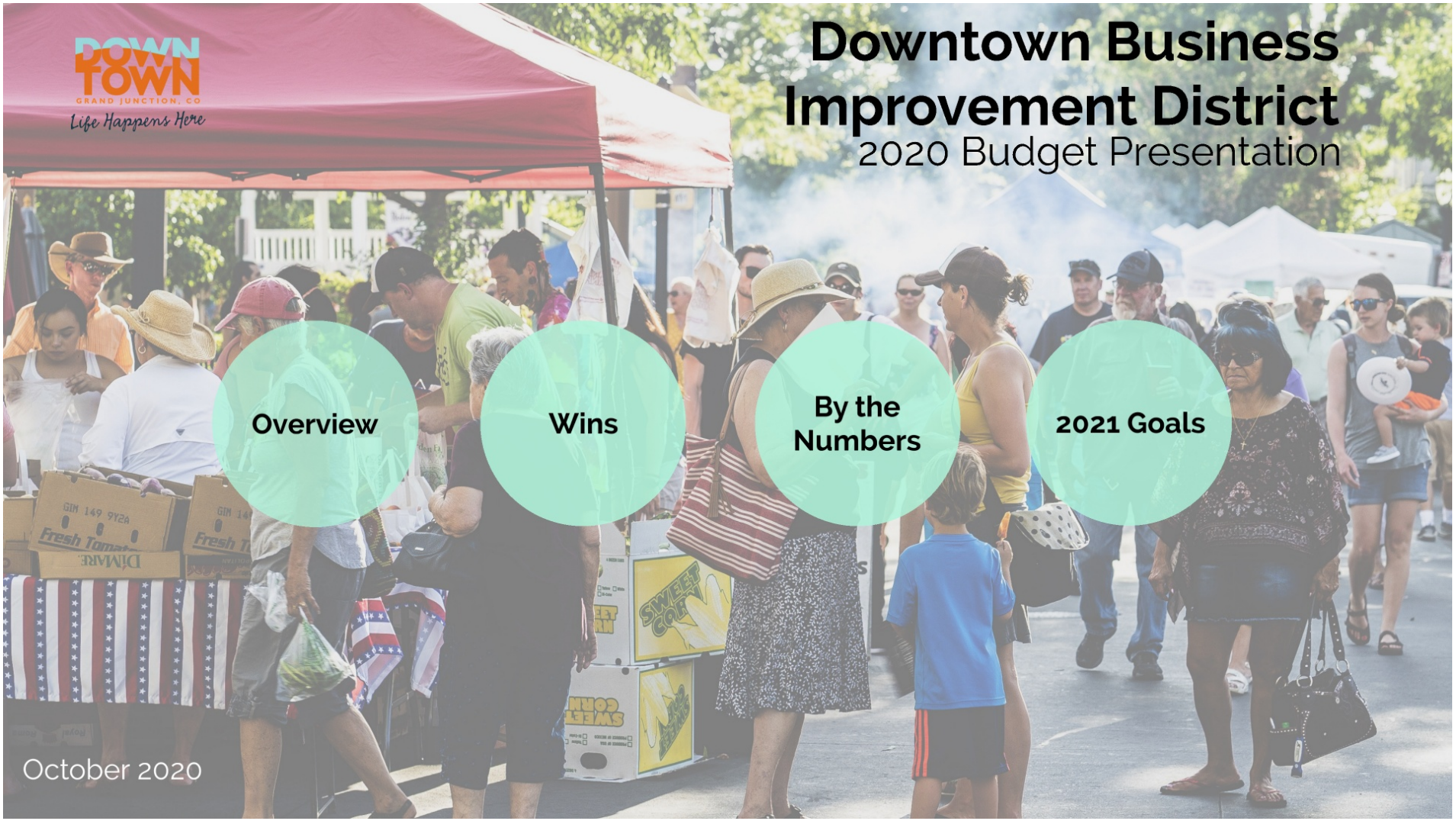
2020 Amended BID Budget






2021 Proposed Budget
45.26%
13.05%
18.40%
11.16%
1.31%
5.61%
5.21%
BID Revenue ($383,129)
Sponsorships $80,000
Vendor Fees $50,000
Special Assessment $173,400
DDA & City Contribution $42,769
Marketing Services Revenue $5,000
Epic Rides $21,500
Misc. $19,960
8.36%
18.50%
40.04%
26.86%
6.25%
BID Expenses ($335,108)
Personnel $134,175
Contract Services $28,000
Advertising $62,000
Event Production $90,000
Misc. $20,933


Fund Balance Summary
200,000
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
60,351
10,213
12,584
25,073
70,108
88,216
133,338
181,359
2014
2015
2016
2017
2018
2019
2020 Amended
2021 Projected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GRAND JUNCTION, CO
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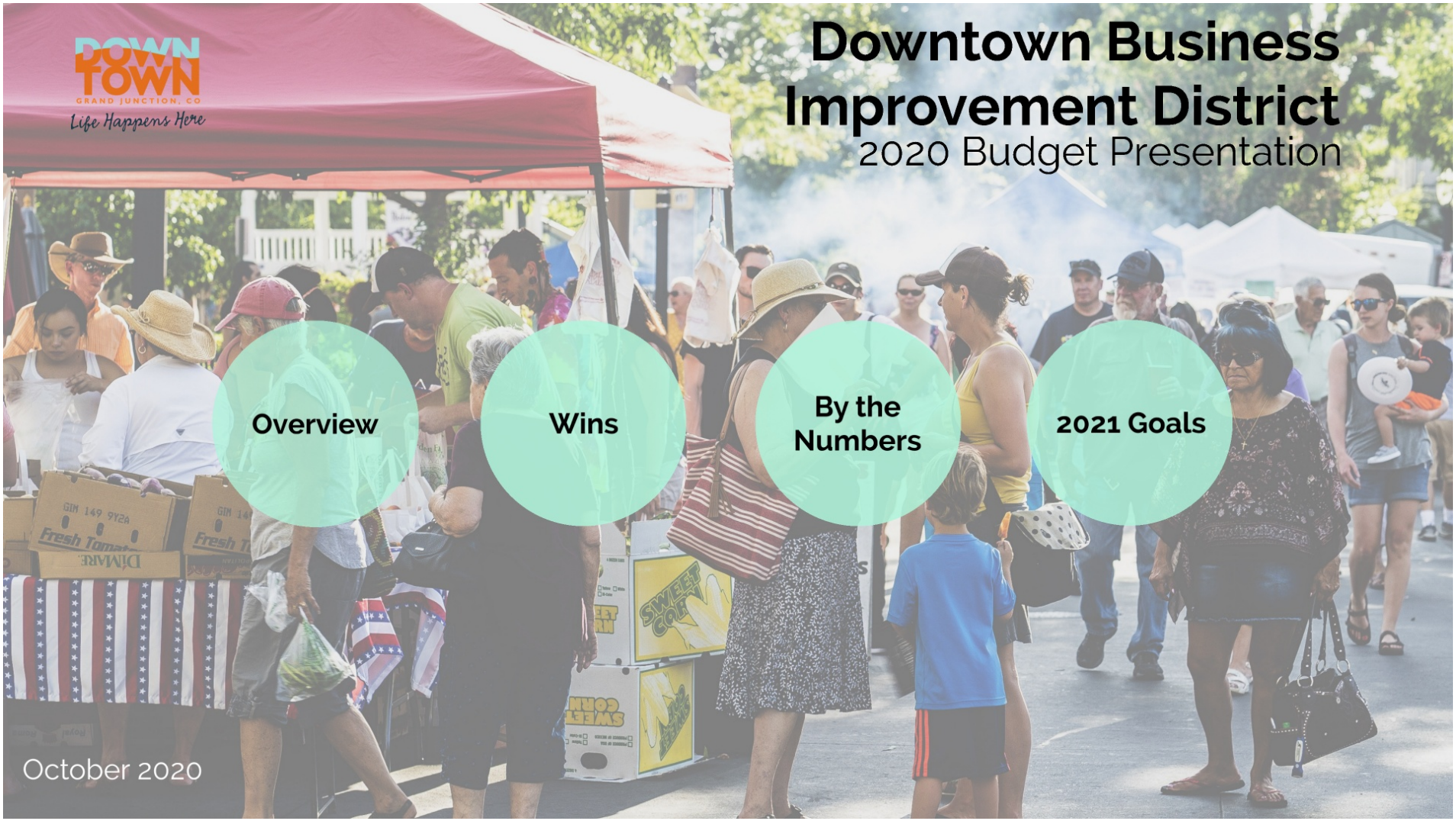
2021 BID Goals
Continue growth & expansion opportunities for Downtown events including looking at creation of Fall Market and expansion of the Art Festival & Rhythm and Brews Concert Series
Continued digital marketing and partnerships including marketing co-op program
Pursue grant opportunities including GOCO Active ArtLine and Levitt Concert Series
continued education and awareness opportunities for Downtown businesses working with partners such as DCI, Mesa County Libraries, and others
Wayfinding and placemaking efforts identified in POD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CITY OF Grand Junction COLORADO

2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of December 2, 2020

Budget by Fund				
Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
711 Downtown Business Improvement District				
Revenue				
Licenses and Permits				
4100.None - Lic/Permit Rev, None	$ 7,784	$ 7,000	$ 7,000	$ 7,000
Licenses and Permits Total	**$ 7,784**	**$ 7,000**	**$ 7,000**	**$ 7,000**
Intergovernmental				
4200.04 - Grant/Reimb Rev_Other, None	$ 3,490	$ 4,000	$ 4,000	$ 4,000
Intergovernmental Total	**$ 3,490**	**$ 4,000**	**$ 4,000**	**$ 4,000**
Charges For Service				
4300.None - Merchandise Sales, None	$ 258	$ 1,000	$ 1,000	$ 1,000
4305.None - Marketing Services Revenue, None	3,250	10,000	10,000	10,000
4360.26 - Fee Revenue_VF Events, None	12,713	50,000	50,000	50,000
4360.None - Fee Revenue, None	20,500	80,000	80,000	70,500
4361.06 - Rental Income_Equipment, None	-	500	500	500
4700.None - Misc Revenue, None	-	21,500	21,500	21,500
Charges For Service Total	**$ 36,721**	**$ 163,000**	**$ 163,000**	**$ 153,500**
Interest				
4610.None - Interest Income, None	$ 999	$ 500	$ 672	$ 660
Interest Total	**$ 999**	**$ 500**	**$ 672**	**$ 660**
Other				
4500.None - Special Assessments, None	$ 153,242	$ 165,900	$ 165,900	$ 173,400
4700.03 - Misc Revenue_Gift Certificates, None	2,093	1,800	1,800	1,800
4750.None - Donations, None	-	15,269	15,269	15,269
4755.None - Contributions, None	27,500	27,500	27,500	27,500
Other Total	**$ 182,835**	**$ 210,469**	**$ 210,469**	**$ 217,969**
Total Revenue	**$ 231,827**	**$ 384,969**	**$ 385,141**	**$ 383,129**
Expenditures				
Labor and Benefits				
5000.None - Full Time Salaries, None	$ 71,715	$ 96,499	$ 96,499	$ 88,625
5290.None - Seasonal Part-Time, None	12,852	15,901	15,901	15,900
5420.None - Gen Retire Plan, None	4,303	5,790	5,790	5,318
5510.None - Social Security Cont, None	5,081	6,970	6,970	6,482
5515.None - Medicare Cont, None	1,188	1,631	1,631	1,517
5610.02 - Worker's Compensation Claims Experience, None	-	1,660	-	-
5610.None - Worker's Compensation, None	1,747	284	1,944	785
5620.None - Dental Insurance, None	445	620	620	589
5625.13 - Health Insurance_Wellness, None	263	-	-	480
5625.15 - Health Insurance_HSA Match, None	1,500	-	-	1,222
5625.None - Health Insurance, None	8,353	10,442	10,442	12,987
5630.None - Life Insurance, None	68	144	144	65
5635.None - Long Term Disability, None	221	373	373	205
Labor and Benefits Total	**$ 107,736**	**$ 140,314**	**$ 140,314**	**$ 134,175**
Non Personnel Operating				
6010.None - Cost of Goods Sold, None	$ -	$ 1,000	$ 1,000	$ 1,000
6105.02 - Operating Supply_Business Meals, None	335	270	270	270
6105.None - Operating Supply, None	4,471	3,600	3,600	3,600
6120.None - Postage/Freight, None	33	203	203	203
6125.None - Uniforms/Clothing, None	-	300	300	300

CITY OF Grand Junction COLORADO

2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of December 2, 2020

Budget by Fund				
Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
6210.None - Repairs/Maint, None	-	450	450	450
6400.01 - Advertising_Brochures, None	5,788	-	-	-
6400.None - Advertising, None	34,825	62,000	62,000	62,000
6420.None - Public Info/Education, None	-	3,000	3,000	3,000
6510.02 - Telephone_Cellular, None	1,335	700	700	1,800
6825.None - Allowance/Reimb, None	372	-	-	-
6830.01 - Professional Develop_Training & Travel, None	843	3,000	3,000	3,000
6835.None - Dues, None	344	1,000	1,000	1,300
7310.02 - Charges/Fees_Credit Card, None	1,121	3,000	3,000	3,000
7310.07 - Charges/Fees_Treasurer, None	3,065	2,840	2,840	2,840
7310.None - Charges/Fees, None	-	170	170	170
7410.None - Contract Svcs, None	27,608	28,000	28,000	28,000
7700.None - Special Events, None	31,118	90,000	90,000	90,000
7900.03 - Operating Equip_Computer Software, None	5,150	-	-	-
Non-Personnel Operating Total	**$ 116,407**	**$ 199,533**	**$ 199,533**	**$ 200,933**
Total Expenditures	**$ 224,144**	**$ 339,847**	**$ 339,847**	**$ 335,108**

Grand Junction City Council

Regular Session

Item #5.b.

Meeting Date: December 2, 2020

Presented By: Vara Kusal, Executive Director Horizon Drive Association Business Improvement District

Department: Horizon Drive Association Business Improvement District

Submitted By: Vara Kusal

Information

SUBJECT:

Horizon Drive Association Business Improvement District's 2020 Annual Report and 2021 Operating Plan and Budget

RECOMMENDATION:

The Board recommends approval of the Horizon Drive Association Business Improvement District's 2021 Operating Plan and Budget.

EXECUTIVE SUMMARY:

Every business improvement district is required to file an operating plan and budget with the City Clerk by September 30th each year. The City Council then approves or disapproves the plan and budget. The plan and budget were approved by the Horizon Drive Business Improvement District Board. The City Council discussed this at their October 19, 2020 workshop.

BACKGROUND OR DETAILED INFORMATION:

In 2004, the City Council created the Horizon Drive Association Business Improvement District, approved the 2005 Operating Plan and Budget and appointed the board. State Statutes (31-25-1212 C.R.S.) require business improvement districts to annually submit an operating plan and budget. The municipality shall approve or disapprove the operating plan and budget by December 10th so the BID can file its mill levy certification with the County Assessor by December 10th.

FISCAL IMPACT:

The preliminary assessed valuation of the Horizon Drive Business Improvement District is $43,726,600. The District will assess a 5.0 mill levy which is expected to generate approximately $218,633.

There is no direct fiscal impact to the City. The City partners with the Horizon Drive Business Improvement District on improvement projects within the district as approved in the City's annual capital budget.

SUGGESTED MOTION:

I move to (approve/not approve) the Horizon Drive Association Business Improvement District's 2021 Operating Plan and Budget.

Attachments

1. 2021 Horizon Drive BID Operating Plan and Budget

HORIZON DRIVE
District

Gateway to Grand Junction

Service & Operating Plan 2021

INTRODUCTION

The Horizon Drive District (the "District") is comprised of commercial properties within the general geographic areas of Horizon Drive between G Road and H Road. The District was formed in 2004 under Colorado Revised Statute 31-25-1201, which allows Business Improvement Districts to be formed within municipalities of Colorado, and to levy and collect ad valorem taxes on commercial property within the boundaries of the District. The City of Grand Junction oversees the District and appoints the Board of Directors.

As a gateway to Grand Junction, the District is often the first and lasting impression people have of the City of Grand Junction. As such, City government also takes an active role and fiscal partnership in the maintenance and improvements to the District.

The Horizon Drive District is home to more than 200 businesses, including 72% of the City's lodging, and most recent studies reveal an overall economic impact of $300 million annually. The District sees 7 million cars annually and connects the community and travelers to the Regional Airport, Downtown, Colorado Mesa University and points between.

The mission of the Horizon Drive District is to build community, enhance the beauty and advocate the economic vitality of the Horizon Drive District.

During the year 2020, the District's efforts focused on meeting the stated goals and projects adopted in the 2017 Strategic Plan as follows, pending an updated Strategic Plan:

Capital Improvement Projects:
- Phase 2 of the Corridor Improvement Project – South of I-70 to G Road
- Phase 3 Landscaping – Curb buffer zone north of I-70 to the airport
- Horizon Drive Trail
- Gore Area Landscaping
- Art on Horizon

970.985.1833
P.O. Box 4191 Grand Junction, CO 81502

Ongoing Projects:

Shuttle bus to downtown and special events
District expansion
Development of residential projects / other
Marketing
Safety and Public Safety

In accordance with the Board's stated objectives, the District adopts the following general Service & Operating Plan for 2021:

2021 GOALS

1. Improve Safety – Continue focus on mitigating pedestrian safety hazards, improve pedestrian connectivity between District businesses, plan for critical growth and necessary safety improvements, as well as enhance overall safety, traffic flow, and efficiency of travel. A roundabout at the intersection of Horizon Drive and G Road (27 ½ Road) is the top priority in forwarding the District's Corridor Improvement Plan. Construction on this roundabout will begin in July of 2023 following a successful application for a hazard elimination grant from CDOT.

2. Stimulate Economic Development – Encourage development of un-developed parcels, as well as improvements on existing parcels within the District, to enlarge the tax base and economic impact for the benefit of Grand Junction, as a direct result of infrastructure improvements.

3. Enlarge the District – Continue efforts to strategically enlarge the District by voluntary annexation of adjacent parcels and nearby parcels that logically benefit from and fit within the District sphere of influence. Progress towards accomplishing this objective have been enhanced by the substantive and tangible improvements to the District in Phase 1 that demonstrate benefits to potential stakeholders.

3. Improve the District Image and neighborhood identity. The District is the "Gateway to Grand Junction," as well as a distinct neighborhood continuing to define its identity. The District is currently developing and implementing a multi-tier strategy to promote its distinct image and develop the unique District neighborhood aesthetic. These objectives are critical to the District as the "front door" to Grand Junction.

   The District has been working with the Urban Trails Committee, City of Grand Junction, Mesa County, Regional Transportation Planning Office and Colorado Mesa University to improve wayfinding with pavement markings and signage. A successful application for a Multi Modal grant from CDOT will help finance the "Maroon Route;" a marked bike route beginning along Horizon Drive and ultimately connecting to the Riverside Trail. The District has committed $10,000 in matching funds to help secure the grant in partnership with the City of Grand Junction. Construction is set to begin in Autumn of 2020 and will be completed in November.

The District, in partnership with the City of Grand Junction, will be enhancing the landscaping in the Phase 1 area with additional plantings in the two roundabouts at the junction of Horizon Drive and Interstate 70 and the associated island and median areas.

The District is continuing their focus on artwork by committing to provide sculpture/sculptures for the center of the roundabout being planned for the intersection of G Road (27 ½ Road) and Horizon Drive. A Call for Artists will be issued, and a jury assembled to help pick an artist. Currently, "Outdoor Recreation" has been picked as the theme for the artwork.

4. Horizon Drive Trail Master Plan – The District continues to seek ways to move the Horizon Drive Master Plan forward. The plan has been approved by the Horizon Drive District board, Urban Trails committee, Grand Junction Planning Commission, and the Grand Junction City Council. The Horizon Drive Trail Master Plan is now part of the City of Grand Junction's Comprehensive Plan.

SERVICES AND IMPROVEMENTS OFFERED BY THE DISTRICT

- Plan for future growth and enhance the District with long range planning of improvements.
- Represent the District in decisions that may impact the area.
- The District is allowed to make and contemplate a broad range of public improvements including, but not limited to: streets, sidewalks, curbs, gutters, pedestrian malls, streetlights, drainage facilities, landscaping, decorative structures, statuaries, fountains, identification signs, traffic safety devices, bicycle paths, off street parking facilities, benches, restrooms, information booths, public meeting facilities, and all incidentals, including relocation of utility lines.

GOVERNANCE OF THE DISTRICT

- The Board of Directors is appointed by the Grand Junction City Council.
- The Board of Directors appoints management staff in accordance with District Bylaws.

POWERS OF THE DISTRICT

- The power to levy taxes against taxable commercial property.
- To consider and, if deemed necessary, provide services within the District including but not limited to:
    - Management and planning
    - Maintenance of improvements, by contract if necessary
    - Promotion or marketing
    - Organization, promotion and marketing of public events
    - Activities in support of business recruitment, management and development
    - Snow removal or refuse collection / recycling

    - Design assistance
- To acquire, construct, finance, install and operate public improvements and to acquire and dispose of real and personal property.
- To refund bonds of the district.
- To have management, control and supervision of business affairs of the district.
- To construct and install improvements across or along any public street, alley or highway and to construct work across any stream or watercourse.
- To fix, and from time to time increase or decrease, rates, tolls, or charges for any services or improvements. Until paid, such charges become a lien on commercial property in the District, and such liens can be foreclosed like any other lien on real or personal commercial property.
- The power to sue and to be sued, to enter into contracts and incur indebtedness, to issue bonds subject to statutory authority.

2021 BUDGET

Please see attached 2021 Budget.

General Fund	2018 Budget	2019 Budget	2019 Actuals	2020 Approved Budget	2020 YTD	2020 Projected Actuals	2021 Proposed Budget
FUND BALANCE - Beg. Year	141,473	151,694	151,355	174,437	174,437	174,437	207,579
ESTIMATED REVENUE							
BID's Mil Levy	215,408	215,119	213,124	226,072	219,779	226,072	218,633
Interest	50	50	44	46	16	22	45
Refund, Phase 1							
TOTAL REVENUES	215,458	215,169	213,168	226,118	394,232	226,094	218,678
BUDGETED EXPENDITURES							
GENERAL Operating Expenses:							
Administration							
Financial	3,000	3,000	3,425	4,000	2,610	4,000	4,000
Audit	2,700	2,700	2,650	2,700	2,650	2,650	2,700
Insurance	2,600	2,600	2,448	2,600	2,737	2,737	2,800
Legal	5,000	7,000	6,527	6,000	1,273	2,000	4,000
Payroll Expenses & Ins	68,258	76,632	77,497	77,497	49,214	77,497	77,497
Operations							
Rent & other	7,500	7,500	6,715	7,500	6,254	7,500	7,500
Marketing & Comm.	10,000	5,000	6,110	5,000	3,061	3,100	5,000
DASH Shuttle bus		5,000	3,750	5,000			5,000
Maintenance/repair	5,000	5,000	1,026	5,000	1,057	2,000	5,000
TOTAL GENERAL Operating Expens	104,058	114,432	110,148	110,297	68,856	101,484	113,497
DISTRICT Services:							
Horizon Drive Corridor							
Planning & Design	4,500	50,000	16,259				
Art on Horizon		8,000	3,000	12,000			6,000
Phase 3 Landscaping	25,000						
Broadband	5,000	5,000					
Public safety	2,000	2,000	2,000	2,000			2,000
Trash Cans	6,000						
Wayfinding Project				10,000		10,000	
TOTAL DISTRICT Services	42,500	65,000	21,259	24,000	0	10,000	8,000
CAPITAL Outlay:							
Debt Service	58,679	58,679	58,679	58,679	58,679	58,679	58,679
TOTAL CAPITAL Expense:	58,679	58,679	58,679	58,679	58,679	58,679	58,679
TOTAL EXPENSES	205,237	238,111	190,086	192,976	127,535	170,163	180,176
Net Income	10,221	-22,942	23,082	33,142	266,697	55,931	38,502
FUND BALANCE - End Year	151,694	128,752	174,437	207,579			246,081
Reserve Balance (Years of General Operating Expense in Fund Balance)	1.46	1	2	1.9			2.2

Grand Junction City Council

Regular Session

Item #6.a.i.

Meeting Date: December 2, 2020

Presented By: Greg Caton, City Manager

Department: City Manager's Office

Submitted By: Jodi Welch, Finance Director

Information

SUBJECT:

An Ordinance Appropriating Certain Sums of Money to Defray the Necessary Expenses and Liabilities of the City of Grand Junction, Colorado and the Downtown Development Authority for the Year Beginning January 1, 2021 and Ending December 31, 2021

RECOMMENDATION:

Staff recommends adoption of the Appropriation Ordinance No. XXXX approving the 2021 Recommended Budget.

EXECUTIVE SUMMARY:

The budget represents the allocation of resources to achieve the goals identified in the City of Grand Junction's Strategic Plan. The budget is developed over the course of several months and includes the projection of revenues as well as planned expenses.

The budget is developed over the course of several months and includes the projection of revenues as well as planned expenses. The 2021 Recommended Budget has been discussed with City Council during three budget workshops (October 5th, October 19th, October 28th, and November 2nd). The 2021 Recommended Budget is $213,016,163 ($213 million), a $52 million, or 32% increase from the 2020 Adopted Budget. This increase is predominantly due to an increase in capital investment including transportation, utility infrastructure, construction of two fire stations, and improvements to the Stadium at Lincoln Park. The recommended operating budget in 2021 is nearly flat compared to the 2020 Adopted Budget. The 2021 Recommended Budget is not only balanced, but the General Fund has an operating surplus of $1.5 million before transfer for Fire Station 3 capital Construction The project General Fund balance is

$29.1 million.

Complete documents have been provided to City Council and the public throughout the budget process including presentations, capital projects, economic development funding, and non-profit funding as well as a complete line item budget detail by fund and a line item budget detail by department. The first public presentation and hearing was November 18th, 2020. This meeting, December 2, 2020 is the second public hearing and consideration of the 2021 Recommended Budget for final approval and adoption of the appropriation ordinance.

BACKGROUND OR DETAILED INFORMATION:

The budget for the City of Grand Junction is the highest expression of the City Council's policies and decision making; it expresses the initiatives, investment, and services provided by and through elected officials and staff. The 2021 Recommended Budget is balanced with a surplus (revenues over expenses) in the General Fund and an increase to the General Fund balance. The budget represents the allocation of resources to achieve the goals identified in the City of Grand Junction's Strategic Plan. The development of the 2021 Recommended Budget is an eight-month process that requires 13 City Departments, over 30 employees, and a total of over 3,000 hours of staff time. Through these months, staff reviews capital, labor, and departmental information, and in August, each department's detail line item budget is reviewed by the City Manager and budget team. Staff also spends significant effort meeting with key partners in the community to develop a sense for local industry and current market conditions and trends, which are used to develop forecast models that aid in the development of the budget. There are also five opportunities for the public to get involved in the budget development, including three budget workshops with City Council (October 5th, October 19th, and November 2nd), and two public presentations and hearings (November 18th and December 2nd). Supporting detail budget documents are provided for each workshop and available to the public online. The budget documents attached to this staff report represent the culmination of the budget process for the City's 2021 Recommended Budget of $213 million.

The October 5th Workshop included an overview of the entire 2021 recommended budget as well as the budgets for the major operating departments of the City including Police, Fire, Parks & Recreation, Public Works, General Services, Community Development, Water and Visit Grand Junction. On October 19th, the recommended economic development budget and non-profit funding budget was reviewed and discussed by City Council. In addition, the Horizon Drive Business Improvement District reviewed their 2021 operating plan and budget and the Economic Development Partners provided updates to City Council on the work that they are doing with funding provided by the City. On November 2nd the Downtown Development Authority and Downtown Business Improvement District presented their budget and operating plans for 2021.

The Joint Sewer Fund budget was presented and discussed with the Joint Sewer Board on October 20th. The Downtown Development Authority (DDA) Budget was reviewed and approved by the DDA Board on October 22nd.

The 2021 appropriation ordinance is the legal adoption of the City's budget (and the DDA budget) by the City Council for the upcoming fiscal year. In accordance with the Charter, the City Manager shall prepare the annual budget and upon approval of it and the appropriation ordinance expend sums of money to pay salaries and other expenses for the operation of the City. The documentation of the proposed revenue and expenses prepared and maintained by the Finance Director in support of the budget and ordinance, including and pursuant to Article VII, Paragraph 57 regarding the setting of the City Manager's salary, are incorporated by and made part of this ordinance by this reference and City Council adoption of the same, as if fully set forth. This request is to appropriate certain sums of money to defray the necessary expenses and liabilities of the accounting funds of the City of Grand Junction based on the 2021 recommended budget.

Attached are the following supporting budget documents:
1) 2021 Appropriation Ordinance
2) 2021 Reconciliation to Appropriation Ordinance
3) 2021 Recommended Budget Fund Balance Worksheet
4) 2021 Recommended Economic Development
5) 2021 Recommended Non Profit Funding
6) 2021 Recommended Capital Projects
7) 2021 Recommended Capital Descriptions
8) 2021 Ten Year Capital Plan-General Government
9) 2021 Enterprise and Internal Service Funds 10 Year Capital Plan
10) 2021 Recommended Line Item Budget by Fund
11) 2021 Recommended Line Item Budget by Department
12) 2021 Certificate of Participation Supplemental Budget Information
13) 2021 DDA Recommended Budget Fund Balance Worksheet
14) 2021 DDA Recommended Line Item Budget by Fund

FISCAL IMPACT:

The 2021 appropriation ordinance and budget are presented in order to ensure sufficient appropriation by fund to defray the necessary expenses of the City. The appropriation ordinances are consistent with, and as proposed for adoption, reflective of lawful and proper governmental accounting practices and are supported by the supplementary documents incorporated by reference.

SUGGESTED MOTION:

I move to (adopt/deny) Ordinance No. 4966, together with the documentation of the proposed revenue and expenses prepared in support of the budget and ordinance, all as if fully set forth, appropriating certain sums of money to defray the necessary expenses and liabilities of the City of Grand Junction, Colorado and the Downtown Development Authority for the year beginning January 1, 2021 and ending December 31, 2021, also known as the annual appropriation ordinance on final passage and order final publication in pamphlet form.

Attachments

1. 2021 Recommended Budget Fund Balance Worksheet
2. 2021 Recommended Economic Development
3. 2021 Recommended Non-Profit Funding
4. 2021 Recommended Capital Projects
5. 2021 Recommended Capital Descriptions
6. Ten Year Capital Plan-General Government
7. Enterprise Funds Ten Year Capital Plan
8. 2021 Recommended Line Item Budget By Fund
9. 2021 Recommended Line Item Budget By Department
10. 2021 Certificate of Participation Supplemental Budget Information
11. 2021 DDA Recommended Budget Fund Balance Worksheet
12. 2021 DDA Recommended Line Item Budget by Fund
13. 2021 Reconcilation to Appropriation Ordinance
14. 2021 Appropriation Ordinance

CITY OF Grand Junction COLORADO

Calendar 2021 Recommended Budget

December 2, 2020

Row Labels	PROJECTED BEGINNING FUND BALANCES	TOTAL REVENUE	LABOR	NON PERSONNEL OPERATING	TOTAL OPERATING EXPENSE	DEBT SERVICE	MAJOR CAPITAL	TOTAL EXPENSE	TRANSFERS IN	TRANSFERS OUT	NET SOURCE (USE) OF FUNDS	Contingency Funds	Net Change in Fund Balance	ENDING FUND BALANCE
General Government														
100 General Fund	30,195,018	78,038,939	51,609,180	25,615,988	77,225,168	-	-	77,225,168	765,370	2,500,000	(920,859)	200,000	(1,120,859)	**29,074,160**
102 Visit Grand Junction	837,524	2,338,249	700,548	2,553,686	3,254,234	-	-	3,254,234	542,812	200,000	(573,173)	150,000	(723,173)	**114,351**
104 CDBG Fund	3,252	469,134	-	278,760	278,760	-	-	278,760	-	190,374	-	-	-	**3,252**
105 Parkland Expansion Fund	61,794	558,673	-	-	-	-	-	-	-	609,792	(51,119)	-	(51,119)	**10,675**
106 Lodgers Tax Increase Fund	0	1,302,748	-	759,936	759,936	-	-	759,936	-	542,812	-	-	-	**0**
107 First Responder Tax Fund	1,102,599	9,484,468	3,409,996	480,212	3,890,208	-	-	3,890,208	-	6,223,406	(629,146)	-	(629,146)	**473,453**
110 Conservation Trust Fund	73,023	782,096	-	-	-	-	-	-	-	799,982	(17,886)	-	(17,886)	**55,137**
201 Sales Tax CIP Fund	4,869,994	24,888,322	-	2,438,070	2,438,070	-	33,362,492	35,800,562	16,975,403	8,604,766	(2,541,603)	1,842,436	(4,384,039)	**485,955**
202 Storm Drainage Fund	87,395	10,000	-	-	-	-	540,000	540,000	510,000	-	(20,000)	-	(20,000)	**67,395**
207 Transportation Capacity Fund	52,716,426	2,865,370	-	-	-	-	19,922,000	19,922,000	-	200,000	(17,256,630)	-	(17,256,630)	**35,459,796**
405 Comm Center Fund	1,242,283	4,848,239	4,946,386	1,995,574	6,941,960	-	680,000	7,621,960	2,311,488	-	(462,233)	-	(462,233)	**780,050**
610 General Debt Service Fund	0	-	-	4,500	4,500	6,790,376	-	6,794,876	6,794,876	-	-	-	-	**(0)**
614 GJ Public Finance Corp Fund	(0)	400,000	-	1,500	1,500	698,500	-	700,000	300,000	-	-	-	-	**(0)**
615 Riverside Pkwy Debt Retirement	2,692,092	35,042	-	-	-	-	-	-	1,349,890	3,000,000	(1,615,068)	-	(1,615,068)	**1,077,024**
Subtotal	93,881,401	126,021,280	60,666,110	34,128,226	94,794,336	7,488,876	54,504,492	156,787,704	29,549,839	22,871,132	(24,087,717)	2,192,436	(26,280,153)	**67,601,248**
Enterprise Operations														
301 Water Fund	1,462,572	19,494,782	3,309,335	2,837,289	6,146,624	635,255	13,898,000	20,679,879	1,020,000	-	(165,097)	-	(165,097)	**1,297,475**
302 Solid Waste Removal Fund	1,535,217	4,790,395	1,184,038	3,057,492	4,241,530	99,610	22,100	4,363,240	-	200,000	227,155	-	227,155	**1,762,372**
303 Two Rivers Convention Cntr Fund	62,484	274,374	-	476,874	476,874	-	-	476,874	200,000	-	(2,500)	-	(2,500)	**59,984**
305 Golf Courses Fund	258,559	2,094,050	852,860	1,122,106	1,974,966	87,797	-	2,062,763	120,000	-	151,287	-	151,287	**409,845**
308 Parking Authority Fund	545,903	719,949	216,829	199,908	416,737	243,767	-	660,504	-	-	59,445	-	59,445	**605,348**
309 Ridges Irrigation Fund	131,607	314,564	123,382	180,353	303,735	-	30,000	333,735	-	-	(19,171)	-	(19,171)	**112,436**
900 Joint Sewer System Fund	24,942,847	17,992,738	3,925,699	3,990,527	7,916,226	597,802	16,945,000	25,459,028	-	-	(7,466,290)	-	(7,466,290)	**17,476,557**
Subtotal	28,939,189	45,680,852	9,612,143	11,864,549	21,476,692	1,664,231	30,895,100	54,036,023	1,340,000	200,000	(7,215,171)	-	(7,215,171)	**21,724,018**
TOTAL	**$ 122,820,590**	**$ 171,702,132**	**$ 70,278,253**	**$ 45,992,775**	**$ 116,271,028**	**$ 9,153,107**	**$ 85,399,592**	**$ 210,823,727**	**$ 30,889,839**	**$ 23,071,132**	**$ (31,302,888)**	**$ 2,192,436**	**$ (33,495,324)**	**$ 89,325,266**
							Contingency	**$ 2,192,436**						
							CITY OF GRAND JUNCTION 2021 RECOMMENDED BUDGET	**$ 213,016,163**						
Internal Service Operations														
101 Enhanced 911 Fund	1,602,744	2,509,050	-	-	-	-	-	-	-	2,811,488	(302,438)	-	(302,438)	**1,300,306**
401 Information Technology Fund	1,654,820	7,644,040	2,673,845	5,312,100	7,985,945	-	1,019,217	9,005,162	-	-	(1,361,122)	293,697	(1,654,819)	**0**
402 Fleet and Equipment Fund	1,186,278	6,415,756	1,277,667	2,468,511	3,746,178	-	3,048,753	6,794,931	68,275	-	(310,900)	875,378	(1,186,278)	**(0)**
404 Self Insurance Fund	3,371,845	15,820,239	1,154,546	15,555,047	16,709,593	-	-	16,709,593	-	-	(889,354)	2,482,491	(3,371,845)	**(0)**
406 Facilities Management Fund	215,239	2,811,420	602,049	2,285,870	2,887,919	-	-	2,887,919	-	-	(76,499)	138,740	(215,239)	**0**
Subtotal	8,030,925	$ 35,200,505	$ 5,708,107	$ 25,621,528	31,329,635	$ -	$ 4,067,970	35,397,605	$ 68,275	$ 2,811,488	(2,940,313)	$ 3,790,306	$ (6,730,619)	**1,300,306**
704 Cemetery Perpetual Care Fund	$ 1,473,181	$ 10,239	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,239	$ -	$ -	$ -	**$ 1,473,181**
Total Appropriated City Funds	**$ 132,324,696**	**$ 206,912,876**	**$ 75,986,360**	**$ 71,614,303**	**$ 147,600,663**	**$ 9,153,107**	**$ 89,467,562**	**$ 246,221,332**	**$ 30,958,114**	**$ 25,892,859**	**$ (34,243,201)**	**$ 5,982,742**	**$ (40,225,943)**	**$ 92,098,753**

Recommended 2021 Economic Development
Funded by .75% Sales Tax Fund
December 2, 2020

ITEM REF#	PARTNER/AGENCY	USE OF FUNDS	2021 RECOMMENDED
1	**ECONOMIC DEVELOPMENT**		
2	Business Incubator	Sponsorship for incubator program/SBDC grant match funds	$ 42,880
3	CMU - Classroom Building (ending 2026)	Building Commitment	500,000
4	CMU - Scholarships	Scholarship for local D51 youth	550,000
5	CMU - Healthcare Provider Academic Building (funded by General Fund)	Accreditation program for Physician Assistant, Physical Therapy, and Occupational Therapy	1,000,000
6	Business Improvement Pilot Grant Program	With business match, funds property improvements	30,000
7	Downtown Business Improvement District	Marketing Downtown GJ	15,269
8	Grand Junction Economic Partnership	Operational funding	32,000
9	Grand Valley Transit	Operations	141,000
10	Grand Valley Transit	DASH (City Split)	47,000
11		**ECONOMIC DEVELOPMENT FUNDING (From 3/4% Sales Tax)**	**$ 2,358,149**

Recommended 2021 Economic Development
Funded by Revenue From the Vendors Fee Cap
December 2, 2020

ITEM REF#	PARTNER/AGENCY	USE OF FUNDS	2021 RECOMMENDED
12	**ED PARTNERSHIP**		
13	Business Incubator	Maker Space/Incubator Kitchen	$ 75,720
14	GJ Chamber	Business Expansion/Job Creation	40,000
15	GJEP	Business Retention/Job Creation	158,000
16	GJEP	Incentives for Job Creation Attraction	45,000
17	GJEP	Las Colonias Development Corp.	25,000
18	IDI	Incentives for Job Creation Expansion	45,000
19	Western CO Latino Chamber of Commerce	Business Retention/Start Up Support	35,000
20		**ECONOMIC PARTNERSHIP FUNDING (From Vendor Fee Cap)**	**$ 423,720**

2021 Recommended Non-Profit Funding Budget
Funded by General Fund
December 2, 2020

ITEM REF #	PARTNER/AGENCY	USE OF FUNDS	2021 RECOMMENDED
1	**DUES/MEMBERSHIPS**		
2	Associated Governments of Northwest Colorado	Dues	$ 8,200
3	Club 20	Dues	4,100
4	Colorado Municipal League	Dues	47,835
5	Colorado Water Congress	Dues	5,970
6	Grand Junction Area Chamber of Commerce	Dues	6,675
7	Metropolitan Planning Organization	Dues	28,397
8	National League of Cities	Membership Fee	4,601
9	Parks Improvement Advisory Board (PIAB)	PIAB	14,000
10	Western Colorado Latino Chamber of Commerce	Dues	65
		Total Dues and Memberships	**$ 119,843**
11	**PROGRAM/EVENT SPONSORSHIP**		
12	Colorado West Land Trust	Operations - Continued Development of the Reiverfront Trails	$ 10,000
13	COPMOBA (CO Plateau Mountain Bike Trail Assoc.)	Lunch Loops Signage Project	5,000
14	FRA Colorado West Branch 244	Event Sponsorship-Memorial Day Wreath Float	250
15	Grand Junction Commission on Arts and Culture	Art Grant Program Funding	34,000
16	Grand Junction Area Chamber of Commerce (YEA)	Program Sponsorship-Young Entrepreneurs Academy (YEA)	3,500
17	Grant-a-Wish	Tuition Grants for sports, arts, camps, etc.	1,500
18	HopeWest	Event Sponsorship-2021 Calcutta for A Cause Golf Tournament	5,000
19	Museums of Western Colorado	Operations - Support Marketing Initiatives	10,000
20	One Riverfront (formerly Riverfront Commission)	Operations - Continued Development of the Reiverfront Trails	17,121
21	Riverside Educational Center	Operations - Alternate Work Space due to Covid (Rent/Utilities)	5,000
22	Special Olympics	Event Sponsorship-Costs of Stocker Stadium & LP Pool	6,000
23	Western Slope Center for Children	SANE (Sexual Assault Nurse Examiner) program support	7,500
24	Western Slope Center for Children	General Operating Support	30,000
25	**GRANT REQUESTS**		
26	Caprock Academy	Capital - Playground construction	2,500
27	Colorado West Land Trust	Capital - 10-mile Off Road Route for Redlands Loop	30,000
28	Grand Junction Housing Authority	Capital - Walnut Park Apartment Renovations	50,000
29	Habitat for Humanity	Capital - Security Cameras for Habitat Restore due to Homelessness Issues	5,000
30	Hilltop Community Resources	Operations/Program Support Funding	25,000
31	HomewardBound of the Grand Valley	Operational Funding for two homeless shelters	25,000
32	HomewardBound of the Grand Valley	Capital-Complete and Opening Cost of Pathways Family Shelter	50,000
33	Mesa County Public Libraries	Capital-The Discovery Garden	5,000
34	Mind Springs Foundation	Capital - Women's Recovery Center Construction Costs	50,000
35	The House (Karis, Inc.)	Capital-Improvements to Street Outreach Program Drop-in Center	20,000
36		**Total Program, Event Sponsorship, and Grants**	**$ 397,371**
37		**Total Non-Profit Funding**	**$ 517,214**

2021 Recommended Capital Projects
City Council Workshop
December 2, 2020

Descr. Ref #	Ten Year Cross Ref #	Department	Project Title		2021 Recommended Budget
.75% Sales Tax Capital Projects					
1	*57*	First Responder Tax	Fire Station 8 Land Purchase	$	125,000
2	*58*	First Responder Tax	Fire Station 8 (Southeast) Construction		5,500,000
3	*66*	First Responder Tax	Police Department Remodel for New Positions (First Responder Tax $400K)		400,000
			Total First Responder	**$**	**6,025,000**
4		Street Maintenance	**a)** Contract Street Maintenance	$	4,300,000
4		Street Maintenance	**b)** Chip Seal/Crack Fill		1,500,000
	70		**Total Street Maintenance**	**$**	**5,800,000**
5	*77*	Community Development	Development Code Re-write (DOLA Grant $25K)	$	75,000
			Total Community Development	**$**	**75,000**
6	*79*	General Services	Avalon Theater Improvements (Foundation Match $50K)	$	100,000
			Total General Services	**$**	**100,000**
7	*81*	Public Safety	Fire Station 3	$	5,300,000
			Total Public Safety	**$**	**5,300,000**
8	*83*	Parks and Recreation	Blue Heron Boat Ramp Renovations (GOCO $250K, Open Space $250K Funded)	$	500,000
9	*85*	Parks and Recreation	Botanic Gardens Walkway		26,000
10	*88*	Parks and Recreation	Canyon View Light Replacements ($250k CTF Funded)		1,295,000
11	*99*	Parks and Recreation	Horizon Park Master Plan (Parkland Funded)		50,000
12	*116*	Parks and Recreation	Playground Repairs (CTF Funded)		25,000
13	*123*	Parks and Recreation	Lincoln Park Stadium Master Plan Improvements (COP Refinance, $1.5M Grant Funded)		9,000,000
14	*125*	Parks and Recreation	West Lake Park Improvements (CDBG Funded)		25,374
			Total Parks and Recreation	**$**	**10,921,374**
15	*131*	Public Works	Alley Improvement Districts (Assessment Revenue $20K)	$	100,000
16	*134*	Public Works	Curb, Gutter and Sidewalk Safety Repairs		400,000
17	*145*	Public Works	Las Colonias Outdoor Amenities		335,000
18	*147*	Public Works	Mill Tailing Repository Removal (DOLA Funded)		100,000
19	*151*	Public Works	Safe Routes to Schools Elm Ave, 28 to 28 1/4 (CDBG Funded)		120,000
20	*152*	Public Works	Traffic Signal Upgrades (CDOT $50K Funded)		204,000
			Total Public Works	**$**	**1,259,000**
			Total .75% Sales Tax Capital Projects	**$**	**29,480,374**
Storm Drainage Fund					
21	*166*	Public Works	Drainage System Improvements	$	30,000
22	*167*	Public Works	Culvert Replacement, GRJM-21.5-G.95		260,000
23	*168*	Public Works	Pioneer Meadows Drainage Improvements (Partner with Mesa County & GVDD)		250,000
			Total Drainage Projects	**$**	**540,000**
Transportation Capacity Fund					
24	*192*	Transportation Capacity	28 1/4 Road (Patterson to Hawthorne)	$	390,000
25	*195*	Transportation Capacity	Broadway at Reed Mesa Left Turn Lane (MC $75K, Magnus Dev $75K)		400,000
26	*197*	Transportation Capacity	G Rd & 24 Road Intersection Improvements		2,650,000

2021 Recommended Capital Projects
City Council Workshop
December 2, 2020

Descr. Ref #	Ten Year Cross Ref #	Department	Project Title		2021 Recommended Budget
27	*199*	Transportation Capacity	G Road & 26 1/2 Road Intersection improvements ($1.5M Total)		100,000
28	*201*	Transportation Capacity	I-70 Interchange @ 29 Road 1601 and Environmental Assessment (City Share $800k, $1.6 M total project)		400,000
29	*202*	Transportation Capacity	Monument Road Left Turn Lane @ Frog Pond Subdivision		150,000
30	*204*	Transportation Capacity	Tour of Moon/S. Broadway Improvements		100,000
			Total Transportation Capacity Fee Funded Projects	**$**	**4,190,000**
31	*207*	Roadway Expansion	24 Road and Riverside Parkway Interchange ($6.5M Total) (CDOT $360K)	$	300,000
32	*208*	Roadway Expansion	24 Road Widening Patterson to I-70 ($8M Total)		7,702,000
33	*209*	Roadway Expansion	24 1/2 Road, Patterson to G 1/4 Road ($6M Total)		250,000
34	*210*	Roadway Expansion	26 1/2 Road and I-70 Pedestrian Bridge ($13.1M Total)		100,000
35	*212*	Roadway Expansion	D 1/2 Road, 29 to 30 Road ($3.5M Total)		100,000
36	*213*	Roadway Expansion	F 1/2 Parkway, Market to Patterson ($17M Total)		2,200,000
37	*214*	Roadway Expansion	F 1/2 Road, 30 Road to Persigo Boundary ($3.5M Total)		600,000
38	*215*	Roadway Expansion	G Road, 23 1/2 to 24 1/2 Road ($4.2M Total)		3,950,000
39	*216*	Roadway Expansion	Horizon at G Road and 27 1/2 ($4M Total) (Highway Safety Improvement $1.5M)		250,000
40	*217*	Roadway Expansion	Patterson Capacity Improvements (5 intersections) ($1M Total)		280,000
			Total Roadway Expansion-Bond Funded Projects	**$**	**15,732,000**
			Total Transportation Capacity Capital Projects	**$**	**19,922,000**
Communication Center Fund					
41	*1*	Communication Center	Logging Recorder	$	50,000
42	*2*	Communication Center	Next Generation 9-1-1		30,000
43	*3*	Communication Center	800MHz Capital Improvements		70,000
44	*4*	Communication Center	Radio Site Gateways and Switches		50,000
45	*9*	Communication Center	Microwave Replacement at Radio Sites		150,000
46	*13*	Communication Center	Large Mobile Communications Vehicle Technology Upgrades		100,000
47	*15*	Communication Center	Planned Radio Site Upgrades		100,000
48	*16*	Communication Center	Communications Center Remodel		100,000
49	*20*	Communication Center	Radio Tech Side-by-Side Replacement		30,000
			Total Communications Center	**$**	**680,000**
Water Fund					
50	*22*	Water	Water Line Replacements	$	1,288,000
51	*23*	Water	Flow Line Replacements		8,450,000
52	*24*	Water	Kannah Creek Water System Improvements		50,000
53	*25*	Water	Water Treatment Plant Modifications		60,000
54	*26*	Water	Grand Mesa Reservoir Improvements		50,000
55	*27*	Water	Carson Lake Dam Rehabilitation		3,000,000
56	*28*	Water	Water Meter Replacement		850,000
57	*29*	Water	Ranch Improvements		50,000
58	*31*	Water	Lead Water Line Replacements		100,000
			Total Water Projects	**$**	**13,898,000**

2021 Recommended Capital Projects
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Descr. Ref #	*Ten Year Cross Ref #*	Department	Project Title		2021 Recommended Budget
Ridges Irrigation Fund					
59	*34*	Ridges Irrigation	Distribution System Replacement	$	30,000
			Total Ridges Irrigation Projects	**$**	**30,000**
Sewer Fund					
60	*36*	Joint Sewer Operations	Sewer Line Replacements/Rehabilitation	$	2,000,000
61	*37*	Joint Sewer Operations	Sewer Improvement Districts		50,000
62	*38*	Joint Sewer Operations	Lift Station Elimination/Rehabilitation		4,240,000
63	*39*	Joint Sewer Operations	Collection System Equipment		50,000
64	*40*	Joint Sewer Operations	Wastewater Treatment Plant Expansion Projects		205,000
65	*41*	Joint Sewer Operations	Wastewater Treatment Plant Improvements and Asset Replacements		3,800,000
66	*43*	Joint Sewer Operations	Odor Control Improvements		1,600,000
67	*44*	Joint Sewer Operations	Parallel Tiara Rado Force Main		5,000,000
			Total Sewer	**$**	**16,945,000**

2021 Recommended Capital Project Descriptions
December 2, 2020

.75% SALES TAX CAPITAL FUND PROJECTS

FIRST RESPONDER TAX

1. **Fire Station 8 Land Purchase, $125,000 (First Responder Tax Funded $125K)** – The City has secured a Letter of Intent to purchase 2 acres of land at 3095 D 1/2 Road. The Fire Department evaluated three potential sites and the location was selected based on the ability to provide coverage to the initial response area and to meet NFPA response time standards. The City has completed a third-party appraisal and geotechnical testing of the site as part of the due diligence for this purchase. The site is a new development within City boundaries and is planned to have both residential and commercial occupancies along with the fire station.

2. **Fire Station 8 (Southeast) Construction, $5,500,000 (First Responder Tax Funded $5.5M)** – This is the second of three new fire stations funded by the First Responder Tax. This station will provide fire and emergency medical service to the southeast area of the community, including both City of Grand Junction and Grand Junction Rural Fire Protection District service areas. The design for Fire Station 6, consisting of approximately 10,000 square feet, three drive-through apparatus bays housing a fire engine, ambulance, and sleeping quarters for eight personnel.

3. **Police Department Remodel for New Positions, $400,000 (First Responder Tax Funded $400K)** – The purpose of the redesign and renovation will be to maximize space and use of the current building. With the passage of the first responder tax, the GJPD will grow in authorized positions and the building will need to accommodate 31 new employees.

STREETS

4. **Street Maintenance, $5,800,000** – Street Maintenance requires an ongoing annual commitment to maintain the City's $266 million worth of street assets. In 2017, this effort was increased with the passing of 2017 Measure 2B and those funds are part of the ongoing effort to upgrade our pavement condition index (PCI) through 2022 with a target PCI of 73. A pavement management system is used to evaluate pavement quality and prioritize street maintenance needs. Parameters used to determine the PCI for major streets include ride quality, structural adequacy, and surface distress. These parameters are measured every five years by non-destructive testing methods. According to a Colorado Asphalt Paving Association 2016 study, most communities surveyed were trying to maintain a PCI of 73. The City is divided into 12 Street Maintenance Areas (SMAs) with an area scheduled to receive a chip seal each year. However, each of the streets in an SMA are analyzed for the proper treatment, whether that be a fog seal, chip seal, microsurface, overlay or total reconstruction. In 2021, the City's street maintenance efforts will focus on:

    a) **Contract Street Maintenance, $4,300,000** – The annual program includes contracting for street maintenance using treatments such as hot mix asphalt overlays, asphalt patching, micro surfacing, high density mineral bond (HA5) and minor street reconstructions.

    b) **Chip Seal/Crackfill, $1,500,000** – One of the most detrimental effects to the structure of a road is to let water migrate through the surface and get into the subgrade. Allowed to perpetuate, more moisture continues to weaken the subgrade causing more cracks which eventually leads to potholes and degradation of the road surface. The City's crackfill program aims to fill cracks in all of the road surfaces that are planned for chip seal, microsurface or other light maintenance activity. Chipseal enhances safety by providing good skid resistance. They provide an effective moisture barrier for the underlying pavement against water intrusion and prevent deterioration of the asphalt surface from the effects of aging and oxidation due to water and sun. This increased level of expenditure factors in the additional capacity of the Project Team that will be dedicated to street maintenance.

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COMMUNITY DEVELOPMENT

5. **Development Code Re-Write, $75,000 (DOLA Grant $25K)** – It is considered a best practice upon completion of a Comprehensive Plan for a City to review its development code to ensure that its regulatory requirements align with the vision and goals of the Community. Funding has been budgeted to complete an assessment of the Code in 2021 and to conduct targeted updates to the Code as may be appropriate.

GENERAL SERVICES

6. **Avalon Theater Improvements, $100,000 (Foundation Match $50K)** – This will match donations raised by the Avalon Foundation Board's pipeline project which is focused on further improvements to theater operations and patron experience.

PUBLIC SAFETY

7. **Fire Station 3, $5,300,000** – Fire Station 3 was scheduled for replacement in 2023 but concerns related to firefighter safety and cancer prevention, gender separation and privacy, ability for future growth, and several maintenance and capital needs have moved this project up to 2021. This project involves using the Fire Station 6 design for construction of the new fire station, demolition and possible asbestos abatement of the old station, relocation of a sanitary sewer line, and construction of a new parking lot for the Pomona/Kronkright Sports Complex. Minor improvements to the Monument Little League parking lot is also included. The new station will be built directly south of the current location on land being exchanged with Mesa County Valley School District 51. The station will consist of sleeping quarters for eight personnel and three drive-through apparatus bays housing a fire engine, ambulance, and the department's Hazardous Materials Response unit. The station will be approximately 10,900 square feet to accommodate additional storage capacity for hazardous materials equipment and supplies. The City has applied for a Colorado Department of Local Affairs Tier II Energy Impact Grant for up to $1 million to assist with construction of this station.

PARKS & RECREATION

8. **Blue Heron Boat Ramp Renovation, $500,000 (GOCO Funded $250K, Parkland Expansion $250K)** – River utilization has seen a tremendous spike in 2020. With the River Park at Las Colonias opening, the Colorado River has become much more accessible and much more highly utilized by a broad cross-section of the population. More and more people will be on the river in 2021 and beyond, making the already inadequate Blue Heron Boat Ramp increasingly overburdened. Great Outdoors Colorado (GOCO) will have their final resilient communities grant cycle, due February 2021. The entire focus of this opportunity is to help communities combat the effects of the pandemic. A significant effect in Grand Junction is the dramatic increase in river use overburdening existing infrastructure. This renovation project will respond to this overuse by greatly increasing capacity at the Blue Heron boat ramp off 24 Road. Available parking is projected to nearly double, a new vehicle accessible boat ramp will be built with the proper grade (this is a requirement for the Fire Department's swift water rescue boats who struggle to launch at the current ramp), a new pedestrian access ramp for smaller crafts and an improved circulation pattern for all traffic.

9. **Botanic Gardens Walkway, $26,000** – The City owns the Botanic Gardens, which is operated by Strive. The Parks and Recreation department has been improving the Gardens over the past year and this continues with the replacement of the butterfly house walkway. The current walkway is deteriorating and is uneven in several areas. The current walkway presents a safety hazard and hurts the overall aesthetic and experience of being at the Gardens.

10. **Canyon View Light Replacement $1,295,000 (CTF Funded $250K)** – The lights at Canyon View are all original going back to the 1997 initial phase of construction. The metal light poles are exposed regularly to irrigation water for the majority of the year. This has caused rusting and corrosion. The metal thickness of the poles at their base have thinned significantly, putting them at risk for failure and a safety hazard. The project will replace all light poles at Canyon View with a product that has a concrete, impermeable base that solves the rust problem that has caused the deterioration with the original poles.

11. **Horizon Park Master Plan, $50,000 (Parkland Funded $50K)** – Fire Station 6 is located on land that can be developed as a park, Horizon Park. The area includes 1.7 acres, with total park space of 12.6 acres. Crafting a site Master Plan is the first step in building out the park.

12. **Playground Repairs, $25,000 (CTF Funded $25K)** – The Parks and Recreation Department is proactive in maintenance practices to extend the life, safety and playability standards recommended for public playgrounds. The Department has certified playground inspectors through the National Playground Safety Institute (NPSI) who have implemented a daily, weekly, and monthly playground inspection program that will determine the long and short-term condition of every playground structure. Typical play structures have a safe and useful life expectancy of between 10 and 15 years, however, is dependent on usage. Funds will be used for playground equipment repair and replacement parts due to wear, tear, abuse, and vandalism.

13. **Lincoln Park Stadium Master Plan: Renovation Project, $9,000,000 (COP Refinance, $1.5M Grant Funded)** – The refinance of the Stadium affords the opportunity to renovate this major cornerstone of the community's infrastructure. The Master Plan was adopted January 7, 2020 and these improvements will implement most of the near-term projects described in the plan. The Stadium is primarily used by Colorado Mesa University and Mesa County School District 51. The baseball season also includes the National Junior College World Series (JUCO) which recently extended contracted use through 2044, and the Grand Junction Rockies.

    The improvements to the Complex that supports both Sam Suplizio Field and Ralph Stocker Stadium include an enhanced main entry and improved spectator circulation. Also, new ticketing locations and display-retail areas will be constructed. Certain site improvements will happen as well as information-technology, electrical and audio-visual upgrades. The improvements to Sam Suplizio Field include the replacement of the outfield with new turf and proper drainage infrastructure and new bleachers and seating in certain areas. The improvements to Ralph Stocker Stadium include improvements to ticketing, bleachers and other general infrastructure. This includes a new entrance and plaza, replacement of bleachers and updates to electrical and audio-visual components.

14. **West Lake Park Renovation, $25,374 (CDBG Funded) –** The Parks and Recreation Department received funding from the City Council's allocation of the Community Development Block Grant (CDBG) program to complete some needed renovations to West Lake Park. Inadequate soils make it difficult for turf and other plant life to grow. Consequently, the quality of the park has declined. This will enable considerable soil amendment to be placed and significant areas of the park will be re-seeded to dramatically improve the turf areas. Additionally, new native spaces will be developed with a more xeric design, resulting in a more sustainable park requiring less water and maintenance. Additional trees will be planted in the park as well. Lastly, the Disc Golf club will be working with the Department to install a new putter's course at the park, and this funding will provide an improved park infrastructure as this increased activation takes place.

PUBLIC WORKS

15. **Alley Improvement Districts, $100,000 (Assessment Revenue Funded $20K)** – After a 10-year hiatus, this program was reintroduced in 2020 with funding for one alley. The proposed funding in 2021 will replace one alley at a yet to be determined location. This program is a partnership with adjacent property owners where residential properties pay 10% of the cost, multifamily 15%, and commercial 50%. Alleys will be reviewed and selected based on previous interest.

16. **Curb, Gutter, and Sidewalk Safety Repairs, $400,000 ($400K planned for 2022)** – This program includes the replacement or repair of deteriorated or hazardous curbs, gutters, and sidewalks on City streets. It also includes replacement of curbs and gutters that do not properly drain. Tripping hazards on sidewalks are given highest priority. Concrete replacement locations are determined from field surveys and citizen complaints. Each location is rated and prioritized according to the type of problem and degree of hazard. The benefits include keeping our curb, gutter, and sidewalks in a state of good repair providing a reliable surface for non-motorized users and conveyance of stormwater without standing water.

17. **Las Colonias Outdoor Amenities, $335,000** – Final step in completing this project including landscaping, shade shelters, and lighting in the central park area.

18. **Mill Tailing Repository Removal, $100,000 (DOLA Funded)** – Since the late 1990's, the City of Grand Junction has stored uranium milling tailings from throughout the Western Slope in an interim repository at City Shops. Approximately every three years, the material accumulated is hauled to the Department of Energy's (DOE) Cheney Repository approximately 18 miles southeast of Grand Junction. The City has historically been reimbursed by DOLA for this effort. DOE is currently only legislated to keep the Cheney Repository open until September 2023. In preparation for that DOE has informed the City that it will close the facility to new material by September 30, 2021. The City plans to have a contract in place for hauling between July 1 and September 30, 2021. The City is working with our federal legislators on getting a federal authorization that would extend the life of the DOE Cheney disposal site.

19. **Safe Routes to Schools, Elm Ave. from 28 to 28 1/4 Road, $120,000 (CDBG Funded)** – Construct 500 feet of sidewalk along the south side of Elm Avenue to connect Housing Authority Arbor Vista project to 28 1/4 Road.

20. **Traffic Signal Upgrades, $204,000 (CDOT Funded $50K)** – The City currently owns 52 traffic signals with electronic controllers of varying age and functionality and operates the 46 state highway signals inside the City limits under a maintenance contract. Upgrades to signal equipment are required for safety and compliance with Federal requirements. This is an on-going replacement/upgrade program for traffic signal controllers and other equipment. Maintaining a replacement cycle for signal controllers and equipment is necessary, primarily because of the limited service life of the equipment which is exposed to in-the-field conditions. It is also necessary to keep pace with current technology supporting traffic signal coordination, vehicle detection, and emergency pre-emption systems; all of which contribute to safer and less congested roadways.

STORM DRAINAGE FUND CAPITAL PROJECTS

21. **Drainage System Improvements, $30,000** – Many small drainage improvements are constructed by City crews. This funding buys materials for Public Works Stormwater Division to install.

22. **Culvert Replacement, GRJM-21.5-G.95 - $260,000** – Recent inspection has found advanced corrosion of the existing 54-inch culvert that carries 21 1/2 Road over Pritchard Wash. This project replaces the existing 54-inch culvert with a new 60-inch pipe and reinforced concrete headwalls and wingwalls with a design life of 75 years.

23. **Pioneer Meadows Drainage Improvements, $250,000 (Partnership with Mesa County & GVDD)** – Mesa County began the reconstruction of E Road between 31 and 32 Road in 2020 and requested the City to participate in the storm drainage infrastructure that will benefit not only the new road but also provide a stormwater outfall to the proposed Pioneer Meadows Subdivision which is within City limits. Per the Memorandum of Understanding with Mesa County, the City's payment for the work is proposed in 2021.

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TRANSPORATION CAPACITY FUND CAPITAL PROJECTS

TRANSPORTATION CAPACITY

24. **28 ¼ Road (Patterson to Hawthorne), $390,000** – 28 Road and Patterson has been the site of many accidents and with increasing traffic on Patterson Road the intersection is becoming more challenging for motorists turning left from southbound 28 Road. This project will extend 28 ¼ Road 600 feet north to Hawthorne Ave providing Grand View and Spring Valley subdivisions access to the 28 ¼ Rd signal for safer left turns onto Patterson. The alignment will follow the Matchett Park Master Plan.

25. **Broadway at Reed Mesa Left Turn Lane $400,000 (Mesa County $75K, Magnus Ct Developer $75K)** – As part of the Magnus Court Subdivision State Highway 340 (Broadway) access approval from CDOT, a left turn lane is needed at Reed Mesa. This project will widen Broadway to accommodate a west bound left turn lane as well as relocated the existing pedestrian signal west of the intersection. The work is proposed in the summer of 2021 so as to avoid school. As the turn lane is benefits existing subdivisions, Mesa County is contributing $75k for the project. The developer is participating $75k in addition to payment of transportation impact fees

26. **G Road & 24 Road Intersection Improvements, $2.65 million** – With recent growth along both the 24 Road and G Road corridors, this intersection has started to experience long delays during peak hours of the day. These intersection improvements will add capacity to the intersection thereby minimizing motorist delays. This project will be constructed with the 24 Road Widening and G Road from 23 ½ Rd to 24 ½ Rd improvements.

27. **G Road & 26 1/2 Road Intersection improvements $100,000 ($1.5M Total)** – This intersection has continued to experience growth with more subdivisions approved in the last few years. This improvement is necessary to add capacity to the intersection thereby minimizing motorists' delays. Due to the safety benefits, a roundabout is proposed similar to those already constructed at 24 1/2 Rd and 25 Rd intersections.

28. **I-70 Interchange 1601 and Environmental Assessment (City Share), $400,000 ($400K in 2022)** – In 2019 the City and County partnered with Mesa County on a Planning and Environmental Linkages (PEL) that is the first phase of environmental documentation for the construction of a new interchange on I-70 at 29 Road. The completion of the documentation for CDOT's policy directive 1601 and the accompanying environmental assessment will require an estimated $1.6 million that will again be split evenly with Mesa County over 2021 and 2022.

29. **Monument Road Left Turn Lane at Frog Pond Subdivision, $150,000** – This project will add a center left turn lane into the new subdivision located at 2501 Monument Road.

30. **Tour of the Moon/S. Broadway Improvements, $100,000** – Mesa County and City of Grand Junction staff have been working together on improving infrastructure as follow-up to citizen concerns for the popular Tour of the Moon bike route through much of the Redlands. Mesa County has agreed to match the City's investments in widening key segments of S. Broadway to improve safety for motorists and bicyclists.

ROADWAY EXPANSION PROJECTS

31. **24 Road and Riverside Parkway Interchange, $300,000 ($6.5M Total) –** *2019 Ballot Measure 2A project.* Intersection improvements are proposed to improve circulation and make interchange more intuitive. Project also constructs bike path connecting Riverfront Trail to the Mall and on to Canyon View Park.

32. **24 Road Widening, Patterson to I-70, $7.7M ($8M Total)** – *2019 Ballot Measure 2A project.* The existing was originally constructed as a three-lane facility in 1999 with expansion planned to the west side. The road is nearing capacity with new development in the area such as the Medical Office Building / Community Hospital as well as Caprock Academy ½ mile to the east. Improvements will start just north of Patterson to the I-70 Interchange.

33. **24 1/2 Road, Patterson to G 1/4 Road, $250,000 ($6M Total)** – *2019 Ballot Measure 2A project.* 24 ½ Road will be widened to a three lane "collector" including center turn lane, curb, gutter, sidewalks, and streetlights from Patterson Rd to G ¼ Road.

34. **26 1/2 Road and I-70 Pedestrian Bridge, $100,000 ($13.1M Total)** – *2019 Ballot Measure 2A project.* 26 ½ Road will be widened to a three lane "collector" including center turn lane, curb, gutter, sidewalks, and streetlights from Horizon Drive to Summer Hill Way. A pedestrian bridge is proposed over I-70.

35. **D 1/2 Road, 29 to 30 Road, $100,000 ($3.5M Total)** – *2019 Ballot Measure 2A project.* D ½ Road will be widened to a three lane "collector" including center turn lane, curb, gutter, sidewalk, and streetlights from 29 ¼ Road to 30 Road providing safer routes for kids to get to school at Pear Park Elementary.

36. **F ½ Road Parkway, Market to Patterson $2.2M, ($17M Total)** – *2019 Ballot Measure 2A project.* The creation of the F ½ Road Parkway from 24 Road to Patterson Road. This 5-lane, multimodal arterial will provide an alternative route around congested Patterson Road and serve rapidly developing area.

37. **F ½ Road, 30 Road to Persigo Boundary, $600,000 ($3.5M Total)** – *2019 Ballot Measure 2A project.* F ½ Road will be widened to a three lane "collector" including center turn lane, curb, gutter, sidewalk, and streetlights from 30 Road to east of Thunder Mountain Elementary providing safer routes for kids to get to school.

38. **G Road, 23 ½ Road to 24 ½ Road, $3.95M ($4.2M Total)** – *2019 Ballot Measure 2A project*. This stretch of G Road is experiencing growth with the Medical Office Building/Community Hospital on the west and Caprock Academy on the east. This project will tie into the proposed 24 Road improvements as well as the 24 ½ Road improvements that are also part of Ballot Initiative 2A. A full collector section with curb, gutter, sidewalk, bike lanes, center turn lane, and streetlights is proposed.

39. **Horizon at G Road and 27 ½ Road, $250,000 ($4M Total) (Highway Safety Improvement Funded $1.5M)** – *2019 Ballot Measure 2A project*. The Horizon Drive & G Road Intersection will be reconstructed, and the existing signalized intersection will be replaced with a two-lane roundabout as a safety improvement. Roundabouts have been proven nationally, across the state, and locally to provide significant safety improvements. The roundabout will help set the "context" for the corridor as the transition from a more rural Horizon Drive into the dense commercial space. The City has received a $1.5M grant from CDOT's Highway Safety Improvement Program for State FY2023.

40. **Patterson Capacity Improvements (5 intersections), $280,000 ($980,000 Total)** – *2019 Ballot Measure 2A project*. With the volume of cars using Patterson Road higher now than ever before, there has been an observed degradation in the level of service and vehicle delays experienced at key intersections along the corridor due to traffic volume growth. The increases in vehicle delay and degradation in level of service cannot be solved with traffic signal timing optimization; it requires roadway expansion. One way to expand roadway capacity is by adding turn lanes at signalized intersections. An analysis of all the traffic signals on Patterson Road was performed in order to identify which intersections, and specifically which intersection approaches, would benefit the most from adding right turn lanes. In some instances, by adding turn lanes to side streets and reducing the amount of time required for north-south travel, it can provide more time for east-west travel on Patterson Road and thus increase capacity. The following represent the "Top 5": 25 Road eastbound to southbound; 12th Street southbound to westbound; 28 ¼ Rd eastbound to south bound, 29 Road eastbound to southbound, 29 Road southbound to westbound.

COMMUNICATIONS CENTER FUND CAPITAL PROJECTS

41. **Logging Recorder, $50,000** – The logging recorder is a system with redundant servers and an application used by the Communication Center staff. This system records all of the 911 and administrative telephone calls for the Communications Center; as well as telephone calls patrol officers, Police Service Technicians and Sergeants handle. This project will allow for updates needed to the Logging Recorder for the ESInet migration.

42. **Next Gen 9-1-1, $30,000** – As CenturyLink builds out the Emergency Services Network (ESINET), firewalls and routers will be needed in the Communications Center to provide IP connectivity and security to the emergency network.

43. **800 MHz Capital Improvements, $70,000 ($70K planned for 2022)** – Capital improvements for the 800MHz radio infrastructure. This will cover those capital improvements or emergency repairs for the 800MHz radio infrastructure.

44. **Radio Site Gateways and Switches, $50,000** – This is to replace the Communications Center Routers and switches outside of the state DTR Network equipment required for the Motorola upgrade. We are transitioning the Microwave from older telephony T1 based microwave to IP based microwave which requires upgrading the monitoring system and equipment that is used to tie into the sites outside of the DTR Network. This equipment carries the camera feeds from the sites, the alarm and equipment monitoring for doors, power, and Generator alarms, etc. This infrastructure also carries the Harris Corporation (FAA) Traffic.

45. **Microwave Replacement at Radio Sites, $150,000 ($150K planned for 2022)** – The microwave units at several radio sites are more than 10 years old and need to be replaced to remain compatible with the 800 MHz statewide network. It is also to provide new functionality and capacity in preparation for building a backup 911 network that will connect to other Communication Centers.

46. **Large Mobile Communications Vehicle Technology Upgrades, $100,000** – This is to replace the core of the technologies in the IDT truck, as we received them in 2007 when we took delivery of the truck. This includes the replacement of the phone system, satellite internet dish, and tracking system, cell repeaters, weather station equipment, and 17 Mobile Radios.

47. **Planned Radio Site Upgrades, $100,000** – This is for the scheduled Motorola hardware replacements for the State DTR system in preparation for the statewide 2022 Motorola Upgrade. This upgrade replaces the DTR S2500 site routers and equipment installed in 2010-2012 at the Communications Center and the remaining DTR sites. This equipment is what ties our Communications Center and our sites into the State DTR network.

48. **Communications Center Remodel, $100,000 –** This project will allow for the remodel of the Communications Center to provide workspace for three call-taker positions as well as for future planned growth.

49. **Radio Tech Side-by-Side Replacement, $30,000** – This is to replace the Radio Technician side-by-side, purchased in 2013. The side-by-side is utilized in site maintenance and conditions; a truck or normal vehicle will not make it to the site. This often includes the use of a track system on the side-by-side. The Current side-by-side has a transmission failure due to the excessive wear and tear and strain that the track system places on the engine and transmission.

ENTERPRISE FUNDS CAPITAL PROJECTS

WATER FUND

50. **Water Line Replacements, $1,288,000** – Water Line Replacements in the Distribution System. Most of the lines to be replaced are 4" to 12" cast iron lines that have been in service in excess of 50 years and have a recent history of breaks or are in areas targeted to increase flow capacity to meet fire protection requirements. All lines will be replaced with Polyvinyl Chloride (PVC) pipe, thereby eliminating the possibility of external corrosion. The existing cast iron pipe materials are highly susceptible to external corrosion. Selection of project areas is based on pipe condition as well as street overlay and reconstruction schedules. Areas identified for replacement in 2021 include: about 3 miles of cast iron lines from 15th to 28th Streets between Orchard and Bunting, about 1,400 feet of cast iron lines in the Riverside neighborhood on Chuluota and Rockaway Avenues between Fairview and Hale Avenues, 600 feet of cast iron on Cherry Lane north of Unaweep Avenue, about 1,000 feet of asbestos cement line on Chipeta between 10th and 12th Street to eliminate lead service lines and to loop the line to improve water quality, about 1200 feet of asbestos cement line on White Avenue between 9th to 12th Street to eliminate lead service lines, and a water main extension to increase capacity to the Dos Rios development.

51. **Flow Line Replacements, $8.45M** – These funds will be used for water line and infrastructure replacements in the raw water supply system. The majority of the lines to be replaced are 20" to 24" ductile iron or steel lines that have been in service in excess of 50 years and have a recent history of breaks. The project includes replacing the Purdy Mesa flowline replacement (6.5 miles), a pressure control tank above Sullivan Draw, about 2 miles of Kannah Creek flowline on Anderson Ranch, and the backwash line at the Kannah Creek Water Treatment Plant. In addition, a condition assessment inspection of 7 miles of the lower Kannah Creek flowline will be performed. Funding for this project includes $7M in additional debt through the low-interest Colorado Water Conservation Board (CWCB) Water Loan Program.

52. **Kannah Creek Water Distribution System Improvements $50,000** – These funds will be used to perform modeling and prepare engineering design plans for improvements to the Kannah Creek water distribution system.

53. **Water Treatment Plant Modifications, $60,000** – These funds are used for replacement of equipment and upgrades at the water treatment plant. In 2022, the third phase of the Supervisory Control and Data Acquisition (SCADA) system upgrade project will be completed. The upgraded SCADA system will allow for a computer interface between all processes at the plant and also incorporate watershed and distribution system monitoring. Also included in this project is replacing fluoridation equipment and pipe gallery valves. A grant of $5,000 is anticipated from CDPHE for the fluoridation equipment.

54. **Grand Mesa Reservoir Improvements, $50,000** – These funds will be utilized to address minor improvements at the City's reservoirs on the Grand Mesa recommended by the State Dam Safety Engineer as a result of annual inspections.

55. **Carson Lake Dam Rehabilitation, $3,000,000** – Rehabilitation of Hogchute Reservoir (aka Carson Lake) will include spillway improvements, replacement of outlet works, and an early warning system. This reservoir was reclassified as a high hazard dam in 2015 due to increased development downstream. Although the reservoir has been deemed safe and does not have a capacity restriction placed on it, there are requisite modifications needed as a result of the new classification. Funding for this project includes $3M in additional debt through the low-interest Colorado Water Conservation Board (CWCB) Water Loan Program.

56. **Water Meter Replacement, $850,000 ($150K BOR Grant)** – There are 9,300 water meters in the City's water system. The City began replacing the manual meters with radio read meters that allow the data on each meter to be transmitted to a data base through a radio frequency, which significantly reduces the labor required to obtain meter readings on a monthly basis. 2021 funding will complete replacement of remaining manual read meters and installation of an advanced metering infrastructure (AMI). Funding includes $150K in grant funding from the Bureau of Reclamation received in 2020 ($300K total grant).

57. **Ranch Improvements, $50,000** – This funding will be used to develop a sustainable agriculture plan for the Hallenbeck Ranch as well as miscellaneous maintenance projects.

58. **Lead Water Line Replacements, $100,000 (CDBG Funded $20K)** – Funding will be utilized to continue a lead service line replacement program over the next 5-years. This program includes replacement of the municipal service line as well private service lines for properties that qualify for Community Development Block Grant (CDBG) funding.

RIDGES IRRIGATION FUND

59. **Distribution System Replacement, $30,000 ($30K planned for 2022)** – This will continue an incremental replacement plan of the distribution system at the Ridges Subdivision.

JOINT SEWER OPERATIONS FUND

60. **Sewer Line Replacement/Rehabilitation, $2,000,000** – Funds are budgeted to replace/rehabilitate existing sewer mains within the Persigo 201 service area collection system. The collection system is comprised of approximately 577

miles of pipe of which approximately 200 miles is scheduled for replacement over the next 30 years. This replacement schedule was recommended in the 2015 independent rate study and approved by the Persigo Board.

61. **Sewer Improvement Districts, $50,000** – In 2000, the City and the County passed a joint resolution establishing the septic system elimination program to provide incentives to property owners to eliminate septic systems. There are still approximately 1,500 properties that remain on septic systems within the Persigo 201 sewer boundary. The program has not yet achieved the goal of eliminating septic systems and making available connection to the sewer system to all properties within the service area. One small sewer improvement district was completed in 2020. Previously, the last sewer improvement district was completed in 2010. Recommended funding for 2021 is to revitalize the incentive program by targeting completion of existing and new sewer improvement districts over the next 10 years.

62. **Lift Station Elimination/Rehabilitation, $4,240,000** – The 2021 requested funds will be used to replace the Ridges #1 Lift Station. This lift station has surpassed its design life and it is recommended to be replaced due to existing deficiencies regarding their condition, capacity, and long-term reliability. Funding planned for 2022 and beyond are focused on the continued implementation of predictive and preventative maintenance programs for the 26 lift stations in the collection system.

63. **Collection System Equipment, $50,000** – These funds are recommended to purchase specialty equipment needed to efficiently operate and maintain the sewer collection system.

64. **Wastewater Treatment Plant Rehabilitation/Expansion Projects, $205,000** – This expenditure will be used for preliminary engineering of wastewater treatment units that will require rehabilitation to address aging infrastructure or operational deficiencies over the next 5 years. Since the plant is currently at 80 percent capacity and will require expansion in the next 8 years, design plans will consider future expansion needs in selection of the rehabilitation or replacement option. Infrastructure assets that will be addressed in the next 5 years include aeration, solids dewatering, ultraviolet disinfection, solids/grit screening, and the electrical conduit system.

65. **Wastewater Treatment Plant Improvements and Asset Replacement, $3,800,000** – These expenditures are associated with wastewater treatment plant improvements and replacement of aging infrastructure. The funds planned for 2021 will be used for rehabilitation of the Flow Equalization Basin and the Anaerobic Digester panels as well as rehabilitation/replacement projects.

66. **Odor Control Improvements, $1,600,000** – Design of odor control improvements for the wastewater treatment plant and the sewer collection system will be completed in 2020. The recommended funds for 2021 are for construction of odor control improvements.

67. **Tiara Rado Force Main, $5,000,000** – A design of a new force main for the Tiara Rado Lift Station will be completed in 2020. Recommended 2021 funds are to construct the parallel force main from the Tiara Rado lift station, under the Colorado River, to the River Road Interceptor east of the Persigo Wastewater Treatment Plant. The existing force main from the lift station is ductile iron and was installed during the 1980's. A section of this pipe has failed in the past and has been repaired.

CITY OF Grand Junction COLORADO

Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
December 2, 2020

Line Ref #		Year1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2025	Ten Year TOTAL 2021-2030
	Sales Tax Growth Assumptions		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%		

	Fund 201 .75% Capital	Year1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2025	Ten Year TOTAL 2021-2030
1	**REVENUE**												
2	3/4% Sales Tax Revenue	$ 13,558,374	$ 13,829,541	$ 14,106,132	$ 14,388,255	$ 14,676,020	$ 14,969,540	$ 15,268,931	$ 15,574,310	$ 15,885,796	$ 16,203,512	**$ 70,558,323**	**$ 148,460,413**
3	3/4% Use Tax Revenue	301,500	301,500	301,500	301,500	301,500	301,500	301,500	301,500	301,500	301,500	**1,507,500**	**3,015,000**
4	First Responder Tax	6,025,000	1,272,501	5,500,000	1,855,517	-	-	-	-	-	-	**14,653,018**	**14,653,018**
5	2017 2B Funding for Streets	3,000,000	2,000,000	-	-	-	-	-	-	-	-	**5,000,000**	**5,000,000**
6	General Fund for Fire Station 3 Rebuild	2,500,000	-	-	-	-	-	-	-	-	-	**2,500,000**	**2,500,000**
7	CDBG Funded Projects	145,374	-	-	-	-	-	-	-	-	-	**145,374**	**145,374**
8	Charges For Services (Utility Construction Reimbursement)	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	**425,000**	**850,000**
9	Alley Improvement District Assessments	20,000	20,000	20,000	20,000	60,000	60,000	60,000	60,000	-	-	**140,000**	**320,000**
10	Avalon Foundation Donation for Capital Improvements to Theater	50,000	-	-	-	-	-	-	-	-	-	**50,000**	**50,000**
11	Conservation Trust Funded Projects	301,000	115,000	102,000	370,000	297,500	2,330,000	300,000	300,000	175,000	150,000	**1,185,500**	**4,440,500**
12	Parkland Funded Projects	550,000	725,000	125,000	200,000	-	-	-	-	-	-	**1,600,000**	**1,600,000**
13	**Ongoing Revenues**	**$ 26,536,248**	**$ 18,348,542**	**$ 20,239,632**	**$ 17,220,272**	**$ 15,420,020**	**$ 17,746,040**	**$ 16,015,431**	**$ 16,320,810**	**$ 16,447,296**	**$ 16,740,012**	**$ 97,764,715**	**$ 181,034,305**
14													
15	River Trail Replacement (GOCO)	$ -	$ -	$ -	$ 1,350,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,350,000**	**$ 1,350,000**
16	Blue Heron Boat Ramp (GOCO)	250,000	-	-	-	-	-	-	-	-	-	**250,000**	**250,000**
17	Canyon View Tennis Court Improvements (GOCO)	-	-	-	-	1,250,000	-	-	-	-	-	**1,250,000**	**1,250,000**
18	Development Code Re-write (DOLA)	25,000	-	-	-	-	-	-	-	-	-	**25,000**	**25,000**
19	Dos Rios Phase II GID Revenue	4,315,255	-	-	-	-	-	-	-	-	-	**4,315,255**	**4,315,255**
20	Dos Rios Phase II Splash Park Amenity (GOCO)	400,000	-	-	-	-	-	-	-	-	-	**400,000**	**400,000**
21	Fire Station No. 3 Rebuild (DOLA)	800,000	-	-	-	-	-	-	-	-	-	**800,000**	**800,000**
22	GVT DASH Revenue from Partners	39,769	-	-	-	-	-	-	-	-	-	**39,769**	**39,769**
23	GVWUA/BOR Trail-Visitors Way to 28 Road (GOCO)	-	-	-	-	-	250,000	-	-	-	-	**-**	**250,000**
24	Horizon Drive BID-Pay Back (Through 2023)	58,679	58,679	58,679	-	-	-	-	-	-	-	**176,037**	**176,037**
25	Las Colonias Park CTF Annual Contribution	78,982	78,982	78,982	78,982	78,982	78,982	78,982	78,982	78,982	78,982	**394,908**	**789,816**
26	Las Colonias Park Parkland Annual Contribution	59,792	59,792	59,792	59,792	59,792	59,792	59,792	59,792	59,792	59,792	**298,961**	**597,923**
27	Lincoln Park Pickleball Court Improvements (GOCO)	-	-	-	-	350,000	-	-	-	-	-	**350,000**	**350,000**
28	Mill Tailing Repository Removal (DOLA)	100,000	-	-	100,000	-	-	100,000	-	-	-	**200,000**	**300,000**
29	Orchard Mesa Pool-County Funding 1/2 of Cost	-	-	-	50,000	62,500	-	-	-	-	-	**112,500**	**112,500**
30	River Park Phase II Las Colonias to Dos Rios (GOCO)	-	350,000	-	-	-	-	-	-	-	-	**350,000**	**350,000**
31	Shooting Range Safety Improvements & Expansion (FML Grant)	150,000	-	-	-	-	-	-	-	-	-	**150,000**	**150,000**
32	Stadium Master Plan Improvements Capital Lease Refinancing Proceeds	7,500,000	-	-	-					-	-	**7,500,000**	**7,500,000**
33	Stadium Master Plan Improvements Potential Grants	1,500,000										**1,500,000**	**1,500,000**
34	Traffic Signal Upgrades (CDOT)	50,000	-	-	-	-	-	-	-	-	-	**50,000**	**50,000**
35	Turf Replacement Stocker-Partners	-	-	-	-	-	-	333,334	-	-	-	**-**	**333,334**
36	**Specific Project Revenues**	**$ 15,327,477**	**$ 547,453**	**$ 197,453**	**$ 1,638,774**	**$ 1,801,274**	**$ 388,774**	**$ 572,108**	**$ 138,774**	**$ 138,774**	**$ 138,774**	**$ 19,512,430**	**$ 20,889,633**
37	**Total Revenue**	**$ 41,863,725**	**$ 18,895,995**	**$ 20,437,085**	**$ 18,859,046**	**$ 17,221,294**	**$ 18,134,814**	**$ 16,587,539**	**$ 16,459,584**	**$ 16,586,070**	**$ 16,878,786**	**$ 117,277,145**	**$ 201,923,938**
38													
39	**Debt and Reoccurring Expenses**												
40	City Council Economic Development Contingency	$ (1,842,436)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ (1,842,436)**	**$ (1,842,436)**
41	Economic Development Contributions	(1,358,149)	(1,358,149)	(1,358,149)	(1,358,149)	(1,358,149)	(1,358,149)	(1,108,149)	(1,108,149)	(1,108,149)	(1,108,149)	**(6,790,745)**	**(12,581,490)**
42	Business Incubator	(42,880)	-	-	-	-	-	-	-	-	-	**-**	**-**
43	CMU Classroom Building	(500,000)	-	-	-	-	-	-	-	-	-	**-**	**-**
44	CMU Scholarships	(550,000)	-	-	-	-	-	-	-	-	-	**-**	**-**
45	Commercial Catalyst Pilot Program	(30,000)	-	-	-	-	-	-	-	-	-	**-**	**-**
46	Downtown Business Improvement District	(15,269)	-	-	-	-	-	-	-	-	-	**-**	**-**
47	Grand Junction Economic Partnership	(32,000)	-	-	-	-	-	-	-	-	-	**-**	**-**
48	Grand Valley Transit	(141,000)	-	-	-	-	-	-	-	-	-	**-**	**-**
49	Grand Valley Transit-Dash	(47,000)	-	-	-	-	-	-	-	-	-	**-**	**-**
50	Dos Rios Phase II	(4,007,118)	-	-	-	-	-	-	-	-	-	**(4,007,118)**	**(4,007,118)**
51	Facilities Major Systems Repair and Replacement Accrual	-	(100,000)	-	(200,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	**(800,000)**	**(3,300,000)**
52	Fire Station No. 7 (23 & H Road)(First Responder Tax)	-	-	(5,500,000)	-	-	-	-	-	-	-	**(5,500,000)**	**(5,500,000)**
53	Fire Station No. 7 Aerial Truck (Ladder) (First Responder Tax)	-	-	-	(1,300,000)	-	-	-	-	-	-	**(1,300,000)**	**(1,300,000)**
54	Fire Station No. 7 Aerial Truck (Ladder) Equipment (FRT)	-	-	-	(180,000)	-	-	-	-	-	-	**(180,000)**	**(180,000)**
55	Fire Station No. 7 Ambulance (First Responder Tax)	-	-	-	(236,000)	-	-	-	-	-	-	**(236,000)**	**(236,000)**
56	Fire Station No. 7 Ambulance Equipment (First Responder Tax)	-	-	-	(156,500)	-	-	-	-	-	-	**(156,500)**	**(156,500)**
57	Fire Station No. 8 Land Purchase (First Responder Tax)	(125,000)	-	-	-	-	-	-	-	-	-	**(125,000)**	**(125,000)**
58	Fire Station No. 8 (Southeast) (First Responder Tax)	(5,500,000)	-	-	-	-	-	-	-	-	-	**(5,500,000)**	**(5,500,000)**
59	Fire Station No. 8 Pumper Engine (First Responder Tax)	-	(700,000)	-	-	-	-	-	-	-	-	**(700,000)**	**(700,000)**

Ten-Year Capital Plan
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Line Ref #		Year1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2025	Ten Year TOTAL 2021-2030
	Sales Tax Growth Assumptions		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%		
60	Fire Station No. 8 Pumper Engine Equipment, (FRT)	-	(180,000)	-	-	-	-	-	-	-	-	(180,000)	(180,000)
61	Fire Station No. 8 Ambulance (First Responder Tax)	-	(236,000)	-	-	-	-	-	-	-	-	(236,000)	(236,000)
62	Fire Station No. 8 Ambulance Equipment (First Responder Tax)	-	(156,500)	-	-	-	-	-	-	-	-	(156,500)	(156,500)
63	Las Colonias Business Park Annual Contribution to DDA	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(3,484,170)	(6,968,340)
64	Las Colonias Raw Water Project (Parkland Funded)	(250,000)	(250,000)	-	-	-	-	-	-	-	-	(500,000)	(500,000)
65	Parkway and Transportation Expansion Debt Payment	(4,798,526)	(4,799,588)	(3,328,939)	(3,665,771)	(3,161,887)	(3,434,552)	(3,487,055)	(3,785,794)	(3,841,323)	(4,185,975)	(19,754,710)	(38,489,409)
66	Police Department Remodel for New Positions (First Responder Tax)	(400,000)	-	-	-	-	-	-	-	-		(400,000)	(400,000)
67	Public Safety Debt Payment	(1,496,350)	(1,500,100)	(1,497,950)	(1,525,050)	(1,497,000)	(1,497,500)	(1,500,500)	(1,501,000)	(1,498,750)	(1,498,750)	(7,516,450)	(15,012,950)
68	Spring Clean Up	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(1,000,000)	(2,000,000)
69	Storm Drainage	(510,000)	-	-	-	(200,000)	-	-	-	-	-	(710,000)	(710,000)
70	Street Maintenance	(5,800,000)	(4,800,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(19,600,000)	(34,600,000)
71	TABOR Excess Beginning 2023 to Transportation Debt Service	(1,349,890)	(1,344,150)	(1,405,981)	(1,060,271)	(1,021,391)	(747,865)	(696,761)	(404,770)	(340,377)	-	(6,181,684)	(8,371,457)
72	Grand Jct Convention Center Improvements Annual Contribution to DDA	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(1,290,435)	(2,580,870)
73	**Total Debt and Reoccurring Expenses**	**$ (28,592,390)**	**$ (16,579,408)**	**$ (17,245,939)**	**$ (13,836,662)**	**$ (11,893,348)**	**$ (11,692,987)**	**$ (11,447,386)**	**$ (11,454,634)**	**$ (11,443,520)**	**$ (11,447,795)**	**$ (88,147,748)**	**$ (145,634,070)**
74	**Remaining Revenues Available**	**$ 13,271,335**	**$ 2,316,587**	**$ 3,191,146**	**$ 5,022,384**	**$ 5,327,946**	**$ 6,441,827**	**$ 5,140,153**	**$ 5,004,950**	**$ 5,142,550**	**$ 5,430,991**	**$ 29,129,397**	**$ 56,289,868**
75	**MAJOR PROJECTS**												
76	**COMMUNITY DEVELOPMENT**	**$ (75,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (75,000)**	**$ (75,000)**
77	Development Code Re-write (DOLA $25K)	(75,000)	-	-	-		-	-	-	-	-	(75,000)	(75,000)
78	**GENERAL SERVICES**	**$ (100,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (100,000)**	**$ (100,000)**
79	Avalon Theater Improvements **(**Foundation Match $50K**)**	(100,000)	-	-	-	-	-	-	-	-	-	(100,000)	(100,000)
80	**PUBLIC SAFETY**	**$ (5,300,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (5,300,000)**	**$ (5,300,000)**
81	Fire Station No. 3	(5,300,000)	-	-	-	-	-	-	-	-	-	(5,300,000)	(5,300,000)
82	**PARKS AND RECREATION**	**$ (10,921,374)**	**$ (1,215,000)**	**$ (607,000)**	**$ (2,040,000)**	**$ (2,135,000)**	**$ (4,695,000)**	**$ (325,000)**	**$ (1,825,000)**	**$ (200,000)**	**$ (150,000)**	**$ (16,918,374)**	**$ (24,113,374)**
83	Blue Heron Boat Ramp (GOCO $250k, Parkland $250k)	(500,000)	-	-	-	-	-	-	-	-	-	(500,000)	(500,000)
84	Botanic Gardens Renovation and Greenhouses (CTF)	-	-	-	-	-	(1,000,000)	-	-	-	-	-	(1,000,000)
85	Botanic Gardens Walkway	(26,000)	-	-	-	-	-	-	-	-	-	(26,000)	(26,000)
86	Botanic Gardens Greenhouse Roof	-	(50,000)	-	-	-	-	-	-	-	-	(50,000)	(50,000)
87	Canyon View Baseball Field Lighting	-	-	-	-	(400,000)	-	-	-	-	-	(400,000)	(400,000)
88	Canyon View Lights ($250k CTF)	(1,295,000)	-	-	-	-	-	-	-	-	-	(1,295,000)	(1,295,000)
89	Canyon View Park Gate Entrance (CTF Funded)	-	(5,000)	-	-	-	-	-	-	-	-	(5,000)	(5,000)
90	Canyon View Park Parking Lot Renovations	-	-	-	-	-	(400,000)	-	-	-	-	-	(400,000)
91	Canyon View Park Baseball Field Uplift	-	-	-	-	-	-	-	(500,000)	-	-	-	(500,000)
92	Canyon View Pour in Place Playground Surfacing Replacement	-	-	(300,000)	-	-	-	-	-	-	-	(300,000)	(300,000)
93	Canyon View Tennis Court Improvements	-	-	-	-	-	(2,700,000)	-	-	-	-	-	(2,700,000)
94	Canyon View Wheelchair Swing at Las Colonias (CTF Funded)	-	(5,000)	-	-	-	-	-	-	-	-	(5,000)	(5,000)
95	Columbine & Kronkright Fence Replacement (CTF Fully Funded)	-	(30,000)	-	-	-	-	-	-	-	-	(30,000)	(30,000)
96	Cemetery Improvements	-	-	-	(45,000)	-	-	-	-	-	-	(45,000)	(45,000)
97	Crime Prevention Through Environmental Design (CPTED) Safety Improvements	-	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	-	(100,000)	(200,000)
98	Greenhouse	-	-	(125,000)	-	-	-	-	-	-	-	(125,000)	(125,000)
99	Horizon Park Master Plan (Parkland $50k)	(50,000)	-	-	-	-	-	-	-	-	-	(50,000)	(50,000)
100	Kronkright Batting Cage/Pitching Lanes	-	-	-	-	(65,000)	-	-	-	-	-	(65,000)	(65,000)
101	Lincoln Park Pickleball Court Imp. (GOCO $350k, CTF $150k)	-	-	-	-	(500,000)	-	-	-	-	-	(500,000)	(500,000)
102	LP Pool Boiler (CTF Fully Funded)	-	-	-	(50,000)	-	-	-	-	-	-	(50,000)	(50,000)
103	LP Pool Circulation Pump (CTF Fully Funded)	-	-	(25,000)	-	-	-	-	-	-	-	(25,000)	(25,000)
104	LP Pool Deck Furniture Replacement (CTF Fully Funded)	-	-	(25,000)	-	-	-	-	-	-	-	(25,000)	(25,000)
105	LP Pool Diving Boards (CTF Fully Funded)	-	-	(27,000)	-	-	-	-	-	-	-	(27,000)	(27,000)
106	LP Pool Replaster (CTF Fully Funded)	-	-	-	-	-	(300,000)	-	-	-	-	-	(300,000)
107	Matchett Park Infrastructure	-	-	-	-	-	-	-	(1,000,000)	-	-	-	(1,000,000)
108	OM Pool Boiler (1/2 County, 1/2 CTF)	-	-	-	-	(50,000)	-	-	-	-	-	(50,000)	(50,000)
109	OM Pool Circulation Pump (1/2 County, 1/2 CTF)	-	-	-	(25,000)	-	-	-	-	-	-	(25,000)	(25,000)
110	OM Pool Door/Garage Door Replacement (1/2 County, 1/2 CTF)	-	-	-	(30,000)	-	-	-	-	-	-	(30,000)	(30,000)
111	OM Pool Exhaust Fan Replacement (1/2 County, 1/2 CTF)	-	-	-	(30,000)	-	-	-	-	-	-	(30,000)	(30,000)
112	OM Pool Filter System Rebuild (1/2 County, 1/2 CTF)	-	-	-	(15,000)	-	-	-	-	-	-	(15,000)	(15,000)
113	OM Pool Plaster Replacement (1/2 County, 1/2 CTF)	-	-	-	-	(125,000)	-	-	-	-	-	(125,000)	(125,000)
114	OM Pool Solar Maintenance (1/2 County, 1/2 CTF)	-	-	-	-	(20,000)	-	-	-	-	-	(20,000)	(20,000)
115	Orchard Mesa Cemetery Columbarium	-	-	(55,000)	-	-	(55,000)	-	-	-	-	(55,000)	(110,000)
116	Playground Repair (CTF Fully Funded)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	-	(125,000)	(275,000)	-	(125,000)	(125,000)	(650,000)
117	Playground Replacement (CTF Fully Funded)	-	-	-	-	(150,000)	(175,000)	(150,000)	-	(150,000)	-	(150,000)	(625,000)
118	River Park Phase II Las Colonias to Dos Rios ($650k Parkland, $350k GOCO)	-	(1,000,000)	-	-	-	-	-	-	-	-	(1,000,000)	(1,000,000)
119	River Trail Expansion (GOCO $1.35M, CTF $150k, Parkland $200k)	-	-	-	(1,700,000)	-	-	-	-	-	-	(1,700,000)	(1,700,000)
120	Riverfront Trail Repair (Fully CTF Funded)	-	-	-	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(50,000)	(175,000)
121	Salt Spreader for Parks (CTF Fully Funded)	-	-	-	(10,000)	-	-	-	-	-	-	(10,000)	(10,000)

Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
December 2, 2020

Line Ref #		Year1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2025	Ten Year TOTAL 2021-2030
	Sales Tax Growth Assumptions		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%		
122	Skate Park Improvements-Eagle Rim (CTF Fully Funded)	-	-	-	(60,000)	-	(15,000)	-	-	-	-	**(60,000)**	**(75,000)**
123	Stadium Master Plan Improvements (COP Refinancing, Grants)	(9,000,000)	-	-	-							**(9,000,000)**	**(9,000,000)**
124	Water Conservation Projects-Turf to Native (Parkland)	-	(75,000)	-	-	-	-	-	-	-	-	**(75,000)**	**(75,000)**
125	West Lake Park Improvements (CDBG Funded)	(25,374)	-	-	-	-	-	-	-	-	-	**(25,374)**	**(25,374)**
126	Whitman Park Improvements	-	-	-	-	(750,000)	-	-	-	-	-	**(750,000)**	**(750,000)**
127	**PUBLIC WORKS**	**$ (1,259,000)**	**$ (711,000)**	**$ (718,000)**	**$ (1,050,000)**	**$ (2,772,000)**	**$ (7,405,000)**	**$ (13,215,000)**	**$ (4,198,000)**	**$ (20,930,000)**	**$ (4,767,000)**	**$ (6,510,000)**	**$ (57,025,000)**
128	24 Rd Trail - Riverfront to Patterson	-	-	-	-	-	(120,000)	(3,040,000)	-	-	-	**-**	**(3,160,000)**
129	25 1/2 Road Reconstruction F to G	-	-	-	-	-	-	-	(95,000)	(900,000)	-	**-**	**(995,000)**
130	2nd Street Improvements Colorado to South Ave (DDA)	-	-	-	-	-	(2,000,000)	-	-	-	-	**-**	**(2,000,000)**
131	Alley Improvement Districts (Assessment Revenue 20% of Cost)	(100,000)	(100,000)	(100,000)	(100,000)	(300,000)	(300,000)	(300,000)	(300,000)	-	-	**(700,000)**	**(1,600,000)**
132	Bridge Replacement, Horizon Dr. GRJ-F.4-26.7	-	-	-	-	-	(116,000)	(2,009,000)	-	-	-	**-**	**(2,125,000)**
133	Bridge Repair (guardrails, lightening, paint, etc.)	-	-	-	(225,000)	-	(250,000)	-	-	-	-	**(225,000)**	**(475,000)**
134	Curb, Gutter, Sidewalk Safety Repairs	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	-	**(2,000,000)**	**(3,600,000)**
135	D Road Bridge at Lewis Wash	-	-	-	-	(1,840,000)	-	-	-	-	-	**(1,840,000)**	**(1,840,000)**
136	Downtown to Riverfront Connection - 9th Street Reconstruction	-	-	-	-	-	-	-	-	(3,000,000)	-	**-**	**(3,000,000)**
137	Downtown to Riverfront Connection - 12th St Bike/Ped Path	-	-	-	-	-	-	-	-	(3,000,000)	-	**-**	**(3,000,000)**
138	Downtown - Main to Trains Connector - 2nd Street Promenade	-	-	-	-	-	-	-	-	(2,000,000)	-	**-**	**(2,000,000)**
139	Downtown - Spruce to 1st reconstruction / roundabout	-	-	-	-	-	-	-	-	(2,300,000)	-	**-**	**(2,300,000)**
140	GVWUA/BOR Trail-Visitors Way to 28 Road (GOCO $250k)	-	-	-	-	-	(500,000)	-	-	-	-	**-**	**(500,000)**
141	Horizon Drive Improvements G Rd to I-70 Phase II	-	-	-	-	-	(300,000)	(3,000,000)	(1,000,000)	-	-	**-**	**(4,300,000)**
142	Horizon Drive Improvements Phase III	-	-	-	-	-	-	-	(200,000)	(7,000,000)	-	**-**	**(7,200,000)**
143	Horizon Drive Trail-G Rd to I-70	-	-	-	-	-	(1,500,000)	-	-	-	-	**-**	**(1,500,000)**
144	Horizon Trail-South	-	-	-	-	-	(1,000,000)	-	-	-	-	**-**	**(1,000,000)**
145	Las Colonias Outdoor Amenities	(335,000)				-	-	-	-	-	-	**(335,000)**	**(335,000)**
146	Las Colonias River Park Phase II	-	-	-	-	-	(500,000)	-	-	-	-	**-**	**(500,000)**
147	Mill Tailing Repository Removal (DOLA Funded)	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	-	**(200,000)**	**(300,000)**
148	Monument Rd Trail - Lunch Loop to South Camp	-	-	-	-	-	(80,000)	(2,300,000)	-	-	-	**-**	**(2,380,000)**
149	North Avenue Streetscape Improve (Assume Donated ROW)	-	-	-	-	-	(100,000)	(1,820,000)	(1,950,000)	(2,070,000)	(4,500,000)	**-**	**(10,440,000)**
150	Safe Routes to School-Elm Ave from 28 to 28 1/4 Road (CDBG Funded)	(120,000)	-	-	-	-	-	-	-	-	-	**(120,000)**	**(120,000)**
151	Traffic Signal Upgrade (CDOT $50k)	(204,000)	(211,000)	(218,000)	(225,000)	(232,000)	(239,000)	(246,000)	(253,000)	(260,000)	(267,000)	**(1,090,000)**	**(2,355,000)**
152	**Major Capital Projects**	**$ (17,655,374)**	**$ (1,926,000)**	**$ (1,325,000)**	**$ (3,090,000)**	**$ (4,907,000)**	**$ (12,100,000)**	**$ (13,540,000)**	**$ (6,023,000)**	**$ (21,130,000)**	**$ (4,917,000)**	**$ (28,903,374)**	**$ (86,613,374)**
153	**TOTAL EXPENSES**	**$ (46,247,764)**	**$ (18,505,408)**	**$ (18,570,939)**	**$ (16,926,662)**	**$ (16,800,348)**	**$ (23,792,987)**	**$ (24,987,386)**	**$ (17,477,634)**	**$ (32,573,520)**	**$ (16,364,795)**	**$ (117,051,122)**	**$ (232,247,444)**
154	**NET REVENUE (EXPENSE)**	**$ (4,384,039)**	**$ 390,587**	**$ 1,866,146**	**$ 1,932,384**	**$ 420,946**	**$ (5,658,173)**	**$ (8,399,847)**	**$ (1,018,050)**	**$ (15,987,450)**	**$ 513,991**	**$ 226,023**	**$ (30,323,506)**
155	**BEGINNING FUND BALANCE**	**$ 4,757,585**	**$ 373,545**	**$ 764,132**	**$ 2,630,278**	**$ 4,562,662**	**$ 4,983,608**	**$ (674,565)**	**$ (9,074,412)**	**$ (10,092,462)**	**$ (26,079,912)**	**$ 4,757,585**	**$ 4,757,585**
156	**ENDING FUND BALANCE**	**$ 373,545**	**$ 764,132**	**$ 2,630,278**	**$ 4,562,662**	**$ 4,983,608**	**$ (674,565)**	**$ (9,074,412)**	**$ (10,092,462)**	**$ (26,079,912)**	**$ (25,565,921)**	**$ 4,983,608**	**$ (25,565,921)**
157	*** .75% Sales Tax includes funding for economic development**												
158													

	Fund 202 Storm Drainage	Year 1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2025	Ten Year TOTAL 2021-2030
159													
160													
161	**REVENUE**												
162	Development Fees	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 50,000**	**$ 100,000**
163	From .75% Capital Fund for Pioneer Meadows	510,000	-	-	-	200,000	-	-	-	-	-	**710,000**	**710,000**
164	**TOTAL REVENUE**	**$ 520,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 210,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 760,000**	**$ 810,000**
165	**EXPENSES**												
166	Drainage System Improvements	$ (30,000)	$ (30,000)	$ (30,000)	$ (20,000)	$ (10,000)	$ (10,000)	$ (10,000)	$ (10,000)	$ (10,000)	$ (10,000)	**$ (120,000)**	**$ (170,000)**
167	Culvert Replacement, 21 1/2 Road and Pritchard Wash	(260,000)	-	-	-	-	-	-	-	-	-	**(260,000)**	**(260,000)**
168	Pioneer Meadows (Partner w/GVDD & Mesa County)	(250,000)	-	-	-	-	-	-	-	-	-	**(250,000)**	**(250,000)**
169	Sherwood Park Storm Drain	-	-	-	-	(200,000)	-	-	-	-	-	**(200,000)**	**(200,000)**
170	**TOTAL EXPENSES**	**$ (540,000)**	**$ (30,000)**	**$ (30,000)**	**$ (20,000)**	**$ (210,000)**	**$ (10,000)**	**$ (10,000)**	**$ (10,000)**	**$ (10,000)**	**$ (10,000)**	**$ (830,000)**	**$ (880,000)**
171	**NET REVENUE (EXPENSE)**	**$ (20,000)**	**$ (20,000)**	**$ (20,000)**	**$ (10,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (70,000)**	**$ (70,000)**
172	**BEGINNING FUND BALANCE**	**$ 77,395**	**$ 57,395**	**$ 37,395**	**$ 17,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 77,395**	**$ 77,395**
173	**ENDING FUND BALANCE**	**$ 57,395**	**$ 37,395**	**$ 17,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**	**$ 7,395**
174													
175													

	Fund 207 Transportation Capacity (TCP)	Year1 2021	Year2 2022	Year3 2023	Year4 2024	Year5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2030	Ten Year TOTAL 2021-2030
176													
177													
178	**REVENUE**												
179	Development Fees (no fee increase assumed)	$ 2,300,000	$ 2,700,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	**$ 14,300,000**	**$ 29,800,000**
180	Interest Income	55,370	25,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	**130,370**	**205,370**
181	Bond Proceeds (New) for Streets	-	-	20,000,000	-	-	-	-	-	-	-	**20,000,000**	**20,000,000**

Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
December 2, 2020

Line Ref #		Year1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2025	Ten Year TOTAL 2021-2030
	Sales Tax Growth Assumptions		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%		
182	Partner Funding (Broadway @ Reed Mesa - MC $75K, Magnus Dev $75K)	150,000	-	-	-	-	-	-	-	-	-	**150,000**	**150,000**
183	I-70 Interchange at 29 Rd (Mesa County)	-	-	-	-	-	-	-	-	15,000,000	-	**-**	**15,000,000**
184	CDOT Multi Modal-24 Road & Riverside Parkway	360,000	-	-	-	-	-	-	-	-	-	**360,000**	**360,000**
185	Highway Safety Improvement Fed Pass Thru	-	1,500,000	-	-	-	-	-	-	-	-	**1,500,000**	**1,500,000**
186	Westside Industrial - 22 Road RR Xing (Railroad $500k, HSIP $1.5m)	-	-	-	-	-	-	-	2,000,000	-	-	**-**	**2,000,000**
187	**TOTAL REVENUE After Debt Service**	**$ 2,865,370**	**$ 4,225,000**	**$ 23,120,000**	**$ 3,115,000**	**$ 3,115,000**	**$ 3,115,000**	**$ 3,115,000**	**$ 5,115,000**	**$ 18,115,000**	**$ 3,115,000**	**$ 36,440,370**	**$ 69,015,370**
188													
189	**EXPENSES**												
190	**Projects Funded By TCP Fees**	**$ (4,190,000)**	**$ (1,990,000)**	**$ (1,040,000)**	**$ (1,623,000)**	**$ -**	**$ (820,000)**	**$ (6,300,000)**	**$ (9,100,000)**	**$ (4,000,000)**	**$ -**	**$ (8,843,000)**	**$ (29,063,000)**
191	28 Road and Orchard Ave Intersection Improvements	-	-	-	-	-	-	-	(750,000)	-	-	**-**	**(750,000)**
192	28 1/4 Road (Patterson to Hawthorne)	(390,000)	-	-	-	-	-	-	-	-	-	**(390,000)**	**(390,000)**
193	28 1/4 Road Extension from North Avenue to I70B	-	-	-	-	-	-	-	(500,000)	(4,000,000)	-	**-**	**(4,500,000)**
194	29 1/2 Road from F Rd to G Rd	-	-	-	-	-	(500,000)	(4,500,000)	-	-	-	**-**	**(5,000,000)**
195	Broadway at Reed Mesa Left Turn Lane (Mesa County $75K, Magnus Development	(400,000)	-	-	-	-	-	-	-	-	-	**(400,000)**	**(400,000)**
196	Crosby Avenue 25 1/2 Rd to Main St	-	-	-	-	-	(140,000)	(840,000)	(3,990,000)	-	-	**-**	**(4,970,000)**
197	G Rd & 24 Road Intersection Improvements ($2.65 M)	(2,650,000)	-	-	-	-	-	-	-	-	-	**(2,650,000)**	**(2,650,000)**
198	G Road at 26 Rd Intersection Improvements (Roundabout)	-	(70,000)	(320,000)	(1,623,000)	-	-	-	-	-	-	**(2,013,000)**	**(2,013,000)**
199	G Road & 26 1/2 Rd Intersection improvements	(100,000)	(1,400,000)	-	-	-	-	-	-	-	-	**(1,500,000)**	**(1,500,000)**
200	Heritage Estates	-	-	(600,000)	-	-	-	-	-	-	-	**(600,000)**	**(600,000)**
201	I-70 Interchange @ 29 Road 1601 and Environmental Assessment (City Share $800k, $1.6 M total project)	(400,000)	(400,000)	-	-	-	-	-	-	-	-	**(800,000)**	**(800,000)**
202	Monument Road Left Turn Lane @ Frog Pond Subdivision	(150,000)	-	-	-	-	-	-	-	-	-	**(150,000)**	**(150,000)**
203	Sugar Beet Right turn lanes (total of 2 - one each phase)	-	(120,000)	(120,000)	-	-	-	-	-	-	-	**(240,000)**	**(240,000)**
204	Tour of Moon/S. Broadway Improvements	(100,000)	-	-	-	-	-	-	-	-	-	**(100,000)**	**(100,000)**
205	Westside Industrial - 22 Road RR Xing **(RR Revenue & CDOT HSIP)**	-	-	-	-	-	(180,000)	(960,000)	(3,860,000)	-	-	**-**	**(5,000,000)**
206	**Roadway Expansion Projects Funded By Bond Proceeds Based on November 2019 V**	**$ (15,732,000)**	**$ (24,298,000)**	**$ (16,050,000)**	**$ (8,200,000)**	**$ (5,000,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (69,280,000)**	**$ (69,280,000)**
207	24 Rd and Riverside Parkway Interchange ($6.5 M) (CDOT $360k)	(300,000)	(598,000)	(5,500,000)	-	-	-	-	-	-	-	**(6,398,000)**	**(6,398,000)**
208	24 Rd Widening Patterson to I-70 ($8 M)	(7,702,000)	-	-	-	-	-	-	-	-	-	**(7,702,000)**	**(7,702,000)**
209	24 1/2 Road, Patterson to G 1/4 Road ($6 M)	(250,000)	(500,000)	(5,250,000)	-	-	-	-	-	-	-	**(6,000,000)**	**(6,000,000)**
210	26 1/2 Road and I-70 Pedestrian Bridge ($13.1 M)	(100,000)	(1,000,000)	(2,000,000)	(5,000,000)	(5,000,000)	-	-	-	-	-	**(13,100,000)**	**(13,100,000)**
211	B 1/2 Road, 29 Road to 29 1/2 Road ($3.2 M)	-	(100,000)	(200,000)	(2,900,000)	-	-	-	-	-	-	**(3,200,000)**	**(3,200,000)**
212	D 1/2 Road, 29 to 30 Road ($3.5 M)	(100,000)	(500,000)	(2,900,000)	-	-	-	-	-	-	-	**(3,500,000)**	**(3,500,000)**
213	F 1/2 Parkway, Market to Patterson ($17 M)	(2,200,000)	(14,750,000)	-	-	-	-	-	-	-	-	**(16,950,000)**	**(16,950,000)**
214	F 1/2 Road, 30 Road to Persigo Boundary ($3.5 M)	(600,000)	(2,900,000)	-	-	-	-	-	-	-	-	**(3,500,000)**	**(3,500,000)**
215	G Road, 23 1/2 to 24 1/2 Road ($4.2 M)	(3,950,000)	-	-	-	-	-	-	-	-	-	**(3,950,000)**	**(3,950,000)**
216	Horizon at G Road and 27 1/2 ($4 M) (Highway Safety Imp Funds $1.5M)	(250,000)	(3,750,000)	-	-	-	-	-	-	-	-	**(4,000,000)**	**(4,000,000)**
217	Patterson Capacity Improvements (5 intersections)	(280,000)	(200,000)	(200,000)	(300,000)	-	-	-	-	-	-	**(980,000)**	**(980,000)**
218	**Roadway Expansion Projects Unfunded**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (114,000,000)**	**$ -**	**$ (114,000,000)**
219	23 Road	-	-	-	-	-	-	-	-	-	(4,771,000)	**-**	**(4,771,000)**
220	23 Rd I-70 Bike/Pedestrian Bridge	-	-	-	-	-	-	-	-	-	(3,000,000)	**-**	**(3,000,000)**
221	24 Rd I-70 Bike/Pedestrian Bridge	-	-	-	-	-	-	-	-	-	(3,000,000)	**-**	**(3,000,000)**
222	25 Rd F 1/2 to G 3/8	-	-	-	-	-	-	-	-	-	(3,115,000)	**-**	**(3,115,000)**
223	25 Rd Widening I-70 B to Patterson	-	-	-	-	-	-	-	-	-	(10,000,000)	**-**	**(10,000,000)**
224	26 Road from Patterson to H Road	-	-	-	-	-	-	-	-	-	(8,366,000)	**-**	**(8,366,000)**
225	27 Rd, Horizon to H Road	-	-	-	-	-	-	-	-	-	(4,720,000)	**-**	**(4,720,000)**
226	27 Rd I-70 Bike/Pedestrian Bridge	-	-	-	-	-	-	-	-	-	(3,000,000)	**-**	**(3,000,000)**
227	27 1/2 Road, Hwy 50 to Unaweep	-	-	-	-	-	-	-	-	-	(1,807,000)	**-**	**(1,807,000)**
228	27 1/2, B 1/2, Unaweep Intersections	-	-	-	-	-	-	-	-	-	(900,000)	**-**	**(900,000)**
229	B 1/2 Rd, Hwy 50 to 29 1/4 Road	-	-	-	-	-	-	-	-	-	(3,920,000)	**-**	**(3,920,000)**
230	D Rd, 29 Road to 32 Road	-	-	-	-	-	-	-	-	-	(9,589,000)	**-**	**(9,589,000)**
231	D Rd & 30 Road Intersection	-	-	-	-	-	-	-	-	-	(760,000)	**-**	**(760,000)**
232	D Rd & 31 Road Intersection	-	-	-	-	-	-	-	-	-	(760,000)	**-**	**(760,000)**
233	D 1/2 Road and 30 Road Intersection	-	-	-	-	-	-	-	-	-	(760,000)	**-**	**(760,000)**
234	E Rd. 29 Road to 30 Road	-	-	-	-	-	-	-	-	-	(2,560,000)	**-**	**(2,560,000)**
235	F 1/2 Road Matchett	-	-	-	-	-	-	-	-	-	(4,383,000)	**-**	**(4,383,000)**
236	F 1/2 Road and 30 Road Intersection	-	-	-	-	-	-	-	-	-	(450,000)	**-**	**(450,000)**
237	F 1/4 Road 24 1/2 to 25 Road	-	-	-	-	-	-	-	-	-	(1,300,000)	**-**	**(1,300,000)**
238	G Road and 27 Road Intersection	-	-	-	-	-	-	-	-	-	(1,400,000)	**-**	**(1,400,000)**
239	G Road Improvements 23 to 23 1/2; 24 1/2 to Horizon Drive	-	-	-	-	-	-	-	-	-	(11,464,000)	**-**	**(11,464,000)**

Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
December 2, 2020

Line Ref #		Year1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2025	Ten Year TOTAL 2021-2030
	Sales Tax Growth Assumptions		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%		
240	I-70 Interchange at 29 Rd, 29 Road Widening **(1/2 County)**	-	-	-	-	-	-	-	-	-	(30,000,000)	-	**(30,000,000)**
241	South Broadway	-	-	-	-	-	-	-	-	-	(3,975,000)	-	**(3,975,000)**
242	**TOTAL EXPENSES**	**$ (19,922,000)**	**$ (26,288,000)**	**$ (17,090,000)**	**$ (9,823,000)**	**$ (5,000,000)**	**$ (820,000)**	**$ (6,300,000)**	**$ (9,100,000)**	**$ (4,000,000)**	**$ (114,000,000)**	**$ (78,123,000)**	**$ (212,343,000)**
243	**NET REVENUE (EXPENSE)**	**$ (17,056,630)**	**$ (22,063,000)**	**$ 6,030,000**	**$ (6,708,000)**	**$ (1,885,000)**	**$ 2,295,000**	**$ (3,185,000)**	**$ (3,985,000)**	**$ 14,115,000**	**$ (110,885,000)**	**$ (41,682,630)**	**$ (143,327,630)**
244	**BEGINNING FUND BALANCE**	**$ 52,916,426**	**$ 35,859,796**	**$ 13,796,796**	**$ 19,826,796**	**$ 13,118,796**	**$ 11,233,796**	**$ 13,528,796**	**$ 10,343,796**	**$ 6,358,796**	**$ 20,473,796**	**$ 52,916,426**	**$ 52,916,426**
245	**ENDING FUND BALANCE**	**$ 35,859,796**	**$ 13,796,796**	**$ 19,826,796**	**$ 13,118,796**	**$ 11,233,796**	**$ 13,528,796**	**$ 10,343,796**	**$ 6,358,796**	**$ 20,473,796**	**$ (90,411,204)**	**$ 11,233,796**	**$ (90,411,204)**
246													

2021 Ten Year Capital Plans
Communications Center and Enterprise Funds
December 2, 2020

Ref Line #	Fund	Title	Year 1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2025	Ten Year TOTAL 2021-2030
Communications Center Fund														
1	Comm Ctr	Logging Recorder	$ 50,000	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 50,000	$ 400,000
2	Comm Ctr	Next Generation 9-1-1	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
3	Comm Ctr	800MHz Capital Improvements	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	-	-	350,000	560,000
4	Comm Ctr	Radio Site Gateways and Switches	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
5	Comm Ctr	9-1-1 Telephone Upgrade	-	-	-	600,000	-	-	-	-	-	-	600,000	600,000
6	Comm Ctr	Plateau Creek Tower	-	-		-	-	-	-	1,000,000	-	-	-	1,000,000
7	Comm Ctr	Far Pond Radio Tower	-	-		-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
8	Comm Ctr	Lenna Peak Radio Tower	-	-	-	-		-	-	-	1,000,000	-	-	1,000,000
9	Comm Ctr	Microwave Replacement at radio sites	150,000	150,000	150,000	150,000	-	-	-	-	-	-	600,000	600,000
10	Comm Ctr	Black Ridge Building replacement/site wo	-	-	-	-	-	-	80,000	-	-	-	-	80,000
11	Comm Ctr	Uncompahgre radio site solar panel replacement	-	-	-	200,000	-	-	-	-	-	-	200,000	200,000
12	Comm Ctr	Command Unit for IDT	-	-	-	-	-	-	100,000	-	-	-	-	100,000
13	Comm Ctr	Large Mobile Communications Vehicle Technology Upgrades	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
14	Comm Ctr	CAD system upgrade	-	20,000	-	-	-	-	250,000	-	-	-	20,000	270,000
15	Comm Ctr	Planned Radio Site Upgrade (gateway, switches, etc.)	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
16	Comm Ctr	Comm Center Remodel - add call taker stations	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
17	Comm Ctr	Comm Center workstation replacement	-	-	-	-	-	-	-	-	500,000	-	-	500,000
18	Comm Ctr	Back Up Comm Center / Training Center	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
19	Comm Ctr	Radio Console PC Upgrades/Replacement (non-capital)	-	-	-	100,000	-	-	-	-	100,000	-	100,000	200,000
20	Comm Ctr	Radio Tech Side by Side Replacement	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
21		**Communication Center Fund Total**	**$ 680,000**	**$ 240,000**	**$ 220,000**	**$ 1,120,000**	**$ 1,170,000**	**$ 420,000**	**$ 500,000**	**$ 2,070,000**	**$ 1,600,000**	**$ -**	**$ 3,430,000**	**$ 8,020,000**
Water Fund														
22	Water	Water Line Replacements	$ 1,288,000	$ 1,229,000	$ 1,273,000	$ 1,317,000	$ 1,362,000	$ 1,410,000	$ 1,457,000	$ 1,507,000	$ 1,558,000	$ 1,611,000	$ 6,469,000	$ 14,012,000
23	Water	Flow Line Replacements	8,450,000	2,500,000	3,000,000	-	-	-	-	-	-	10,000,000	13,950,000	23,950,000
24	Water	Kannah Creek Water system improvements	50,000	450,000	-	-	2,500,000	-	-	-	-	-	3,000,000	3,000,000
25	Water	Water Treatment Plant Modifications	60,000	40,000	100,000	50,000	50,000	100,000	150,000	50,000	50,000	40,000	300,000	690,000
26	Water	Grand Mesa Reservoir Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	250,000	450,000
27	Water	Carson Lake Dam Rehabilitation	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
28	Water	Water Meter Replacement	850,000	50,000	10,000	10,000	50,000	50,000	50,000	50,000	50,000	50,000	970,000	1,220,000
29	Water	Ranch Improvements/Sustainable Agriculture	50,000	27,318	28,138	28,982	29,851	30,747	31,669	32,619	34,000	35,360	164,289	328,684
30	Water	Historic Water Treatment Plant Preservation (SHF grant 75%)	-	200,000	200,000	450,000	-	-	-	-	-	-	850,000	850,000
31	Water	Lead Water Line Replacements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
32	Water	Water Rights Infrastructure Development	-	100,000	100,000	100,000	100,000	100,000	-	-	-	-	400,000	500,000
33		**Water Fund Total**	**$ 13,898,000**	**$ 4,746,318**	**$ 4,861,138**	**$ 2,105,982**	**$ 4,241,851**	**$ 1,840,747**	**$ 1,838,669**	**$ 1,789,619**	**$ 1,842,000**	**$ 11,836,360**	**$ 29,853,289**	**$ 49,000,684**
Ridges Irrigation Fund														
34	Ridges Irrigation	Distribution System Replacement	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000	$ 300,000
35		**Ridges Irrigation Fund**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 150,000**	**$ 300,000**
Sewer Fund														
36	Joint Sewer	Sewer Line Replacements/Rehabilitation	$ 2,000,000	$ 4,570,000	$ 4,670,000	$ 4,770,000	$ 4,870,000	$ 4,970,000	$ 5,070,000	$ 5,170,000	$ 5,270,000	5,370,000	$ 20,880,000	$ 46,730,000
37	Joint Sewer	Sewer Improvement Districts	50,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,300,000	8,300,000
38	Joint Sewer	Lift Station Elimination/Rehabilitation	4,240,000	50,000	51,000	52,000	53,000	54,000	55,000	56,000	57,000	59,000	4,446,000	4,727,000
39	Joint Sewer	Collection System Equipment	50,000	51,000	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	260,000	545,000
40	Joint Sewer	Plant Expansion Projects	205,000	10,000,000	7,000,000	-	-	-	-	-	-	-	17,205,000	17,205,000
41	Joint Sewer	Wastewater Treatment Plant Imp and Asset Replace	3,800,000	2,400,000	2,300,000	701,000	736,000	773,000	812,000	852,000	895,000	940,000	9,937,000	14,209,000
42	Joint Sewer	Plant Studies	-	-	-	-	-	250,000	-	-	-	-	-	250,000
43	Joint Sewer	Odor Control Improvements	1,600,000	50,000	600,000	-	-	-	-	-	-	-	2,250,000	2,250,000
44	Joint Sewer	Parallel Tiara Rado Force Main Under Colorado River	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
45		**Sewer Fund Total**	**$ 16,945,000**	**$ 17,371,000**	**$ 15,673,000**	**$ 6,576,000**	**$ 6,713,000**	**$ 7,102,000**	**$ 6,993,000**	**$ 7,135,000**	**$ 7,280,000**	**$ 7,428,000**	**$ 63,278,000**	**$ 99,216,000**

2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of December 2, 2020

Budget by Fund					
Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
1	**100 GENERAL FUND**				
2	**Revenue**				
3	**Taxes**				
4	4010.01 - Property Tax_Specific Ownership, None	$ 1,151,805	$ 1,100,000	$ 1,200,000	$ 1,100,000
5	4010.None - Property Tax, None	7,638,503	8,579,651	8,579,651	8,646,654
6	4020.01 - Sales Tax_Audits, None	180,550	300,000	503,000	300,000
7	4020.02 - Sales Tax_Revenue Recovery Group, None	(164,505)	(60,000)	(60,000)	(60,000)
8	4020.03 - Sales Tax_City Share of County, None	7,659,294	7,513,569	7,911,869	7,911,869
9	4020.04 - Sales Tax_Refunds, None	(51,366)	(20,000)	(20,000)	(20,000)
10	4020.06 - Sales Tax_County Public Safety Tax, None	627,902	614,864	633,516	652,251
11	4020.None - Sales Tax, None	34,962,810	36,155,664	34,136,916	36,155,664
12	4025.01 - Use Tax_Audits, None	75,046	-	-	-
13	4025.04 - Use Tax_Refunds, None	(910)	-	-	-
14	4025.None - Use Tax, None	1,121,125	1,018,182	605,947	804,000
15	4050.01 - Severance Tax_Mineral Leasing, None	424,691	471,671	259,562	259,562
16	4050.None - Severance Tax, None	526,356	364,027	320,247	542,175
17	4055.01 - Franchise Tax_Public Service, None	2,221,318	2,200,000	2,200,000	2,200,000
18	4055.02 - Franchise Tax_GV Rural Power, None	264,799	250,000	250,000	250,000
19	4055.04 - Franchise Tax_Cable Television, None	341,104	340,000	510,000	680,000
20	4060.None - Cigarette Tax, None	212,919	250,000	250,000	250,000
21	4070.None - Beer/Liquor Occupational Tax, None	43,341	50,000	50,000	50,000
22	4075.None - Highway Users Tax, None	2,858,385	2,268,524	2,096,225	2,165,028
23	4076.None - Add Motor Vehicle Reg Fee, None	102,000	99,000	99,000	99,000
24	4077.None - Apportioned Highway Reg Fee, None	150,836	150,000	150,000	150,000
25	4078.None - Mesa County Road/Bridge Tax, None	212,763	215,000	230,000	215,000
26	**Taxes Total**	**$ 60,558,766**	**$ 61,860,152**	**$ 59,905,933**	**$ 62,351,203**
27	**Licenses and Permits**				
28	4100.01 - Lic/Permit Rev_Sales Tax, None	$ 8,620	$ 6,100	$ 6,100	$ 6,100
29	4100.02 - Lic/Permit Rev_Liquor/Beer , None	9,935	10,000	10,000	10,000
30	4100.03 - Lic/Permit Rev_Managers Reg , None	675	750	750	750
31	4100.04 - Lic/Permit Rev_Liq/Beer Renewal, None	15,441	15,000	15,000	15,000
32	4100.05 - Lic/Permit Rev_Special Events, None	5,035	4,250	4,250	4,250
33	4100.06 - Lic/Permit Rev_Burning/Prevent, None	12,550	11,000	11,000	11,000
34	4100.07 - Lic/Permit Rev_Bicycle License, None	3	-	-	-
35	4100.08 - Lic/Permit Rev_Curb/Gutter/Side, None	23,512	23,000	23,000	20,000
36	4100.None - Lic/Permit Rev, None	111,481	96,818	96,818	96,517
37	**Licenses and Permits Total**	**$ 187,252**	**$ 166,918**	**$ 166,918**	**$ 163,617**
38	**Intergovernmental**				
39	4200.01 - Grant/Reimb Rev_Federal, None	$ 213,405	$ 200,000	$ 885,321	$ 1,521,425
40	4200.03 - Grant/Reimb Rev_State, None	661,014	18,425	719,848	682,836
41	4200.04 - Grant/Reimb Rev_Other, None	281,985	286,499	199,650	266,999
42	4200.05 - Grant/Reimb Rev_Pending Award, None	-	1,541,396	1,500	75,000
43	4200.07 - Grant/Reimb Rev_GOCO, None	110,000	-	-	-
44	4200.None - Grant/Reimb Rev, None	175,787	10,800	23,300	12,500
45	**Intergovernmental Total**	**$ 1,442,192**	**$ 2,057,120**	**$ 1,829,619**	**$ 2,558,760**
46	**Charges for Service**				
47	4100.09 - Lic/Permit Rev_Ownrshp Trnsfer, None	$ 5,000	$ 5,100	$ 5,100	$ 5,100
48	4100.10 - Lic/Permit Rev_New Liq/Beer Appl, None	10,100	12,000	12,000	12,000
49	4100.11 - Lic/Permit Rev_Mod Premise Fee, None	615	300	300	300
50	4100.12 - Lic/Permit Rev_Fence/Sign/Home, None	12,255	8,500	8,500	10,000
51	4100.13 - Lic/Permit Rev_Clearances, None	24,490	20,000	20,000	22,000
52	4300.None - Merchandise Sales, None	6,365	6,700	1,700	5,700
53	4305.None - Marketing Services Revenue, None	6,905	12,500	-	-

2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
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Budget by Fund					
Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
54	4310.01 - Weed Removal_Admin Fee, None	943	775	376	375
55	4310.None - Weed Removal, None	13,772	8,000	2,406	5,080
56	4315.None - Development Fees, None	92,977	92,000	92,000	92,000
57	4320.None - False Alarms, None	5,490	5,000	5,000	5,000
58	4325.None - Rural Fire District Contract, None	1,900,000	1,900,000	1,900,000	2,000,000
59	4326.None - Wildland Fire Mitigation, None	163,034	300,000	300,000	300,000
60	4327.None - Hazardous Materials Mitigation, None	-	1,500	1,500	1,500
61	4328.01 - Ambulance Transports_Offset, None	(7,227,051)	(6,993,958)	(7,700,000)	(8,000,000)
62	4328.None - Ambulance Transports, None	11,167,717	11,159,795	11,900,000	12,500,000
63	4330.01 - Prof Svcs Rev_CMU, None	473,346	504,442	482,500	482,500
64	4330.02 - Prof Svcs Rev_Street Cut Repair, None	25,745	30,000	30,000	30,000
65	4330.03 - Prof Svcs Rev_Highway Maint, None	92,037	60,000	60,000	60,000
66	4330.04 - Prof Svcs Rev_Traffic Sign/Strip, None	333,157	386,271	333,156	333,156
67	4330.12 - Prof Svcs Rev_Mailing Services, None	-	-	30,000	37,500
68	4330.None - Prof Svcs Rev, None	270,731	183,946	233,946	183,946
69	4350.01 - Grave Space Sale_Columb/Cremate, None	-	-	-	39,500
70	4350.02 - Grave Space Sale_Regular, None	-	-	-	39,500
71	4350.03 - Grave Space Sale_Buyback/Exp, None	(13,707)	(6,000)	(6,000)	(6,000)
72	4350.None - Grave Space Sale, None	92,320	70,000	70,000	-
73	4355.01 - Grave Openings_Vault, None	34,285	29,000	29,000	30,000
74	4355.02 - Grave Openings_Vault Setting Fee, None	12,763	12,000	12,000	12,500
75	4355.None - Grave Openings, None	69,344	65,000	65,000	60,000
76	4360.01 - Fee Revenue_Admissions, None	287,618	283,500	84,954	283,500
77	4360.03 - Fee Revenue_Lessons, None	113,114	117,550	17,054	117,550
78	4360.14 - Fee Revenue_Traffic School, None	4,110	8,000	8,000	8,000
79	4360.16 - Fee Revenue_OJW, None	-	4,000	4,000	4,000
80	4360.17 - Fee Revenue_Altered Dog, None	75	2,100	2,100	2,100
81	4360.18 - Fee Revenue_Scholarships, None	(1,976)	(1,200)	(1,200)	(1,200)
82	4360.19 - Fee Revenue_Diversion Program, None	3,675	5,000	5,000	5,000
83	4360.20 - Fee Revenue_Payment Plan, None	1,758	5,000	5,000	5,000
84	4360.23 - Fee Revenue_Diversion Penalty, None	2,280	2,240	2,240	2,240
85	4360.24 - Fee Revenue_Animal Control, None	225	300	300	300
86	4360.25 - Fee Revenue_Sealing of Records, None	1,040	2,000	2,000	2,000
87	4360.None - Fee Revenue, None	719,227	796,812	451,099	731,450
88	4363.01 - Food/Bev Sales_Concessions, None	20,757	22,000	6,701	22,000
89	4363.03 - Food/Bev Sales_Liquor, None	59,574	55,500	11,022	45,000
90	4363.None - Food/Bev Sales, None	-	-	-	500
91	4370.01 - Facility Use Fees_Baseball, None	85,984	79,142	6,442	79,142
92	4370.02 - Facility Use Fees_Football, None	24,270	22,000	500	20,000
93	4370.04 - Facility Use Fees_Concessions, None	50,019	51,000	12,500	34,500
94	4370.05 - Facility Use Fees_Softball, None	12,313	8,900	-	8,900
95	4370.06 - Facility Use Fees_Multi-Purpose, None	41,748	58,000	4,844	58,000
96	4370.07 - Facility Use Fees_Hospitality Room, None	24,991	27,000	3,036	27,000
97	4370.08 - Facility Use Fees_Pinnacle Venue Services, None	(21,757)	23,400	-	13,740
98	4370.None - Facility Use Fees, None	182,977	141,750	37,733	138,750
99	4375.None - Parks Use Fees, None	105,605	96,613	27,024	88,613
100	4415.None - Delinquent Charges, None	6,529	15,000	3,839	3,850
101	4700.01 - Misc Revenue_NSF Fees, None	50	400	400	400
102	4700.02 - Misc Revenue_Manuals, Copies, None	76	50	50	50
103	4700.04 - Misc Revenue_Over/Short, None	(42,989)	50	50	50
104	4700.05 - Misc Revenue_GVDD Refunds, None	77,160	-	-	-
105	4700.None - Misc Revenue, None	139,551	112,130	110,383	114,970
106	4710.None - Vendor's Fee, None	1,149	-	-	-

2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
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Budget by Fund						
Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
107	4720.None - Uncollected Revenues, None	(5,493)	(3,400)	(3,400)	(3,400)
108	**Charges for Service Total**	**$ 9,466,289**	**$ 9,807,708**	**$ 8,690,155**	**$ 10,073,662**
109	**Fines and Forfeitures**				
110	4410.01 - Fines_Animal Control, None	$ 13,838	$ 15,000	$ -	$ -
111	4410.02 - Fines_Muni Accident Assessment, None	29,006	34,000	34,000	34,000
112	4410.03 - Fines_DUI, None	7,064	10,000	10,000	10,000
113	4410.04 - Fines_Drug Surcharge, None	4,862	6,600	6,600	6,600
114	4410.05 - Fines_Substance Tests, None	10,888	10,000	10,000	10,000
115	4410.06 - Fines_No Insurance, None	14,652	18,000	18,000	18,000
116	4410.07 - Fines_Sex Offender Registration, None	12,162	12,000	12,000	12,000
117	4410.None - Fines, None	213,682	250,000	150,000	200,000
118	4430.None - Seized Funds, None	45,244	-	-	-
119	4435.None - Unclaimed Funds, None	28,798	22,000	22,000	22,000
120	**Fines and Forfeitures Total**	**$ 380,197**	**$ 377,600**	**$ 262,600**	**$ 312,600**
121	**Interfund Revenue**				
122	4390.01 - Interfund Chgs_Water, None	$ 596,006	$ 680,489	$ 680,489	$ 662,578
123	4390.02 - Interfund Chgs_Sewer, None	667,000	692,346	692,346	713,809
124	4390.03 - Interfund Chgs_Solid Waste, None	326,850	344,258	344,258	352,005
125	4390.04 - Interfund Chgs_Comm Center, None	332,502	344,109	344,109	350,130
126	4390.05 - Interfund Chgs_Visit GJ, None	82,420	84,594	84,594	65,795
127	4390.06 - Interfund Chgs_Irrigation, None	20,980	22,778	22,778	23,592
128	4390.07 - Interfund Chgs_Parking, None	53,805	55,541	55,541	53,996
129	4390.11 - Interfund Chgs_LP Golf, None	37,650	39,383	39,383	42,349
130	4390.12 - Interfund Chgs_TR Golf, None	93,778	95,869	95,869	104,205
131	4390.16 - Interfund Chgs_DDA, None	26,321	30,689	30,689	30,614
132	**Interfund Revenue Total**	**$ 2,237,312**	**$ 2,390,056**	**$ 2,390,056**	**$ 2,399,073**
133	**Interest**				
134	4610.None - Interest Income, None	$ 599,177	$ 518,400	$ 373,925	$ 131,499
135	4620.None - Direct Interest Earnings, None	433	-	-	-
136	**Interest Total**	**$ 599,609**	**$ 518,400**	**$ 373,925**	**$ 131,499**
137	**Other**				
138	4650.None - Lease Revenue, None	$ 5,800	$ 5,800	$ 5,800	8,200
139	4750.None - Donations, None	60,639	54,563	12,247	24,725
140	4755.01 - Contributions_Employee, None	178,000	176,500	155,000	-
141	4755.02 - Contributions_Retiree Dependents, None	184,826	152,500	175,000	-
142	4755.03 - Contributions_Buy-In, None	1,630	-	-	-
143	4755.07 - Contributions_Retiree Premiums, None	89,112	104,250	121,000	-
144	4760.None - Insurance Reimbursement, None	-	251	251	3,600
145	**Other Total**	**$ 520,007**	**$ 493,864**	**$ 469,298**	**$ 36,525**
146	**Capital Proceeds**				
147	4665.None - Sale of Equipment, None	$ 25,061	$ 12,000	$ 12,000	$ 12,000
148	**Capital Proceeds Total**	**$ 25,061**	**$ 12,000**	**$ 12,000**	**$ 12,000**
149	**Total Revenue**	**$ 75,416,686**	**$ 77,683,818**	**$ 74,100,504**	**$ 78,038,939**
150	**Expenditures**				
151	**Labor and Benefits**				
152	5000.None - Full Time Salaries, None	$ 29,557,053	$ 34,483,808	$ 32,304,754	$ 33,189,377
153	5010.None - Cellular Telephone, None	30,007	28,351	27,709	28,732
154	5100.None - Holiday Pay, None	22,948	22,232	22,232	22,881
155	5290.06 - Seasonal Part-Time_Gratuity, None	2	-	-	-
156	5290.None - Seasonal Part-Time, None	1,792,112	2,290,974	1,895,590	2,313,691
157	5390.01 - Overtime_Callback, None	30,157	-	-	-
158	5390.02 - Overtime_Constant Manning, None	631,216	415,252	415,252	415,252
159	5390.03 - Overtime_Court, None	51,084	-	-	-

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160	5390.05 - Overtime_FLSA, None	84,784	103,778	103,778	103,778
161	5390.07 - Overtime_Holiday Pay, None	43,313	143,980	143,980	260,838
162	5390.08 - Overtime_Incident, None	139,423	-	-	-
163	5390.09 - Overtime_Late Call, None	125,244	-	-	-
164	5390.10 - Overtime_Standby, None	103,565	-	-	12,607
165	5390.11 - Overtime_Training, None	396,604	-	-	-
166	5390.12 - Overtime_Vac Relief, None	195,758	-	-	-
167	5390.None - Overtime, None	678,802	1,126,038	1,126,038	1,029,423
168	5410.05 - Awards_EOY, None	800	-	-	-
169	5410.None - Awards, None	10,800	14,850	14,850	14,850
170	5420.01 - Gen Retire Plan_Forfeitures, None	(100,000)	(100,000)	(100,000)	(100,000)
171	5420.None - Gen Retire Plan, None	780,547	882,292	775,729	914,299
172	5450.None - Leave Payout, None	162,138	162,018	162,018	14,404
173	5480.None - PTO Buyout, None	87,162	55,000	55,000	55,000
174	5506.None - Hiring Bonus, None	8,000	-	-	-
175	5510.None - Social Security Cont, None	834,324	1,022,921	942,362	1,088,349
176	5515.None - Medicare Cont, None	465,309	559,646	526,601	540,583
177	5520.None - Deferred Compensation, None	6,439	6,666	6,666	6,846
178	5545.None - Old Hire Fire Pension, None	489,197	417,150	417,150	417,150
179	5550.01 - Police Retirement Plan_Forfeitures, None	(50,000)	(50,000)	(50,000)	(50,000)
180	5550.None - Police Retirement Plan, None	898,845	1,048,748	1,045,331	1,013,150
181	5555.01 - Fire Retirement Plan_Forfeitures, None	(20,000)	(20,000)	(20,000)	(20,000)
182	5555.None - Fire Retirement Plan, None	755,363	898,433	838,811	812,238
183	5610.02 - Worker's Compensation Claims Experience, None	-	430,976	-	-
184	5610.None - Worker's Compensation, None	1,023,578	473,094	880,443	1,261,634
185	5615.None - Unemployment, None	72,401	125,000	125,000	125,000
186	5620.None - Dental Insurance, None	271,418	338,772	302,345	302,249
187	5625.01 - Health Insurance_Programs, None	-	-	449,830	438,399
188	5625.13 - Health Insurance_Wellness, None	-	-	87,600	142,620
189	5625.15 - Health Insurance_HSA Match, None	-	-	162,750	151,187
190	5625.16 - Health Insurance_Retirees, None	576,348	643,000	578,000	-
191	5625.17 - Health Insurance_Retiree Dependents, None	189,386	152,500	165,000	-
192	5625.None - Health Insurance, None	5,319,201	6,174,910	5,587,451	6,424,437
193	5630.15 - Life Insurance_Retired Employ, None	2,044	20,160	20,160	20,160
194	5630.None - Life Insurance, None	41,034	50,081	46,365	46,802
195	5635.None - Long Term Disability, None	107,238	127,419	117,785	146,280
196	5640.None - FPPA Disability, None	335,082	394,059	370,404	392,071
197	5645.None - Fire Cardiac/Cancer Benefits, None	8,291	52,060	52,060	44,496
198	5820.02 - Allowances_Automobile, None	31,501	32,198	32,198	30,397
199	5915.None - Payroll Adjustments, None	55,619	-	-	-
200	**Labor and Benefits Total**	**$ 46,244,138**	**$ 52,526,366**	**$ 49,631,242**	**$ 51,609,180**
201	**Non Personnel Operating**				
202	6010.01 - Cost of Goods Sold_Adjustments, None	$ 681	$ 450	$ 450	$ 383
203	6010.None - Cost of Goods Sold, None	16,627	8,640	8,640	9,200
204	6020.None - Fuel, None	3,353	1,800	800	1,530
205	6105.01 - Operating Supply_Ammunition, None	92,169	75,500	71,500	71,375
206	6105.02 - Operating Supply_Business Meals, None	30,150	28,192	18,077	24,811
207	6105.03 - Operating Supply_Comput/Printer, None	3,652	2,840	600	2,000
208	6105.06 - Operating Supply_Evidence, None	26,882	30,000	24,000	25,500
209	6105.08 - Operating Supply_Janitorial, None	11,803	6,975	5,569	5,929
210	6105.09 - Operating Supply_Medical, None	183,146	165,000	165,000	151,000
211	6105.10 - Operating Supply_Minor Equip, None	34,958	29,010	8,691	24,405
212	6105.11 - Operating Supply_Office, None	58,304	45,955	34,767	39,490

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213	6105.13 - Operating Supply_Small Tools, None	8,483	17,017	8,342	14,466
214	6105.14 - Operating Supply_Trophy/Certs, None	3,667	4,425	1,060	3,785
215	6105.None - Operating Supply, None	539,465	460,947	349,723	379,424
216	6120.None - Postage/Freight, None	56,934	57,780	76,092	73,355
217	6125.01 - Uniforms/Clothing_Protective Clothing, None	29,594	45,000	25,328	38,280
218	6125.None - Uniforms/Clothing, None	236,173	272,579	133,822	237,402
219	6130.01 - Materials_Asphalt, None	49,108	-	-	-
220	6130.02 - Materials_Gravel, Sand, Soil, None	43,198	55,040	25,794	41,154
221	6130.03 - Materials_Nursery Stock, None	51,281	30,400	22,575	30,096
222	6130.04 - Materials_Paint, None	176,857	177,609	152,609	150,340
223	6130.05 - Materials_Road Salt, None	59,655	60,001	41,991	51,001
224	6130.07 - Materials_Traffic Cones, None	1,150	-	-	-
225	6130.None - Materials, None	15,162	8,550	5,200	5,500
226	6145.None - Chemical/Fertilizers, None	108,773	108,150	75,024	90,108
227	6150.02 - Pipe & Supplies_Fittings, None	67	-	-	-
228	6150.04 - Pipe & Supplies_Pipe, None	15,151	13,000	4,756	11,050
229	6150.None - Pipe & Supplies, None	72,513	82,575	45,845	59,138
230	6155.None - Food for Concessions, None	7,383	11,200	6,384	11,200
231	6156.None - Bar Stock, None	25,849	19,050	16,950	14,461
232	6160.01 - Equip Parts/Supply_Batteries, None	4,694	3,000	3,000	2,550
233	6160.04 - Equip Parts/Supply_Parts, None	12,308	15,455	10,860	11,472
234	6210.01 - Repairs/Maint_Buildings, None	37,057	16,200	12,200	41,100
235	6210.03 - Repairs/Maint_Electrical, None	31	-	-	-
236	6210.04 - Repairs/Maint_Equipment, None	61,475	46,950	33,096	37,913
237	6210.08 - Repairs/Maint_Property, None	469	-	-	-
238	6210.10 - Repairs/Maint_Signal Light, None	28,725	30,600	30,600	26,010
239	6210.17 - Repairs/Maint_Bridge, None	6,547	-	-	-
240	6210.18 - Repairs/Maint_Pedestrian/Schools, None	-	4,500	-	3,826
241	6210.None - Repairs/Maint, None	195,749	158,470	114,339	121,332
242	6270.01 - Damage Repair_City Property, None	64,055	59,000	20,000	50,150
243	6270.02 - Damage Repair_Outside Property, None	9,583	4,700	3,650	3,996
244	6270.03 - Damage Repair_Vehicles, None	40,858	8,950	6,950	7,608
245	6310.01 - Printing/Publications_Calendars, None	55,394	50,000	37,420	42,500
246	6310.None - Printing/Publications, None	43,521	48,330	32,425	39,602
247	6400.01 - Advertising_Brochures, None	14,530	38,000	38,000	38,000
248	6400.04 - Advertising_Ordinance/Resolution, None	5,540	3,150	3,150	2,678
249	6400.None - Advertising, None	81,623	67,800	41,625	55,951
250	6510.02 - Telephone_Cellular, None	2,571	4,085	3,545	3,259
251	6550.02 - Utilities_Elect-Street Lights, None	1,417,510	1,390,000	1,390,000	1,400,000
252	6550.03 - Utilities_Elect-Traffic Signals, None	32,540	30,000	30,000	35,000
253	6550.05 - Utilities_Sewer, None	25,105	27,779	27,678	26,849
254	6550.06 - Utilities_Solid Waste, None	69,802	75,576	75,420	66,862
255	6550.07 - Utilities_Water, None	539,859	650,196	495,052	572,069
256	6550.08 - Utilities_Water Fees, None	31,916	49,808	49,808	46,968
257	6550.10 - Utilities_Cable/Internet, None	3,025	3,000	3,000	3,000
258	6640.01 - Rent_Equipment, None	103,710	107,800	81,200	80,200
259	6640.03 - Rent_Property/Space, None	45,497	45,788	45,788	45,388
260	6720.None - Insurance Premiums, None	5,420	5,500	5,500	5,500
261	6770.None - CIRSA Deductibles, None	235	-	-	-
262	6825.01 - Allowance/Reimb_Mileage, None	3,086	2,058	1,833	1,793
263	6825.03 - Allowance/Reimb_Tuition, None	26,316	36,000	36,000	36,000
264	6830.01 - Professional Develop_Training & Travel, None	587,474	862,161	424,672	746,783
265	6830.02 - Professional Develop_Travel, None	56,769	15,300	-	-

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266	6835.None - Dues, None	263,172	181,119	170,895	177,671
267	7100.02 - Legal_Litigation, None	44,365	10,000	10,000	8,500
268	7100.03 - Legal_Research, None	6,356	8,500	6,000	7,225
269	7270.None - Debt Service Fees, None	4,000	-	-	-
270	7310.02 - Charges/Fees_Credit Card, None	13,104	14,113	12,113	12,906
271	7310.03 - Charges/Fees_Filing, None	7,707	5,815	5,315	7,118
272	7310.04 - Charges/Fees_Landfill, None	83,268	91,650	91,400	94,533
273	7310.07 - Charges/Fees_Treasurer, None	159,450	143,100	143,100	121,635
274	7310.None - Charges/Fees, None	103,226	109,552	109,552	108,300
275	7410.01 - Contract Svcs_Animal Control, None	244,393	282,500	266,000	279,875
276	7410.02 - Contract Svcs_Archiving, None	94	-	-	-
277	7410.04 - Contract Svcs_Blood Testing, None	38,006	11,485	10,185	2,000
278	7410.05 - Contract Svcs_Collections, None	15,563	1,000	1,000	925
279	7410.07 - Contract Svcs_Consultant, None	3,201	810	810	689
280	7410.10 - Contract Svcs_Dump Truck, None	133,308	153,425	153,425	148,580
281	7410.11 - Contract Svcs_Elections, None	110,633	45,000	45,000	110,000
282	7410.13 - Contract Svcs_Financial Audit, None	17,650	21,695	21,695	18,441
283	7410.20 - Contract Svcs_Physicals, None	55,427	49,500	32,100	55,000
284	7410.21 - Contract Svcs_Random Drug Screen, None	10,057	7,200	7,200	15,600
285	7410.23 - Contract Svcs_Rolloff Tanks, None	75,735	80,000	78,000	77,500
286	7410.24 - Contract Svcs_Security, None	75,642	91,691	66,440	88,528
287	7410.26 - Contract Svcs_Televise Broadcast, None	9,475	10,500	10,500	8,925
288	7410.27 - Contract Svcs_Traffic Control, None	42,030	45,500	-	40,700
289	7410.35 - Contract Svcs_Legal, None	12,656	30,000	13,500	16,550
290	7410.None - Contract Svcs, None	851,774	856,729	767,328	731,556
291	7430.05 - Contract Maintenance_Building, None	750	3,500	3,500	3,500
292	7430.13 - Contract Maintenance_Elevator, None	6,287	5,640	5,640	5,400
293	7430.None - Contract Maintenance, None	38,886	37,600	8,100	32,425
294	7500.01 - Recruitment_Backgrounds, None	26,721	16,200	16,200	21,200
295	7500.02 - Recruitment_Candidates, None	3,632	8,000	8,000	3,600
296	7500.03 - Recruitment_Dispatch, None	8,075	12,000	5,500	8,225
297	7500.04 - Recruitment_Executive, None	894	-	-	-
298	7500.05 - Recruitment_Fire, None	27,932	13,500	7,000	28,000
299	7500.06 - Recruitment_Police, None	102,183	36,000	22,000	30,600
300	7500.07 - Recruitment_Relocation Expense, None	11,140	10,000	10,000	10,000
301	7500.None - Recruitment, None	5,738	40,000	12,500	35,300
302	7505.03 - Personnel Prog_Awards Lunch, None	16,446	14,000	14,000	14,000
303	7505.04 - Personnel Prog_EAP, None	29,705	30,954	30,954	32,500
304	7505.05 - Personnel Prog_Golf & Swim, None	216	-	-	-
305	7505.07 - Personnel Prog_Medical Exams, None	82,072	67,580	65,334	55,235
306	7505.08 - Personnel Prog_NEO, None	115	1,500	-	1,275
307	7505.10 - Personnel Prog_Recognition Prog, None	9,037	12,500	12,500	12,500
308	7505.11 - Personnel Prog_Flex Spending, None	7,875	7,164	7,164	7,200
309	7505.13 - Personnel Prog_Wellness, None	19,692	-	-	-
310	7505.None - Personnel Prog, None	25,520	22,690	16,790	19,265
311	7510.None - Bad Debt, None	130	-	-	-
312	7520.None - Hazardous Waste Disposal, None	-	200	200	170
313	7530.None - Licenses/Permits, None	7,844	2,300	2,300	2,300
314	7585.None - Comm Participat, None	39,053	41,005	23,463	40,698
315	7700.None - Special Events, None	180	-	-	-
316	7820.None - Grant Distributions, None	110,000	-	-	-
317	7821.None - Grant Expenditure Pending Award, None	-	1,541,396	1,500	103,750
318	7825.02 - Contributions_Business Incubator, None	53,600	53,600	-	-

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319	7825.05 - Contributions_Downtown BID, None	15,269	15,269	-	-
320	7825.07 - Contributions_GJEP, None	40,000	40,000	-	-
321	7825.08 - Contributions_Grand Valley Trans, None	490,000	501,500	-	-
322	7825.12 - Contributions_Colorado West Land Trust, None	10,000	10,000	10,000	40,000
323	7825.14 - Contributions_Colorado Mesa University, None	900,000	1,050,000	-	1,000,000
324	7825.16 - Contributions_PIAB, None	14,000	-	14,000	14,000
325	7825.17 - Contributions_Riverfront, None	17,121	17,121	17,121	17,121
326	7825.23 - Contributions_Western Slope Center for Children, None	87,500	47,500	47,500	37,500
327	7825.27 - Contributions_Hilltop, None	50,000	45,000	45,000	25,000
328	7825.28 - Contributions_Facade Program, None	10,000	30,000	-	30,000
329	7825.29 - Contributions_Arts & Culture Grants, None	41,600	40,000	40,000	34,000
330	7825.31 - Contributions_ED Partners, None	317,200	400,000	400,000	423,720
331	7825.33 - Contributions_Housing Authority, None	-	75,000	200,000	50,000
332	7825.34 - Contributions_Mind Springs Health, None	-	-	-	50,000
333	7825.35 - Contributions_Homeward Bound, None	250,000	25,845	25,845	75,000
334	7825.36 - Contributions_Homeless Plan, None	10,000	-	-	-
335	7825.38 - Contributions_Botanical Gardens, None	18,984	-	-	-
336	7825.40 - Contributions_Museum of Western CO, None	20,000	5,000	5,000	10,000
337	7825.41 - Contributions_Foreign Trade Zone, None	100,000	-	-	-
338	7825.42 - Contributions_DDA, None	1,218,922	1,291,921	343,177	346,439
339	7825.43 - Contributions_STRIVE, None	102,500	50,000	50,000	-
340	7825.44 - Contributions_Karis/The House, None	59,000	36,832	36,832	20,000
341	7825.46 - Contributions_Habitat for Humanity, None	-	50,000	50,000	5,000
342	7825.None - Contributions, None	55,536	32,150	2,159,150	35,750
343	7900.01 - Operating Equip_Communications, None	2,776	-	-	-
344	7900.02 - Operating Equip_Computer Hardware, None	24,538	9,000	4,500	7,425
345	7900.03 - Operating Equip_Computer Software, None	72,977	2,825	500	12,725
346	7900.04 - Operating Equip_Machinery & Tool, None	22,885	34,350	16,691	29,087
347	7900.06 - Operating Equip_Special, None	5,458	-	-	-
348	7900.07 - Operating Equip_Operating Capital Plan, None	784,831	1,594,690	1,448,185	1,191,661
349	7900.None - Operating Equip, None	606,949	325,695	233,290	255,492
350	7910.None - Furniture/Fixtures, None	16,439	1,950	(6,393)	1,250
351	6105.04 - Operating Supply_Copy Mach, None	47	-	-	-
352	6105.05 - Operating Supply_Copy Mach Chgs, None	45	-	-	-
353	6510.09 - Telephone_Air Cards/Mobile Device, None	209,635	221,556	221,556	249,516
354	6510.None - Telephone, None	169,227	186,987	186,987	190,408
355	6550.09 - Utilities_Energy Service Contract, None	81,861	29,605	29,605	29,646
356	7610.None - Comm Center Charges, None	2,819,062	3,083,709	3,034,656	2,803,531
357	7620.01 - Data Process Chgs_Basic, None	2,246,835	2,230,816	2,230,816	2,642,577
358	7620.02 - Data Process Chgs_Equip Replace, None	288,677	298,756	298,756	340,755
359	7620.03 - Data Process Chgs_Direct, None	1,765,349	2,356,494	2,356,494	1,914,426
360	7620.None - Data Process Chgs, None	-	-	(500,000)	-
361	7630.01 - Medical Programs_Health Programs, None	426,880	449,830	-	-
362	7630.02 - Medical Programs_HSA Match, None	-	163,500	-	-
363	7630.03 - Medical Programs_Wellness Awards, None	-	87,600	-	-
364	7640.None - Liability Insurance, None	398,232	517,201	517,201	829,675
365	7655.01 - Interfund Line Rep_Persigo Rent, None	15,272	27,000	27,000	22,950
366	7655.None - Interfund Line Rep, None	321	-	-	-
367	7680.None - Interfund Fuel, None	502,793	518,043	518,043	400,071
368	7685.01 - Fleet Accrual_Replacement, None	1,825,250	2,494,261	501,320	2,105,548
369	7685.02 - Fleet Accrual_Maintenance, None	1,142,808	1,290,019	1,290,019	1,155,628
370	7690.01 - Facility Accrual_Maintenance, None	766,762	815,904	803,309	766,326
371	7695.None - Interfund Utilities, None	654,462	654,192	640,677	733,119

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372	**Non Personnel Operating Total**	**$ 27,267,197**	**$ 31,063,175**	**$ 23,977,440**	**$ 25,615,988**
373	**Capital Outlay**				
374	8100.02 - Capital Equip_Computer Sys, None	$ 49,636	$ -	$ -	$ -
375	8100.03 - Capital Equip_Specialty, None	100,000	-	-	-
376	8100.05 - Capital Equip_Vehicles/Machinery_New Acquisition, None	1,183,744	835,666	133,083	-
377	8100.None - Capital Equip, None	22,765	-	-	-
378	8215.None - Facility Improvements, None	25,317	-	-	-
379	8225.None - Land Acquisition, None	1,813,525	-	750,000	-
380	**Capital Outlay Total**	**$ 3,194,988**	**$ 835,666**	**$ 883,083**	**$ -**
381	**Total Expenditures**	**$ 76,706,322**	**$ 84,425,207**	**$ 74,491,764**	**$ 77,225,168**
382	**Transfers In**				
383	4810.None - Transfer in General Fund, None	$ 19,846	$ -	$ -	$ -
384	4814.None - Transfer in CDBG Fund, None	21,756	34,220	25,000	25,000
385	4817.None - Transfer in First Responder Sales Tax, None	-	7,898,304	150,000	130,131
386	4821.None - Transfer in Sales Tax CIP, None	3,196,793	3,225,290	180,000	200,000
387	4827.None - Transfer in Transport Capacity, None	-	-	200,000	200,000
388	4832.None - Transfer in Solid Waste, None	180,000	180,000	180,000	200,000
389	4874.None - Transfer in Perpetual Care, None	23,308	29,600	29,600	10,239
390	**Transfers In Total**	**$ 3,441,703**	**$ 11,367,414**	**$ 764,600**	**$ 765,370**
391	**Transfers Out**				
392	9102.None - Transfer to Visit GJ Fund, None	$ 19,846	$ -	$ -	$ -
393	9201.None - Transfers to Sales Tax CIP Fund, None	2,427,586	-	100,000	2,500,000
394	9303.None - Transfers to TRCC Fund, None	-	-	200,000	-
395	9306.None - Transfers to Tiara Rado GC, None	1,461,500	-	-	-
396	9404.None - Transfers to Self-Insurance Fund, None	-	-	1,165,192	-
397	**Transfers Out Total**	**$ 3,908,932**	**$ -**	**$ 1,465,192**	**$ 2,500,000**
398	**Contingency and Reserves**				
399	8920.None - Contingency, None	$ -	$ 175,000	$ 175,000	$ 200,000
400	**Contingency and Reserves Total**	**$ -**	**$ 175,000**	**$ 175,000**	**$ 200,000**
401					
402	**102 VISIT GRAND JUNCTION FUND**				
403	**Revenue**				
404	**Taxes**				
405	4030.None - Vendor's Fee Reduction, None	$ 1,009,953	$ 872,351	$ 760,467	$ 872,351
406	4040.None - Lodging Tax, None	1,652,998	1,691,881	1,057,826	1,457,687
407	**Taxes Total**	**$ 2,662,952**	**$ 2,564,232**	**$ 1,818,293**	**$ 2,330,038**
408	**Intergovernmental**				
409	4200.03 - Grant/Reimb Rev_State, None	$ 25,000	$ -	$ -	$ -
410	4200.04 - Grant/Reimb Rev_Other, None	25,000	-	-	-
411	**Intergovernmental Total**	**$ 50,000**	**$ -**	**$ -**	**$ -**
412	**Charges for Service**				
413	4305.None - Marketing Services Revenue, None	$ 6,962	$ 7,200	$ 3,600	$ 5,000
414	4700.None - Misc Revenue, None	2,142	-	-	-
415	**Charges for Service Total**	**$ 9,104**	**$ 7,200**	**$ 3,600**	**$ 5,000**
416	**Interest**				
417	4610.None - Interest Income, None	$ 15,275	$ 1,700	$ 4,382	$ 3,211
418	**Interest Total**	**$ 15,275**	**$ 1,700**	**$ 4,382**	**$ 3,211**
419	**Total Revenue**	**$ 2,737,331**	**$ 2,573,132**	**$ 1,826,275**	**$ 2,338,249**
420	**Expenditures**				
421	**Labor and Benefits**				
422	5000.None - Full Time Salaries, None	$ 406,360	$ 487,167	$ 318,054	$ 491,776
423	5010.None - Cellular Telephone, None	1,639	1,804	1,804	1,804

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Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
424	5290.None - Seasonal Part-Time, None	14,611	6,720	6,720	6,720
425	5390.01 - Overtime_Callback, None	330	76	76	68
426	5390.10 - Overtime_Standby, None	3,620	592	592	542
427	5405.None - Other Compensation, None	9,105	-	-	-
428	5420.None - Gen Retire Plan, None	28,419	32,813	23,565	31,562
429	5450.None - Leave Payout, None	9,408	-	-	-
430	5510.None - Social Security Cont, None	25,555	30,816	21,260	31,101
431	5515.None - Medicare Cont, None	5,977	7,212	4,976	7,278
432	5610.02 - Worker's Compensation Claims Experience, None	-	6,600	-	-
433	5610.None - Worker's Compensation, None	1,893	306	6,812	862
434	5615.None - Unemployment, None	1,139	-	-	-
435	5620.None - Dental Insurance, None	3,079	4,311	2,802	5,477
436	5625.01 - Health Insurance_Programs, None	-	-	6,814	5,320
437	5625.13 - Health Insurance_Wellness, None	-	-	1,200	2,460
438	5625.15 - Health Insurance_HSA Match, None	-	-	750	1,222
439	5625.None - Health Insurance, None	65,207	84,750	54,701	109,139
440	5630.None - Life Insurance, None	499	648	488	728
441	5635.None - Long Term Disability, None	1,284	1,620	1,214	2,088
442	5820.02 - Allowances_Automobile, None	2,400	2,401	2,401	2,401
443	**Labor and Benefits Total**	**$ 580,524**	**$ 667,836**	**$ 454,229**	**$ 700,548**
444	**Non Personnel Operating**				
445	6105.02 - Operating Supply_Business Meals, None	$ 2,525	$ 8,500	$ 1,500	$ 1,750
446	6105.03 - Operating Supply_Comput/Printer, None	523	500	500	250
447	6105.08 - Operating Supply_Janitorial, None	1,063	1,100	1,100	935
448	6105.10 - Operating Supply_Minor Equip, None	801	500	500	-
449	6105.11 - Operating Supply_Office, None	1,516	1,500	1,500	1,275
450	6105.None - Operating Supply, None	15,976	10,000	8,250	8,500
451	6120.None - Postage/Freight, None	48,164	12,500	4,500	9,638
452	6210.01 - Repairs/Maint_Buildings, None	6,637	5,000	5,000	4,250
453	6210.04 - Repairs/Maint_Equipment, None	26	2,000	2,000	1,700
454	6210.None - Repairs/Maint, None	1,070	1,000	1,000	850
455	6310.None - Printing/Publications, None	54,718	50,450	45,000	40,400
456	6400.05 - Advertising_Special Events, None	29,303	31,000	8,200	7,000
457	6400.06 - Advertising_Special Programs, None	89,664	93,000	45,000	109,500
458	6400.None - Advertising, None	60,472	85,000	105,500	138,425
459	6550.05 - Utilities_Sewer, None	538	540	540	500
460	6550.06 - Utilities_Solid Waste, None	844	750	750	850
461	6550.07 - Utilities_Water, None	1,872	1,980	1,980	1,875
462	6550.10 - Utilities_Cable/Internet, None	1,059	1,000	1,000	1,200
463	6825.01 - Allowance/Reimb_Mileage, None	395	750	750	525
464	6830.01 - Professional Develop_Training & Travel, None	41,381	32,000	6,000	30,200
465	6830.02 - Professional Develop_Travel, None	-	-	-	2,250
466	6835.None - Dues, None	13,600	15,315	15,315	12,985
467	7410.07 - Contract Svcs_Consultant, None	141,485	33,000	89,100	46,070
468	7410.13 - Contract Svcs_Financial Audit, None	586	684	684	732
469	7410.28 - Contract Svcs_Website, None	60,224	150,000	112,000	150,000
470	7410.None - Contract Svcs, None	1,387,195	1,752,480	787,797	1,705,207
471	7430.12 - Contract Maintenance_Janitorial, None	3,556	9,000	9,000	9,000
472	7585.None - Comm Participat, None	1,642	1,250	1,250	1,050
473	7700.None - Special Events, None	10,000	10,000	-	10,000
474	7821.None - Grant Expenditure Pending Award, None	54,500	-	-	-
475	7900.03 - Operating Equip_Computer Software, None	2,233	-	86,728	80,423
476	7900.None - Operating Equip, None	1,552	-	-	-

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Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
	Budget by Fund				
477	7910.None - Furniture/Fixtures, None	1,377	-	-	-
478	6510.09 - Telephone_Air Cards/Mobile Device, None	103	-	-	-
479	6510.None - Telephone, None	5,697	4,322	4,322	4,408
480	6550.09 - Utilities_Energy Service Contract, None	2,019	2,074	2,074	2,074
481	7620.01 - Data Process Chgs_Basic, None	55,242	53,520	53,520	65,736
482	7620.02 - Data Process Chgs_Equip Replace, None	4,560	4,960	4,960	5,835
483	7620.03 - Data Process Chgs_Direct, None	150,161	211,148	10,920	15,327
484	7630.01 - Medical Programs_Health Programs, None	7,452	6,814	-	-
485	7630.02 - Medical Programs_HSA Match, None	-	750	-	-
486	7630.03 - Medical Programs_Wellness Awards, None	-	1,200	-	-
487	7640.None - Liability Insurance, None	1,447	1,879	1,879	1,911
488	7650.01 - Interfund Chgs_General Govt, None	82,420	84,594	84,594	65,739
489	7680.None - Interfund Fuel, None	330	774	774	267
490	7685.01 - Fleet Accrual_Replacement, None	2,039	7,524	7,524	1,860
491	7685.02 - Fleet Accrual_Maintenance, None	864	683	683	1,069
492	7695.None - Interfund Utilities, None	6,733	7,073	7,073	12,120
493	**Non Personnel Operating Total**	**$ 2,355,565**	**$ 2,698,114**	**$ 1,520,767**	**$ 2,553,686**
494	**Total Expenditures**	**$ 2,936,089**	**$ 3,365,950**	**$ 1,974,996**	**$ 3,254,234**
495	**Transfers In**				
496	4816.None - Transfer In Lodgers Tax, None	$ 653,186	$ 704,950	$ 498,465	$ 542,812
497	**Transfers In Total**	**$ 653,186**	**$ 704,950**	**$ 498,465**	**$ 542,812**
498	**Transfers Out**				
499	9303.None - Transfers to TRCC Fund, None	$ 200,000	$ 200,000	$ -	$ 200,000
500	**Transfers Out Total**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 200,000**
501	**Contingency and Reserves**				
502	8920.None - Contingency, None	$ -	$ -	$ -	$ 150,000
503	**Contingency and Reserves Total**	**$ -**	**$ -**	**$ -**	**$ 150,000**
504					
505	**104 CDBG FUND**				
506	**Revenue**				
507	**Intergovernmental**				
508	4200.01 - Grant/Reimb Rev_Federal, None	$ 412,286	$ 561,255	$ 1,058,979	$ 469,134
509	**Intergovernmental Total**	**$ 412,286**	**$ 561,255**	**$ 1,058,979**	**$ 469,134**
510	**Total Revenue**	**$ 412,286**	**$ 561,255**	**$ 1,058,979**	**$ 469,134**
511	**Expenditures**				
512	**Non Personnel Operating**				
513	7820.None - Grant Distributions, None	$ 173,280	$ 273,035	$ 637,259	$ 278,760
514	**Non Personnel Operating Total**	**$ 173,280**	**$ 273,035**	**$ 637,259**	**$ 278,760**
515	**Total Expenditures**	**$ 173,280**	**$ 273,035**	**$ 637,259**	**$ 278,760**
516	**Transfers Out**				
517	9100.None - Transfers to General Fund, None	$ 21,756	$ 34,220	$ 25,000	$ 25,000
518	9201.None - Transfers to Sales Tax CIP Fund, None	200,317	234,000	373,468	145,374
519	9301.None - Transfer to Water Fund, None	16,933	20,000	20,000	20,000
520	**Transfers Out Total**	**$ 239,006**	**$ 288,220**	**$ 418,468**	**$ 190,374**
521					
522	**105 PARKLAND EXPANSION FUND**				
523	**Revenue**				
524	**Fines and Forfeitures**				
525	4410.01 - Fines_Animal Control, None	$ 2,985	$ 2,500	$ 2,500	$ 2,500
526	**Fines and Forfeitures Total**	**$ 2,985**	**$ 2,500**	**$ 2,500**	**$ 2,500**
527	**Interest**				
528	4610.None - Interest Income, None	$ 22,352	$ 3,700	$ 13,638	$ 6,173
529	**Interest Total**	**$ 22,352**	**$ 3,700**	**$ 13,638**	**$ 6,173**

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Budget by Fund					
Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
530	**Other**				
531	4315.01 - Development Fees_Land, None	$ 460,346	$ 350,000	$ 373,501	$ 375,000
532	4315.02 - Development Fees_Unit, None	130,275	168,000	125,499	175,000
533	**Other Total**	**$ 590,621**	**$ 518,000**	**$ 499,000**	**$ 550,000**
534	**Total Revenue**	**$ 615,958**	**$ 524,200**	**$ 515,138**	**$ 558,673**
535	**Expenditures**				
536	**Transfers Out**				
537	9201.None - Transfers to Sales Tax CIP Fund, None	$ 730,153	$ 443,542	$ 1,198,478	$ 609,792
538	**Transfers Out Total**	**$ 730,153**	**$ 443,542**	**$ 1,198,478**	**$ 609,792**
539					
540	**106 LODGER'S TAX INCREASE FUND**				
541	**Revenue**				
542	**Taxes**				
543	4045.None - 2019 Lodging Tax, None	$ 1,706,537	$ 1,691,881	$ 1,057,425	$ 1,302,748
544	**Taxes Total**	**$ 1,706,537**	**$ 1,691,881**	**$ 1,057,425**	**$ 1,302,748**
545	**Total Revenue**	**$ 1,706,537**	**$ 1,691,881**	**$ 1,057,425**	**$ 1,302,748**
546	**Expenditures**				
547	**Non-Personnel Operating**				
548	7825.30 - Contributions_Greater Grand Jct Sports Commission, None	$ 391,912	$ 422,970	$ 299,079	$ 325,687
549	7825.45 - Contributions_Grand Junction Air Alliance, None	522,548	563,960	398,772	434,249
550	**Non-Personnel Operating Total**	**$ 914,460**	**$ 986,930**	**$ 697,851**	**$ 759,936**
551	**Total Expenditures**	**$ 914,460**	**$ 986,930**	**$ 697,851**	**$ 759,936**
552	**Transfers Out**				
553	9102.None - Transfer to Visit GJ Fund, None	$ 653,186	$ 704,950	$ 498,465	$ 542,812
554	**Transfers Out Total**	**$ 653,186**	**$ 704,950**	**$ 498,465**	**$ 542,812**
555					
556	**107 FIRST RESPONDER TAX FUND**				
557	**Revenue**				
558	**Taxes**				
559	4020.07 - Sales Tax_First Responder Tax, None	$ -	$ 9,120,261	$ 7,874,057	$ 9,283,468
560	4025.07 - Use Tax_First Responder Tax, None	-	-	121,061	201,000
561	**Taxes Total**	**$ -**	**$ 9,120,261**	**$ 7,995,118**	**$ 9,484,468**
562	**Total Revenue**	**$ -**	**$ 9,120,261**	**$ 7,995,118**	**$ 9,484,468**
563	**Expenditures**				
564	**Labor and Benefits**				
565	5000.None - Full Time Salaries, None	$ -	$ -	$ 633,466	$ 2,371,256
566	5010.None - Cellular Telephone, None	-	-	-	752
567	5420.None - Gen Retire Plan, None	-	-	48,126	18,606
568	5510.None - Social Security Cont, None	-	-	22,694	19,228
569	5515.None - Medicare Cont, None	-	-	19,349	34,400
570	5550.None - Police Retirement Plan, None	-	-	3,417	96,075
571	5555.None - Fire Retirement Plan, None	-	-	59,622	98,530
572	5610.None - Worker's Compensation, None	-	-	13,717	85,630
573	5620.None - Dental Insurance, None	-	-	19,612	26,986
574	5625.15 - Health Insurance_HSA Match, None	-	-	750	2,444
575	5625.None - Health Insurance, None	-	-	363,085	593,429
576	5630.None - Life Insurance, None	-	-	2,372	3,947
577	5635.None - Long Term Disability, None	-	-	5,924	10,397
578	5640.None - FPPA Disability, None	-	-	23,655	48,316
579	**Labor and Benefits Total**	**$ -**	**$ -**	**$ 1,215,789**	**$ 3,409,996**
580	**Non Personnel Operating**				
581	6105.08 - Operating Supply_Janitorial, None	$ -	$ -	$ 956	$ -
582	6105.11 - Operating Supply_Office, None	-	-	170	-

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583	6105.None - Operating Supply, None	-	-	11,124	11,385
584	6125.01 - Uniforms/Clothing_Protective Clothing, None	-	-	1,672	-
585	6125.None - Uniforms/Clothing, None	-	-	82	-
586	6210.04 - Repairs/Maint_Equipment, None	-	-	1,350	-
587	6210.None - Repairs/Maint, None	-	-	672	-
588	6550.05 - Utilities_Sewer, None	-	-	101	-
589	6550.06 - Utilities_Solid Waste, None	-	-	156	-
590	6550.07 - Utilities_Water, None	-	-	144	-
591	6830.01 - Professional Develop_Training & Travel, None	-	-	91,395	47,501
592	6835.None - Dues, None	-	-	350	-
593	7505.07 - Personnel Prog_Medical Exams, None	-	-	246	7,024
594	7900.02 - Operating Equip_Computer Hardware, None	-	-	52,710	-
595	7900.07 - Operating Equip_Operating Capital Plan, None	-	-	126,742	271,851
596	7910.None - Furniture/Fixtures, None	-	-	7,343	-
597	7680.None - Interfund Fuel, None	-	-	-	13,535
598	7685.01 - Fleet Accrual_Replacement, None	-	-	-	84,421
599	7685.02 - Fleet Accrual_Maintenance, None	-	-	-	18,385
600	7690.01 - Facility Accrual_Maintenance, None	-	-	-	12,595
601	7695.None - Interfund Utilities, None	-	-	-	13,515
602	**Total Non-Personel Operating**	**$ -**	**$ -**	**$ 295,213**	**$ 480,212**
603	**Capital Outlay**				
604	8100.05 - Capital Equip_Vehicles/Machinery_New Acquisition, None	$ -	$ -	$ 540,716	$ -
605	**Capital Outlay Total**	**$ -**	**$ -**	**$ 540,716**	**$ -**
606	**Total Expenditures**	**$ -**	**$ -**	**$ 2,051,718**	**$ 3,890,208**
607	**Transfers Out**				
608	9100.None - Transfers to General Fund, None	$ -	$ 7,898,304	$ 150,000	$ 130,131
609	9201.None - Transfers to Sales Tax CIP Fund, None	-	550,000	4,620,220	6,025,000
610	9402.None - Transfer to Fleet, None	-	70,581	70,581	68,275
611	**Transfers Out Total**	**$ -**	**$ 8,518,885**	**$ 4,840,801**	**$ 6,223,406**
612					
613	**110 CONSERVATION TRUST FUND**				
614	**Revenue**				
615	**Intergovernmental**				
616	4200.None - Grant/Reimb Rev, None	$ 355	$ -	$ -	$ -
617	4230.01 - Lottery Funds_State, None	746,974	780,000	632,000	780,000
618	**Intergovernmental Total**	**$ 747,329**	**$ 780,000**	**$ 632,000**	**$ 780,000**
619	**Interest**				
620	4610.None - Interest Income, None	$ 10,434	$ 2,100	$ 4,019	$ 2,096
621	**Interest Total**	**$ 10,434**	**$ 2,100**	**$ 4,019**	**$ 2,096**
622	**Total Revenue**	**$ 757,763**	**$ 782,100**	**$ 636,019**	**$ 782,096**
623	**Expenditures**				
624	**Transfers Out**				
625	9201.None - Transfers to Sales Tax CIP Fund, None	$ 538,593	$ 425,982	$ 387,499	$ 379,982
626	9306.None - Transfers to Tiara Rado GC, None	160,000	160,000	120,000	120,000
627	9614.None - Transfers to GJPFC, None	230,175	231,906	204,427	300,000
628	**Transfers Out Total**	**$ 928,768**	**$ 817,888**	**$ 711,926**	**$ 799,982**
629					
630	**201 .75% SALES TAX CIP FUND**				
631	**Revenue**				
632	**Taxes**				
633	4020.01 - Sales Tax_Audits, None	$ 67,706	$ -	$ -	$ -
634	4020.04 - Sales Tax_Refunds, None	(18,510)	-	-	-
635	4020.None - Sales Tax, None	13,048,612	13,558,374	12,778,233	13,558,374

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636	4025.01 - Use Tax_Audits, None	28,142	-	-	-
637	4025.None - Use Tax, None	420,081	381,818	227,230	301,500
638	**Taxes Total**	**$ 13,546,031**	**$ 13,940,192**	**$ 13,005,463**	**$ 13,859,874**
639	**Intergovernmental**				
640	4200.01 - Grant/Reimb Rev_Federal, None	$ 484,411	$ -	$ -	$ -
641	4200.02 - Grant/Reimb Rev_State Energy Imp, None	92,900	-	37,500	925,000
642	4200.03 - Grant/Reimb Rev_State, None	-	62,500	-	-
643	4200.04 - Grant/Reimb Rev_Other, None	199,283	183,679	148,064	148,448
644	4200.05 - Grant/Reimb Rev_Pending Award, None	-	4,000,000	-	-
645	4200.07 - Grant/Reimb Rev_GOCO, None	1,393,902	416,170	689,313	650,000
646	4200.08 - Grant/Reimb Rev_Federal Mineral Lease, None	425,735	200,000	62,609	150,000
647	4200.None - Grant/Reimb Rev, None	4,537,323	-	874,096	1,500,000
648	**Intergovernmental Total**	**$ 7,133,554**	**$ 4,862,349**	**$ 1,811,582**	**$ 3,373,448**
649	**Charges for Service**				
650	4330.04 - Prof Svcs Rev_Traffic Sign/Strip, None	$ 53,115	$ 50,000	$ 53,115	$ 50,000
651	4385.None - Utility Construction Reimburse, None	102,820	85,000	85,000	85,000
652	4700.None - Misc Revenue, None	750	-	-	-
653	**Charges for Service Total**	**$ 156,685**	**$ 135,000**	**$ 138,115**	**$ 135,000**
654	**Other**				
655	4500.None - Special Assessments, None	$ 4,045	$ 20,000	$ 43,600	$ 20,000
656	4650.None - Lease Revenue, None	493	-	-	-
657	4750.None - Donations, None	283,887	180,000	504,703	-
658	**Other Total**	**$ 288,425**	**$ 200,000**	**$ 548,303**	**$ 20,000**
659	**Interest**				
660	4620.None - Direct Interest Earnings, None	$ 449	$ -	$ -	$ -
661	**Interest Total**	**$ 449**	**$ -**	**$ -**	**$ -**
662	**Capital Proceeds**				
663	4660.None - Sale of Land, None	$ 42,000	$ 350,000	$ 1,842,436	$ -
664	4672.20 - Capital Lease Proceeds_Stadium 2020, None	$ -	$ -	$ -	$ 7,500,000
665	**Capital Proceeds Total**	**$ 42,000**	**$ 350,000**	**$ 1,842,436**	**$ 7,500,000**
666	**Total Revenue**	**$ 21,167,144**	**$ 19,487,541**	**$ 17,345,899**	**$ 24,888,322**
667	**Expenditures**				
668	**Non Personnel Operating**				
669	6130.01 - Materials_Asphalt, None	$ 544,746	$ -	$ -	$ -
670	6130.02 - Materials_Gravel, Sand, Soil, None	147,779	-	-	-
671	6210.01 - Repairs/Maint_Buildings, None	13,800	-	-	-
672	6210.08 - Repairs/Maint_Property, None	159,218	-	-	-
673	6210.None - Repairs/Maint, None	804,760	-	-	-
674	6310.None - Printing/Publications, None	440	-	-	-
675	6550.None - Utilities, None	1,269	-	-	-
676	6640.01 - Rent_Equipment, None	33,030	-	-	-
677	7310.07 - Charges/Fees_Treasurer, None	450	-	-	-
678	7410.27 - Contract Svcs_Traffic Control, None	30,000	-	-	-
679	7410.None - Contract Svcs, None	312,683	227,500	183,572	125,000
680	7585.None - Comm Participat, None	1,000	-	-	-
681	7825.02 - Contributions_Business Incubator, None	-	-	53,600	42,880
682	7825.05 - Contributions_Downtown BID, None	-	-	15,269	15,269
683	7825.07 - Contributions_GJEP, None	-	-	40,000	32,000
684	7825.08 - Contributions_Grand Valley Trans, None	-	-	205,258	188,000
685	7825.14 - Contributions_Colorado Mesa University, None	-	-	1,050,000	1,050,000
686	7825.28 - Contributions_Facade Program, None	-	-	-	30,000
687	7825.42 - Contributions_DDA, None	99,000	-	954,921	954,921
689	**Non Personnel Operating Total**	**$ 2,148,175**	**$ 227,500**	**$ 2,502,620**	**$ 2,438,070**

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Budget by Fund					
Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
690	**Capital Outlay**				
691	8210.None - Facility Construction New, None	$ 426,804	$ 275,000	$ 5,101,773	$ 10,925,000
692	8215.None - Facility Improvements, None	38,583	1,617,000	1,240,817	526,000
693	8225.None - Land Acquisition, None	36,270	-	-	-
694	8230.01 - Land Improve_Park Development, None	796,712	4,000,000	1,054,081	-
695	8230.02 - Land Improve_Park Improve, None	676,873	405,000	701,105	10,845,374
696	8230.None - Land Improve, None	6,104,256	-	6,528,708	4,342,118
697	8315.None - Alley Improvements, None	-	100,000	105,000	100,000
698	8320.None - Bridge Construction - New, None	665,360	-	-	-
699	8330.None - Curb, Gutter & Sidewalk - New, None	173,707	210,000	375,000	120,000
700	8335.None - Curb, Gutter & Sidewalk Improve, None	124,280	100,000	18,100	400,000
701	8350.None - Street Capacity Expansion, None	-	-	31,166	-
702	8355.None - Street Maintenance, None	2,157,076	5,800,000	5,747,362	5,800,000
703	8360.None - Street Reconstruction, None	1,475,929	-	-	-
704	8370.None - Traffic Signals & Controls, None	-	287,000	199,000	204,000
705	8375.None - Trail Construction - New, None	2,209,453	539,920	932,748	-
706	8510.None - Other Infrastructure Improvement, None	125,187	-	226,500	100,000
707	8520.None - Special Projects, None	-	224,000	79,967	-
708	**Capital Outlay Total**	**$ 15,010,489**	**$ 13,557,920**	**$ 22,341,327**	**$ 33,362,492**
709	**Total Expenditures**	**$ 17,158,664**	**$ 13,785,420**	**$ 24,843,947**	**$ 35,800,562**
710	**Transfers In**				
711	4810.None - Transfer in General Fund, None	$ 2,427,586	$ -	$ 100,000	$ 2,500,000
712	4814.None - Transfer in CDBG Fund, None	200,317	234,000	373,468	145,374
713	4815.None - Transfer in Parkland Expansion, None	730,153	443,542	1,198,478	609,792
714	4817.None - Transfer in First Responder Sales Tax, None	-	550,000	4,620,220	6,025,000
715	4829.None - Transfers in Grand Jct Dos Rios GID Capital, None	-	-	5,568,708	4,315,255
716	4850.None - Transfer in Consrv Trust Fund, None	538,593	425,982	387,499	379,982
717	4865.None - Transfer In Riverside Parkway Debt Retirement, None	3,183,617	3,156,000	3,156,000	3,000,000
718	**Transfers In Total**	**$ 7,080,266**	**$ 4,809,524**	**$ 15,404,373**	**$ 16,975,403**
719	**Transfers Out**				
720	9100.None - Transfers to General Fund, None	$ 3,196,793	$ 3,225,290	$ 180,000	$ 200,000
721	9202.None - Transfers to Storm Drainage Fund, None	54,440	250,000	-	510,000
722	9301.None - Transfer to Water Fund, None	450,000	1,250,000	500,000	250,000
723	9303.None - Transfers to TRCC Fund, None	300,000	-	-	-
724	9402.None - Transfer to Fleet, None	183,617	156,000	156,000	-
725	9406.None - Transfer to Facilities Fund, None	200,000	300,000	-	-
726	9610.11 - Transfer to Debt Serv_PSI COP's 2010, None	1,647,679	1,506,134	1,508,324	1,496,350
727	9610.12 - Transfer to Debt Serv_Parkway 12 Refunding, None	3,858,625	3,162,875	3,177,890	-
728	9610.16 - Transfer to Debt Serv_Parkway 20 Refunding, None	-	658,571	476,439	4,798,526
729	9610.17 - Transfer to Debt Serv_Transportation 20, None	-	482,638	811,920	-
730	9615.None - Transfer To Parkway Debt Retirement, None	1,056,252	823,499	632,922	1,349,890
731	**Transfers Out Total**	**$ 10,947,406**	**$ 11,815,007**	**$ 7,443,495**	**$ 8,604,766**
732	**Contingency and Reserves**				
733	8920.None - Contingency, None	$ -	$ -	$ -	$ 1,842,436
734	**Contingency and Reserves Total**	**$ -**	**$ -**	**$ -**	**$ 1,842,436**
735					
736	**202 STORM DRAINAGE FUND**				
737	**Revenue**				
738	**Charges for Service**				
739	4315.None - Development Fees, None	$ 39,731	$ 30,000	$ 20,000	$ 10,000
740	**Charges for Service Total**	**$ 39,731**	**$ 30,000**	**$ 20,000**	**$ 10,000**
741	**Interest**				
742	4610.None - Interest Income, None	$ -	$ 100	$ -	$ -

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Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
	Budget by Fund				
743	**Interest Total**	$ -	$ 100	$ -	$ -
744	**Total Revenue**	$ 39,731	$ 30,100	$ 20,000	$ 10,000
745	**Expenditures**				
746	**Non-Personel Operating**				
747	6130.02 - Materials_Gravel, Sand, Soil, None	$ 2,220	$ -	$ -	$ -
748	7900.None - Operating Equip, None	23,007	-	-	-
749	**Non-Personel Operating Total**	$ 25,227	$ -	$ -	$ -
750	**Capital Outlay**				
751	8445.None - Drainage System Improvements, None	$ 65,000	$ 280,000	$ -	$ 540,000
752	**Capital Outlay Total**	$ 65,000	$ 280,000	$ -	$ 540,000
753	**Total Expenditures**	$ 90,227	$ 280,000	$ -	$ 540,000
754	**Transfers In**				
755	4821.None - Transfer in Sales Tax CIP, None	$ 54,440	$ 250,000	$ -	$ 510,000
756	**Transfers In Total**	$ 54,440	$ 250,000	$ -	$ 510,000
757					
758	**207 TRANSPORTATION CAPACITY FUND**				
759	**Revenue**				
760	**Intergovernmenta;**				
761	4200.04 - Grant/Reimb Rev_Other, None	$ -	$ -	$ -	$ 510,000
762	**Intergovernmental Total**	$ -	$ -	$ -	$ 510,000
763	**Charges for Service**				
764	4315.None - Development Fees, None	$ 1,649,767	$ 1,900,000	$ 2,000,000	$ 2,300,000
765	**Charges for Service Total**	$ 1,649,767	$ 1,900,000	$ 2,000,000	$ 2,300,000
766	**Interest**				
767	4610.None - Interest Income, None	$ -	$ 14,500	$ 236,000	$ 55,370
768	**Interest Total**	$ -	$ 14,500	$ 236,000	$ 55,370
769	**Other**				
770	4315.03 - Development Fees_Payment in Lieu of Construction, None	$ 24,457	$ -	$ -	$ -
771	**Other Total**	$ 24,457	$ -	$ -	$ -
772	**Capital Proceeds**				
773	4670.17 - Rev Bond Proceeds_2020 Transportation, None	$ -	$ 50,000,000	$ 50,000,000	$ -
774	**Capital Proceeds Total**	$ -	$ 50,000,000	$ 50,000,000	$ -
775	**Total Revenue**	$ 1,674,224	$ 51,914,500	$ 52,236,000	$ 2,865,370
776	**Expenditures**				
777	**Non-Personel Operating**				
778	7410.None - Contract Svcs, None	$ 182,962	$ -	$ -	$ -
779	**Non-Personel Operating Total**	$ 182,962	$ -	$ -	$ -
780	**Capital Outlay**				
781	8350.None - Street Capacity Expansion, None	$ 810,201	$ 3,016,000	$ 2,209,793	$ 19,922,000
782	**Capital Outlay Total**	$ 810,201	$ 3,016,000	$ 2,209,793	$ 19,922,000
783	**Total Expenditures**	$ 993,163	$ 3,016,000	$ 2,209,793	$ 19,922,000
784	**Transfers Out**				
785	9100.None - Transfers to General Fund, None	$ -	$ -	$ 200,000	$ 200,000
786	9610.17 - Transfer to Debt Serv_Transportation 20, None	-	482,638	-	-
787	**Transfers Out Total**	$ -	$ 482,638	$ 200,000	$ 200,000
788					
789	**405 COMMUNICATIONS CENTER FUND**				
790	**Revenue**				
791	**Intergovernmental**				
792	4200.01 - Grant/Reimb Rev_Federal, None	$ 1,012	$ -	$ -	$ -
793	4200.02 - Grant/Reimb Rev_State Energy Imp, None	56,263	-	-	-
794	4200.05 - Grant/Reimb Rev_Pending Award, None	-	210,500	35,500	35,000
795	4200.None - Grant/Reimb Rev, None	-	-	-	-

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Budget by Fund					
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796	**Intergovernmental Total**	**$ 57,275**	**$ 210,500**	**$ 35,500**	**$ 35,000**
797	**Charges for Service**				
798	4321.None - County Wide System Charges, None	$ 1,927,264	$ 2,112,371	$ 2,078,771	$ 1,962,733
799	4330.None - Prof Svcs Rev, None	20,000	26,510	26,510	26,510
800	4700.None - Misc Revenue, None	10,500	13,500	-	13,500
801	**Charges for Service Total**	**$ 1,957,764**	**$ 2,152,381**	**$ 2,105,281**	**$ 2,002,743**
802	**Fines and Forfeitures**				
803	4430.None - Seized Funds, None	$ 2,552	$ -	$ -	$ -
804	**Fines and Forfeitures Total**	**$ 2,552**	**$ -**	**$ -**	**$ -**
805	**Interfund Revenue**				
806	4390.14 - Interfund Chgs_Police, None	$ 2,358,738	$ 2,567,550	$ 2,526,708	$ 2,306,079
807	4390.15 - Interfund Chgs_Fire, None	460,325	516,159	507,948	497,452
808	**Interfund Revenue Total**	**$ 2,819,063**	**$ 3,083,709**	**$ 3,034,656**	**$ 2,803,531**
809	**Other**				
810	4650.None - Lease Revenue, None	$ 2,409	$ 2,799	$ 2,799	$ 2,799
811	**Other Total**	**$ 2,409**	**$ 2,799**	**$ 2,799**	**$ 2,799**
812	**Interest**				
813	4610.None - Interest Income, None	$ -	$ 7,100	$ -	$ 4,166
814	**Interest Total**	**$ -**	**$ 7,100**	**$ -**	**$ 4,166**
815	**Total Revenue**	**$ 4,839,063**	**$ 5,456,489**	**$ 5,178,236**	**$ 4,848,239**
816	**Expenditures**				
817	**Labor and Benefits**				
818	5000.None - Full Time Salaries, None	$ 2,626,953	$ 3,178,835	$ 2,846,835	$ 3,232,842
819	5290.None - Seasonal Part-Time, None	11,355	-	-	-
820	5390.03 - Overtime_Court, None	66	-	-	-
821	5390.07 - Overtime_Holiday Pay, None	18,726	53,084	53,084	106,164
822	5390.08 - Overtime_Incident, None	24,987	-	-	-
823	5390.11 - Overtime_Training, None	68,750	-	-	-
824	5390.12 - Overtime_Vac Relief, None	467,818	-	-	-
825	5390.None - Overtime, None	66,230	368,510	368,510	368,510
826	5420.None - Gen Retire Plan, None	157,803	190,120	190,120	184,714
827	5450.None - Leave Payout, None	-	24,033	24,033	-
828	5480.None - PTO Buyout, None	24,748	-	-	-
829	5510.None - Social Security Cont, None	195,064	206,845	206,845	201,545
830	5515.None - Medicare Cont, None	45,620	52,587	52,587	51,981
831	5610.02 - Worker's Compensation Claims Experience, None	-	42,145	-	-
832	5610.None - Worker's Compensation, None	18,858	2,208	44,353	6,335
833	5620.None - Dental Insurance, None	22,901	32,835	32,835	27,735
834	5625.01 - Health Insurance_Programs, None	-	-	43,161	45,755
835	5625.13 - Health Insurance_Wellness, None	-	-	9,000	16,920
836	5625.15 - Health Insurance_HSA Match, None	-	-	7,500	9,165
837	5625.None - Health Insurance, None	486,846	640,403	640,403	676,945
838	5630.None - Life Insurance, None	3,703	4,745	4,745	4,321
839	5635.None - Long Term Disability, None	9,601	11,970	11,970	13,454
840	**Labor and Benefits Total**	**$ 4,250,029**	**$ 4,808,320**	**$ 4,535,981**	**$ 4,946,386**
841	**Non Personnel Operating**				
842	6105.11 - Operating Supply_Office, None	$ 3,078	$ -	$ -	$ -
843	6105.None - Operating Supply, None	30,751	32,250	32,250	27,975
844	6125.None - Uniforms/Clothing, None	1,091	-	-	-
845	6210.04 - Repairs/Maint_Equipment, None	5,573	-	-	-
846	6210.None - Repairs/Maint, None	4,204	30,614	30,614	26,159
847	6310.None - Printing/Publications, None	416	600	600	600
848	6510.03 - Telephone_Long Distance, None	458	-	-	-

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Budget by Fund					
Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
849	6510.07 - Telephone_E911 Lines, None	68,778	100,650	100,650	153,253
850	6510.08 - Telephone_Other, None	882	13,000	13,000	11,050
851	6640.02 - Rent_Land/Lease, None	10,147	10,500	10,500	8,925
852	6640.03 - Rent_Property/Space, None	21,502	21,994	21,994	18,695
853	6830.01 - Professional Develop_Training & Travel, None	85,773	91,000	50,000	91,000
854	6830.02 - Professional Develop_Travel, None	12,500	-	-	-
855	6835.None - Dues, None	2,908	3,400	3,400	3,400
856	7410.13 - Contract Svcs_Financial Audit, None	1,819	2,122	2,122	2,272
857	7410.None - Contract Svcs, None	39,899	54,810	54,810	46,589
858	7430.None - Contract Maintenance, None	16,500	16,500	16,500	16,500
859	7505.None - Personnel Prog, None	3,511	4,000	4,000	4,000
860	7585.None - Comm Participat, None	1,526	1,400	1,400	1,400
861	7821.None - Grant Expenditure Pending Award, None	-	35,000	35,000	29,750
862	7900.01 - Operating Equip_Communications, None	122,960	78,000	138,280	66,300
863	7900.None - Operating Equip, None	1,777	3,000	3,000	2,550
864	7910.None - Furniture/Fixtures, None	4,009	3,500	3,500	2,975
865	6510.09 - Telephone_Air Cards/Mobile Device, None	8,646	7,764	7,764	15,096
866	6510.None - Telephone, None	6,091	6,627	6,627	6,758
867	7620.01 - Data Process Chgs_Basic, None	296,297	262,735	262,735	323,201
868	7620.02 - Data Process Chgs_Equip Replace, None	59,350	52,045	52,045	48,835
869	7620.03 - Data Process Chgs_Direct, None	924,166	819,735	819,735	647,675
870	7630.01 - Medical Programs_Health Programs, None	38,323	43,161	-	-
871	7630.02 - Medical Programs_HSA Match, None	-	7,500	-	-
872	7630.03 - Medical Programs_Wellness Awards, None	-	9,000	-	-
873	7640.None - Liability Insurance, None	6,323	8,212	8,212	8,356
874	7650.01 - Interfund Chgs_General Govt, None	332,503	344,109	344,109	350,130
875	7680.None - Interfund Fuel, None	3,996	3,815	3,815	2,891
876	7685.01 - Fleet Accrual_Replacement, None	35,087	45,435	45,435	32,788
877	7685.02 - Fleet Accrual_Maintenance, None	8,973	13,615	13,615	5,922
878	7695.None - Interfund Utilities, None	57,418	60,316	60,316	40,529
879	**Non Personnel Operating Total**	**$ 2,217,236**	**$ 2,186,409**	**$ 2,146,028**	**$ 1,995,574**
880	**Capital Outlay**				
881	8100.01 - Capital Equip_Communication Sys, None	$ 421,864	$ 435,000	$ 1,160,186	$ 680,000
882	**Capital Outlay Total**	**$ 421,864**	**$ 435,000**	**$ 1,160,186**	**$ 680,000**
883	**Total Expenditures**	**$ 6,889,129**	**$ 7,429,729**	**$ 7,842,195**	**$ 7,621,960**
884	**Transfers In**				
885	4811.None - Transfer in E911 Fund, None	$ 2,100,190	$ 1,984,470	$ 2,903,936	$ 2,311,488
886	**Transfers In Total**	**$ 2,100,190**	**$ 1,984,470**	**$ 2,903,936**	**$ 2,311,488**
887					
888	**610 GENERAL DEBT SERVICE FUND**				
889	**Revenue**				
890	**Intergovernmental**				
891	4200.01 - Grant/Reimb Rev_Federal, None	$ 724,725	$ 16,826	$ 16,826	$ -
892	**Intergovernmental Total**	**$ 724,725**	**$ 16,826**	**$ 16,826**	**$ -**
893	**Interest**				
894	4620.None - Direct Interest Earnings, None	$ 2,220	$ -	$ -	$ -
895	**Interest Total**	**$ 2,220**	**$ -**	**$ -**	**$ -**
896	**Capital Proceeds**				
897	4672.11 - Capital Lease Proceeds_PSI 2010, None	$ 39,830	$ -	$ -	$ -
898	**Capital Proceeds Total**	**$ 39,830**	**$ -**	**$ -**	**$ -**
899	**Total Revenue**	**$ 766,775**	**$ 16,826**	**$ 16,826**	**$ -**
900	**Expenditures**				
901	**Non Personnel Operating**				

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902	7270.11 - Debt Service Fees_PSI COP's 2010, None	$ -	$ 2,500	$ 2,500	$ 2,000
903	7270.12 - Debt Service Fees_Parkway 2012, None	500	500	500	500
904	7270.16 - Debt Service Fees_Parkway 2020, None	-	1,000	1,000	1,000
905	7270.17 - Debt Service Fees_Transportation 2020, None	-	1,000	1,000	1,000
906	7278.None - Bond Issuance Costs, None	27,000	-	29,925	-
907	**Non Personnel Operating Total**	**$ 27,500**	**$ 5,000**	**$ 34,925**	**$ 4,500**
908	**Debt Service**				
909	8860.11 - Bond Principal_PSI COP's 2010, None	$ 825,000	$ 855,000	$ 855,000	$ 875,000
910	8860.12 - Bond Principal_Parkway 2012, None	2,975,000	3,095,000	3,095,000	-
911	8860.16 - Bond Principal_Parkway 2020, None	-	470,000	350,000	-
912	8860.17 - Bond Principal_Transportation 2020, None	-	-	-	2,855,000
913	8870.11 - Interest Expense_PSI COP's 2010, None	1,701,463	1,170,150	1,170,150	1,118,850
914	8870.12 - Interest Expense_Parkway 2012, None	883,625	67,375	414,375	-
915	8870.16 - Interest Expense_Parkway 2020, None	-	187,571	125,439	-
916	8870.17 - Interest Expense_Transportation 2020, None	-	964,275	810,920	1,941,526
917	**Debt Service Total**	**$ 6,385,088**	**$ 6,809,371**	**$ 6,820,884**	**$ 6,790,376**
918	**Total Expenditures**	**$ 6,412,588**	**$ 6,814,371**	**$ 6,855,809**	**$ 6,794,876**
919	**Transfers In**				
920	4811.None - Transfer in E911 Fund, None	$ 500,000	$ 500,000	$ 500,000	$ 500,000
921	4821.11 - Transfer in Sales Tax CIP_PSI COP's 2010, None	1,647,679	1,506,134	1,508,324	1,496,350
922	4821.12 - Transfer in Sales Tax CIP_Parkway 12 Refunding, None	3,858,625	3,162,875	3,177,890	-
923	4821.16 - Transfer in Sales Tax CIP_Parkway 20, None	-	658,571	476,439	4,798,526
924	4821.17 - Transfer in Sales Tax CIP_Transportation 20, None	-	482,638	-	-
925	4827.17 - Transfer in Transport Capacity_Transportation 20, None	-	482,638	811,920	-
926	**Transfers In Total**	**$ 6,006,304**	**$ 6,792,856**	**$ 6,474,573**	**$ 6,794,876**
927					
928	**614 GJ PUBLIC FINANCE CORPORATION FUND**				
929	**Revenue**				
930	**Interest**				
931	4620.None - Direct Interest Earnings, None	$ 10,806	$ -	$ -	$ -
932	**Interest Total**	**$ 10,806**	**$ -**	**$ -**	**$ -**
933	**Other**				
934	4755.None - Contributions, None	$ 300,000	$ 300,000	$ 300,000	$ 400,000
935	**Other Total**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 400,000**
936	**Total Revenue**	**$ 310,806**	**$ 300,000**	**$ 300,000**	**$ 400,000**
937	**Expenditures**				
938	**Non-Personnel Operating**				
939	7270.None - Debt Service Fees, None	$ -	$ 1,500	$ 1,500	$ 1,500
940	**Non-Personnel Operating Total**	**$ -**	**$ 1,500**	**$ 1,500**	**$ 1,500**
941	**Debt Service**				
942	8860.None - Bond Principal, None	$ 245,000	$ 255,000	$ 255,000	$ 432,337
943	8870.None - Interest Expense, None	283,675	275,407	275,407	266,163
944	**Debt Service Total**	**$ 528,675**	**$ 530,407**	**$ 530,407**	**$ 698,500**
945	**Total Expenditures**	**$ 528,675**	**$ 531,907**	**$ 531,907**	**$ 700,000**
946	**Transfers In**				
947	4850.None - Transfer in Consrv Trust Fund, None	$ 230,175	$ 231,906	$ 204,427	$ 300,000
948	**Transfers In Total**	**$ 230,175**	**$ 231,906**	**$ 204,427**	**$ 300,000**
949					
950	**615 RIVERSIDE PARKWAY DEBT RETIREMENT FUND**				
951	**Revenue**				
952	**Interest**				
953	4610.None - Interest Income, None	$ 137,280	$ 148,200	$ 80,614	$ 35,042
954	**Interest Total**	**$ 137,280**	**$ 148,200**	**$ 80,614**	**$ 35,042**

2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
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Line Item Ref #	Classification-Account-Description		2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
	Budget by Fund					
955		**Total Revenue**	**$ 137,280**	**$ 148,200**	**$ 80,614**	**$ 35,042**
956	**Expenditures**					
957	**Transfers In**					
958	4821.None - Transfer in Sales Tax CIP, None		$ 1,056,252	$ 823,499	$ 632,922	$ 1,349,890
959	**Transfers In Total**		**$ 1,056,252**	**$ 823,499**	**$ 632,922**	**$ 1,349,890**
960	**Transfers Out**					
961	9201.None - Transfers to Sales Tax CIP Fund, None		$ 3,183,617	$ 3,156,000	$ 3,156,000	$ 3,000,000
962	**Transfers Out Total**		**$ 3,183,617**	**$ 3,156,000**	**$ 3,156,000**	**$ 3,000,000**
963						
964	**301 WATER FUND**					
965	**Revenue**					
966	**Intergovernmental**					
967	4200.01 - Grant/Reimb Rev_Federal, None		$ 83,655	$ -	$ -	$ 200,000
968	4200.03 - Grant/Reimb Rev_State, None		15,000	-	-	5,000
969	4200.04 - Grant/Reimb Rev_Other, None		27,427	27,000	27,000	27,000
970	4200.05 - Grant/Reimb Rev_Pending Award, None		-	677,500	677,500	-
971	**Intergovernmental Total**		**$ 126,082**	**$ 704,500**	**$ 704,500**	**$ 232,000**
972	**Charges for Service**					
973	4340.01 - Service Chgs_Meter Turn On/Off, None		$ 90,647	$ 80,000	$ 80,000	$ 85,000
974	4340.02 - Service Chgs_Hook Up, None		14,120	20,000	20,000	20,000
975	4340.03 - Service Chgs_Water Sale-In City, None		7,194,904	7,495,509	7,745,509	7,555,000
976	4340.04 - Service Chgs_Water Sale-Out City, None		142,606	169,345	169,345	159,000
977	4340.05 - Service Chgs_Raw Water Sale, None		52,387	371,987	171,987	385,270
978	4340.06 - Service Chgs_Bulk Water Sale, None		48,560	44,100	44,100	50,000
979	4340.07 - Service Chgs_Reservoir Wtr Sale, None		19,357	20,000	20,000	18,000
980	4340.19 - Service Chgs_Raw Water Capital Charges, None		7	-	-	-
981	4340.20 - Service Chgs_Availability Fee, None		-	-	-	30,000
982	4415.None - Delinquent Charges, None		47,778	60,000	60,000	55,000
983	4700.01 - Misc Revenue_NSF Fees, None		2,960	2,600	2,600	2,600
984	4700.None - Misc Revenue, None		1,508	2,000	2,000	2,000
985	4720.None - Uncollected Revenues, None		(418)	-	-	-
986	**Charges for Service Total**		**$ 7,614,415**	**$ 8,265,541**	**$ 8,315,541**	**$ 8,361,870**
987	**Interfund Revenue**					
988	4390.02 - Interfund Chgs_Sewer, None		$ 452,209	$ 450,137	$ 450,137	$ 452,154
989	4390.03 - Interfund Chgs_Solid Waste, None		233,981	234,737	234,737	236,190
990	4390.06 - Interfund Chgs_Irrigation, None		59,553	10,161	10,161	10,069
991	4391.None - Interfund Line Repair, None		115,275	-	-	-
992	**Interfund Revenue Total**		**$ 861,017**	**$ 695,035**	**$ 695,035**	**$ 698,413**
993	**Interest**					
994	4610.None - Interest Income, None		$ 141,560	$ 83,400	$ 66,550	$ 25,563
995	4620.None - Direct Interest Earnings, None		2,061	-	-	-
996	**Interest Total**		**$ 143,621**	**$ 83,400**	**$ 66,550**	**$ 25,563**
997	**Other**					
998	4650.01 - Lease Revenue_Hunting, None		$ 3,000	$ 3,000	$ 3,000	$ 3,000
999	4650.02 - Lease Revenue_Ranch, None		39,502	37,000	37,000	42,720
1000	4650.None - Lease Revenue, None		6,892	10,700	10,700	9,216
1001	**Other Total**		**$ 49,394**	**$ 50,700**	**$ 50,700**	**$ 54,936**
1002	**Capital Proceeds**					
1003	4667.None - Contributed Capital, None		$ 28,595	$ -	$ -	$ -
1004	4671.None - Note Proceeds, None		-	1,600,000	-	10,000,000
1005	4685.None - Tap Charges, None		105,368	203,551	203,551	122,000
1006	**Capital Proceeds Total**		**$ 133,963**	**$ 1,803,551**	**$ 203,551**	**$ 10,122,000**
1007		**Total Revenue**	**$ 8,928,492**	**$ 11,602,727**	**$ 10,035,877**	**$ 19,494,782**

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Budget by Fund					
Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
1008	**Expenditures**				
1009	**Labor and Benefits**				
1010	5000.None - Full Time Salaries, None	$ 1,932,559	$ 2,081,618	$ 2,081,618	$ 2,160,319
1011	5010.None - Cellular Telephone, None	2,837	3,251	3,251	3,559
1012	5290.None - Seasonal Part-Time, None	49,011	26,260	26,260	53,342
1013	5390.01 - Overtime_Callback, None	34,737	-	-	-
1014	5390.10 - Overtime_Standby, None	45,679	-	-	-
1015	5390.None - Overtime, None	23,059	96,001	96,001	102,426
1016	5420.None - Gen Retire Plan, None	118,166	126,590	126,590	132,503
1017	5450.None - Leave Payout, None	6,033	-	-	15,853
1018	5480.None - PTO Buyout, None	8,385	-	-	-
1019	5510.None - Social Security Cont, None	120,863	136,587	136,587	144,596
1020	5515.None - Medicare Cont, None	28,266	31,994	31,994	33,852
1021	5610.02 - Worker's Compensation Claims Experience, None	-	32,280	-	-
1022	5610.None - Worker's Compensation, None	53,525	26,453	58,733	79,111
1023	5620.None - Dental Insurance, None	21,408	23,762	23,762	20,801
1024	5625.01 - Health Insurance_Programs, None	-	-	34,073	34,050
1025	5625.13 - Health Insurance_Wellness, None	-	-	7,500	13,740
1026	5625.15 - Health Insurance_HSA Match, None	-	-	3,750	4,277
1027	5625.None - Health Insurance, None	467,764	485,029	485,029	496,599
1028	5630.None - Life Insurance, None	2,830	3,145	3,145	3,183
1029	5635.None - Long Term Disability, None	7,373	7,975	7,975	10,043
1030	5820.02 - Allowances_Automobile, None	1,039	1,081	1,081	1,081
1031	**Labor and Benefits Total**	**$ 2,923,534**	**$ 3,082,026**	**$ 3,127,349**	**$ 3,309,335**
1032	**Non Personnel Operating**				
1033	6105.02 - Operating Supply_Business Meals, None	$ 241	$ 150	$ 150	$ 1,200
1034	6105.03 - Operating Supply_Comput/Printer, None	1,963	9,395	9,395	4,775
1035	6105.07 - Operating Supply_Hardware, None	239	270	270	230
1036	6105.08 - Operating Supply_Janitorial, None	685	585	585	578
1037	6105.10 - Operating Supply_Minor Equip, None	1,746	1,950	1,950	383
1038	6105.11 - Operating Supply_Office, None	5,587	7,350	7,350	7,290
1039	6105.13 - Operating Supply_Small Tools, None	3,779	4,175	4,175	4,574
1040	6105.None - Operating Supply, None	58,301	57,000	51,200	50,800
1041	6120.None - Postage/Freight, None	185,162	164,240	188,500	169,300
1042	6125.None - Uniforms/Clothing, None	3,136	3,420	3,420	3,042
1043	6130.02 - Materials_Gravel, Sand, Soil, None	13,011	15,300	15,300	13,005
1044	6145.None - Chemical/Fertilizers, None	113,766	118,680	118,680	173,616
1045	6150.01 - Pipe & Supplies_Clamps, None	1,853	7,500	7,500	6,375
1046	6150.02 - Pipe & Supplies_Fittings, None	67,043	40,000	40,000	45,000
1047	6150.03 - Pipe & Supplies_Meters, None	14,467	16,110	16,110	17,000
1048	6150.04 - Pipe & Supplies_Pipe, None	7,167	-	-	-
1049	6150.06 - Pipe & Supplies_Valves, None	-	3,000	3,000	3,000
1050	6150.07 - Pipe & Supplies_Yokes, None	9,337	35,000	35,000	35,000
1051	6150.None - Pipe & Supplies, None	39,059	40,000	40,000	44,000
1052	6210.03 - Repairs/Maint_Electrical, None	10,078	9,180	9,180	7,803
1053	6210.04 - Repairs/Maint_Equipment, None	12,231	12,750	12,750	12,750
1054	6210.05 - Repairs/Maint_Hydrants, None	4,126	11,700	11,700	9,945
1055	6210.07 - Repairs/Maint_Pipe, None	3,733	3,600	3,600	3,060
1056	6210.08 - Repairs/Maint_Property, None	3,057	3,150	3,150	3,150
1057	6210.09 - Repairs/Maint_Pumps, None	17,158	11,700	11,700	8,700
1058	6210.None - Repairs/Maint, None	46,373	25,050	25,050	24,410
1059	6270.02 - Damage Repair_Outside Property, None	1,122	1,800	1,800	1,530
1060	6270.03 - Damage Repair_Vehicles, None	2,000	1,800	1,800	1,530

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Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
1061	6310.None - Printing/Publications, None	836	1,085	1,085	998
1062	6400.None - Advertising, None	-	1,500	-	500
1063	6550.04 - Utilities_Gas, None	950	1,080	1,080	918
1064	6550.06 - Utilities_Solid Waste, None	844	720	720	612
1065	6550.07 - Utilities_Water, None	6,875	5,400	5,400	4,590
1066	6550.08 - Utilities_Water Fees, None	8,035	7,500	7,500	7,500
1067	6640.01 - Rent_Equipment, None	-	500	500	500
1068	6640.03 - Rent_Property/Space, None	17,760	15,984	15,984	13,586
1069	6825.01 - Allowance/Reimb_Mileage, None	78	-	-	-
1070	6830.01 - Professional Develop_Training & Travel, None	19,310	31,580	16,620	33,352
1071	6830.02 - Professional Develop_Travel, None	1,541	-	-	2,400
1072	6835.None - Dues, None	9,755	10,770	10,770	9,286
1073	7270.None - Debt Service Fees, None	-	-	-	7,570
1074	7310.02 - Charges/Fees_Credit Card, None	-	400	400	340
1075	7310.07 - Charges/Fees_Treasurer, None	4,421	4,500	4,500	3,825
1076	7410.13 - Contract Svcs_Financial Audit, None	2,138	2,495	2,495	2,671
1077	7410.15 - Contract Svcs_Laundry, None	1,022	800	800	1,050
1078	7410.19 - Contract Svcs_Patching, None	27,581	47,250	47,250	40,163
1079	7410.24 - Contract Svcs_Security, None	2,734	3,000	3,000	2,550
1080	7410.27 - Contract Svcs_Traffic Control, None	13,072	14,400	14,400	12,240
1081	7410.37 - Contract Svcs_Lab Testing, None	220	31,000	31,000	20,203
1082	7410.None - Contract Svcs, None	196,246	233,000	277,328	366,500
1083	7430.13 - Contract Maintenance_Elevator, None	6,259	2,700	2,700	2,700
1084	7430.None - Contract Maintenance, None	-	270	270	200
1085	7505.10 - Personnel Prog_Recognition Prog, None	-	1,800	1,800	1,800
1086	7530.None - Licenses/Permits, None	2,240	2,700	2,700	2,500
1087	7585.None - Comm Participat, None	8,105	17,515	17,515	20,650
1088	7700.None - Special Events, None	-	-	-	2,000
1089	7750.None - Special Operating Projects, None	10,636	13,800	13,800	14,500
1090	7900.04 - Operating Equip_Machinery & Tool, None	14,769	15,000	15,000	21,750
1091	7900.None - Operating Equip, None	16,219	45,600	43,600	64,300
1092	7910.None - Furniture/Fixtures, None	5,385	1,400	1,400	1,265
1093	6510.09 - Telephone_Air Cards/Mobile Device, None	4,855	6,132	6,132	7,296
1094	6510.None - Telephone, None	8,713	5,762	5,762	5,878
1095	7620.01 - Data Process Chgs_Basic, None	113,497	138,666	138,666	167,078
1096	7620.02 - Data Process Chgs_Equip Replace, None	9,140	12,108	12,108	14,089
1097	7620.03 - Data Process Chgs_Direct, None	278,848	202,480	202,480	195,242
1098	7630.01 - Medical Programs_Health Programs, None	33,000	34,073	-	-
1099	7630.02 - Medical Programs_HSA Match, None	-	3,750	-	-
1100	7630.03 - Medical Programs_Wellness Awards, None	-	7,500	-	-
1101	7640.None - Liability Insurance, None	69,088	89,727	89,727	91,118
1102	7650.01 - Interfund Chgs_General Govt, None	596,006	680,489	680,489	662,578
1103	7680.None - Interfund Fuel, None	56,185	50,751	50,751	48,207
1104	7685.01 - Fleet Accrual_Replacement, None	102,655	129,572	129,572	122,460
1105	7685.02 - Fleet Accrual_Maintenance, None	97,353	80,302	80,302	101,806
1106	7690.01 - Facility Accrual_Maintenance, None	28,434	35,114	35,114	25,137
1107	7695.None - Interfund Utilities, None	62,258	65,400	65,400	81,335
1108	**Non Personnel Operating Total**	**$ 2,463,480**	**$ 2,660,430**	**$ 2,659,435**	**$ 2,837,289**
1109	**Debt Service**				
1110	8850.10 - Note Principal_Water Rev 2009, None	$ 185,064	$ 189,720	$ 189,720	$ 194,492
1111	8850.13 - Note Principal_Water 2016, None	64,141	65,431	65,431	66,746
1112	8850.14 - Note Principal_Water 2017, None	30,273	31,075	31,075	31,899
1113	8850.15 - Note Principal_Water 2020, None	-	31,567	-	-

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1114	8860.03 - Bond Principal_Water 2002, None	215,500	226,275	226,275	237,050
1115	8870.03 - Interest Expense_Water 2002, None	4,849	25,227	25,227	12,392
1116	8870.10 - Interest Expense_Water Rev 2009, None	59,674	55,019	55,019	50,246
1117	8870.13 - Interest Expense_Water 2016, None	27,174	25,885	25,885	24,569
1118	8870.14 - Interest Expense_Water 2017, None	19,486	18,685	18,685	17,861
1119	8870.15 - Interest Expense_Water 2020, None	-	20,000	-	-
1120	8880.03 - Debt Service Fees_Water 2002, None	28,976	-	-	-
1121	**Debt Service Total**	**$ 635,137**	**$ 688,884**	**$ 637,317**	**$ 635,255**
1122	**Capital Outlay**				
1123	8100.03 - Capital Equip_Specialty, None	$ -	$ -	$ 140,000	$ -
1124	8410.None - Water Supply, None	2,360,885	5,580,750	5,515,259	13,898,000
1125	8415.None - Water Distribution, None	3,418,709	-	1,954,597	-
1126	8420.None - Water Treatment, None	68,091	-	-	-
1127	**Capital Outlay Total**	**$ 5,847,685**	**$ 5,580,750**	**$ 7,609,856**	**$ 13,898,000**
1128	**Total Expenditures**	**$ 11,869,836**	**$ 12,012,090**	**$ 14,033,957**	**$ 20,679,879**
1129	**Transfers In**				
1130	4814.None - Transfer in CDBG Fund, None	$ 16,933	$ 20,000	$ 20,000	$ 20,000
1131	4821.None - Transfer in Sales Tax CIP, None	450,000	1,250,000	500,000	250,000
1132	4829.None - Transfers in Grand Jct Dos Rios GID Capital, None	-	-	-	750,000
1133	4831.None - Transfer in Water Fund, None	-	-	41,345	-
1134	**Transfers In Total**	**$ 466,933**	**$ 1,270,000**	**$ 561,345**	**$ 1,020,000**
1135	**Transfers Out**				
1136	9309.None - Transfer to Ridges Irrigation Fund, None	$ -	$ -	$ 48,775	$ -
1137	**Transfers Out Total**	**$ -**	**$ -**	**$ 48,775**	**$ -**
1138					
1139	**302 SOLID WASTE REMOVAL FUND**				
1140	**Revenue**				
1141	**Charges for Service**				
1142	4340.08 - Service Chgs_Recycling, None	$ 198,990	$ 190,000	$ 190,000	$ 185,000
1143	4340.None - Service Chgs, None	4,306,172	4,375,000	4,375,000	4,500,000
1144	4700.05 - Misc Revenue_GVDD Refunds, None	542	-	-	-
1145	4700.None - Misc Revenue, None	101,619	96,991	96,991	96,991
1146	4720.None - Uncollected Revenues, None	(245)	-	-	-
1147	**Charges for Service Total**	**$ 4,607,078**	**$ 4,661,991**	**$ 4,661,991**	**$ 4,781,991**
1148	**Interest**				
1149	4610.None - Interest Income, None	$ 22,883	$ 25,100	$ 18,217	$ 8,404
1150	**Interest Total**	**$ 22,883**	**$ 25,100**	**$ 18,217**	**$ 8,404**
1151	**Total Revenue**	**$ 4,629,960**	**$ 4,687,091**	**$ 4,680,208**	**$ 4,790,395**
1152	**Expenditures**				
1153	**Labor and Benefits**				
1154	5000.None - Full Time Salaries, None	$ 744,476	$ 751,257	$ 751,257	$ 771,658
1155	5010.None - Cellular Telephone, None	268	225	225	225
1156	5290.None - Seasonal Part-Time, None	-	1,061	1,061	1,060
1157	5390.01 - Overtime_Callback, None	64	-	-	-
1158	5390.None - Overtime, None	17,255	28,994	28,994	28,994
1159	5420.None - Gen Retire Plan, None	45,094	45,084	45,084	46,305
1160	5480.None - PTO Buyout, None	765	-	-	-
1161	5510.None - Social Security Cont, None	44,068	48,447	48,447	49,716
1162	5515.None - Medicare Cont, None	10,306	11,337	11,337	11,629
1163	5610.02 - Worker's Compensation Claims Experience, None	-	11,785	-	-
1164	5610.None - Worker's Compensation, None	101,153	23,170	34,955	67,022
1165	5620.None - Dental Insurance, None	8,062	8,035	8,035	7,801
1166	5625.01 - Health Insurance_Programs, None	-	-	14,766	13,833

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1167	5625.13 - Health Insurance_Wellness, None	-	-	3,000	4,200
1168	5625.15 - Health Insurance_HSA Match, None	-	-	3,000	4,277
1169	5625.None - Health Insurance, None	161,777	150,265	150,265	172,463
1170	5630.None - Life Insurance, None	1,082	1,082	1,082	1,179
1171	5635.None - Long Term Disability, None	2,789	2,714	2,714	3,676
1172	5820.02 - Allowances_Automobile, None	231	-	-	-
1173	**Labor and Benefits Total**	**$ 1,137,391**	**$ 1,083,456**	**$ 1,104,222**	**$ 1,184,038**
1174	**Non Personnel Operating**				
1175	6105.11 - Operating Supply_Office, None	$ 777	$ 315	$ 315	$ 268
1176	6105.13 - Operating Supply_Small Tools, None	916	1,170	1,170	995
1177	6105.None - Operating Supply, None	3,881	5,000	5,000	4,250
1178	6125.None - Uniforms/Clothing, None	1,779	1,620	1,620	1,337
1179	6210.04 - Repairs/Maint_Equipment, None	287	-	-	-
1180	6210.None - Repairs/Maint, None	12,601	14,000	14,000	11,900
1181	6270.02 - Damage Repair_Outside Property, None	3,980	2,000	2,000	1,700
1182	6270.03 - Damage Repair_Vehicles, None	3,000	1,000	1,000	850
1183	6310.None - Printing/Publications, None	227	2,000	2,000	1,700
1184	6400.None - Advertising, None	-	1,875	1,875	1,878
1185	6830.01 - Professional Develop_Training & Travel, None	4,019	3,000	3,000	2,550
1186	7310.05 - Charges/Fees_Landfill Commercial, None	94,889	112,000	82,000	91,560
1187	7310.06 - Charges/Fees_Landfill-Resident, None	561,661	630,000	610,000	671,440
1188	7410.13 - Contract Svcs_Financial Audit, None	910	1,062	1,062	1,138
1189	7410.22 - Contract Svcs_Recycling, None	761,618	780,876	780,876	800,604
1190	7900.None - Operating Equip, None	48,303	65,000	47,100	55,250
1191	6510.None - Telephone, None	670	1,153	1,153	1,175
1192	7620.01 - Data Process Chgs_Basic, None	10,044	14,596	14,596	16,434
1193	7620.02 - Data Process Chgs_Equip Replace, None	1,479	1,675	1,675	1,675
1194	7620.03 - Data Process Chgs_Direct, None	11,383	6,945	6,945	7,953
1195	7630.01 - Medical Programs_Health Programs, None	13,838	14,766	-	-
1196	7630.02 - Medical Programs_HSA Match, None	-	3,000	-	-
1197	7630.03 - Medical Programs_Wellness Awards, None	-	3,000	-	-
1198	7640.None - Liability Insurance, None	34,593	44,927	44,927	36,921
1199	7650.01 - Interfund Chgs_General Govt, None	326,850	344,258	344,258	352,005
1200	7650.02 - Interfund Chgs_Utility Billing, None	233,981	234,737	234,737	236,190
1201	7680.None - Interfund Fuel, None	114,140	105,439	105,439	94,188
1202	7685.01 - Fleet Accrual_Replacement, None	435,817	599,078	599,078	402,114
1203	7685.02 - Fleet Accrual_Maintenance, None	350,865	282,069	282,069	247,120
1204	7690.01 - Facility Accrual_Maintenance, None	11,205	14,803	14,803	8,959
1205	7695.None - Interfund Utilities, None	5,387	5,659	5,659	5,338
1206	**Non Personnel Operating Total**	**$ 3,049,101**	**$ 3,297,023**	**$ 3,208,357**	**$ 3,057,492**
1207	**Debt Service**				
1208	8850.None - Note Principal, None	$ 94,441	$ 96,991	$ 96,991	$ 99,610
1209	**Debt Service Total**	**$ 94,441**	**$ 96,991**	**$ 96,991**	**$ 99,610**
1210	**Capital Outlay**				
1211	8100.04 - Capital Equip_Vehicles/Machinery, None	$ -	$ -	$ 77,900	$ 22,100
1212	**Capital Outlay Total**	**$ -**	**$ -**	**$ 77,900**	**$ 22,100**
1213	**Total Expenditures**	**$ 4,280,933**	**$ 4,477,470**	**$ 4,487,470**	**$ 4,363,240**
1214	**Transfers Out**				
1215	9100.None - Transfers to General Fund, None	$ 180,000	$ 180,000	$ 180,000	$ 200,000
1216	9301.None - Transfer to Water Fund, None	-	-	14,098	-
1217	**Transfers Out Total**	**$ 180,000**	**$ 180,000**	**$ 194,098**	**$ 200,000**
1218					
1219	**303 GRAND JUNCTION CONVENTION CENTER FUND**				

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Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
	Budget by Fund				
1220	**Revenue**				
1221	**Intergovernmental**				
1222	4200.04 - Grant/Reimb Rev_Other, None	$ 134,410	$ 212,488	$ 212,488	$ 274,374
1223	4200.08 - Grant/Reimb Rev_Federal Mineral Lease, None	950,000	-	50,000	-
1224	4200.None - Grant/Reimb Rev, None	5,479,612	-	372,827	-
1225	**Intergovernmental Total**	**$ 6,564,022**	**$ 212,488**	**$ 635,315**	**$ 274,374**
1226	**Charges for Service**				
1227	4330.None - Prof Svcs Rev, None	$ 15,491	$ -	$ -	$ -
1228	**Charges for Service Total**	**$ 15,491**	**$ -**	**$ -**	**$ -**
1229	**Total Revenue**	**$ 6,579,513**	**$ 212,488**	**$ 635,315**	**$ 274,374**
1230	**Expenditures**				
1231	**Non Personnel Operating**				
1232	6105.None - Operating Supply, None	$ (9,880)	$ -	$ -	$ -
1233	6210.01 - Repairs/Maint_Buildings, None	359,644	-	-	-
1234	6210.None - Repairs/Maint, None	329	-	-	-
1235	6270.03 - Damage Repair_Vehicles, None	1,335	-	-	-
1236	7410.None - Contract Svcs, None	225,000	202,500	202,500	202,500
1237	7510.None - Bad Debt, None	625	-	-	-
1238	7530.None - Licenses/Permits, None	100	-	-	-
1239	7900.None - Operating Equip, None	107,101	-	-	-
1240	6550.09 - Utilities_Energy Service Contract, None	32,047	32,913	32,913	32,914
1241	7640.None - Liability Insurance, None	10,637	13,814	13,814	14,056
1242	7685.01 - Fleet Accrual_Replacement, None	3,983	4,866	4,866	1,839
1243	7685.02 - Fleet Accrual_Maintenance, None	5,670	2,307	2,307	3,733
1244	7690.01 - Facility Accrual_Maintenance, None	-	-	-	63,363
1245	7695.None - Interfund Utilities, None	150,967	158,588	158,588	158,469
1246	**Non Personnel Operating Total**	**$ 887,558**	**$ 414,988**	**$ 414,988**	**$ 476,874**
1247	**Capital Outlay**				
1248	8215.None - Facility Improvements, None	$ 6,155,436	$ -	$ 422,827	$ -
1249	**Capital Outlay Total**	**$ 6,155,436**	**$ -**	**$ 422,827**	**$ -**
1250	**Total Expenditures**	**$ 7,042,995**	**$ 414,988**	**$ 837,815**	**$ 476,874**
1251	**Transfers In**				
1252	4810.None - Transfer in General Fund, None	$ -	$ -	$ 200,000	$ -
1253	4812.None - Transfer In Visit GJ, None	200,000	200,000	-	200,000
1254	4821.None - Transfer in Sales Tax CIP, None	300,000	-	-	-
1255	**Transfers In Total**	**$ 500,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
1256					
1257	**305 GOLF COURSES FUND**				
1258	**Revenue**				
1259	**Charges for Service**				
1260	4300.None - Merchandise Sales, None	$ 196,979	$ 218,000	$ 360,000	$ 360,000
1261	4305.None - Marketing Services Revenue, None	1,990	18,000	-	15,000
1262	4340.None - Service Chgs, None	2,065	300	3,665	1,500
1263	4361.01 - Rental Income_Golf Clubs, None	2,628	4,500	4,500	2,250
1264	4361.07 - Rental Income_Golf Carts, None	301,091	340,000	340,000	375,000
1265	4361.08 - Rental Income_Golf Cart Pass, None	7,280	-	-	-
1266	4363.01 - Food/Bev Sales_Concessions, None	58,058	55,000	66,000	62,000
1267	4365.01 - Green Fees_Tournaments, None	6,075	90,000	90,000	80,000
1268	4365.02 - Green Fees_Adjust Golf Credits, None	8,753	-	-	-
1269	4365.03 - Green Fees_Season Tickets, None	147,207	190,000	178,100	190,000
1270	4365.None - Green Fees, None	825,515	735,000	965,000	850,000
1271	4366.None - Driving Range, None	91,860	117,000	117,000	122,000
1272	4367.None - Lessons, None	630	7,000	7,000	7,000

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1273	4700.04 - Misc Revenue_Over/Short, None	(2,726)	-	-	-
1274	4700.None - Misc Revenue, None	31,685	12,500	12,500	12,500
1275	4710.None - Vendor's Fee, None	659	550	550	800
1276	**Charges for Service Total**	**$ 1,679,749**	**$ 1,787,850**	**$ 2,144,315**	**$ 2,078,050**
1277	**Interest**				
1278	4610.None - Interest Income, None	$ (1,608)	$ 2,500	$ 65	$ -
1279	**Interest Total**	**$ (1,608)**	**$ 2,500**	**$ 65**	**$ -**
1280	**Other**				
1281	4650.03 - Lease Revenue_Concessions, None	$ 12,800	$ 13,000	$ 13,000	$ 16,000
1282	**Other Total**	**$ 12,800**	**$ 13,000**	**$ 13,000**	**$ 16,000**
1283	**Total Revenue**	**$ 1,690,941**	**$ 1,803,350**	**$ 2,157,380**	**$ 2,094,050**
1284	**Expenditures**				
1285	**Labor and Benefits**				
1286	5000.None - Full Time Salaries, None	$ 398,569	$ 419,072	$ 419,072	$ 405,821
1287	5010.None - Cellular Telephone, None	1,062	1,053	1,053	752
1288	5290.06 - Seasonal Part-Time_Gratuity, None	426	4,500	4,500	-
1289	5290.None - Seasonal Part-Time, None	277,385	265,912	265,912	267,170
1290	5390.None - Overtime, None	4,556	1,890	1,890	1,938
1291	5405.None - Other Compensation, None	9,376	-	-	-
1292	5415.None - Lesson Pay, None	576	6,000	6,000	-
1293	5416.None - Commission Pay, None	1,662	-	-	-
1294	5420.None - Gen Retire Plan, None	24,500	25,149	25,149	24,353
1295	5450.None - Leave Payout, None	10,111	-	-	-
1296	5510.None - Social Security Cont, None	42,248	43,339	43,339	41,866
1297	5515.None - Medicare Cont, None	9,881	10,143	10,143	9,796
1298	5610.02 - Worker's Compensation Claims Experience, None	-	8,360	-	-
1299	5610.None - Worker's Compensation, None	13,498	7,162	15,522	9,857
1300	5620.None - Dental Insurance, None	3,122	3,208	3,208	2,726
1301	5625.01 - Health Insurance_Programs, None	-	-	10,099	6,384
1302	5625.13 - Health Insurance_Wellness, None	-	-	1,200	2,220
1303	5625.15 - Health Insurance_HSA Match, None	-	-	750	-
1304	5625.None - Health Insurance, None	74,215	68,564	68,564	77,523
1305	5630.None - Life Insurance, None	472	552	552	530
1306	5635.None - Long Term Disability, None	1,264	1,441	1,441	1,742
1307	5820.02 - Allowances_Automobile, None	861	1,502	1,502	182
1308	**Labor and Benefits Total**	**$ 873,782**	**$ 867,847**	**$ 879,896**	**$ 852,860**
1309	**Non Personnel Operating**				
1310	6010.01 - Cost of Goods Sold_Adjustments, None	$ (4,893)	$ -	$ -	$ -
1311	6010.None - Cost of Goods Sold, None	163,484	186,350	307,000	292,450
1312	6105.02 - Operating Supply_Business Meals, None	79	-	-	-
1313	6105.07 - Operating Supply_Hardware, None	536	-	-	-
1314	6105.08 - Operating Supply_Janitorial, None	1,933	1,350	1,350	1,000
1315	6105.10 - Operating Supply_Minor Equip, None	294	-	-	-
1316	6105.11 - Operating Supply_Office, None	116	225	225	191
1317	6105.None - Operating Supply, None	45,982	23,350	23,350	18,105
1318	6120.None - Postage/Freight, None	742	270	270	230
1319	6125.None - Uniforms/Clothing, None	2,211	620	620	298
1320	6130.02 - Materials_Gravel, Sand, Soil, None	11,458	12,100	22,100	11,000
1321	6130.03 - Materials_Nursery Stock, None	2,893	2,700	2,700	1,750
1322	6145.01 - Chemical/Fertilizers_Chemicals, None	9,447	8,850	8,850	9,000
1323	6145.02 - Chemical/Fertilizers_Fertilizers, None	36,322	36,300	36,300	32,000
1324	6150.02 - Pipe & Supplies_Fittings, None	19	-	-	-
1325	6150.05 - Pipe & Supplies_Sprinklers, None	4,451	-	-	-

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1326	6150.06 - Pipe & Supplies_Valves, None	36	-	-	-
1327	6150.None - Pipe & Supplies, None	1,149	4,200	4,200	3,000
1328	6155.None - Food for Concessions, None	3,461	2,000	15,500	-
1329	6160.01 - Equip Parts/Supply_Batteries, None	206	765	765	575
1330	6160.03 - Equip Parts/Supply_Oil & Grease, None	64	248	248	200
1331	6160.04 - Equip Parts/Supply_Parts, None	8,239	14,370	14,370	6,630
1332	6210.01 - Repairs/Maint_Buildings, None	13,423	5,830	5,830	1,213
1333	6210.03 - Repairs/Maint_Electrical, None	20	-	-	-
1334	6210.04 - Repairs/Maint_Equipment, None	2,586	-	-	-
1335	6210.09 - Repairs/Maint_Pumps, None	5,993	540	540	24,000
1336	6210.None - Repairs/Maint, None	22,754	1,350	1,350	1,200
1337	6270.03 - Damage Repair_Vehicles, None	690	-	-	-
1338	6400.None - Advertising, None	5,897	4,500	4,500	1,500
1339	6510.02 - Telephone_Cellular, None	121	-	-	-
1340	6550.05 - Utilities_Sewer, None	2,165	1,850	1,850	1,750
1341	6550.06 - Utilities_Solid Waste, None	5,114	4,200	4,200	4,128
1342	6550.07 - Utilities_Water, None	1,118	1,000	1,000	1,000
1343	6550.08 - Utilities_Water Fees, None	30,698	29,266	29,266	33,666
1344	6550.10 - Utilities_Cable/Internet, None	150	260	260	221
1345	6640.01 - Rent_Equipment, None	-	2,400	2,400	275
1346	6825.01 - Allowance/Reimb_Mileage, None	106	-	-	-
1347	6825.02 - Allowance/Reimb_Tool, None	67	540	540	-
1348	6830.01 - Professional Develop_Training & Travel, None	248	3,375	3,375	2,712
1349	6830.02 - Professional Develop_Travel, None	167	-	-	-
1350	6835.None - Dues, None	3,293	3,240	3,240	2,815
1351	7310.02 - Charges/Fees_Credit Card, None	40,478	30,576	60,576	64,415
1352	7410.01 - Contract Svcs_Animal Control, None	490	360	360	306
1353	7410.13 - Contract Svcs_Financial Audit, None	478	558	558	599
1354	7410.24 - Contract Svcs_Security, None	3,180	2,610	2,610	2,489
1355	7410.None - Contract Svcs, None	14,167	4,230	4,230	2,150
1356	7430.03 - Contract Maintenance_Software, None	12,136	-	-	-
1357	7430.None - Contract Maintenance, None	720	225	225	-
1358	7530.None - Licenses/Permits, None	1,275	1,300	1,300	1,300
1359	7900.03 - Operating Equip_Computer Software, None	-	12,141	12,141	13,470
1360	7900.None - Operating Equip, None	68,226	59,567	98,567	103,215
1361	6510.09 - Telephone_Air Cards/Mobile Device, None	226	-	-	1,008
1362	6510.None - Telephone, None	6,368	4,610	4,610	4,702
1363	6550.09 - Utilities_Energy Service Contract, None	4,115	4,226	4,226	4,225
1364	7620.01 - Data Process Chgs_Basic, None	50,220	54,979	54,979	61,901
1365	7620.02 - Data Process Chgs_Equip Replace, None	3,900	5,075	5,075	5,375
1366	7620.03 - Data Process Chgs_Direct, None	2,859	2,786	2,786	4,653
1367	7630.01 - Medical Programs_Health Programs, None	6,388	10,099	-	-
1368	7630.02 - Medical Programs_HSA Match, None	-	750	-	-
1369	7630.03 - Medical Programs_Wellness Awards, None	-	1,200	-	-
1370	7640.None - Liability Insurance, None	16,913	21,968	21,968	22,353
1371	7650.01 - Interfund Chgs_General Govt, None	131,428	135,252	125,252	146,554
1372	7680.None - Interfund Fuel, None	21,076	15,932	15,932	11,631
1373	7685.01 - Fleet Accrual_Replacement, None	113,008	145,434	145,434	114,431
1374	7685.02 - Fleet Accrual_Maintenance, None	9,974	30,574	30,574	58,477
1375	7690.01 - Facility Accrual_Maintenance, None	-	19,419	19,419	12,921
1376	7695.None - Interfund Utilities, None	46,135	48,464	48,464	35,022
1377	**Non Personnel Operating Total**	**$ 936,597**	**$ 964,384**	**$ 1,155,485**	**$ 1,122,106**
1378	**Debt Service**				

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1379	8860.None - Bond Principal, None	$ -	$ 74,534	$ 74,534	$ 75,652
1380	8870.None - Interest Expense, None	38,313	13,263	13,263	12,145
1381	**Debt Service Total**	**$ 38,313**	**$ 87,797**	**$ 87,797**	**$ 87,797**
1382	**Total Expenditures**	**$ 1,848,692**	**$ 1,920,028**	**$ 2,123,178**	**$ 2,062,763**
1383	**Transfers In**				
1384	4810.None - Transfer in General Fund, None	$ 1,461,500	$ -	$ -	$ -
1385	4850.None - Transfer in Consrv Trust Fund, None	160,000	160,000	120,000	120,000
1386	**Transfers In Total**	**$ 1,621,500**	**$ 160,000**	**$ 120,000**	**$ 120,000**
1387					
1388	**308 PARKING AUTHORITY FUND**				
1389	**Revenue**				
1390	**Charges for Service**				
1391	4360.04 - Fee Revenue_4th & Colorado, None	$ 43,153	$ 45,000	$ 39,000	$ 44,000
1392	4360.05 - Fee Revenue_5th & Colorado, None	18,506	17,000	15,000	17,000
1393	4360.06 - Fee Revenue_6th & Colorado, None	21,599	25,000	22,000	24,000
1394	4360.07 - Fee Revenue_6th & Rood, None	9,910	9,500	8,000	9,000
1395	4360.09 - Fee Revenue_5th & Grand, None	843	1,200	1,200	750
1396	4360.10 - Fee Revenue_500 Ute, None	2,679	3,500	3,500	3,250
1397	4360.11 - Fee Revenue_600 Colorado, None	11,588	10,500	9,000	10,000
1398	4360.12 - Fee Revenue_7th & Colorado, None	5,518	6,500	5,000	6,000
1399	4360.27 - Fee Revenue_Holiday Parking Donation Pass Thru, None	(14,046)	-	-	-
1400	4360.None - Fee Revenue, None	416,352	400,000	360,000	390,500
1401	4700.05 - Misc Revenue_GVDD Refunds, None	4,637	-	-	-
1402	4700.None - Misc Revenue, None	1,350	-	25,392	-
1403	4720.None - Uncollected Revenues, None	50	50	50	50
1404	**Charges for Service Total**	**$ 522,139**	**$ 518,250**	**$ 488,142**	**$ 504,550**
1405	**Fines and Forfeitures**				
1406	4410.None - Fines, None	$ 200,016	$ 160,000	$ 120,000	$ 156,000
1407	**Fines and Forfeitures Total**	**$ 200,016**	**$ 160,000**	**$ 120,000**	**$ 156,000**
1408	**Interest**				
1409	4610.None - Interest Income, None	$ 10,682	$ 6,800	$ 9,288	$ 4,149
1410	**Interest Total**	**$ 10,682**	**$ 6,800**	**$ 9,288**	**$ 4,149**
1411	**Other**				
1412	4500.None - Special Assessments, None	$ 19,700	$ 19,700	$ 19,700	$ 19,700
1413	4650.None - Lease Revenue, None	39,300	35,800	35,800	35,550
1414	**Other Total**	**$ 59,000**	**$ 55,500**	**$ 55,500**	**$ 55,250**
1415	**Total Revenue**	**$ 791,836**	**$ 740,550**	**$ 672,930**	**$ 719,949**
1416	**Expenditures**				
1417	**Labor and Benefits**				
1418	5000.None - Full Time Salaries, None	$ 75,493	$ 110,246	$ 110,246	$ 147,044
1419	5010.None - Cellular Telephone, None	300	301	301	301
1420	5290.None - Seasonal Part-Time, None	37,973	23,071	23,071	-
1421	5390.None - Overtime, None	772	-	-	-
1422	5420.None - Gen Retire Plan, None	4,569	6,618	6,618	8,825
1423	5450.None - Leave Payout, None	955	-	-	-
1424	5510.None - Social Security Cont, None	6,167	6,995	6,995	9,128
1425	5515.None - Medicare Cont, None	1,541	1,940	1,940	2,136
1426	5610.02 - Worker's Compensation Claims Experience, None	-	3,735	-	-
1427	5610.None - Worker's Compensation, None	1,704	1,433	5,168	4,943
1428	5620.None - Dental Insurance, None	1,276	1,713	1,713	1,833
1429	5625.13 - Health Insurance_Wellness, None	-	-	-	1,020
1430	5625.None - Health Insurance, None	25,459	32,095	32,095	40,765
1431	5630.None - Life Insurance, None	113	184	184	180

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	Budget by Fund				
1432	5635.None - Long Term Disability, None	267	417	417	503
1433	5820.02 - Allowances_Automobile, None	61	151	151	151
1434	**Labor and Benefits Total**	**$ 156,651**	**$ 188,899**	**$ 188,899**	**$ 216,829**
1435	**Non Personnel Operating**				
1436	6105.None - Operating Supply, None	$ 6,095	$ 6,300	$ 6,300	$ 5,356
1437	6125.None - Uniforms/Clothing, None	-	450	450	383
1438	6210.06 - Repairs/Maint_Meters, None	9,165	6,750	6,750	5,738
1439	6210.08 - Repairs/Maint_Property, None	17,597	7,200	7,200	7,200
1440	6210.None - Repairs/Maint, None	1,351	-	-	-
1441	7310.02 - Charges/Fees_Credit Card, None	75,911	87,705	72,705	76,705
1442	7410.13 - Contract Svcs_Financial Audit, None	127	149	149	161
1443	7410.None - Contract Svcs, None	4,102	13,230	13,230	12,243
1444	7900.None - Operating Equip, None	6,032	5,400	5,400	4,590
1445	6510.09 - Telephone_Air Cards/Mobile Device, None	3,388	3,780	3,780	3,120
1446	6510.None - Telephone, None	335	-	-	-
1447	7620.01 - Data Process Chgs_Basic, None	10,044	4,865	4,865	5,478
1448	7620.02 - Data Process Chgs_Equip Replace, None	800	400	400	400
1449	7620.03 - Data Process Chgs_Direct, None	7,225	1,749	1,749	3,731
1450	7640.None - Liability Insurance, None	15,068	425	425	432
1451	7650.01 - Interfund Chgs_General Govt, None	53,805	55,541	55,541	53,996
1452	7680.None - Interfund Fuel, None	514	480	480	416
1453	7685.01 - Fleet Accrual_Replacement, None	6,441	8,341	8,341	5,876
1454	7685.02 - Fleet Accrual_Maintenance, None	3,026	2,088	2,088	3,434
1455	7690.01 - Facility Accrual_Maintenance, None	865	835	835	959
1456	7695.None - Interfund Utilities, None	10,178	10,692	10,692	9,690
1457	**Non Personnel Operating Total**	**$ 232,070**	**$ 216,380**	**$ 201,380**	**$ 199,908**
1458	**Debt Service**				
1459	8860.None - Bond Principal, None	$ 210,046	$ 210,046	$ 213,197	$ 216,395
1460	8870.None - Interest Expense, None	33,721	33,721	30,570	27,372
1461	**Debt Service Total**	**$ 243,767**	**$ 243,767**	**$ 243,767**	**$ 243,767**
1462	**Total Expenditures**	**$ 632,488**	**$ 649,046**	**$ 634,046**	**$ 660,504**
1463					
1464	**309 RIDGES IRRIGATION FUND**				
1465	**Revenue**				
1466	**Charges for Service**				
1467	4340.None - Service Chgs, None	$ 288,805	$ 302,100	$ 305,000	$ 314,150
1468	**Charges for Service Total**	**$ 288,805**	**$ 302,100**	**$ 305,000**	**$ 314,150**
1469	**Interest**				
1470	4610.None - Interest Income, None	$ 2,689	$ 1,600	$ 962	$ 414
1471	**Interest Total**	**$ 2,689**	**$ 1,600**	**$ 962**	**$ 414**
1472	**Capital Proceeds**				
1473	4685.None - Tap Charges, None	$ 4,274	$ -	$ -	$ -
1474	**Capital Proceeds Total**	**$ 4,274**	**$ -**	**$ -**	**$ -**
1475	**Total Revenue**	**$ 295,768**	**$ 303,700**	**$ 305,962**	**$ 314,564**
1476	**Expenditures**				
1477	**Labor and Benefits**				
1478	5000.None - Full Time Salaries, None	$ 80,128	$ 83,477	$ 83,477	$ 85,949
1479	5010.None - Cellular Telephone, None	78	82	82	98
1480	5390.01 - Overtime_Callback, None	1,382	-	-	-
1481	5390.None - Overtime, None	365	-	-	-
1482	5420.None - Gen Retire Plan, None	5,008	5,216	5,216	5,390
1483	5450.None - Leave Payout, None	-	-	-	303
1484	5480.None - PTO Buyout, None	45	-	-	-

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1485	5510.None - Social Security Cont, None	4,749	5,169	5,169	5,349
1486	5515.None - Medicare Cont, None	1,111	1,214	1,214	1,255
1487	5610.02 - Worker's Compensation Claims Experience, None	-	5,780	-	-
1488	5610.None - Worker's Compensation, None	2,809	1,158	6,938	3,340
1489	5620.None - Dental Insurance, None	909	906	906	906
1490	5625.13 - Health Insurance_Wellness, None	-	-	-	540
1491	5625.None - Health Insurance, None	17,937	17,034	17,034	19,600
1492	5630.None - Life Insurance, None	111	118	118	127
1493	5635.None - Long Term Disability, None	304	304	304	404
1494	5820.02 - Allowances_Automobile, None	116	121	121	121
1495	**Labor and Benefits Total**	**$ 115,050**	**$ 120,579**	**$ 120,579**	**$ 123,382**
1496	**Non Personnel Operating**				
1497	6105.13 - Operating Supply_Small Tools, None	$ 257	$ 300	$ 300	$ 255
1498	6105.None - Operating Supply, None	961	780	780	663
1499	6130.02 - Materials_Gravel, Sand, Soil, None	342	400	400	340
1500	6150.02 - Pipe & Supplies_Fittings, None	2,874	3,400	3,400	3,400
1501	6160.03 - Equip Parts/Supply_Oil & Grease, None	-	234	234	199
1502	6210.03 - Repairs/Maint_Electrical, None	468	4,500	4,500	3,825
1503	6210.04 - Repairs/Maint_Equipment, None	446	900	900	765
1504	6210.07 - Repairs/Maint_Pipe, None	65	20,450	20,450	12,000
1505	6210.09 - Repairs/Maint_Pumps, None	12,023	5,000	5,000	4,250
1506	6210.None - Repairs/Maint, None	404	293	293	249
1507	6510.02 - Telephone_Cellular, None	152	135	135	115
1508	6550.05 - Utilities_Sewer, None	269	243	243	243
1509	6550.07 - Utilities_Water, None	264	239	239	239
1510	6825.01 - Allowance/Reimb_Mileage, None	4	-	-	-
1511	7410.07 - Contract Svcs_Consultant, None	-	-	-	5,000
1512	7410.13 - Contract Svcs_Financial Audit, None	65	75	75	81
1513	7410.19 - Contract Svcs_Patching, None	3,927	1,350	1,350	1,148
1514	7410.27 - Contract Svcs_Traffic Control, None	-	225	225	191
1515	7410.None - Contract Svcs, None	429	-	-	-
1516	7900.04 - Operating Equip_Machinery & Tool, None	-	4,500	4,500	-
1517	7640.None - Liability Insurance, None	839	1,090	1,090	1,109
1518	7650.01 - Interfund Chgs_General Govt, None	20,980	22,778	22,778	23,592
1519	7650.02 - Interfund Chgs_Utility Billing, None	59,553	10,161	10,161	10,069
1520	7680.None - Interfund Fuel, None	2,890	2,040	2,040	1,888
1521	7685.01 - Fleet Accrual_Replacement, None	2,466	3,193	3,193	2,250
1522	7685.02 - Fleet Accrual_Maintenance, None	2,073	1,390	1,390	2,413
1523	7695.None - Interfund Utilities, None	101,651	106,782	106,782	106,069
1524	**Non Personnel Operating Total**	**$ 213,401**	**$ 190,458**	**$ 190,458**	**$ 180,353**
1525	**Capital Outlay**				
1526	8435.None - Irrigation System Improvements, None	$ -	$ 30,000	$ 30,000	$ 30,000
1527	**Capital Outlay Total**	**$ -**	**$ 30,000**	**$ 30,000**	**$ 30,000**
1528	**Total Expenditures**	**$ 328,452**	**$ 341,037**	**$ 341,037**	**$ 333,735**
1529	**Transfers In**				
1530	4839.None - Transfer in Ridges Irrigation, None	$ -	$ -	$ 48,775	$ -
1531	**Transfers In Total**	**$ -**	**$ -**	**$ 48,775**	**$ -**
1532					
1533	**900 JOINT SEWER OPERATIONS FUND**				
1534	**Revenue**				
1535	**Intergovernmental**				
1536	4200.01 - Grant/Reimb Rev_Federal, None	$ 14,902	$ -	$ -	$ -
1537	4200.02 - Grant/Reimb Rev_State Energy Imp, None	-	-	540,000	-

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1538	4200.04 - Grant/Reimb Rev_Other, None	-	75,000	75,000	-
1539	4200.05 - Grant/Reimb Rev_Pending Award, None	-	520,000	-	-
1540	4200.None - Grant/Reimb Rev, None	-	-	-	-
1541	**Intergovernmental Total**	**$ 14,902**	**$ 595,000**	**$ 615,000**	**$ -**
1542	**Charges for Service**				
1543	4315.None - Development Fees, None	$ 186,384	$ 50,000	$ 525,000	$ 100,000
1544	4330.06 - Prof Svcs Rev_Call Out, None	1,200	1,330	1,330	2,009
1545	4330.07 - Prof Svcs Rev_Septic Tank Disp, None	225,714	175,000	175,000	180,000
1546	4340.13 - Service Chgs_Lift Station Impact, None	97,374	19,100	19,100	2,111
1547	4340.14 - Service Chgs_Lift Station Maint, None	5,040	5,589	5,589	8,438
1548	4340.15 - Service Chgs_Indust Pretreat, None	13,899	10,800	10,800	10,800
1549	4340.16 - Service Chgs_Indust Users, None	154,286	135,500	135,500	135,500
1550	4340.None - Service Chgs, None	12,851,490	13,255,093	13,255,093	13,629,385
1551	4396.02 - Fuel Chgs_Outside Agencies, None	18,564	150,000	150,000	181,250
1552	4700.05 - Misc Revenue_GVDD Refunds, None	1,641	-	-	-
1553	4700.None - Misc Revenue, None	66,582	62,000	62,000	62,000
1554	**Charges for Service Total**	**$ 13,622,174**	**$ 13,864,412**	**$ 14,339,412**	**$ 14,311,493**
1555	**Fines and Forfeitures**				
1556	4410.None - Fines, None	$ 9,864	$ 1,000	$ 1,000	$ 1,000
1557	**Fines and Forfeitures Total**	**$ 9,864**	**$ 1,000**	**$ 1,000**	**$ 1,000**
1558	**Interfund Revenue**				
1559	4390.None - Interfund Chgs, None	$ 19,438	$ 6,862	$ 6,862	$ 38,950
1560	4396.01 - Fuel Chgs_City, None	124,559	125,000	125,000	123,156
1561	**Interfund Revenue Total**	**$ 143,997**	**$ 131,862**	**$ 131,862**	**$ 162,106**
1562	**Interest**				
1563	4610.None - Interest Income, None	$ 572,846	$ 404,100	$ 434,748	$ 190,839
1564	4620.None - Direct Interest Earnings, None	2,735	2,853	2,853	-
1565	**Interest Total**	**$ 575,581**	**$ 406,953**	**$ 437,601**	**$ 190,839**
1566	**Other**				
1567	4500.None - Special Assessments, None	$ 16,435	$ 9,252	$ 9,252	$ 33,750
1568	**Other Total**	**$ 16,435**	**$ 9,252**	**$ 9,252**	**$ 33,750**
1569	**Capital Proceeds**				
1570	4667.None - Contributed Capital, None	$ 791,208	$ -	$ -	$ -
1571	4685.None - Tap Charges, None	2,615,535	3,074,685	3,074,685	3,293,550
1572	**Capital Proceeds Total**	**$ 3,406,744**	**$ 3,074,685**	**$ 3,074,685**	**$ 3,293,550**
1573	**Total Revenue**	**$ 17,789,696**	**$ 18,083,164**	**$ 18,608,812**	**$ 17,992,738**
1574	**Expenditures**				
1575	**Labor and Benefits**				
1576	5000.None - Full Time Salaries, None	$ 2,511,249	$ 2,670,882	$ 2,670,882	$ 2,716,205
1577	5010.None - Cellular Telephone, None	1,642	1,953	1,953	2,507
1578	5290.None - Seasonal Part-Time, None	9,373	41,182	41,182	54,932
1579	5390.01 - Overtime_Callback, None	13,436	-	-	17,077
1580	5390.10 - Overtime_Standby, None	26,442	-	-	40,627
1581	5390.None - Overtime, None	2,165	46,175	46,175	6,000
1582	5420.None - Gen Retire Plan, None	146,199	159,885	159,885	158,298
1583	5450.None - Leave Payout, None	8,981	-	-	3,025
1584	5480.None - PTO Buyout, None	1,965	-	-	-
1585	5510.None - Social Security Cont, None	148,353	170,948	170,948	172,541
1586	5515.None - Medicare Cont, None	34,695	40,031	40,031	40,388
1587	5610.02 - Worker's Compensation Claims Experience, None	-	35,675	-	-
1588	5610.None - Worker's Compensation, None	96,201	22,467	58,142	64,895
1589	5620.None - Dental Insurance, None	25,765	29,072	29,072	27,939
1590	5625.01 - Health Insurance_Programs, None	-	-	32,939	35,114

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1591	5625.13 - Health Insurance_Wellness, None	-	-	7,800	11,820
1592	5625.15 - Health Insurance_HSA Match, None	-	-	11,250	12,831
1593	5625.None - Health Insurance, None	483,386	510,176	510,176	544,027
1594	5630.None - Life Insurance, None	3,470	3,933	3,933	3,885
1595	5635.None - Long Term Disability, None	9,127	10,070	10,070	12,388
1596	5820.02 - Allowances_Automobile, None	1,154	1,200	1,200	1,200
1597	**Labor and Benefits Total**	**$ 3,523,603**	**$ 3,743,649**	**$ 3,795,638**	**$ 3,925,699**
1598	**Non Personnel Operating**				
1599	6105.02 - Operating Supply_Business Meals, None	$ 292	$ 225	$ 225	$ 2,400
1600	6105.03 - Operating Supply_Comput/Printer, None	5,469	1,440	1,440	8,000
1601	6105.08 - Operating Supply_Janitorial, None	8,090	8,950	8,950	7,608
1602	6105.09 - Operating Supply_Medical, None	458	800	800	800
1603	6105.10 - Operating Supply_Minor Equip, None	10,362	11,000	11,000	9,000
1604	6105.11 - Operating Supply_Office, None	6,244	4,480	4,480	4,000
1605	6105.13 - Operating Supply_Small Tools, None	13,240	13,800	13,800	14,000
1606	6105.None - Operating Supply, None	23,776	34,015	34,015	36,776
1607	6120.None - Postage/Freight, None	828	450	450	630
1608	6125.None - Uniforms/Clothing, None	6,409	4,014	4,014	7,352
1609	6145.None - Chemical/Fertilizers, None	287,092	351,349	244,849	217,895
1610	6150.None - Pipe & Supplies, None	-	450	450	383
1611	6160.02 - Equip Parts/Supply_Filters, None	389	6,435	6,435	6,500
1612	6160.03 - Equip Parts/Supply_Oil & Grease, None	784	3,475	3,475	3,485
1613	6210.01 - Repairs/Maint_Buildings, None	17,134	29,750	29,750	22,850
1614	6210.03 - Repairs/Maint_Electrical, None	87,151	92,900	92,900	111,415
1615	6210.04 - Repairs/Maint_Equipment, None	76,204	177,000	177,000	122,610
1616	6210.06 - Repairs/Maint_Meters, None	28,176	38,000	38,000	33,800
1617	6210.07 - Repairs/Maint_Pipe, None	21,536	37,500	37,500	31,875
1618	6210.09 - Repairs/Maint_Pumps, None	31,428	67,000	67,000	108,000
1619	6210.19 - Repairs/Maint_CNG/Biogas , None	84,095	92,000	92,000	118,500
1620	6210.None - Repairs/Maint, None	130,786	18,375	18,375	15,619
1621	6270.02 - Damage Repair_Outside Property, None	335	16,000	16,000	11,250
1622	6270.03 - Damage Repair_Vehicles, None	1,903	-	-	-
1623	6310.None - Printing/Publications, None	1,174	2,168	2,168	1,949
1624	6400.None - Advertising, None	-	900	900	-
1625	6550.05 - Utilities_Sewer, None	224	300	300	300
1626	6550.06 - Utilities_Solid Waste, None	702	800	800	800
1627	6550.07 - Utilities_Water, None	9,797	13,350	13,350	13,350
1628	6550.08 - Utilities_Water Fees, None	133	180	180	180
1629	6550.12 - Utilities_Drainage, None	-	4,800	4,800	4,080
1630	6825.01 - Allowance/Reimb_Mileage, None	82	550	550	468
1631	6830.01 - Professional Develop_Training & Travel, None	25,774	51,530	51,530	42,704
1632	6830.02 - Professional Develop_Travel, None	1,740	-	-	-
1633	6835.None - Dues, None	3,974	3,150	3,150	2,425
1634	7270.None - Debt Service Fees, None	-	750	750	750
1635	7310.04 - Charges/Fees_Landfill, None	293,027	323,796	323,796	393,140
1636	7310.07 - Charges/Fees_Treasurer, None	191	1,800	1,800	1,530
1637	7410.03 - Contract Svcs_Bio Monitoring, None	5,485	14,400	14,400	6,000
1638	7410.07 - Contract Svcs_Consultant, None	28,542	-	-	-
1639	7410.13 - Contract Svcs_Financial Audit, None	4,271	4,753	4,753	5,086
1640	7410.15 - Contract Svcs_Laundry, None	653	600	600	649
1641	7410.37 - Contract Svcs_Lab Testing, None	81	200	200	200
1642	7410.None - Contract Svcs, None	334,732	22,183	598,183	61,007
1643	7430.None - Contract Maintenance, None	150	4,140	4,140	3,200

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1644	7510.None - Bad Debt, None	128	-	-	-
1645	7530.None - Licenses/Permits, None	26,507	24,750	24,750	28,250
1646	7585.None - Comm Participat, None	1,790	3,150	3,150	3,883
1647	7900.02 - Operating Equip_Computer Hardware, None	-	1,260	1,260	1,071
1648	7900.None - Operating Equip, None	4,932	14,700	14,700	139,000
1649	6510.09 - Telephone_Air Cards/Mobile Device, None	7,542	8,544	8,544	11,220
1650	6510.None - Telephone, None	8,712	7,492	7,492	7,639
1651	7620.01 - Data Process Chgs_Basic, None	131,074	138,179	138,179	162,148
1652	7620.02 - Data Process Chgs_Equip Replace, None	11,060	12,158	12,158	13,858
1653	7620.03 - Data Process Chgs_Direct, None	126,526	87,563	87,563	105,549
1654	7630.01 - Medical Programs_Health Programs, None	36,195	32,939	-	-
1655	7630.02 - Medical Programs_HSA Match, None	-	11,250	-	-
1656	7630.03 - Medical Programs_Wellness Awards, None	-	7,800	-	-
1657	7640.None - Liability Insurance, None	86,094	111,814	111,814	80,047
1658	7650.01 - Interfund Chgs_General Govt, None	667,000	692,346	692,346	713,809
1659	7650.02 - Interfund Chgs_Utility Billing, None	452,209	450,137	450,137	452,154
1660	7655.02 - Interfund Line Rep_Utility Locat, None	83,803	-	-	-
1661	7655.None - Interfund Line Rep, None	33,367	-	-	-
1662	7680.None - Interfund Fuel, None	42,699	42,724	42,724	38,244
1663	7685.01 - Fleet Accrual_Replacement, None	174,865	231,050	231,050	158,188
1664	7685.02 - Fleet Accrual_Maintenance, None	105,177	81,245	81,245	87,786
1665	7695.None - Interfund Utilities, None	621,245	576,274	576,274	555,115
1666	**Non Personnel Operating Total**	**$ 4,173,839**	**$ 3,995,133**	**$ 4,412,644**	**$ 3,990,527**
1667	**Debt Service**				
1668	8860.02 - Bond Principal_Sewer 2002, None	$ 450,000	$ 465,000	$ 465,000	$ 480,000
1669	8860.09 - Bond Principal_Sewer 2009, None	1,040,000	-	-	-
1670	8870.02 - Interest Expense_Sewer 2002, None	36,540	131,884	131,884	117,802
1671	8870.09 - Interest Expense_Sewer 2009, None	48,807	-	-	-
1672	8880.02 - Debt Service Fees_Sewer 2002, None	109,051	-	-	-
1673	**Debt Service Total**	**$ 1,684,398**	**$ 596,884**	**$ 596,884**	**$ 597,802**
1674	**Capital Outlay**				
1675	8100.03 - Capital Equip_Specialty, None	$ -	$ -	$ 100,000	$ 5,000
1676	8425.None - Sewer Collection, None	2,468,371	7,090,000	8,510,751	6,340,000
1677	8430.None - Sewer Treatment, None	3,868,078	4,707,000	3,339,045	10,600,000
1678	**Capital Outlay Total**	**$ 6,336,449**	**$ 11,797,000**	**$ 11,949,796**	**$ 16,945,000**
1679	**Total Expenditures**	**$ 15,718,290**	**$ 20,132,666**	**$ 20,754,962**	**$ 25,459,028**
1680	**Transfers out**				
1681	9301.None - Transfer to Water Fund, None	$ -	$ -	$ 27,247	$ -
1682	**Transfers In Total**	**$ -**	**$ -**	**$ 27,247**	**$ -**
1683					
1684	**101 ENHANCED 911 FUND**				
1685	**Revenue**				
1686	**Charges for Service**				
1687	4322.None - 911 Surcharge, None	$ 2,385,834	$ 2,368,625	$ 2,400,000	$ 2,420,000
1688	4323.None - Supplemental 911 Surcharge, None	-	-	-	67,700
1689	**Charges for Service Total**	**$ 2,385,834**	**$ 2,368,625**	**$ 2,400,000**	**$ 2,487,700**
1690	**Interest**				
1691	4610.None - Interest Income, None	$ 77,168	$ 8,000	$ 30,000	$ 21,350
1692	**Interest Total**	**$ 77,168**	**$ 8,000**	**$ 30,000**	**$ 21,350**
1693	**Total Revenue**	**$ 2,463,002**	**$ 2,376,625**	**$ 2,430,000**	**$ 2,509,050**
1694	**Expenditures**				
1695	**Transfers Out**				
1696	9405.None - Transfers to Comm Center Fund, None	$ 2,100,190	$ 1,984,470	$ 2,903,936	$ 2,311,488

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1697	9610.11 - Transfer to Debt Serv_PSI COP's 2010, None	500,000	500,000	500,000	500,000
1698	**Transfers Out Total**	**$ 2,600,190**	**$ 2,484,470**	**$ 3,403,936**	**$ 2,811,488**
1699					
1700	**401 INFORMATION TECHNOLOGY FUND**				
1701	**Revenue**				
1702	**Intergovernmental**				
1703	4200.03 - Grant/Reimb Rev_State, None	$ 6,500	$ -	$ -	$ -
1704	**Total Intergovernmental**	**$ 6,500**	**$ -**	**$ -**	**$ -**
1705	**Charges for Service**				
1706	4300.None - Merchandise Sales, None	$ 40	$ -	$ -	$ -
1707	4360.None - Fee Revenue, None	92,678	96,660	96,660	101,684
1708	**Charges for Service Total**	**$ 92,718**	**$ 96,660**	**$ 96,660**	**$ 101,684**
1709	**Interfund Revenue**				
1710	4392.01 - Basic Telephone Chgs_Mobile Device, None	$ 247,280	$ 249,096	$ 249,096	$ 297,420
1711	4392.None - Basic Telephone Chgs, None	213,154	220,123	220,123	224,494
1712	4394.01 - Data Proc Chgs_Basic, None	2,973,517	2,956,741	2,956,741	3,508,097
1713	4394.02 - Data Proc Chgs_Direct, None	3,414,155	3,856,167	3,620,231	3,061,807
1714	4394.03 - Data Proc Chgs_Equip Replace, None	383,095	393,387	392,187	437,074
1715	4394.None - Data Proc Chgs, None	-	-	(500,000)	-
1716	**Interfund Revenue Total**	**$ 7,231,201**	**$ 7,675,514**	**$ 6,938,378**	**$ 7,528,892**
1717	**Interest**				
1718	4610.None - Interest Income, None	$ 52,214	$ 37,600	$ 34,305	$ 13,464
1719	**Interest Total**	**$ 52,214**	**$ 37,600**	**$ 34,305**	**$ 13,464**
1720	**Total Revenue**	**$ 7,382,633**	**$ 7,809,774**	**$ 7,069,343**	**$ 7,644,040**
1721	**Expenditures**				
1722	**Labor and Benefits**				
1723	5000.None - Full Time Salaries, None	$ 1,937,697	$ 1,967,837	$ 1,840,775	$ 1,955,695
1724	5010.None - Cellular Telephone, None	900	1,202	1,202	1,202
1725	5420.None - Gen Retire Plan, None	112,053	114,007	103,903	113,170
1726	5480.None - PTO Buyout, None	20,700	-	-	-
1727	5510.None - Social Security Cont, None	114,209	122,014	114,273	121,266
1728	5515.None - Medicare Cont, None	26,710	28,548	26,415	28,372
1729	5610.02 - Worker's Compensation Claims Experience, None	-	24,280	-	-
1730	5610.None - Worker's Compensation, None	4,555	1,197	25,375	3,339
1731	5620.None - Dental Insurance, None	16,004	16,440	15,164	16,516
1732	5625.01 - Health Insurance_Programs, None	-	-	26,126	22,344
1733	5625.13 - Health Insurance_Wellness, None	-	-	6,300	9,600
1734	5625.15 - Health Insurance_HSA Match, None	-	-	3,000	2,444
1735	5625.None - Health Insurance, None	339,018	321,679	302,557	388,161
1736	5630.None - Life Insurance, None	2,662	2,753	2,514	2,753
1737	5635.None - Long Term Disability, None	7,339	7,410	6,759	8,983
1738	**Labor and Benefits Total**	**$ 2,581,848**	**$ 2,607,367**	**$ 2,474,363**	**$ 2,673,845**
1739	**Non Personnel Operating**				
1740	6105.None - Operating Supply, None	$ 55,323	$ 27,100	$ 27,100	$ 23,035
1741	6120.None - Postage/Freight, None	36	400	400	340
1742	6155.None - Food for Concessions, None	361	-	-	-
1743	6310.None - Printing/Publications, None	-	200	200	85
1744	6505.01 - Line Charge_Basic Service, None	58,041	65,700	65,700	60,000
1745	6505.02 - Line Charge_Data Line, None	104,900	72,000	72,000	90,000
1746	6505.04 - Line Charge_Internet, None	13,202	15,000	15,000	15,000
1747	6510.02 - Telephone_Cellular, None	231,968	231,336	231,336	284,268
1748	6510.03 - Telephone_Long Distance, None	308	-	-	-
1749	6830.01 - Professional Develop_Training & Travel, None	84,501	106,200	106,200	90,270

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1750	6835.None - Dues, None	3,853	4,620	4,620	3,927
1751	7410.38 - Contract Svcs_E Waste Disposal, None	2,270	2,000	2,000	1,700
1752	7410.None - Contract Svcs, None	80,658	111,000	111,000	52,000
1753	7430.03 - Contract Maintenance_Software, None	2,133,784	2,381,520	2,381,520	2,278,761
1754	7430.None - Contract Maintenance, None	436,202	954,877	954,877	930,458
1755	7900.None - Operating Equip, None	917,521	961,600	448,590	1,227,666
1756	6105.04 - Operating Supply_Copy Mach, None	91,506	75,000	75,000	80,000
1757	6105.05 - Operating Supply_Copy Mach Chgs, None	36,524	35,000	35,000	35,000
1758	6510.09 - Telephone_Air Cards/Mobile Device, None	16,003	17,700	17,700	13,152
1759	7620.03 - Data Process Chgs_Direct, None	79,180	79,180	79,180	55,022
1760	7630.01 - Medical Programs_Health Programs, None	21,290	26,126	-	-
1761	7630.02 - Medical Programs_HSA Match, None	-	3,000	-	-
1762	7630.03 - Medical Programs_Wellness Awards, None	-	6,300	-	-
1763	7640.None - Liability Insurance, None	1,004	1,305	1,305	1,328
1764	7680.None - Interfund Fuel, None	71	248	248	250
1765	7685.01 - Fleet Accrual_Replacement, None	2,039	2,641	2,641	1,860
1766	7685.02 - Fleet Accrual_Maintenance, None	864	683	683	1,069
1767	7690.01 - Facility Accrual_Maintenance, None	49,963	53,935	53,935	49,791
1768	7695.None - Interfund Utilities, None	10,479	11,008	11,008	17,118
1769	**Non Personnel Operating Total**	**$ 4,431,852**	**$ 5,245,679**	**$ 4,697,243**	**$ 5,312,100**
1770	**Capital Outlay**				
1771	8100.02 - Capital Equip_Computer Sys, None	$ 203,360	$ -	$ -	$ 212,217
1772	8100.None - Capital Equip, None	659,394	826,217	676,217	807,000
1773	**Capital Outlay Total**	**$ 862,754**	**$ 826,217**	**$ 676,217**	**$ 1,019,217**
1774	**Total Expenditures**	**$ 7,876,453**	**$ 8,679,263**	**$ 7,847,823**	**$ 9,005,162**
1775	**Contingency and Reserves**				
1776	8930.None - Unallocated appropriation, None	$ -	$ -	$ -	$ 293,697
1777	**Contingency and Reserves Total**	**$ -**	**$ -**	**$ -**	**$ 293,697**
1778					
1779	**402 FLEET AND EQUIPMENT FUND**				
1780	**Revenue**				
1781	**Charges for Service**				
1782	4396.02 - Fuel Chgs_Outside Agencies, None	$ 354,535	$ 314,078	$ 314,078	$ 317,376
1783	4398.None - Maintenance Chgs, None	488,096	455,000	455,000	620,259
1784	4700.None - Misc Revenue, None	6,062	-	-	-
1785	**Charges for Service Total**	**$ 848,693**	**$ 769,078**	**$ 769,078**	**$ 937,635**
1786	**Interfund Revenue**				
1787	4393.02 - Insurance_Veh Damage/Repair, None	$ 119,549	$ 55,000	$ 55,000	$ -
1788	4395.01 - Fleet Accrual Chgs_Replacement, None	2,767,000	3,687,845	3,687,845	3,048,753
1789	4395.02 - Fleet Accrual Chgs_Maintenance, None	1,686,373	1,797,351	1,797,351	1,705,479
1790	4395.None - Fleet Accrual Chgs, None	-	-	(2,000,000)	-
1791	4396.01 - Fuel Chgs_City, None	749,260	620,591	620,591	624,735
1792	**Interfund Revenue Total**	**$ 5,322,181**	**$ 6,160,787**	**$ 4,160,787**	**$ 5,378,967**
1793	**Interest**				
1794	4610.None - Interest Income, None	$ 61,889	$ 46,800	$ 41,305	$ 17,154
1795	**Interest Total**	**$ 61,889**	**$ 46,800**	**$ 41,305**	**$ 17,154**
1796	**Capital Proceeds**				
1797	4665.None - Sale of Equipment, None	$ 47,358	$ 80,000	$ 80,000	$ 80,000
1798	**Capital Proceeds Total**	**$ 47,358**	**$ 80,000**	**$ 80,000**	**$ 80,000**
1799	**Other**				
1800	4760.None - Insurance Reimbursement, None	$ 6,388	$ 2,000	$ 2,000	$ 2,000
1801	**Other Total**	**$ 6,388**	**$ 2,000**	**$ 2,000**	**$ 2,000**
1802	**Total Revenue**	**$ 6,286,510**	**$ 7,058,665**	**$ 5,053,170**	**$ 6,415,756**

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1803	**Expenditures**				
1804	**Labor and Benefits**				
1805	5000.None - Full Time Salaries, None	$ 783,078	$ 849,410	$ 849,410	$ 901,440
1806	5010.None - Cellular Telephone, None	493	451	451	1,053
1807	5390.01 - Overtime_Callback, None	78	-	-	-
1808	5390.10 - Overtime_Standby, None	14,323	-	-	-
1809	5390.None - Overtime, None	1,895	19,058	19,058	19,058
1810	5420.None - Gen Retire Plan, None	47,331	50,971	50,971	50,977
1811	5450.None - Leave Payout, None	3,434	-	-	-
1812	5480.None - PTO Buyout, None	483	-	-	-
1813	5510.None - Social Security Cont, None	46,846	53,849	53,849	53,868
1814	5515.None - Medicare Cont, None	10,956	12,599	12,599	12,606
1815	5610.02 - Worker's Compensation Claims Experience, None	-	12,785	-	-
1816	5610.None - Worker's Compensation, None	16,647	9,306	22,091	27,355
1817	5620.None - Dental Insurance, None	7,122	8,975	8,975	7,878
1818	5625.01 - Health Insurance_Programs, None	-	-	13,629	11,705
1819	5625.13 - Health Insurance_Wellness, None	-	-	3,300	3,240
1820	5625.15 - Health Insurance_HSA Match, None	-	-	3,000	1,222
1821	5625.None - Health Insurance, None	162,454	187,196	187,196	182,437
1822	5630.None - Life Insurance, None	1,125	1,274	1,274	1,167
1823	5635.None - Long Term Disability, None	2,848	3,149	3,149	3,600
1824	5820.02 - Allowances_Automobile, None	258	-	-	61
1825	**Labor and Benefits Total**	**$ 1,099,372**	**$ 1,209,023**	**$ 1,228,952**	**$ 1,277,667**
1826	**Non Personnel Operating**				
1827	6020.01 - Fuel_Gasoline, Unleaded, None	$ 318,661	$ 310,462	$ 310,462	$ 196,123
1828	6020.02 - Fuel_Diesel, None	193,575	172,477	172,477	281,506
1829	6020.05 - Fuel_CNG, None	286,399	457,141	457,141	444,373
1830	6105.10 - Operating Supply_Minor Equip, None	6	-	-	-
1831	6105.11 - Operating Supply_Office, None	543	600	600	852
1832	6105.13 - Operating Supply_Small Tools, None	7,843	7,000	7,000	7,000
1833	6105.None - Operating Supply, None	9,664	9,900	9,900	8,316
1834	6125.None - Uniforms/Clothing, None	136	300	300	300
1835	6160.03 - Equip Parts/Supply_Oil & Grease, None	56,879	55,500	55,500	50,000
1836	6160.04 - Equip Parts/Supply_Parts, None	775,236	635,485	635,485	745,000
1837	6160.05 - Equip Parts/Supply_Tires, None	230,888	191,231	191,231	205,000
1838	6210.01 - Repairs/Maint_Buildings, None	5,274	13,500	13,500	13,000
1839	6210.04 - Repairs/Maint_Equipment, None	39,461	45,000	45,000	45,000
1840	6210.None - Repairs/Maint, None	193,246	195,000	195,000	187,000
1841	6400.None - Advertising, None	127	300	300	300
1842	6510.08 - Telephone_Other, None	611	675	675	574
1843	6825.02 - Allowance/Reimb_Tool, None	9,120	10,400	10,400	9,600
1844	6830.01 - Professional Develop_Training & Travel, None	13,779	12,000	12,000	12,000
1845	6835.None - Dues, None	713	500	500	425
1846	7410.15 - Contract Svcs_Laundry, None	7,317	4,800	4,800	9,360
1847	7430.03 - Contract Maintenance_Software, None	70,556	-	-	-
1848	7430.None - Contract Maintenance, None	15,063	16,200	16,200	16,500
1849	7530.None - Licenses/Permits, None	227	450	450	450
1850	7900.04 - Operating Equip_Machinery & Tool, None	202,092	-	-	-
1851	7900.None - Operating Equip, None	1,026	-	-	-
1852	6510.None - Telephone, None	3,686	1,729	1,729	1,763
1853	6550.09 - Utilities_Energy Service Contract, None	11,943	12,266	12,266	12,266
1854	7620.01 - Data Process Chgs_Basic, None	35,154	34,058	34,058	45,467
1855	7620.02 - Data Process Chgs_Equip Replace, None	2,660	2,560	2,560	2,727

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1856	7620.03 - Data Process Chgs_Direct, None	15,313	12,312	12,312	28,056
1857	7630.01 - Medical Programs_Health Programs, None	12,774	13,629	-	-
1858	7630.02 - Medical Programs_HSA Match, None	-	3,000	-	-
1859	7630.03 - Medical Programs_Wellness Awards, None	-	3,300	-	-
1860	7640.None - Liability Insurance, None	49,571	49,571	49,571	50,439
1861	7656.01 - Interfund Insur_Veh Damage/Rep, None	98,702	55,000	55,000	-
1862	7680.None - Interfund Fuel, None	2,522	2,491	2,491	2,098
1863	7685.01 - Fleet Accrual_Replacement, None	6,893	8,925	8,925	10,338
1864	7685.02 - Fleet Accrual_Maintenance, None	6,365	4,907	4,907	8,224
1865	7690.01 - Facility Accrual_Maintenance, None	34,162	46,344	46,344	37,964
1866	7695.None - Interfund Utilities, None	35,359	37,144	37,144	36,490
1867	**Non Personnel Operating Total**	**$ 2,753,549**	**$ 2,426,157**	**$ 2,406,228**	**$ 2,468,511**
1868	**Capital Outlay**				
1869	8100.04 - Capital Equip_Vehicles/Machinery, None	$ 2,501,841	$ 3,735,000	$ 3,018,914	$ 3,048,753
1870	8100.05 - Capital Equip_Vehicles/Machinery_New Acquisition, None	142,487	-	-	-
1871	**Capital Outlay Total**	**$ 2,644,328**	**$ 3,735,000**	**$ 3,018,914**	**$ 3,048,753**
1872	**Total Expenditures**	**$ 6,497,248**	**$ 7,370,180**	**$ 6,654,094**	**$ 6,794,931**
1873	**Transfers In**				
1874	4817.None - Transfer in First Responder Sales Tax, None	$ -	$ 70,581	$ 70,581	$ 68,275
1875	4821.None - Transfer in Sales Tax CIP, None	183,617	156,000	156,000	-
1876	**Transfers In Total**	**$ 183,617**	**$ 226,581**	**$ 226,581**	**$ 68,275**
1877	**Contingency and Reserves**				
1878	8930.None - Unallocated appropriation, None	$ -	$ -	$ -	$ 875,378
1879	**Contengency and Reserves Total**	**$ -**	**$ -**	**$ -**	**$ 875,378**
1880					
1881	**404 INSURANCE FUND**				
1882	**Revenue**				
1883	**Charges for Service**				
1884	4700.None - Misc Revenue, None	$ 10,058	$ 30,000	$ 30,000	$ 10,000
1885	**Charges for Service Total**	**$ 10,058**	**$ 30,000**	**$ 30,000**	**$ 10,000**
1886	**Interfund Revenue**				
1887	4393.01 - Insurance_Premiums, None	$ 2,708,298	$ 13,292,328	$ 12,970,973	$ 14,221,878
1888	4393.03 - Medical Programs_Health Programs, None	606,786	641,730	640,524	624,214
1889	4393.04 - Medical Programs_HSA Match, None	-	199,500	393,750	194,500
1890	4393.05 - Medical Programs_Wellness Awards, None	145,001	129,300	129,300	213,480
1891	**Interfund Revenue Total**	**$ 3,460,086**	**$ 14,262,858**	**$ 14,134,547**	**$ 15,254,072**
1892	**Interest**				
1893	4610.None - Interest Income, None	$ 32,431	$ 92,700	$ 17,941	$ 22,202
1894	**Interest Total**	**$ 32,431**	**$ 92,700**	**$ 17,941**	**$ 22,202**
1895	**Other**				
1896	4730.None - Claim Reimbursement, None	$ -	$ 1,012,800	$ 629,121	$ -
1897	4755.01 - Contributions_Employee, None	-	-	-	150,000
1898	4755.02 - Contributions_Retiree Dependents, None	-	-	-	202,505
1899	4755.07 - Contributions_Retiree Premiums, None	-	-	-	181,460
1900	4760.01 - Insurance Reimbursement_Traffic, None	3,897	-	-	-
1901	4760.02 - Insurance Reimbursement_Parks, None	1,675	-	-	-
1902	4760.03 - Insurance Reimbursement_Water, None	1,086	-	-	-
1903	4760.04 - Insurance Reimbursement_Streets, None	526	-	-	-
1904	4760.None - Insurance Reimbursement, None	3,679	-	-	-
1905	**Other Total**	**$ 10,863**	**$ 1,012,800**	**$ 629,121**	**$ 533,965**
1906	**Total Revenue**	**$ 3,513,437**	**$ 15,398,358**	**$ 14,811,609**	**$ 15,820,239**
1907	**Expenditures**				
1908	**Labor and Benefits**				

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1909	5000.None - Full Time Salaries, None	$ 61,073	$ 136,063	$ 136,063	$ 122,592
1910	5010.None - Cellular Telephone, None	22	-	-	451
1911	5290.None - Seasonal Part-Time, None	3,875	30,000	-	35,000
1912	5410.01 - Awards_Safety, None	7,254	17,500	17,500	13,500
1913	5420.None - Gen Retire Plan, None	4,348	8,166	8,166	7,356
1914	5450.None - Leave Payout, None	3,485	-	-	-
1915	5510.None - Social Security Cont, None	4,037	10,298	8,438	9,772
1916	5515.None - Medicare Cont, None	944	2,410	1,975	2,288
1917	5610.02 - Worker's Compensation Claims Experience, None	-	4,360	-	-
1918	5610.None - Worker's Compensation, None	1,126	102	4,444	272
1919	5620.None - Dental Insurance, None	494	1,566	1,566	620
1920	5625.13 - Health Insurance_Wellness, None	-	129,300	129,300	960
1921	5625.15 - Health Insurance_HSA Match, None	80,250	114,000	308,250	194,500
1922	5625.16 - Health Insurance_Retirees, None	-	-	-	549,180
1923	5625.17 - Health Insurance_Retiree Dependents, None	-	-	-	202,505
1924	5625.None - Health Insurance, None	9,578	29,419	29,419	14,782
1925	5630.None - Life Insurance, None	59	158	158	178
1926	5635.None - Long Term Disability, None	152	386	386	590
1927	5820.02 - Allowances_Automobile, None	210	-	-	-
1928	**Labor and Benefits Total**	**$ 176,908**	**$ 483,728**	**$ 645,665**	**$ 1,154,546**
1929	**Non Personnel Operating**				
1930	6105.12 - Operating Supply_Safety, None	$ -	$ 2,700	$ 2,700	$ 2,296
1931	6105.None - Operating Supply, None	16,672	585	585	498
1932	6310.None - Printing/Publications, None	175	180	180	153
1933	6710.02 - Claims_3rd Party Admin, None	61,785	69,000	69,000	66,264
1934	6710.None - Claims, None	1,066,298	1,007,800	1,007,800	1,412,000
1935	6715.07 - Subrogation Repairs_Police, None	1,000	-	-	-
1936	6720.01 - Insurance Premiums_Boiler, None	-	14,800	14,800	-
1937	6720.None - Insurance Premiums, None	1,107,657	10,962,674	11,016,361	12,064,216
1938	6770.None - CIRSA Deductibles, None	869,816	875,000	875,000	1,237,595
1939	6825.01 - Allowance/Reimb_Mileage, None	-	200	200	170
1940	6830.01 - Professional Develop_Training & Travel, None	1,526	7,500	7,500	6,376
1941	6835.None - Dues, None	385	400	400	340
1942	7310.01 - Charges/Fees_Bond Insurance, None	9,908	-	-	-
1943	7410.07 - Contract Svcs_Consultant, None	67,938	46,750	46,750	108,400
1944	7430.None - Contract Maintenance, None	7,465	-	-	-
1945	7500.07 - Recruitment_Relocation Expense, None	150	-	-	-
1946	7505.06 - Personnel Prog_Loss Control, None	-	4,500	4,500	3,825
1947	7505.12 - Personnel Prog_Telehealth, None	53,904	55,878	55,878	55,200
1948	7505.13 - Personnel Prog_Wellness, None	1,447	22,400	22,400	20,000
1949	7505.16 - Personnel Prog_Health Clinic, None	391,189	551,159	551,159	569,014
1950	6510.09 - Telephone_Air Cards/Mobile Device, None	597	660	660	-
1951	6510.None - Telephone, None	1,539	288	288	294
1952	7620.01 - Data Process Chgs_Basic, None	15,066	14,596	14,596	5,478
1953	7620.02 - Data Process Chgs_Equip Replace, None	1,300	1,300	1,300	750
1954	7620.03 - Data Process Chgs_Direct, None	2,456	1,550	1,550	2,178
1955	**Non Personnel Operating Total**	**$ 3,678,273**	**$ 13,639,920**	**$ 13,693,607**	**$ 15,555,047**
1956	**Capital Outlay**				
1957	8215.None - Facility Improvements, None	$ 70,857	$ -	$ -	$ -
1958	8220.None - Facility Acquisition, None	116,357	-	-	-
1959	**Capital Outlay Total**	**$ 187,214**	**$ -**	**$ -**	**$ -**
1960	**Total Expenditures**	**$ 4,042,395**	**$ 14,123,648**	**$ 14,339,272**	**$ 16,709,593**
1961	**Transfers In**				

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Budget by Fund					
Line Item Ref #	Classification-Account-Description	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
1962	4810.None - Transfer in General Fund, None	$ -	$ -	$ 1,165,192	$ -
1963	**Transfers In Total**	**$ -**	**$ -**	**$ 1,165,192**	**$ -**
1964	**Contingency and Reserves**				
1965	8930.None - Unallocated appropriation, None	$ -	$ 650,000	$ 650,000	$ 2,482,491
1966	**Contingency and Reserves Total**	**$ -**	**$ 650,000**	**$ 650,000**	**$ 2,482,491**
1967					
1968	**406 FACILITIES MANAGEMENT FUND**				
1969	**Revenue**				
1970	**Charges for Service**				
1971	4700.05 - Misc Revenue_GVDD Refunds, None	$ 237	$ -	$ -	$ -
1972	**Charges for Service Total**	**$ 237**	**$ -**	**$ -**	**$ -**
1973	**Interfund Revenue**				
1974	4389.01 - Facility Chgs_Maintenance, None	$ 905,686	$ 998,928	$ 998,928	$ 983,035
1975	4389.03 - Facility Chgs_Utilities, None	1,701,894	1,747,601	1,747,601	1,810,625
1976	**Interfund Revenue Total**	**$ 2,607,580**	**$ 2,746,529**	**$ 2,746,529**	**$ 2,793,660**
1977	**Interest**				
1978	4610.None - Interest Income, None	$ -	$ 1,200	$ -	$ -
1979	**Interest Total**	**$ -**	**$ 1,200**	**$ -**	**$ -**
1980	**Other**				
1981	4650.None - Lease Revenue, None	$ 26,460	$ 17,760	$ 17,760	$ 17,760
1982	**Other Total**	**$ 26,460**	**$ 17,760**	**$ 17,760**	**$ 17,760**
1983	**Total Revenue**	**$ 2,634,277**	**$ 2,765,489**	**$ 2,764,289**	**$ 2,811,420**
1984	**Expenditures**				
1985	**Labor and Benefits**				
1986	5000.None - Full Time Salaries, None	$ 365,968	$ 359,666	$ 359,666	$ 402,516
1987	5010.None - Cellular Telephone, None	493	451	451	451
1988	5290.None - Seasonal Part-Time, None	962	-	-	-
1989	5390.10 - Overtime_Standby, None	228	-	-	-
1990	5390.None - Overtime, None	3,325	3,733	3,733	4,245
1991	5420.None - Gen Retire Plan, None	22,032	21,581	21,581	24,153
1992	5480.None - PTO Buyout, None	483	-	-	-
1993	5510.None - Social Security Cont, None	21,490	22,537	22,537	25,227
1994	5515.None - Medicare Cont, None	5,026	5,277	5,277	5,904
1995	5610.02 - Worker's Compensation Claims Experience, None	-	6,740	-	-
1996	5610.None - Worker's Compensation, None	5,967	4,797	11,537	15,356
1997	5620.None - Dental Insurance, None	3,193	3,157	3,157	3,694
1998	5625.01 - Health Insurance_Programs, None	-	-	9,087	7,449
1999	5625.13 - Health Insurance_Wellness, None	-	-	1,800	2,580
2000	5625.None - Health Insurance, None	89,773	83,236	83,236	108,108
2001	5630.None - Life Insurance, None	566	565	565	562
2002	5635.None - Long Term Disability, None	1,426	1,392	1,392	1,743
2003	5820.02 - Allowances_Automobile, None	258	-	-	61
2004	**Labor and Benefits Total**	**$ 521,188**	**$ 513,132**	**$ 524,019**	**$ 602,049**
2005	**Non Personnel Operating**				
2006	6105.03 - Operating Supply_Comput/Printer, None	$ 1,685	$ 1,900	$ 1,900	$ 1,615
2007	6105.08 - Operating Supply_Janitorial, None	27,028	28,500	28,500	28,500
2008	6105.11 - Operating Supply_Office, None	107	900	900	765
2009	6105.12 - Operating Supply_Safety, None	190	200	200	170
2010	6105.13 - Operating Supply_Small Tools, None	327	500	500	425
2011	6105.None - Operating Supply, None	37	-	-	-
2012	6125.None - Uniforms/Clothing, None	232	750	750	638
2013	6210.01 - Repairs/Maint_Buildings, None	87,837	19,000	19,000	16,150
2014	6210.03 - Repairs/Maint_Electrical, None	5,132	-	-	-

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Budget by Fund						
Line Item Ref #	Classification-Account-Description		2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
2015	6210.04 - Repairs/Maint_Equipment, None		670	6,000	6,000	5,100
2016	6210.13 - Repairs/Maint_Plumbing, None		1,332	-	-	-
2017	6210.14 - Repairs/Maint_HVAC, None		548	-	-	-
2018	6210.15 - Repairs/Maint_Roofs, None		26,844	-	-	-
2019	6210.16 - Repairs/Maint_Security, None		170	-	-	-
2020	6550.01 - Utilities_Electricity, None		1,359,675	1,067,029	1,222,398	1,281,800
2021	6550.04 - Utilities_Gas, None		236,720	258,744	258,744	245,000
2022	6550.05 - Utilities_Sewer, None		9,287	6,833	6,833	13,770
2023	6550.06 - Utilities_Solid Waste, None		22,120	14,148	14,148	26,970
2024	6550.07 - Utilities_Water, None		14,276	8,846	8,846	10,995
2025	6550.11 - Utilities_Solar Projection Mgmt, None		0	-	235,691	235,961
2026	6550.12 - Utilities_Drainage, None		-	941	941	800
2027	6640.02 - Rent_Land/Lease, None		-	2,100	2,100	1,785
2028	6830.01 - Professional Develop_Training & Travel, None		3,520	2,500	2,500	2,125
2029	7410.22 - Contract Svcs_Recycling, None		3,132	1,500	1,500	1,275
2030	7410.24 - Contract Svcs_Security, None		24,071	8,750	8,750	7,438
2031	7410.29 - Contract Svcs_Building, None		21,181	29,500	29,500	25,075
2032	7410.30 - Contract Svcs_Electrical, None		15,098	9,140	9,140	7,769
2033	7410.31 - Contract Svcs_Equipment, None		17,596	9,500	9,500	8,075
2034	7410.32 - Contract Svcs_Plumbing, None		7,334	12,600	12,600	10,710
2035	7410.33 - Contract Svcs_HVAC, None		37,442	51,000	51,000	43,350
2036	7410.34 - Contract Svcs_Roofs, None		21,898	2,500	2,500	2,125
2037	7430.04 - Contract Maintenance_Garage, None		7,880	7,150	7,150	6,078
2038	7430.05 - Contract Maintenance_Building, None		55,970	41,400	41,400	35,190
2039	7430.07 - Contract Maintenance_Equipment, None		1,125	6,400	6,400	5,440
2040	7430.08 - Contract Maintenance_Plumbing, None		8,556	1,400	1,400	1,190
2041	7430.09 - Contract Maintenance_HVAC, None		32,700	27,500	27,500	23,375
2042	7430.10 - Contract Maintenance_Roofs, None		-	2,500	2,500	2,125
2043	7430.11 - Contract Maintenance_Security, None		700	700	700	595
2044	7430.12 - Contract Maintenance_Janitorial, None		20,800	20,000	20,000	20,000
2045	7430.13 - Contract Maintenance_Elevator, None		25,774	15,000	15,000	12,750
2046	7900.04 - Operating Equip_Machinery & Tool, None		1,428	-	-	-
2047	7900.None - Operating Equip, None		9,355	1,000	1,000	850
2048	6510.09 - Telephone_Air Cards/Mobile Device, None		597	660	660	660
2049	6510.None - Telephone, None		3,016	1,153	1,153	1,175
2050	6550.09 - Utilities_Energy Service Contract, None		14,906	251,000	15,309	15,309
2051	7620.01 - Data Process Chgs_Basic, None		10,044	9,731	9,731	12,599
2052	7620.02 - Data Process Chgs_Equip Replace, None		2,500	1,150	1,150	2,775
2053	7620.03 - Data Process Chgs_Direct, None		45,187	38,517	38,517	41,992
2054	7630.01 - Medical Programs_Health Programs, None		7,452	9,087	-	-
2055	7630.03 - Medical Programs_Wellness Awards, None		-	1,800	-	-
2056	7640.None - Liability Insurance, None		64,836	84,205	84,205	85,679
2057	7680.None - Interfund Fuel, None		2,029	2,854	2,854	1,696
2058	7685.01 - Fleet Accrual_Replacement, None		5,811	7,525	7,525	4,780
2059	7685.02 - Fleet Accrual_Maintenance, None		8,781	7,469	7,469	10,418
2060	7690.01 - Facility Accrual_Maintenance, None		14,296	12,574	12,574	16,112
2061	7695.None - Interfund Utilities, None		5,720	6,009	6,009	6,696
2062	**Non Personnel Operating Total**		**$ 2,294,951**	**$ 2,100,165**	**$ 2,244,647**	**$ 2,285,870**
2063		**Total Expenditures**	**$ 2,816,140**	**$ 2,613,297**	**$ 2,768,666**	**$ 2,887,919**
2064	**Transfers In**					
2065	4821.None - Transfer in Sales Tax CIP, None		$ 200,000	$ 300,000	$ -	$ -
2066	**Transfers In Total**		**$ 200,000**	**$ 300,000**	**$ -**	**$ -**
2067	**Contingency and Reserves**					

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Budget by Fund					
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2068	8930.None - Unallocated appropriation, None	$ -	$ 300,000	$ -	$ 138,740
2069	**Contingency and Reserves Total**	**$ -**	**$ 300,000**	**$ -**	**$ 138,740**

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1	**CITY COUNCIL**				
2	**100 General Fund**				
3	**Revenue**				
4	**Intergovernmental**				
5	4200.04 - Grant/Reimb Rev_Other, None	$ 23,999	$ 55,000	$ -	$ -
6	**Intergovernmental Total**	**$ 23,999**	**$ 55,000**	**$ -**	**$ -**
7	**Charges for Service**				
8	4700.None - Misc Revenue, None	$ 174	$ 250	$ 250	$ 250
9	**Charges for Service Total**	**$ 174**	**$ 250**	**$ 250**	**$ 250**
10	**Total Revenue**	**$ 24,172**	**$ 55,250**	**$ 250**	**$ 250**
11	**Expenses**				
12	**Labor and Benefits**				
13	5290.None - Seasonal Part-Time, None	$ 44,875	$ 45,000	$ 45,000	$ 45,000
14	5510.None - Social Security Cont, None	3,077	3,103	3,103	3,103
15	5515.None - Medicare Cont, None	720	726	726	726
16	5610.02 - Worker's Compensation Claims Experience, None	-	40	-	-
17	5610.None - Worker's Compensation, None	76	15	55	15
18	5820.02 - Allowances_Automobile, None	4,650	5,040	5,040	5,040
19	**Labor and Benefits Total**	**$ 53,397**	**$ 53,924**	**$ 53,924**	**$ 53,884**
20	**Non Personnel Operating**				
21	6105.02 - Operating Supply_Business Meals, None	$ 10,439	$ 12,000	$ 8,000	$ 10,200
22	6105.11 - Operating Supply_Office, None	2,297	2,000	1,000	1,700
23	6830.01 - Professional Develop_Training & Travel, None	646	17,100	12,825	14,535
24	6830.02 - Professional Develop_Travel, None	7,825	-	-	-
25	6835.None - Dues, None	212,361	119,843	119,843	119,843
26	7410.35 - Contract Svcs_Legal, None	-	3,000	1,500	2,550
27	7410.None - Contract Svcs, None	9,557	3,000	3,000	2,550
28	7585.None - Comm Participat, None	11,209	6,000	2,000	5,100
29	7825.02 - Contributions_Business Incubator, None	53,600	53,600	-	-
30	7825.05 - Contributions_Downtown BID, None	15,269	15,269	-	-
31	7825.07 - Contributions_GJEP, None	40,000	40,000	-	-
32	7825.08 - Contributions_Grand Valley Trans, None	490,000	501,500	-	-
33	7825.12 - Contributions_Colorado West Land Trust, None	10,000	10,000	10,000	40,000
34	7825.14 - Contributions_Colorado Mesa University, None	900,000	1,050,000	-	1,000,000
35	7825.16 - Contributions_PIAB, None	14,000	-	14,000	14,000
36	7825.17 - Contributions_Riverfront, None	17,121	17,121	17,121	17,121
37	7825.23 - Contributions_Western Slope Center for Children, None	87,500	47,500	47,500	37,500
38	7825.27 - Contributions_Hilltop, None	50,000	45,000	45,000	25,000
39	7825.28 - Contributions_Facade Program, None	10,000	30,000	-	30,000
40	7825.29 - Contributions_Arts & Culture Grants, None	41,600	40,000	40,000	34,000
41	7825.31 - Contributions_ED Partners, None	317,200	400,000	400,000	423,720
42	7825.33 - Contributions_Housing Authority, None	-	75,000	200,000	50,000
43	7825.34 - Contributions_Mind Springs Health, None	-	-	-	50,000
44	7825.35 - Contributions_Homeward Bound, None	250,000	25,845	25,845	75,000
45	7825.36 - Contributions_Homeless Plan, None	10,000	-	-	-
46	7825.38 - Contributions_Botanical Gardens, None	18,984	-	-	-
47	7825.40 - Contributions_Museum of Western CO, None	20,000	5,000	5,000	10,000
48	7825.41 - Contributions_Foreign Trade Zone, None	100,000	-	-	-
49	7825.42 - Contributions_DDA, None	1,218,922	1,291,921	343,177	346,439
50	7825.43 - Contributions_STRIVE, None	102,500	50,000	50,000	-
51	7825.44 - Contributions_Karis/The House, None	59,000	36,832	36,832	20,000
52	7825.46 - Contributions_Habitat for Humanity, None	-	50,000	50,000	5,000
53	7825.None - Contributions, None	27,751	32,150	1,030,150	33,750

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BUDGET BY DEPARTMENT					
Line Item Ref #	CLASSIFICATION-ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ADOPTED BUDGET	2020 AMENDED BUDGET	2021 RECOMMENDED BUDGET
54	6510.09 - Telephone_Air Cards/Mobile Device, None	3,739	4,692	4,692	6,168
55	6510.None - Telephone, None	670	288	288	294
56	7620.01 - Data Process Chgs_Basic, None	17,577	18,975	18,975	30,129
57	7620.02 - Data Process Chgs_Equip Replace, None	2,060	1,473	1,473	3,515
58	7620.03 - Data Process Chgs_Direct, None	140	-	-	1,354
59	**Non Personnel Operating Total**	**$ 4,131,967**	**$ 4,005,109**	**$ 2,488,221**	**$ 2,409,468**
60	**Total Expenditures**	**$ 4,185,364**	**$ 4,059,033**	**$ 2,542,145**	**$ 2,463,352**
61	**201 .75% Sales Tax Fund-Economic Development**				
62	**Revenue**				
63	**Intergovernmental**				
64	4200.04 - Grant/Reimb Rev_Other, None	$ -	$ -	$ 14,385	$ 39,769
65	**Intergovernmental Total**	**$ -**	**$ -**	**$ 14,385**	**$ 39,769**
66	**Total Revenue**	**$ -**	**$ -**	**$ 14,385**	**$ 39,769**
67	**Expenditures**				
68	**Non Personnel Operating**				
69	7825.02 - Contributions_Business Incubator, None	$ -	$ -	$ 53,600	$ 42,880
70	7825.05 - Contributions_Downtown BID, None	-	-	15,269	15,269
71	7825.07 - Contributions_GJEP, None	-	-	40,000	32,000
72	7825.08 - Contributions_Grand Valley Trans, None	-	-	205,258	188,000
73	7825.14 - Contributions_Colorado Mesa University, None	-	-	1,050,000	1,050,000
74	7825.28 - Contributions_Facade Program, None	-	-	-	30,000
75	7825.42 - Contributions_DDA, None	-	-	954,921	954,921
76	7825.None - Contributions, None	-	-	-	-
77	**Non Personnel Operating Total**	**$ -**	**$ -**	**$ 2,319,048**	**$ 2,313,070**
78	**Total Expenditures**	**$ -**	**$ -**	**$ 2,319,048**	**$ 2,313,070**
79					
80	**Total City Council Operating Budget**	**$ 4,185,364**	**$ 4,059,033**	**$ 4,861,193**	**$ 4,776,422**
81					
82	**CITY MANAGER'S OFFICE**				
83	**100 General Fund**				
84	**Expenditures**				
85	**Labor and Benefits**				
86	5000.None - Full Time Salaries, None	$ 357,621	$ 465,260	$ 465,260	$ 474,056
87	5010.None - Cellular Telephone, None	508	301	301	602
88	5420.None - Gen Retire Plan, None	27,768	34,122	34,122	35,291
89	5510.None - Social Security Cont, None	16,780	23,313	23,313	24,044
90	5515.None - Medicare Cont, None	5,148	6,836	6,836	6,964
91	5520.None - Deferred Compensation, None	6,439	6,666	6,666	6,846
92	5610.02 - Worker's Compensation Claims Experience, None	-	5,360	-	-
93	5610.None - Worker's Compensation, None	848	285	5,645	820
94	5620.None - Dental Insurance, None	1,718	3,458	3,458	2,070
95	5625.01 - Health Insurance_Programs, None	-	-	3,408	5,320
96	5625.13 - Health Insurance_Wellness, None	-	-	900	1,140
97	5625.15 - Health Insurance_HSA Match, None	-	-	750	611
98	5625.None - Health Insurance, None	29,911	57,842	57,842	47,334
99	5630.None - Life Insurance, None	401	590	590	476
100	5635.None - Long Term Disability, None	923	1,372	1,372	1,350
101	5820.02 - Allowances_Automobile, None	6,208	6,001	6,001	6,001
102	**Labor and Benefits Total**	**$ 454,271**	**$ 611,406**	**$ 616,464**	**$ 612,925**
103	**Non Personnel Operating**				
104	6105.02 - Operating Supply_Business Meals, None	$ 4,524	$ 3,000	$ 2,500	$ 2,550
105	6105.11 - Operating Supply_Office, None	19	-	-	-
106	6105.None - Operating Supply, None	3,822	3,500	3,000	4,000

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107	6120.None - Postage/Freight, None	-	200	200	170
108	6310.01 - Printing/Publications_Calendars, None	55,394	50,000	37,420	42,500
109	6400.None - Advertising, None	8,590	13,500	8,000	11,475
110	6830.01 - Professional Develop_Training & Travel, None	6,998	12,000	3,000	10,200
111	6830.02 - Professional Develop_Travel, None	450	-	-	-
112	6835.None - Dues, None	2,377	6,400	6,400	6,500
113	7410.26 - Contract Svcs_Televise Broadcast, None	9,475	10,500	10,500	8,925
114	7410.None - Contract Svcs, None	1,279	12,000	6,000	10,200
115	7530.None - Licenses/Permits, None	1,365	-	-	-
116	7900.02 - Operating Equip_Computer Hardware, None	-	2,500	2,500	2,125
117	6510.09 - Telephone_Air Cards/Mobile Device, None	847	780	780	780
118	6510.None - Telephone, None	2,011	2,881	2,881	2,938
119	7620.01 - Data Process Chgs_Basic, None	25,110	24,327	24,327	32,868
120	7620.02 - Data Process Chgs_Equip Replace, None	3,167	3,175	3,175	3,925
121	7620.03 - Data Process Chgs_Direct, None	3,904	946	946	5,810
122	7630.01 - Medical Programs_Health Programs, None	4,258	3,408	-	-
123	7630.02 - Medical Programs_HSA Match, None	-	750	-	-
124	7630.03 - Medical Programs_Wellness Awards, None	-	900	-	-
125	7640.None - Liability Insurance, None	40,627	52,764	52,764	53,687
126	7690.01 - Facility Accrual_Maintenance, None	28,879	31,174	31,174	28,143
127	7695.None - Interfund Utilities, None	24,964	11,623	11,623	9,675
128	**Non Personnel Operating Total**	**$ 228,061**	**$ 246,328**	**$ 207,190**	**$ 236,471**
129	**Total Expenditures**	**$ 682,332**	**$ 857,734**	**$ 823,654**	**$ 849,396**
130	**Contingency**				
131	8920.None - Contingency, None	$ -	$ 175,000	$ 175,000	$ 200,000
132	**Contingency Total**	**$ -**	**$ 175,000**	**$ 175,000**	**$ 200,000**
133					
134	**Total City Manager's Office Operating Budget**	**$ 682,332**	**$ 1,032,734**	**$ 998,654**	**$ 1,049,396**
135					
136	**CITY ATTORNEY**				
137	**100 General Fund**				
138	**Revenue**				
139	**Charges for Service**				
140	4360.17 - Fee Revenue_Altered Dog, None	$ 75	$ 100	$ 100	$ 100
141	4360.19 - Fee Revenue_Diversion Program, None	3,675	5,000	5,000	5,000
142	4360.23 - Fee Revenue_Diversion Penalty, None	2,280	2,240	2,240	2,240
143	4360.24 - Fee Revenue_Animal Control, None	225	300	300	300
144	4360.None - Fee Revenue, None	245	280	280	280
145	**Charges for Service Total**	**$ 6,500**	**$ 7,920**	**$ 7,920**	**$ 7,920**
146	**Fines and Forfeitures**				
147	4410.01 - Fines_Animal Control, None	(175)	-	-	-
148	**Fines and Forfeitures Total**	**$ (175)**	**$ -**	**$ -**	**$ -**
149	**Total Revenue**	**$ 6,325**	**$ 7,920**	**$ 7,920**	**$ 7,920**
150	**Expenses**				
151	**Labor and Benefits**				
152	5000.None - Full Time Salaries, None	$ 541,800	$ 572,231	$ 572,231	$ 692,594
153	5010.None - Cellular Telephone, None	600	601	601	601
154	5420.None - Gen Retire Plan, None	42,717	43,746	43,746	51,225
155	5480.None - PTO Buyout, None	-	-	1,956	-
156	5510.None - Social Security Cont, None	27,111	31,856	31,856	39,556
157	5515.None - Medicare Cont, None	7,597	8,362	8,362	10,106
158	5610.02 - Worker's Compensation Claims Experience, None	-	6,776	-	-
159	5610.None - Worker's Compensation, None	945	891	7,667	1,190

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160	5620.None - Dental Insurance, None	3,089	4,056	4,056	5,021
161	5625.01 - Health Insurance_Programs, None	-	-	3,408	3,192
162	5625.13 - Health Insurance_Wellness, None	-	-	300	660
163	5625.15 - Health Insurance_HSA Match, None	-	-	2,250	3,055
164	5625.None - Health Insurance, None	47,578	57,331	57,331	86,489
165	5630.None - Life Insurance, None	632	774	774	980
166	5635.None - Long Term Disability, None	1,516	1,827	1,827	2,681
167	5820.02 - Allowances_Automobile, None	4,200	4,201	4,201	4,201
168	**Labor and Benefits Total**	**$ 677,785**	**$ 732,652**	**$ 740,566**	**$ 901,551**
169	**Non Personnel Operating**				
170	6105.11 - Operating Supply_Office, None	$ 702	$ 1,350	$ 675	$ 1,148
171	6310.None - Printing/Publications, None	-	1,000	-	850
172	6830.01 - Professional Develop_Training & Travel, None	2,337	4,500	2,500	4,500
173	6835.None - Dues, None	3,250	4,000	3,300	3,400
174	7100.02 - Legal_Litigation, None	44,365	10,000	10,000	8,500
175	7100.03 - Legal_Research, None	6,356	8,500	6,000	7,225
176	7310.03 - Charges/Fees_Filing, None	45	1,000	500	850
177	7410.None - Contract Svcs, None	5,625	4,500	3,500	3,825
178	6510.None - Telephone, None	1,676	1,729	1,729	1,763
179	7620.01 - Data Process Chgs_Basic, None	30,132	29,193	29,193	32,868
180	7620.02 - Data Process Chgs_Equip Replace, None	2,980	2,200	2,200	3,225
181	7620.03 - Data Process Chgs_Direct, None	4,796	5,967	5,967	9,388
182	7630.01 - Medical Programs_Health Programs, None	4,258	3,408	-	-
183	7630.02 - Medical Programs_HSA Match, None	-	2,250	-	-
184	7630.03 - Medical Programs_Wellness Awards, None	-	300	-	-
185	**Non Personnel Operating Total**	**$ 106,523**	**$ 79,897**	**$ 65,564**	**$ 77,542**
186	**Total Expenditures**	**$ 784,308**	**$ 812,549**	**$ 806,130**	**$ 979,093**
187					
188	**Total City Attorney Operating Budget**	**$ 784,308**	**$ 812,549**	**$ 806,130**	**$ 979,093**
189					
190	**CITY CLERK**				
191	**100 General Fund**				
192	**Revenue**				
193	**Taxes**				
194	4070.None - Beer/Liquor Occupational Tax, None	$ 43,341	$ 50,000	$ 50,000	$ 50,000
195	**Taxes Total**	**$ 43,341**	**$ 50,000**	**$ 50,000**	**$ 50,000**
196	**Licenses and Permits**				
197	4100.02 - Lic/Permit Rev_Liquor/Beer , None	$ 9,935	$ 10,000	$ 10,000	$ 10,000
198	4100.03 - Lic/Permit Rev_Managers Reg , None	675	750	750	750
199	4100.04 - Lic/Permit Rev_Liq/Beer Renewal, None	15,441	15,000	15,000	15,000
200	4100.05 - Lic/Permit Rev_Special Events, None	5,035	4,250	4,250	4,250
201	**Licenses and Permits Total**	**$ 31,086**	**$ 30,000**	**$ 30,000**	**$ 30,000**
202	**Charges for Service**				
203	4100.09 - Lic/Permit Rev_Ownrshp Trnsfer, None	$ 5,000	$ 5,100	$ 5,100	$ 5,100
204	4100.10 - Lic/Permit Rev_New Liq/Beer Appl, None	10,100	12,000	12,000	12,000
205	4100.11 - Lic/Permit Rev_Mod Premise Fee, None	615	300	300	300
206	4330.None - Prof Svcs Rev, None	900	500	500	500
207	4700.None - Misc Revenue, None	1,693	500	500	500
208	**Charges for Service Total**	**$ 18,308**	**$ 18,400**	**$ 18,400**	**$ 18,400**
209	**Fines and Forfeitures**				
210	4410.None - Fines, None	$ 5,398	$ -	$ -	$ -
211	**Fines and Forfeitures Total**	**$ 5,398**	**$ -**	**$ -**	**$ -**
212	**Total Revenues**	**$ 98,132**	**$ 98,400**	**$ 98,400**	**$ 98,400**

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BUDGET BY DEPARTMENT					
Line Item Ref #	CLASSIFICATION-ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ADOPTED BUDGET	2020 AMENDED BUDGET	2021 RECOMMENDED BUDGET
213	**Expenses**				
214	**Labor and Benefits**				
215	5000.None - Full Time Salaries, None	$ 261,053	$ 271,679	$ 271,679	$ 275,396
216	5390.None - Overtime, None	83	-	-	-
217	5420.None - Gen Retire Plan, None	18,834	19,556	19,556	19,868
218	5510.None - Social Security Cont, None	15,386	16,846	16,846	17,076
219	5515.None - Medicare Cont, None	3,598	3,942	3,942	3,995
220	5610.02 - Worker's Compensation Claims Experience, None	-	3,290	-	-
221	5610.None - Worker's Compensation, None	481	165	3,455	470
222	5620.None - Dental Insurance, None	2,167	2,182	2,182	2,837
223	5625.01 - Health Insurance_Programs, None	-	-	5,679	4,256
224	5625.13 - Health Insurance_Wellness, None	-	-	1,200	1,440
225	5625.15 - Health Insurance_HSA Match, None	-	-	2,250	2,444
226	5625.None - Health Insurance, None	34,479	31,894	31,894	49,484
227	5630.None - Life Insurance, None	366	403	403	415
228	5635.None - Long Term Disability, None	965	1,018	1,018	1,256
229	**Labor and Benefits Total**	**$ 337,414**	**$ 350,975**	**$ 360,104**	**$ 378,937**
230	**Non Personnel Operating**				
231	6105.11 - Operating Supply_Office, None	$ 4,171	$ 3,600	$ 2,520	$ 3,060
232	6105.None - Operating Supply, None	46	-	-	-
233	6120.None - Postage/Freight, None	34,460	2,000	1,400	1,700
234	6310.None - Printing/Publications, None	5,081	1,080	1,080	918
235	6400.04 - Advertising_Ordinance/Resolution, None	5,540	3,150	3,150	2,678
236	6400.None - Advertising, None	3,992	3,600	2,925	3,061
237	6830.01 - Professional Develop_Training & Travel, None	9,852	14,000	14,000	14,000
238	6835.None - Dues, None	1,929	1,409	1,409	1,198
239	7310.03 - Charges/Fees_Filing, None	441	315	315	268
240	7410.11 - Contract Svcs_Elections, None	110,633	45,000	45,000	110,000
241	7410.None - Contract Svcs, None	11,335	9,900	9,900	9,090
242	7900.06 - Operating Equip_Special, None	5,458	-	-	-
243	7900.07 - Operating Equip_Operating Capital Plan, None	3,302	36,961	30,461	-
244	7910.None - Furniture/Fixtures, None	4,649	-	-	-
245	6510.09 - Telephone_Air Cards/Mobile Device, None	514	504	504	504
246	6510.None - Telephone, None	3,016	1,729	1,729	1,763
247	7620.01 - Data Process Chgs_Basic, None	26,617	29,192	29,192	38,346
248	7620.02 - Data Process Chgs_Equip Replace, None	2,320	2,700	2,700	3,100
249	7620.03 - Data Process Chgs_Direct, None	73,476	109,574	109,574	99,178
250	7630.01 - Medical Programs_Health Programs, None	4,258	5,679	-	-
251	7630.02 - Medical Programs_HSA Match, None	-	2,250	-	-
252	7630.03 - Medical Programs_Wellness Awards, None	-	1,200	-	-
253	7690.01 - Facility Accrual_Maintenance, None	11,731	12,664	12,664	10,824
254	7695.None - Interfund Utilities, None	11,446	4,721	4,721	3,721
255	**Non Personnel Operating Total**	**$ 334,265**	**$ 291,228**	**$ 273,244**	**$ 303,409**
256	**Total Expenditures**	**$ 671,679**	**$ 642,203**	**$ 633,348**	**$ 682,346**
257					
258	**Total City Clerk Operating Budget**	**$ 671,679**	**$ 642,203**	**$ 633,348**	**$ 682,346**
259					
260	**HUMAN RESOURCES**				
261	**100 General Fund**				
262	**Revenue**				
263	**Charges for Service**				
264	4700.None - Misc Revenue, None	$ 770	$ -	$ -	$ -
265	**Charges for Service Total**	**$ 770**	**$ -**	**$ -**	**$ -**

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Line Item Ref #	CLASSIFICATION-ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ADOPTED BUDGET	2020 AMENDED BUDGET	2021 RECOMMENDED BUDGET
266	**Total Revenues**	**$ 770**	**$ -**	**$ -**	**$ -**
267	**Expenses**				
268	**Labor and Benefits**				
269	5000.None - Full Time Salaries, None	$ 543,283	$ 677,163	$ 677,163	$ 617,222
270	5010.None - Cellular Telephone, None	953	752	752	902
271	5290.None - Seasonal Part-Time, None	122,698	217,840	112,951	217,840
272	5410.05 - Awards_EOY, None	800	-	-	-
273	5410.None - Awards, None	10,800	14,850	14,850	14,850
274	5420.None - Gen Retire Plan, None	38,689	40,634	40,634	40,647
275	5450.None - Leave Payout, None	31,364	-	-	-
276	5480.None - PTO Buyout, None	-	55,000	472	55,000
277	5510.None - Social Security Cont, None	41,681	55,497	55,416	51,929
278	5515.None - Medicare Cont, None	9,893	12,983	12,636	12,148
279	5610.02 - Worker's Compensation Claims Experience, None	-	7,272	-	-
280	5610.None - Worker's Compensation, None	1,107	543	7,815	1,431
281	5615.None - Unemployment, None	12,777	125,000	92,485	125,000
282	5620.None - Dental Insurance, None	4,185	6,956	6,956	5,358
283	5625.01 - Health Insurance_Programs, None	-	-	7,950	6,384
284	5625.13 - Health Insurance_Wellness, None	-	-	1,500	1,920
285	5625.15 - Health Insurance_HSA Match, None	-	-	5,250	2,444
286	5625.None - Health Insurance, None	79,959	122,278	122,278	85,182
287	5630.15 - Life Insurance_Retired Employ, None	2,044	20,160	20,160	20,160
288	5630.None - Life Insurance, None	645	1,013	1,013	935
289	5635.None - Long Term Disability, None	1,744	2,626	2,626	2,828
290	5820.02 - Allowances_Automobile, None	1,890	-	-	2,401
291	**Labor and Benefits Total**	**$ 904,512**	**$ 1,360,567**	**$ 1,182,907**	**$ 1,264,581**
292	**Non Personnel Operating**				
293	6105.11 - Operating Supply_Office, None	$ 6,958	$ 4,000	$ 3,500	$ 3,400
294	6105.None - Operating Supply, None	436	1,170	1,170	1,736
295	6120.None - Postage/Freight, None	2,992	1,170	1,170	2,000
296	6310.None - Printing/Publications, None	982	450	450	540
297	6400.None - Advertising, None	35,290	36,000	19,000	30,600
298	6825.03 - Allowance/Reimb_Tuition, None	26,316	36,000	36,000	36,000
299	6830.01 - Professional Develop_Training & Travel, None	42,676	26,420	6,020	22,457
300	6835.None - Dues, None	9,612	9,615	9,615	8,400
301	7410.02 - Contract Svcs_Archiving, None	94	-	-	-
302	7410.20 - Contract Svcs_Physicals, None	55,427	49,500	32,100	55,000
303	7410.21 - Contract Svcs_Random Drug Screen, None	10,057	7,200	7,200	15,600
304	7500.01 - Recruitment_Backgrounds, None	26,721	16,200	16,200	21,200
305	7500.02 - Recruitment_Candidates, None	3,632	8,000	8,000	3,600
306	7500.03 - Recruitment_Dispatch, None	8,075	12,000	5,500	8,225
307	7500.04 - Recruitment_Executive, None	894	-	-	-
308	7500.05 - Recruitment_Fire, None	27,682	13,500	7,000	28,000
309	7500.06 - Recruitment_Police, None	53,585	36,000	22,000	30,600
310	7500.07 - Recruitment_Relocation Expense, None	11,140	10,000	10,000	10,000
311	7500.None - Recruitment, None	5,738	-	-	1,800
312	7505.03 - Personnel Prog_Awards Lunch, None	16,446	14,000	14,000	14,000
313	7505.04 - Personnel Prog_EAP, None	29,705	30,954	30,954	32,500
314	7505.05 - Personnel Prog_Golf & Swim, None	216	-	-	-
315	7505.08 - Personnel Prog_NEO, None	115	1,500	-	1,275
316	7505.10 - Personnel Prog_Recognition Prog, None	9,037	12,500	12,500	12,500
317	7505.11 - Personnel Prog_Flex Spending, None	7,875	7,164	7,164	7,200
318	7505.13 - Personnel Prog_Wellness, None	19,692	-	-	-

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319	7505.None - Personnel Prog, None	13,167	11,790	11,790	10,000
320	7900.03 - Operating Equip_Computer Software, None	51,737	600	500	900
321	7910.None - Furniture/Fixtures, None	1,370	450	450	500
322	6510.09 - Telephone_Air Cards/Mobile Device, None	2,286	3,024	3,024	2,520
323	6510.None - Telephone, None	4,691	4,610	4,610	4,701
324	7620.01 - Data Process Chgs_Basic, None	66,792	58,386	58,386	87,648
325	7620.02 - Data Process Chgs_Equip Replace, None	5,767	5,025	5,025	8,550
326	7620.03 - Data Process Chgs_Direct, None	122,370	215,420	215,420	191,871
327	7630.01 - Medical Programs_Health Programs, None	7,452	7,950	-	-
328	7630.02 - Medical Programs_HSA Match, None	-	5,250	-	-
329	7630.03 - Medical Programs_Wellness Awards, None	-	1,500	-	-
330	7640.None - Liability Insurance, None	2,870	3,727	3,727	3,792
331	7690.01 - Facility Accrual_Maintenance, None	24,361	26,298	26,298	23,813
332	7695.None - Interfund Utilities, None	9,333	9,804	9,804	8,187
333	**Non Personnel Operating Total**	**$ 723,587**	**$ 687,177**	**$ 588,577**	**$ 689,115**
334	**Total Expenditures**	**$ 1,628,099**	**$ 2,047,744**	**$ 1,771,484**	**$ 1,953,696**
335					
336	**Total Human Resources Operating Budget**	**$ 1,628,099**	**$ 2,047,744**	**$ 1,771,484**	**$ 1,953,696**
337					
338	**FINANCE**				
339	**100 General Fund**				
340	**Revenue**				
341	**Intergovernmental**				
342	4200.03 - Grant/Reimb Rev_State, None	$ 2,373	$ 3,200	$ 3,200	$ -
343	**Intergovernmental Total**	**$ 2,373**	**$ 3,200**	**$ 3,200**	**$ -**
344	**Charges for Service**				
345	4360.14 - Fee Revenue_Traffic School, None	$ 4,110	$ 8,000	$ 8,000	$ 8,000
346	4360.16 - Fee Revenue_OJW, None	-	4,000	4,000	4,000
347	4360.17 - Fee Revenue_Altered Dog, None	-	2,000	2,000	2,000
348	4360.20 - Fee Revenue_Payment Plan, None	1,758	5,000	5,000	5,000
349	4360.25 - Fee Revenue_Sealing of Records, None	1,040	2,000	2,000	2,000
350	4360.None - Fee Revenue, None	36,117	54,000	54,000	54,000
351	4700.04 - Misc Revenue_Over/Short, None	(85)	-	-	-
352	**Charges for Service Total**	**$ 42,940**	**$ 75,000**	**$ 75,000**	**$ 75,000**
353	**Fines and Forfeitures**				
354	4410.01 - Fines_Animal Control, None	$ 14,013	$ 15,000	$ -	$ -
355	4410.02 - Fines_Muni Accident Assessment, None	29,006	34,000	34,000	34,000
356	4410.03 - Fines_DUI, None	7,064	10,000	10,000	10,000
357	4410.04 - Fines_Drug Surcharge, None	4,862	6,600	6,600	6,600
358	4410.05 - Fines_Substance Tests, None	10,888	10,000	10,000	10,000
359	4410.06 - Fines_No Insurance, None	14,652	18,000	18,000	18,000
360	4410.None - Fines, None	208,284	250,000	150,000	200,000
361	**Fines and Forefeitures Total**	**$ 288,770**	**$ 343,600**	**$ 228,600**	**$ 278,600**
362	**Total Revenues**	**$ 334,082**	**$ 421,800**	**$ 306,800**	**$ 353,600**
363	**Expenses**				
364	**Labor and Benefits**				
365	5000.None - Full Time Salaries, None	$ 813,202	$ 892,301	$ 851,183	$ 960,118
366	5010.None - Cellular Telephone, None	900	902	902	902
367	5290.None - Seasonal Part-Time, None	71,782	113,984	113,984	89,000
368	5390.None - Overtime, None	1,530	4,027	4,027	3,892
369	5420.None - Gen Retire Plan, None	51,891	55,764	52,414	57,179
370	5450.None - Leave Payout, None	8,597	-	-	-
371	5480.None - PTO Buyout, None	7,309	-	-	-

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372	5510.None - Social Security Cont, None	51,687	61,998	59,537	64,963
373	5515.None - Medicare Cont, None	12,233	14,719	13,993	15,338
374	5610.02 - Worker's Compensation Claims Experience, None	-	12,405	-	-
375	5610.None - Worker's Compensation, None	2,029	616	12,987	1,804
376	5620.None - Dental Insurance, None	8,632	9,259	8,949	10,759
377	5625.01 - Health Insurance_Programs, None	-	-	15,902	12,768
378	5625.13 - Health Insurance_Wellness, None	-	-	4,200	5,700
379	5625.15 - Health Insurance_HSA Match, None	-	-	3,000	2,444
380	5625.None - Health Insurance, None	163,578	165,115	160,280	220,831
381	5630.None - Life Insurance, None	1,092	1,212	1,131	1,352
382	5635.None - Long Term Disability, None	2,773	2,965	2,749	3,963
383	5820.02 - Allowances_Automobile, None	4,200	4,201	4,201	4,201
384	**Labor and Benefits Total**	**$ 1,201,437**	**$ 1,339,468**	**$ 1,309,439**	**$ 1,455,214**
385	**Non Personnel Operating**				
386	6105.02 - Operating Supply_Business Meals, None	$ 436	$ 950	$ 450	$ 759
387	6105.03 - Operating Supply_Comput/Printer, None	551	-	-	-
388	6105.11 - Operating Supply_Office, None	1,172	-	-	-
389	6105.14 - Operating Supply_Trophy/Certs, None	610	610	610	610
390	6105.None - Operating Supply, None	20,069	13,280	6,268	13,665
391	6120.None - Postage/Freight, None	3,634	4,045	3,795	4,100
392	6210.04 - Repairs/Maint_Equipment, None	-	2,000	500	1,700
393	6310.None - Printing/Publications, None	11,302	12,350	9,800	10,860
394	6400.None - Advertising, None	5,210	4,950	4,950	5,000
395	6830.01 - Professional Develop_Training & Travel, None	9,340	23,875	12,600	16,439
396	6835.None - Dues, None	1,100	2,421	1,791	1,750
397	7310.None - Charges/Fees, None	270	252	252	300
398	7410.01 - Contract Svcs_Animal Control, None	14,013	15,000	-	12,750
399	7410.05 - Contract Svcs_Collections, None	998	1,000	1,000	925
400	7410.13 - Contract Svcs_Financial Audit, None	17,650	21,695	21,695	18,441
401	7410.24 - Contract Svcs_Security, None	17,012	18,700	17,200	22,748
402	7410.35 - Contract Svcs_Legal, None	12,656	27,000	12,000	14,000
403	7410.None - Contract Svcs, None	12,154	12,000	-	20,200
404	7825.None - Contributions, None	27,785	-	-	-
405	7900.02 - Operating Equip_Computer Hardware, None	3,536	1,500	1,500	300
406	7900.03 - Operating Equip_Computer Software, None	-	-	-	-
407	7910.None - Furniture/Fixtures, None	-	450	-	-
408	6510.09 - Telephone_Air Cards/Mobile Device, None	-	-	-	660
409	6510.None - Telephone, None	8,378	8,067	8,067	8,228
410	7620.01 - Data Process Chgs_Basic, None	93,084	111,905	111,905	98,604
411	7620.02 - Data Process Chgs_Equip Replace, None	15,527	11,525	11,525	11,625
412	7620.03 - Data Process Chgs_Direct, None	213,677	376,822	376,822	309,518
413	7630.01 - Medical Programs_Health Programs, None	14,903	15,902	-	-
414	7630.02 - Medical Programs_HSA Match, None	-	3,000	-	-
415	7630.03 - Medical Programs_Wellness Awards, None	-	4,200	-	-
416	7690.01 - Facility Accrual_Maintenance, None	52,715	56,905	56,905	51,957
417	7695.None - Interfund Utilities, None	28,743	21,215	21,215	17,862
418	**Non Personnel Operating Total**	**$ 586,524**	**$ 771,619**	**$ 680,850**	**$ 643,001**
419	**Total Expenditures**	**$ 1,787,961**	**$ 2,111,087**	**$ 1,990,289**	**$ 2,098,215**
420					
421	**Total Finance Operating Budget**	**$ 1,787,961**	**$ 2,111,087**	**$ 1,990,289**	**$ 2,098,215**
422					
423	**COMMUNITY DEVELOPMENT**				
424	**100 General Fund**				

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Line Item Ref #	CLASSIFICATION-ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ADOPTED BUDGET	2020 AMENDED BUDGET	2021 RECOMMENDED BUDGET
425	**Revenue**				
426	**Intergovernmental**				
427	4200.04 - Grant/Reimb Rev_Other, None	$ -	$ -	$ -	$ 30,000
428	**Intergovernmental Total**	**$ -**	**$ -**	**$ -**	**$ 30,000**
429	**Charges for Service**				
430	4100.12 - Lic/Permit Rev_Fence/Sign/Home, None	$ 12,255	$ 8,500	$ 8,500	$ 10,000
431	4100.13 - Lic/Permit Rev_Clearances, None	24,490	20,000	20,000	22,000
432	4315.None - Development Fees, None	92,977	92,000	92,000	92,000
433	4700.02 - Misc Revenue_Manuals, Copies, None	76	50	50	50
434	**Charges for Service Total**	**$ 129,798**	**$ 120,550**	**$ 120,550**	**$ 124,050**
435	**Total Revenues**	**$ 129,798**	**$ 120,550**	**$ 120,550**	**$ 154,050**
436	**Expenses**				
437	**Labor and Benefits**				
438	5000.None - Full Time Salaries, None	$ 748,573	$ 830,797	$ 763,974	$ 879,819
439	5010.None - Cellular Telephone, None	953	864	864	864
440	5290.None - Seasonal Part-Time, None	2,217	12,000	12,000	-
441	5390.None - Overtime, None	868	2,892	2,892	3,193
442	5420.None - Gen Retire Plan, None	48,766	53,433	49,423	56,471
443	5450.None - Leave Payout, None	10,267	-	-	-
444	5510.None - Social Security Cont, None	44,571	52,586	48,443	54,901
445	5515.None - Medicare Cont, None	10,424	12,301	11,332	12,846
446	5610.02 - Worker's Compensation Claims Experience, None	-	9,015	-	-
447	5610.None - Worker's Compensation, None	1,587	516	9,490	1,510
448	5620.None - Dental Insurance, None	6,166	8,331	7,366	8,752
449	5625.01 - Health Insurance_Programs, None	-	-	10,222	9,577
450	5625.13 - Health Insurance_Wellness, None	-	-	2,700	3,300
451	5625.15 - Health Insurance_HSA Match, None	-	-	4,500	3,666
452	5625.None - Health Insurance, None	110,570	142,947	125,115	164,916
453	5630.None - Life Insurance, None	960	1,207	1,086	1,363
454	5635.None - Long Term Disability, None	2,575	3,084	2,783	4,028
455	5820.02 - Allowances_Automobile, None	2,400	2,401	2,401	2,401
456	**Labor and Benefits Total**	**$ 990,897**	**$ 1,132,374**	**$ 1,054,591**	**$ 1,207,607**
457	**Non Personnel Operating**				
458	6105.02 - Operating Supply_Business Meals, None	$ 9,268	$ 6,250	$ 5,250	$ 6,250
459	6105.None - Operating Supply, None	3,505	2,900	2,900	3,500
460	6120.None - Postage/Freight, None	2,521	3,750	3,750	300
461	6310.None - Printing/Publications, None	3,439	5,100	5,100	4,200
462	6400.None - Advertising, None	3,007	6,100	3,100	3,000
463	6640.03 - Rent_Property/Space, None	2,490	1,800	1,800	1,400
464	6830.01 - Professional Develop_Training & Travel, None	9,972	14,400	10,800	12,000
465	6835.None - Dues, None	4,733	4,500	4,500	4,500
466	7310.02 - Charges/Fees_Credit Card, None	530	350	350	300
467	7310.03 - Charges/Fees_Filing, None	7,222	4,500	4,500	6,000
468	7410.07 - Contract Svcs_Consultant, None	2,450	-	-	-
469	7410.None - Contract Svcs, None	9,271	35,000	22,500	55,000
470	7585.None - Comm Participat, None	5,934	6,300	3,800	12,000
471	7900.02 - Operating Equip_Computer Hardware, None	6,087	5,000	500	5,000
472	7900.03 - Operating Equip_Computer Software, None	366	2,225	-	11,825
473	7900.07 - Operating Equip_Operating Capital Plan, None	-	10,000	-	-
474	7910.None - Furniture/Fixtures, None	-	1,050	500	750
475	6510.09 - Telephone_Air Cards/Mobile Device, None	3,139	4,308	4,308	4,032
476	6510.None - Telephone, None	5,362	5,762	5,762	5,877
477	7620.01 - Data Process Chgs_Basic, None	103,955	99,256	99,256	106,273

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478	7620.02 - Data Process Chgs_Equip Replace, None	10,825	8,500	8,500	11,400
479	7620.03 - Data Process Chgs_Direct, None	186,094	224,278	224,278	182,591
480	7630.01 - Medical Programs_Health Programs, None	12,774	10,222	-	-
481	7630.02 - Medical Programs_HSA Match, None	-	4,500	-	-
482	7630.03 - Medical Programs_Wellness Awards, None	-	2,700	-	-
483	7640.None - Liability Insurance, None	22,184	28,811	28,811	35,805
484	7680.None - Interfund Fuel, None	-	312	312	-
485	7685.01 - Fleet Accrual_Replacement, None	2,186	2,831	2,831	-
486	7685.02 - Fleet Accrual_Maintenance, None	1,405	1,079	1,079	-
487	7690.01 - Facility Accrual_Maintenance, None	35,544	38,369	38,369	34,637
488	7695.None - Interfund Utilities, None	13,617	14,304	14,304	11,908
489	**Non Personnel Operating Total**	**$ 467,879**	**$ 554,457**	**$ 497,160**	**$ 518,548**
490	**Total Expenditures**	**$ 1,458,776**	**$ 1,686,831**	**$ 1,551,751**	**$ 1,726,155**
491					
492	**Total Community Development Operating Budget**	**$ 1,458,776**	**$ 1,686,831**	**$ 1,551,751**	**$ 1,726,155**
493					
494	**GENERAL SERVICES**				
495	**100 General Fund**				
496	**Revenue**				
497	**Charges for Service**				
498	4330.12 - Prof Svcs Rev_Mailing Services, None	$ -	$ -	$ 30,000	$ 37,500
499	4700.None - Misc Revenue, None	89,445	63,300	63,300	64,500
500	**Charges for Service Total**	**$ 89,445**	**$ 63,300**	**$ 93,300**	**$ 102,000**
501	**Capital Proceeds**				
502	4665.None - Sale of Equipment, None	$ 15,442	$ 12,000	$ 12,000	$ 12,000
503	**Capital Proceeds Total**	**$ 15,442**	**$ 12,000**	**$ 12,000**	**$ 12,000**
504	**Total Revenues**	**$ 104,888**	**$ 75,300**	**$ 105,300**	**$ 114,000**
505	**Expenses**				
506	**Labor and Benefits**				
507	5000.None - Full Time Salaries, None	$ 756,817	$ 1,094,524	$ 958,096	$ 1,210,381
508	5010.None - Cellular Telephone, None	814	902	902	902
509	5290.None - Seasonal Part-Time, None	-	-	5,600	-
510	5390.01 - Overtime_Callback, None	80	-	-	-
511	5390.10 - Overtime_Standby, None	375	-	-	-
512	5390.None - Overtime, None	4,199	10,000	10,000	5,000
513	5420.None - Gen Retire Plan, None	49,026	69,557	61,857	76,610
514	5480.None - PTO Buyout, None	8,480	-	5,340	-
515	5510.None - Social Security Cont, None	45,439	68,650	60,292	75,525
516	5515.None - Medicare Cont, None	10,627	16,063	14,396	17,675
517	5610.02 - Worker's Compensation Claims Experience, None	-	12,530	-	-
518	5610.None - Worker's Compensation, None	17,057	20,849	29,486	61,957
519	5615.None - Unemployment, None	4,718	-	-	-
520	5620.None - Dental Insurance, None	5,801	11,565	9,273	11,790
521	5625.01 - Health Insurance_Programs, None	-	-	18,223	19,153
522	5625.13 - Health Insurance_Wellness, None	-	-	3,300	5,700
523	5625.15 - Health Insurance_HSA Match, None	-	-	6,000	7,332
524	5625.None - Health Insurance, None	119,482	217,871	170,299	262,414
525	5630.None - Life Insurance, None	1,030	1,463	1,207	1,819
526	5635.None - Long Term Disability, None	2,582	3,599	2,957	5,284
527	5820.02 - Allowances_Automobile, None	2,000	2,552	2,552	2,551
528	**Labor and Benefits Total**	**$ 1,028,525**	**$ 1,530,125**	**$ 1,359,780**	**$ 1,764,093**
529	**Non Personnel Operating**				
530	6010.01 - Cost of Goods Sold_Adjustments, None	$ 681	$ 450	$ 450	$ 383

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531	6010.None - Cost of Goods Sold, None	7,321	5,940	5,940	6,500
532	6105.02 - Operating Supply_Business Meals, None	-	50	-	-
533	6105.10 - Operating Supply_Minor Equip, None	5,109	-	-	-
534	6105.11 - Operating Supply_Office, None	51	670	670	570
535	6105.13 - Operating Supply_Small Tools, None	1,126	8,534	4,042	7,254
536	6105.None - Operating Supply, None	7,149	12,407	9,107	10,546
537	6120.None - Postage/Freight, None	5	32,000	52,000	52,000
538	6125.None - Uniforms/Clothing, None	2,752	4,655	3,335	3,929
539	6210.04 - Repairs/Maint_Equipment, None	-	2,000	1,000	1,700
540	6310.None - Printing/Publications, None	208	360	-	150
541	6550.05 - Utilities_Sewer, None	179	-	-	-
542	6830.01 - Professional Develop_Training & Travel, None	4,576	30,500	12,500	25,925
543	6835.None - Dues, None	954	690	690	609
544	7410.None - Contract Svcs, None	5,411	7,850	3,000	4,500
545	7520.None - Hazardous Waste Disposal, None	-	200	200	170
546	7900.03 - Operating Equip_Computer Software, None	6,694	-	-	-
547	7900.04 - Operating Equip_Machinery & Tool, None	1,225	5,200	5,200	4,420
548	7900.07 - Operating Equip_Operating Capital Plan, None	-	75,000	65,000	-
549	7900.None - Operating Equip, None	824	400	200	340
550	6510.09 - Telephone_Air Cards/Mobile Device, None	867	780	780	1,788
551	6510.None - Telephone, None	3,686	1,440	1,440	1,470
552	6550.09 - Utilities_Energy Service Contract, None	53,036	-	-	-
553	7620.01 - Data Process Chgs_Basic, None	27,444	32,112	32,112	47,111
554	7620.02 - Data Process Chgs_Equip Replace, None	1,420	3,970	3,970	4,810
555	7620.03 - Data Process Chgs_Direct, None	319	12,864	12,864	12,179
556	7630.01 - Medical Programs_Health Programs, None	4,258	18,223	-	-
557	7630.02 - Medical Programs_HSA Match, None	-	6,000	-	-
558	7630.03 - Medical Programs_Wellness Awards, None	-	3,300	-	-
559	7640.None - Liability Insurance, None	-	-	-	13,781
560	7680.None - Interfund Fuel, None	4,116	201	201	9,339
561	7685.01 - Fleet Accrual_Replacement, None	5,784	7,490	7,490	40,391
562	7685.02 - Fleet Accrual_Maintenance, None	2,229	8,811	8,811	32,420
563	7690.01 - Facility Accrual_Maintenance, None	15,427	21,255	21,255	17,430
564	7695.None - Interfund Utilities, None	10,633	11,170	11,170	13,405
565	**Non Personnel Operating Total**	**$ 173,482**	**$ 314,522**	**$ 263,427**	**$ 313,120**
566	**Total Expenditures**	**$ 1,202,007**	**$ 1,844,647**	**$ 1,623,207**	**$ 2,077,213**
567	**305 Golf Courses Fund**				
568	**Revenue**				
569	**Charges for Service**				
570	4300.None - Merchandise Sales, None	$ 196,979	$ 218,000	$ 360,000	$ 360,000
571	4305.None - Marketing Services Revenue, None	1,990	18,000	-	15,000
572	4340.None - Service Chgs, None	2,065	300	3,665	1,500
573	4361.01 - Rental Income_Golf Clubs, None	2,628	4,500	4,500	2,250
574	4361.07 - Rental Income_Golf Carts, None	301,091	340,000	340,000	375,000
575	4361.08 - Rental Income_Golf Cart Pass, None	7,280	-	-	-
576	4363.01 - Food/Bev Sales_Concessions, None	58,058	55,000	66,000	62,000
577	4365.01 - Green Fees_Tournaments, None	6,075	90,000	90,000	80,000
578	4365.02 - Green Fees_Adjust Golf Credits, None	8,753	-	-	-
579	4365.03 - Green Fees_Season Tickets, None	147,207	190,000	178,100	190,000
580	4365.None - Green Fees, None	825,515	735,000	965,000	850,000
581	4366.None - Driving Range, None	91,860	117,000	117,000	122,000
582	4367.None - Lessons, None	630	7,000	7,000	7,000
583	4700.04 - Misc Revenue_Over/Short, None	(2,726)	-	-	-

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584	4700.None - Misc Revenue, None	31,685	12,500	12,500	12,500
585	4710.None - Vendor's Fee, None	659	550	550	800
586	**Charges for Service Total**	**$ 1,679,749**	**$ 1,787,850**	**$ 2,144,315**	**$ 2,078,050**
587	**Interest**				
588	4610.None - Interest Income, None	$ (1,608)	$ 2,500	$ 65	$ -
589	**Interest Total**	**$ (1,608)**	**$ 2,500**	**$ 65**	**$ -**
590	**Other**				
591	4650.03 - Lease Revenue_Concessions, None	$ 12,800	$ 13,000	$ 13,000	$ 16,000
592	**Other Total**	**$ 12,800**	**$ 13,000**	**$ 13,000**	**$ 16,000**
593	**Total Revenues**	**$ 1,690,941**	**$ 1,803,350**	**$ 2,157,380**	**$ 2,094,050**
594	**Expenses**				
595	**Labor and Benefits**				
596	5000.None - Full Time Salaries, None	$ 398,569	$ 419,072	$ 419,072	$ 405,821
597	5010.None - Cellular Telephone, None	1,062	1,053	1,053	752
598	5290.06 - Seasonal Part-Time_Gratuity, None	426	4,500	4,500	-
599	5290.None - Seasonal Part-Time, None	277,385	265,912	265,912	267,170
600	5390.None - Overtime, None	4,556	1,890	1,890	1,938
601	5405.None - Other Compensation, None	9,376	-	-	-
602	5415.None - Lesson Pay, None	576	6,000	6,000	-
603	5416.None - Commission Pay, None	1,662	-	-	-
604	5420.None - Gen Retire Plan, None	24,500	25,149	25,149	24,353
605	5450.None - Leave Payout, None	10,111	-	-	-
606	5510.None - Social Security Cont, None	42,248	43,339	43,339	41,866
607	5515.None - Medicare Cont, None	9,881	10,143	10,143	9,796
608	5610.02 - Worker's Compensation Claims Experience, None	-	8,360	-	-
609	5610.None - Worker's Compensation, None	13,498	7,162	15,522	9,857
610	5620.None - Dental Insurance, None	3,122	3,208	3,208	2,726
611	5625.01 - Health Insurance_Programs, None	-	-	10,099	6,384
612	5625.13 - Health Insurance_Wellness, None	-	-	1,200	2,220
613	5625.15 - Health Insurance_HSA Match, None	-	-	750	-
614	5625.None - Health Insurance, None	74,215	68,564	68,564	77,523
615	5630.None - Life Insurance, None	472	552	552	530
616	5635.None - Long Term Disability, None	1,264	1,441	1,441	1,742
617	5820.02 - Allowances_Automobile, None	861	1,502	1,502	182
618	**Labor and Benefits Total**	**$ 873,782**	**$ 867,847**	**$ 879,896**	**$ 852,860**
619	**Non Personnel Operating**				
620	6010.01 - Cost of Goods Sold_Adjustments, None	$ (4,893)	$ -	$ -	$ -
621	6010.None - Cost of Goods Sold, None	163,484	186,350	307,000	292,450
622	6105.02 - Operating Supply_Business Meals, None	79	-	-	-
623	6105.07 - Operating Supply_Hardware, None	536	-	-	-
624	6105.08 - Operating Supply_Janitorial, None	1,933	1,350	1,350	1,000
625	6105.10 - Operating Supply_Minor Equip, None	294	-	-	-
626	6105.11 - Operating Supply_Office, None	116	225	225	191
627	6105.None - Operating Supply, None	45,982	23,350	23,350	18,105
628	6120.None - Postage/Freight, None	742	270	270	230
629	6125.None - Uniforms/Clothing, None	2,211	620	620	298
630	6130.02 - Materials_Gravel, Sand, Soil, None	11,458	12,100	22,100	11,000
631	6130.03 - Materials_Nursery Stock, None	2,893	2,700	2,700	1,750
632	6145.01 - Chemical/Fertilizers_Chemicals, None	9,447	8,850	8,850	9,000
633	6145.02 - Chemical/Fertilizers_Fertilizers, None	36,322	36,300	36,300	32,000
634	6150.02 - Pipe & Supplies_Fittings, None	19	-	-	-
635	6150.05 - Pipe & Supplies_Sprinklers, None	4,451	-	-	-
636	6150.06 - Pipe & Supplies_Valves, None	36	-	-	-

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637	6150.None - Pipe & Supplies, None	1,149	4,200	4,200	3,000
638	6155.None - Food for Concessions, None	3,461	2,000	15,500	-
639	6160.01 - Equip Parts/Supply_Batteries, None	206	765	765	575
640	6160.03 - Equip Parts/Supply_Oil & Grease, None	64	248	248	200
641	6160.04 - Equip Parts/Supply_Parts, None	8,239	14,370	14,370	6,630
642	6210.01 - Repairs/Maint_Buildings, None	13,423	5,830	5,830	1,213
643	6210.03 - Repairs/Maint_Electrical, None	20	-	-	-
644	6210.04 - Repairs/Maint_Equipment, None	2,586	-	-	-
645	6210.09 - Repairs/Maint_Pumps, None	5,993	540	540	24,000
646	6210.None - Repairs/Maint, None	22,754	1,350	1,350	1,200
647	6270.03 - Damage Repair_Vehicles, None	690	-	-	-
648	6400.None - Advertising, None	5,897	4,500	4,500	1,500
649	6510.02 - Telephone_Cellular, None	121	-	-	-
650	6550.05 - Utilities_Sewer, None	2,165	1,850	1,850	1,750
651	6550.06 - Utilities_Solid Waste, None	5,114	4,200	4,200	4,128
652	6550.07 - Utilities_Water, None	1,118	1,000	1,000	1,000
653	6550.08 - Utilities_Water Fees, None	30,698	29,266	29,266	33,666
654	6550.10 - Utilities_Cable/Internet, None	150	260	260	221
655	6640.01 - Rent_Equipment, None	-	2,400	2,400	275
656	6825.01 - Allowance/Reimb_Mileage, None	106	-	-	-
657	6825.02 - Allowance/Reimb_Tool, None	67	540	540	-
658	6830.01 - Professional Develop_Training & Travel, None	248	3,375	3,375	2,712
659	6830.02 - Professional Develop_Travel, None	167	-	-	-
660	6835.None - Dues, None	3,293	3,240	3,240	2,815
661	7310.02 - Charges/Fees_Credit Card, None	40,478	30,576	60,576	64,415
662	7410.01 - Contract Svcs_Animal Control, None	490	360	360	306
663	7410.13 - Contract Svcs_Financial Audit, None	478	558	558	599
664	7410.24 - Contract Svcs_Security, None	3,180	2,610	2,610	2,489
665	7410.None - Contract Svcs, None	14,167	4,230	4,230	2,150
666	7430.03 - Contract Maintenance_Software, None	12,136	-	-	-
667	7430.None - Contract Maintenance, None	720	225	225	-
668	7530.None - Licenses/Permits, None	1,275	1,300	1,300	1,300
669	7900.03 - Operating Equip_Computer Software, None	-	12,141	12,141	13,470
670	7900.None - Operating Equip, None	68,226	59,567	98,567	103,215
671	6510.09 - Telephone_Air Cards/Mobile Device, None	226	-	-	1,008
672	6510.None - Telephone, None	6,368	4,610	4,610	4,702
673	6550.09 - Utilities_Energy Service Contract, None	4,115	4,226	4,226	4,225
674	7620.01 - Data Process Chgs_Basic, None	50,220	54,979	54,979	61,901
675	7620.02 - Data Process Chgs_Equip Replace, None	3,900	5,075	5,075	5,375
676	7620.03 - Data Process Chgs_Direct, None	2,859	2,786	2,786	4,653
677	7630.01 - Medical Programs_Health Programs, None	6,388	10,099	-	-
678	7630.02 - Medical Programs_HSA Match, None	-	750	-	-
679	7630.03 - Medical Programs_Wellness Awards, None	-	1,200	-	-
680	7640.None - Liability Insurance, None	16,913	21,968	21,968	22,353
681	7650.01 - Interfund Chgs_General Govt, None	131,428	135,252	125,252	146,554
682	7680.None - Interfund Fuel, None	21,076	15,932	15,932	11,631
683	7685.01 - Fleet Accrual_Replacement, None	113,008	145,434	145,434	114,431
684	7685.02 - Fleet Accrual_Maintenance, None	9,974	30,574	30,574	58,477
685	7690.01 - Facility Accrual_Maintenance, None	-	19,419	19,419	12,921
686	7695.None - Interfund Utilities, None	46,135	48,464	48,464	35,022
687	**Non Personnel Operating**	**$ 936,597**	**$ 964,384**	**$ 1,155,485**	**$ 1,122,106**
688	**Total Expenditures**	**$ 1,810,379**	**$ 1,832,231**	**$ 2,035,381**	**$ 1,974,966**
689	**308 Parking Authority Fund**				

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690	**Revenue**				
691	**Charges for Service**				
692	4360.04 - Fee Revenue_4th & Colorado, None	$ 43,153	$ 45,000	$ 39,000	$ 44,000
693	4360.05 - Fee Revenue_5th & Colorado, None	18,506	17,000	15,000	17,000
694	4360.06 - Fee Revenue_6th & Colorado, None	21,599	25,000	22,000	24,000
695	4360.07 - Fee Revenue_6th & Rood, None	9,910	9,500	8,000	9,000
696	4360.09 - Fee Revenue_5th & Grand, None	843	1,200	1,200	750
697	4360.10 - Fee Revenue_500 Ute, None	2,679	3,500	3,500	3,250
698	4360.11 - Fee Revenue_600 Colorado, None	11,588	10,500	9,000	10,000
699	4360.12 - Fee Revenue_7th & Colorado, None	5,518	6,500	5,000	6,000
700	4360.27 - Fee Revenue_Holiday Parking Donation Pass Thru, None	(14,046)	-	-	-
701	4360.None - Fee Revenue, None	416,352	400,000	360,000	390,500
702	4700.05 - Misc Revenue_GVDD Refunds, None	4,637	-	-	-
703	4700.None - Misc Revenue, None	1,350	-	25,392	-
704	4720.None - Uncollected Revenues, None	50	50	50	50
705	**Charges for Service Total**	**$ 522,139**	**$ 518,250**	**$ 488,142**	**$ 504,550**
706	**Fines and Forfeitures**				
707	4410.None - Fines, None	$ 200,016	$ 160,000	$ 120,000	$ 156,000
708	**Fines and Forfeitures Total**	**$ 200,016**	**$ 160,000**	**$ 120,000**	**$ 156,000**
709	**Interest**				
710	4610.None - Interest Income, None	$ 10,682	$ 6,800	$ 9,288	$ 4,149
711	**Interest Total**	**$ 10,682**	**$ 6,800**	**$ 9,288**	**$ 4,149**
712	**Other**				
713	4500.None - Special Assessments, None	$ 19,700	$ 19,700	$ 19,700	$ 19,700
714	4650.None - Lease Revenue, None	39,300	35,800	35,800	35,550
715	**Other Total**	**$ 59,000**	**$ 55,500**	**$ 55,500**	**$ 55,250**
716	**Total Revenues**	**$ 791,836**	**$ 740,550**	**$ 672,930**	**$ 719,949**
717	**Expenses**				
718	**Labor and Benefits**				
719	5000.None - Full Time Salaries, None	$ 61,109	$ 71,150	$ 71,150	$ 61,994
720	5010.None - Cellular Telephone, None	300	301	301	301
721	5420.None - Gen Retire Plan, None	3,714	4,271	4,271	3,721
722	5450.None - Leave Payout, None	955	-	-	-
723	5510.None - Social Security Cont, None	3,378	4,423	4,423	3,854
724	5515.None - Medicare Cont, None	790	1,037	1,037	902
725	5610.02 - Worker's Compensation Claims Experience, None	-	3,030	-	-
726	5610.None - Worker's Compensation, None	1,571	568	3,598	1,607
727	5620.None - Dental Insurance, None	1,139	1,230	1,230	1,102
728	5625.13 - Health Insurance_Wellness, None	-	-	-	540
729	5625.None - Health Insurance, None	22,334	23,179	23,179	22,140
730	5630.None - Life Insurance, None	99	112	112	105
731	5635.None - Long Term Disability, None	233	254	254	298
732	5820.02 - Allowances_Automobile, None	61	151	151	151
733	**Labor and Benefits Total**	**$ 95,684**	**$ 109,706**	**$ 109,706**	**$ 96,715**
734	**Non Personnel Operating**				
735	6105.None - Operating Supply, None	$ 6,095	$ 6,300	$ 6,300	$ 5,356
736	6125.None - Uniforms/Clothing, None	-	450	450	383
737	6210.06 - Repairs/Maint_Meters, None	9,165	6,750	6,750	5,738
738	6210.08 - Repairs/Maint_Property, None	17,597	7,200	7,200	7,200
739	6210.None - Repairs/Maint, None	1,351	-	-	-
740	7310.02 - Charges/Fees_Credit Card, None	75,911	87,705	72,705	76,705
741	7410.13 - Contract Svcs_Financial Audit, None	127	149	149	161
742	7410.None - Contract Svcs, None	4,102	13,230	13,230	12,243

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743	7900.None - Operating Equip, None	6,032	5,400	5,400	4,590
744	6510.09 - Telephone_Air Cards/Mobile Device, None	2,791	3,120	3,120	-
745	6510.None - Telephone, None	335	-	-	-
746	7620.01 - Data Process Chgs_Basic, None	10,044	4,865	4,865	5,478
747	7620.02 - Data Process Chgs_Equip Replace, None	800	400	400	400
748	7620.03 - Data Process Chgs_Direct, None	7,225	1,749	1,749	3,731
749	7640.None - Liability Insurance, None	15,068	425	425	432
750	7650.01 - Interfund Chgs_General Govt, None	53,805	55,541	55,541	53,996
751	7680.None - Interfund Fuel, None	514	480	480	416
752	7685.01 - Fleet Accrual_Replacement, None	3,175	4,111	4,111	2,896
753	7685.02 - Fleet Accrual_Maintenance, None	1,405	1,079	1,079	1,612
754	7690.01 - Facility Accrual_Maintenance, None	865	835	835	959
755	7695.None - Interfund Utilities, None	10,178	10,692	10,692	9,690
756	**Non Personnel Operating Total**	**$ 226,586**	**$ 210,481**	**$ 195,481**	**$ 191,986**
757	**Debt Service**				
758	8860.None - Bond Principal, None	$ 210,046	$ 210,046	$ 213,197	$ 216,395
759	8870.None - Interest Expense, None	33,721	33,721	30,570	27,372
760	**Debt Service Total**	**$ 243,767**	**$ 243,767**	**$ 243,767**	**$ 243,767**
761	**Total Expenditures**	**$ 566,037**	**$ 563,954**	**$ 548,954**	**$ 532,468**
762					
763	**Total General Service Operating Budget**	**$ 3,578,423**	**$ 4,240,832**	**$ 4,207,542**	**$ 4,584,647**
764					
765	**FIRE**				
766	**100 General Fund**				
767	**Revenue**				
768	**Licenses and Permits**				
769	4100.06 - Lic/Permit Rev_Burning/Prevent, None	$ 12,550	$ 11,000	$ 11,000	$ 11,000
770	4100.None - Lic/Permit Rev, None	108,756	93,217	93,217	93,217
771	**Licenses and Permits Total**	**$ 121,306**	**$ 104,217**	**$ 104,217**	**$ 104,217**
772	**Intergovernmental**				
773	4200.01 - Grant/Reimb Rev_Federal, None	$ 78,571	$ 200,000	$ 537,173	$ 1,303,482
774	4200.03 - Grant/Reimb Rev_State, None	133,694	15,225	15,225	15,400
775	4200.04 - Grant/Reimb Rev_Other, None	4,692	-	-	-
776	4200.None - Grant/Reimb Rev, None	-	10,800	10,800	-
777	**Intergovernmental Total**	**$ 216,957**	**$ 226,025**	**$ 563,198**	**$ 1,318,882**
778	**Charges for Service**				
779	4325.None - Rural Fire District Contract, None	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 2,000,000
780	4326.None - Wildland Fire Mitigation, None	163,034	300,000	300,000	300,000
781	4327.None - Hazardous Materials Mitigation, None	-	1,500	1,500	1,500
782	4328.01 - Ambulance Transports_Offset, None	(7,227,051)	(6,993,958)	(7,700,000)	(8,000,000)
783	4328.None - Ambulance Transports, None	11,167,717	11,159,795	11,900,000	12,500,000
784	4330.None - Prof Svcs Rev, None	52,546	52,546	52,546	52,546
785	4700.None - Misc Revenue, None	657	-	-	-
786	**Charges for Service Total**	**$ 6,056,903**	**$ 6,419,883**	**$ 6,454,046**	**$ 6,854,046**
787	**Interest**				
788	4620.None - Direct Interest Earnings, None	$ 433	$ -	$ -	$ -
789	**Interest Total**	**$ 433**	**$ -**	**$ -**	**$ -**
790	**Other**				
791	4750.None - Donations, None	$ -	$ 500	$ 500	$ 500
792	**Other Total**	**$ -**	**$ 500**	**$ 500**	**$ 500**
793	**Capital Proceeds**				
794	4665.None - Sale of Equipment, None	$ 165	$ -	$ -	$ -
795	**Capital Proceeds Total**	**$ 165**	**$ -**	**$ -**	**$ -**

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796	**Total Revenues**	**$ 6,395,763**	**$ 6,750,625**	**$ 7,121,961**	**$ 8,277,645**
797	**Expenses**				
798	**Labor and Benefits**				
799	5000.None - Full Time Salaries, None	$ 9,215,234	$ 11,052,976	$ 10,102,480	$ 9,753,563
800	5010.None - Cellular Telephone, None	4,160	4,057	4,057	4,208
801	5100.None - Holiday Pay, None	22,948	22,232	22,232	22,881
802	5290.None - Seasonal Part-Time, None	16,066	56,526	56,526	56,525
803	5390.02 - Overtime_Constant Manning, None	631,216	415,252	415,252	415,252
804	5390.05 - Overtime_FLSA, None	84,784	103,778	103,778	103,778
805	5390.10 - Overtime_Standby, None	2,195	-	-	12,607
806	5390.11 - Overtime_Training, None	81,004	-	-	-
807	5390.None - Overtime, None	209,335	150,844	150,844	150,845
808	5420.None - Gen Retire Plan, None	20,994	32,868	19,146	39,135
809	5450.None - Leave Payout, None	75,979	70,409	70,409	14,404
810	5480.None - PTO Buyout, None	8,538	-	8,349	-
811	5510.None - Social Security Cont, None	21,225	36,499	22,318	42,974
812	5515.None - Medicare Cont, None	141,097	172,235	158,442	152,757
813	5545.None - Old Hire Fire Pension, None	489,197	417,150	417,150	417,150
814	5555.01 - Fire Retirement Plan_Forfeitures, None	(20,000)	(20,000)	(20,000)	(20,000)
815	5555.None - Fire Retirement Plan, None	755,363	898,433	838,811	812,238
816	5610.02 - Worker's Compensation Claims Experience, None	-	123,387	-	-
817	5610.None - Worker's Compensation, None	448,719	186,761	296,309	470,797
818	5620.None - Dental Insurance, None	86,057	109,592	95,115	88,103
819	5625.01 - Health Insurance_Programs, None	-	-	139,704	145,778
820	5625.13 - Health Insurance_Wellness, None	-	-	25,500	47,520
821	5625.15 - Health Insurance_HSA Match, None	-	-	52,500	51,324
822	5625.None - Health Insurance, None	1,703,380	2,036,036	1,772,553	1,869,673
823	5630.None - Life Insurance, None	12,906	15,877	14,206	13,601
824	5635.None - Long Term Disability, None	34,407	41,265	37,071	44,065
825	5640.None - FPPA Disability, None	224,796	264,738	244,524	258,441
826	5645.None - Fire Cardiac/Cancer Benefits, None	8,291	52,060	52,060	44,496
827	**Labor and Benefits Total**	**$ 14,277,891**	**$ 16,242,975**	**$ 15,099,336**	**$ 15,012,115**
828	**Non Personnel Operating**				
829	6010.None - Cost of Goods Sold, None	$ -	$ -	$ -	$ -
830	6020.None - Fuel, None	3,353	1,800	800	1,530
831	6105.02 - Operating Supply_Business Meals, None	1,678	2,142	627	1,821
832	6105.08 - Operating Supply_Janitorial, None	11,803	6,975	5,569	5,929
833	6105.09 - Operating Supply_Medical, None	183,146	165,000	165,000	151,000
834	6105.10 - Operating Supply_Minor Equip, None	27,053	26,550	6,493	22,313
835	6105.11 - Operating Supply_Office, None	3,649	4,900	2,230	4,166
836	6105.13 - Operating Supply_Small Tools, None	1,892	1,800	1,400	1,530
837	6105.None - Operating Supply, None	81,828	67,855	41,080	54,873
838	6120.None - Postage/Freight, None	1,239	945	900	803
839	6125.01 - Uniforms/Clothing_Protective Clothing, None	29,594	45,000	25,328	38,280
840	6125.None - Uniforms/Clothing, None	56,084	47,700	12,618	45,350
841	6145.None - Chemical/Fertilizers, None	83	9,000	5,424	7,650
842	6210.01 - Repairs/Maint_Buildings, None	16,903	-	-	-
843	6210.04 - Repairs/Maint_Equipment, None	43,660	28,800	17,446	23,488
844	6210.None - Repairs/Maint, None	12,310	8,100	5,588	7,622
845	6270.03 - Damage Repair_Vehicles, None	5,599	-	-	-
846	6310.None - Printing/Publications, None	3,602	7,650	1,766	4,404
847	6400.None - Advertising, None	135	-	-	-
848	6510.02 - Telephone_Cellular, None	2,378	2,300	2,300	1,955

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849	6550.05 - Utilities_Sewer, None	2,025	2,013	1,912	1,712
850	6550.06 - Utilities_Solid Waste, None	3,329	3,132	2,976	2,660
851	6550.07 - Utilities_Water, None	3,943	7,261	7,117	6,172
852	6550.08 - Utilities_Water Fees, None	5,973	-	-	-
853	6825.01 - Allowance/Reimb_Mileage, None	95	-	-	-
854	6830.01 - Professional Develop_Training & Travel, None	158,739	201,197	64,679	173,578
855	6830.02 - Professional Develop_Travel, None	6,447	-	-	-
856	6835.None - Dues, None	7,128	8,029	3,572	8,493
857	7310.02 - Charges/Fees_Credit Card, None	8,187	9,254	7,254	7,852
858	7310.None - Charges/Fees, None	102,956	109,300	109,300	108,000
859	7410.05 - Contract Svcs_Collections, None	14,565	-	-	-
860	7410.None - Contract Svcs, None	199,290	177,807	162,633	119,190
861	7430.None - Contract Maintenance, None	14,945	16,500	5,000	14,025
862	7500.05 - Recruitment_Fire, None	250	-	-	-
863	7505.07 - Personnel Prog_Medical Exams, None	82,072	67,580	65,334	55,235
864	7505.None - Personnel Prog, None	390	900	-	765
865	7530.None - Licenses/Permits, None	-	300	300	300
866	7825.None - Contributions, None	-	-	2,000	2,000
867	7900.02 - Operating Equip_Computer Hardware, None	6,220	-	-	-
868	7900.07 - Operating Equip_Operating Capital Plan, None	420,960	659,710	444,358	993,150
869	7900.None - Operating Equip, None	94,104	6,300	-	6,885
870	7910.None - Furniture/Fixtures, None	10,420	-	(7,343)	-
871	6105.05 - Operating Supply_Copy Mach Chgs, None	33	-	-	-
872	6510.09 - Telephone_Air Cards/Mobile Device, None	31,422	30,936	30,936	41,532
873	6510.None - Telephone, None	49,930	39,760	39,760	40,550
874	6550.09 - Utilities_Energy Service Contract, None	4,955	5,089	5,089	5,129
875	7610.None - Comm Center Charges, None	460,324	516,159	507,948	497,452
876	7620.01 - Data Process Chgs_Basic, None	370,120	361,504	361,504	433,855
877	7620.02 - Data Process Chgs_Equip Replace, None	60,038	57,492	57,492	59,217
878	7620.03 - Data Process Chgs_Direct, None	144,363	228,478	228,478	178,348
879	7630.01 - Medical Programs_Health Programs, None	132,003	139,704	-	-
880	7630.02 - Medical Programs_HSA Match, None	-	52,500	-	-
881	7630.03 - Medical Programs_Wellness Awards, None	-	25,500	-	-
882	7640.None - Liability Insurance, None	25,021	32,496	32,496	142,351
883	7680.None - Interfund Fuel, None	110,713	104,840	104,840	76,373
884	7685.01 - Fleet Accrual_Replacement, None	633,692	950,706	950,706	761,060
885	7685.02 - Fleet Accrual_Maintenance, None	234,096	296,057	296,057	223,939
886	7690.01 - Facility Accrual_Maintenance, None	105,237	122,128	109,533	163,228
887	7695.None - Interfund Utilities, None	76,247	80,097	66,582	94,475
888	**Non Personnel Operating Total**	**$ 4,066,221**	**$ 4,739,246**	**$ 3,955,082**	**$ 4,590,240**
889	**Total Expenditures**	**$ 18,344,113**	**$ 20,982,221**	**$ 19,054,418**	**$ 19,602,355**
890	**107 First Responder Tax Fund**				
891	**Expenses**				
892	**Labor and Benefits**				
893	5000.None - Full Time Salaries, None	$ -	$ -	$ 344,988	$ 1,202,961
894	5010.None - Cellular Telephone, None	-	-	-	301
895	5420.None - Gen Retire Plan, None	-	-	7,391	2,632
896	5510.None - Social Security Cont, None	-	-	7,638	2,720
897	5515.None - Medicare Cont, None	-	-	12,262	17,451
898	5555.None - Fire Retirement Plan, None	-	-	59,622	98,530
899	5610.None - Worker's Compensation, None	-	-	12,351	47,552
900	5620.None - Dental Insurance, None	-	-	12,547	14,786
901	5625.15 - Health Insurance_HSA Match, None	-	-	-	1,222

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902	5625.None - Health Insurance, None	-	-	227,819	330,694
903	5630.None - Life Insurance, None	-	-	1,480	1,987
904	5635.None - Long Term Disability, None	-	-	3,718	5,222
905	5640.None - FPPA Disability, None	-	-	20,214	34,779
906	**Labor and Benefits Total**	**$ -**	**$ -**	**$ 710,030**	**$ 1,760,837**
907	**Operating**				
908	6105.08 - Operating Supply_Janitorial, None	$ -	$ -	$ 956	$ -
909	6105.11 - Operating Supply_Office, None	-	-	170	-
910	6105.None - Operating Supply, None	-	-	11,124	11,385
911	6125.01 - Uniforms/Clothing_Protective Clothing, None	-	-	1,672	-
912	6125.None - Uniforms/Clothing, None	-	-	82	-
913	6210.04 - Repairs/Maint_Equipment, None	-	-	1,350	-
914	6210.None - Repairs/Maint, None	-	-	672	-
915	6550.05 - Utilities_Sewer, None	-	-	101	-
916	6550.06 - Utilities_Solid Waste, None	-	-	156	-
917	6550.07 - Utilities_Water, None	-	-	144	-
918	6830.01 - Professional Develop_Training & Travel, None	-	-	91,395	47,501
919	6835.None - Dues, None	-	-	350	-
920	7505.07 - Personnel Prog_Medical Exams, None	-	-	246	7,024
921	7900.07 - Operating Equip_Operating Capital Plan, None	-	-	126,742	206,150
922	7910.None - Furniture/Fixtures, None	-	-	7,343	-
923	7680.None - Interfund Fuel, None	-	-	-	13,535
924	7685.01 - Fleet Accrual_Replacement, None	-	-	-	84,421
925	7685.02 - Fleet Accrual_Maintenance, None	-	-	-	18,385
926	7690.01 - Facility Accrual_Maintenance, None	-	-	-	12,595
927	7695.None - Interfund Utilities, None	-	-	-	13,515
928	**Non Personnel Operating Total**	**$ -**	**$ -**	**$ 242,503**	**$ 414,511**
929	**Total Expenditures**	**$ -**	**$ -**	**$ 952,533**	**$ 2,175,348**
930					
931	**Total Fire Operating Budget**	**$ 18,344,113**	**$ 20,982,221**	**$ 20,006,951**	**$ 21,777,703**
932					
933	**POLICE**				
934	**100 General Fund**				
935	**Revenue**				
936	**Licenses and Permits**				
937	4100.07 - Lic/Permit Rev_Bicycle License, None	$ 3	$ -	$ -	$ -
938	4100.None - Lic/Permit Rev, None	725	1,500	1,500	1,500
939	**Licenses and Permits Total**	**$ 728**	**$ 1,500**	**$ 1,500**	**$ 1,500**
940	**Intergovernmental**				
941	4200.01 - Grant/Reimb Rev_Federal, None	$ 134,834	$ -	$ 150,022	$ 217,943
942	4200.03 - Grant/Reimb Rev_State, None	524,947	-	701,423	661,036
943	4200.05 - Grant/Reimb Rev_Pending Award, None	-	1,363,396	-	-
944	4200.None - Grant/Reimb Rev, None	175,787	-	12,500	12,500
945	**Intergovernmental Total**	**$ 835,569**	**$ 1,363,396**	**$ 863,945**	**$ 891,479**
946	**Charges for Service**				
947	4320.None - False Alarms, None	$ 5,490	$ 5,000	$ 5,000	$ 5,000
948	4330.01 - Prof Svcs Rev_CMU, None	473,346	504,442	482,500	482,500
949	4330.None - Prof Svcs Rev, None	16,385	130,000	130,000	130,000
950	4700.04 - Misc Revenue_Over/Short, None	-	50	50	50
951	4700.None - Misc Revenue, None	33,579	38,800	38,800	42,300
952	4720.None - Uncollected Revenues, None	(2,943)	(3,400)	(3,400)	(3,400)
953	**Charges for Service Total**	**$ 525,858**	**$ 674,892**	**$ 652,950**	**$ 656,450**
954	**Fines and Forfeitures**				

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955	4410.07 - Fines_Sex Offender Registration, None	$ 12,162	$ 12,000	$ 12,000	$ 12,000
956	4430.None - Seized Funds, None	45,244	-	-	-
957	4435.None - Unclaimed Funds, None	28,798	22,000	22,000	22,000
958	**Fines and Forfeitures Total**	**$ 86,205**	**$ 34,000**	**$ 34,000**	**$ 34,000**
959	**Other**				
960	4750.None - Donations, None	$ 3,817	$ 7,100	$ 7,100	$ 9,600
961	**Other Total**	**$ 3,817**	**$ 7,100**	**$ 7,100**	**$ 9,600**
962	**Capital Proceeds**				
963	4665.None - Sale of Equipment, None	$ 6,030	$ -	$ -	$ -
964	**Capital Proceeds Total**	**$ 6,030**	**$ -**	**$ -**	**$ -**
965	**Total Revenues**	**$ 1,458,206**	**$ 2,080,888**	**$ 1,559,495**	**$ 1,593,029**
966	**Expenses**				
967	**Labor and Benefits**				
968	5000.None - Full Time Salaries, None	$ 10,679,072	$ 12,600,540	$ 12,128,458	$ 12,038,279
969	5010.None - Cellular Telephone, None	4,951	4,810	4,810	4,359
970	5290.None - Seasonal Part-Time, None	33,196	23,070	23,070	46,140
971	5390.03 - Overtime_Court, None	51,084	-	-	-
972	5390.07 - Overtime_Holiday Pay, None	43,313	143,980	143,980	256,283
973	5390.08 - Overtime_Incident, None	139,423	-	-	-
974	5390.09 - Overtime_Late Call, None	125,244	-	-	-
975	5390.10 - Overtime_Standby, None	52,020	-	-	-
976	5390.11 - Overtime_Training, None	315,600	-	-	-
977	5390.12 - Overtime_Vac Relief, None	195,758	-	-	-
978	5390.None - Overtime, None	408,051	817,261	817,261	733,103
979	5420.None - Gen Retire Plan, None	137,251	166,263	118,292	152,503
980	5450.None - Leave Payout, None	25,436	35,037	35,037	-
981	5480.None - PTO Buyout, None	39,946	-	31,756	-
982	5506.None - Hiring Bonus, None	8,000	-	-	-
983	5510.None - Social Security Cont, None	136,420	181,882	159,349	203,185
984	5515.None - Medicare Cont, None	163,186	195,711	186,875	187,782
985	5550.01 - Police Retirement Plan_Forfeitures, None	(50,000)	(50,000)	(50,000)	(50,000)
986	5550.None - Police Retirement Plan, None	898,845	1,048,748	1,045,331	1,013,150
987	5610.02 - Worker's Compensation Claims Experience, None	-	145,226	-	-
988	5610.None - Worker's Compensation, None	296,332	156,917	300,703	429,862
989	5620.None - Dental Insurance, None	100,788	126,705	117,710	105,058
990	5625.01 - Health Insurance_Programs, None	-	-	144,247	146,844
991	5625.13 - Health Insurance_Wellness, None	-	-	27,900	47,640
992	5625.15 - Health Insurance_HSA Match, None	-	-	60,000	55,601
993	5625.None - Health Insurance, None	1,893,168	2,246,495	2,075,565	2,234,150
994	5630.None - Life Insurance, None	15,037	19,039	17,929	16,515
995	5635.None - Long Term Disability, None	39,020	48,148	45,398	52,208
996	5640.None - FPPA Disability, None	110,286	129,321	125,880	133,630
997	5820.02 - Allowances_Automobile, None	1,200	1,200	1,200	1,200
998	**Labor and Benefits Total**	**$ 15,862,628**	**$ 18,040,353**	**$ 17,560,751**	**$ 17,807,492**
999	**Non Personnel Operating**				
1000	6105.01 - Operating Supply_Ammunition, None	$ 92,169	$ 75,500	$ 71,500	$ 71,375
1001	6105.02 - Operating Supply_Business Meals, None	-	1,100	550	936
1002	6105.06 - Operating Supply_Evidence, None	26,882	30,000	24,000	25,500
1003	6105.10 - Operating Supply_Minor Equip, None	2,789	1,650	1,550	1,403
1004	6105.11 - Operating Supply_Office, None	30,621	21,350	18,850	18,148
1005	6105.None - Operating Supply, None	94,792	53,960	44,460	46,594
1006	6120.None - Postage/Freight, None	6	-	-	-
1007	6125.None - Uniforms/Clothing, None	146,930	187,813	100,413	159,641

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1008	6160.01 - Equip Parts/Supply_Batteries, None	4,651	3,000	3,000	2,550
1009	6210.04 - Repairs/Maint_Equipment, None	6,467	6,500	6,500	5,525
1010	6210.None - Repairs/Maint, None	5,336	5,250	5,250	4,463
1011	6270.02 - Damage Repair_Outside Property, None	2,887	2,700	2,700	2,296
1012	6270.03 - Damage Repair_Vehicles, None	19,900	6,950	6,950	5,908
1013	6310.None - Printing/Publications, None	12,440	13,430	8,730	11,416
1014	6640.01 - Rent_Equipment, None	46,200	46,200	46,200	46,200
1015	6640.03 - Rent_Property/Space, None	43,007	43,988	43,988	43,988
1016	6825.01 - Allowance/Reimb_Mileage, None	2,604	1,600	1,600	1,360
1017	6830.01 - Professional Develop_Training & Travel, None	296,491	444,808	261,588	391,887
1018	6830.02 - Professional Develop_Travel, None	32,485	15,300	-	-
1019	6835.None - Dues, None	9,268	11,135	10,935	10,807
1020	7310.02 - Charges/Fees_Credit Card, None	819	822	822	500
1021	7410.01 - Contract Svcs_Animal Control, None	229,000	265,000	265,000	265,000
1022	7410.04 - Contract Svcs_Blood Testing, None	38,006	11,485	10,185	2,000
1023	7410.24 - Contract Svcs_Security, None	25,750	23,751	-	23,751
1024	7410.27 - Contract Svcs_Traffic Control, None	10,735	13,500	-	13,500
1025	7410.None - Contract Svcs, None	374,221	132,640	183,497	122,788
1026	7500.06 - Recruitment_Police, None	48,598	-	-	-
1027	7500.None - Recruitment, None	-	40,000	12,500	33,500
1028	7505.None - Personnel Prog, None	11,963	10,000	5,000	8,500
1029	7585.None - Comm Participat, None	6,848	18,055	14,323	15,348
1030	7821.None - Grant Expenditure Pending Award, None	-	1,363,396	-	-
1031	7900.02 - Operating Equip_Computer Hardware, None	8,695	-	-	-
1032	7900.03 - Operating Equip_Computer Software, None	14,181	-	-	-
1033	7900.07 - Operating Equip_Operating Capital Plan, None	360,569	813,019	908,366	48,511
1034	7900.None - Operating Equip, None	364,060	207,105	157,250	148,902
1035	6510.09 - Telephone_Air Cards/Mobile Device, None	138,893	152,076	152,076	161,916
1036	6510.None - Telephone, None	56,967	87,299	87,299	89,033
1037	7610.None - Comm Center Charges, None	2,358,738	2,567,550	2,526,708	2,306,079
1038	7620.01 - Data Process Chgs_Basic, None	1,047,585	1,028,074	1,028,074	1,224,876
1039	7620.02 - Data Process Chgs_Equip Replace, None	129,960	139,436	139,436	148,199
1040	7620.03 - Data Process Chgs_Direct, None	620,874	811,986	811,986	552,413
1041	7630.01 - Medical Programs_Health Programs, None	143,711	144,247	-	-
1042	7630.02 - Medical Programs_HSA Match, None	-	60,750	-	-
1043	7630.03 - Medical Programs_Wellness Awards, None	-	27,900	-	-
1044	7640.None - Liability Insurance, None	200,067	259,834	259,834	271,251
1045	7680.None - Interfund Fuel, None	156,676	160,577	160,577	120,287
1046	7685.01 - Fleet Accrual_Replacement, None	368,454	438,406	445,465	429,534
1047	7685.02 - Fleet Accrual_Maintenance, None	195,792	293,906	293,906	214,668
1048	7690.01 - Facility Accrual_Maintenance, None	294,829	311,050	311,050	257,600
1049	7695.None - Interfund Utilities, None	148,854	156,368	156,368	149,462
1050	**Non Personnel Operating Total**	**$ 8,230,769**	**$ 10,510,466**	**$ 8,588,486**	**$ 7,457,615**
1051	**Total Expenditures**	**$ 24,093,396**	**$ 28,550,819**	**$ 26,149,237**	**$ 25,265,107**
1052	**107 First Responder Tax Fund**				
1053	**Expenses**				
1054	**Labor and Benefits**				
1055	5000.None - Full Time Salaries, None	$ -	$ -	$ 288,478	$ 1,168,295
1056	5010.None - Cellular Telephone, None	-	-	-	451
1057	5420.None - Gen Retire Plan, None	-	-	40,735	15,974
1058	5510.None - Social Security Cont, None	-	-	15,056	16,508
1059	5515.None - Medicare Cont, None	-	-	7,087	16,949
1060	5550.None - Police Retirement Plan, None	-	-	3,417	96,075

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1061	5610.None - Worker's Compensation, None	-	-	1,366	38,078
1062	5620.None - Dental Insurance, None	-	-	7,065	12,200
1063	5625.15 - Health Insurance_HSA Match, None	-	-	750	1,222
1064	5625.None - Health Insurance, None	-	-	135,266	262,735
1065	5630.None - Life Insurance, None	-	-	892	1,960
1066	5635.None - Long Term Disability, None	-	-	2,206	5,175
1067	5640.None - FPPA Disability, None	-	-	3,441	13,537
1068	**Labor and Benefits Total**	**$ -**	**$ -**	**$ 505,759**	**$ 1,649,159**
1069	**Non Personnel Operating**				
1070	7900.02 - Operating Equip_Computer Hardware, None	$ -	$ -	$ 52,710	$ -
1071	7900.07 - Operating Equip_Operating Capital Plan, None	-	-	-	65,701
1072	**Non Personnel Operating Total**	**$ -**	**$ -**	**$ 52,710**	**$ 65,701**
1073	**Total Expenditures**	**$ -**	**$ -**	**$ 558,469**	**$ 1,714,860**
1074	**405 Comm Center Fund**				
1075	**Revenue**				
1076	**Intergovernmental**				
1077	4200.01 - Grant/Reimb Rev_Federal, None	$ 1,012	$ -	$ -	$ -
1078	4200.02 - Grant/Reimb Rev_State Energy Imp, None	56,263	-	-	-
1079	4200.05 - Grant/Reimb Rev_Pending Award, None	-	210,500	35,500	35,000
1080	**Intergovernmental Total**	**$ 57,275**	**$ 210,500**	**$ 35,500**	**$ 35,000**
1081	**Charges for Service**				
1082	4321.None - County Wide System Charges, None	$ 1,927,264	$ 2,112,371	$ 2,078,771	$ 1,962,733
1083	4330.None - Prof Svcs Rev, None	20,000	26,510	26,510	26,510
1084	4700.None - Misc Revenue, None	10,500	13,500	-	13,500
1085	**Charges for Service Total**	**$ 1,957,764**	**$ 2,152,381**	**$ 2,105,281**	**$ 2,002,743**
1086	**Fines and Forfeitures**				
1087	4430.None - Seized Funds, None	$ 2,552	$ -	$ -	$ -
1088	**Fines and Forfeitures Total**	**$ 2,552**	**$ -**	**$ -**	**$ -**
1089	**Interfund Revenue**				
1090	4390.14 - Interfund Chgs_Police, None	$ 2,358,738	$ 2,567,550	$ 2,526,708	$ 2,306,079
1091	4390.15 - Interfund Chgs_Fire, None	460,325	516,159	507,948	497,452
1092	**Interfund Revenue Total**	**$ 2,819,063**	**$ 3,083,709**	**$ 3,034,656**	**$ 2,803,531**
1093	**Interest**				
1094	4610.None - Interest Income, None	$ -	$ 7,100	$ -	$ 4,166
1095	**Interest Total**	**$ -**	**$ 7,100**	**$ -**	**$ 4,166**
1096	**Other**				
1097	4650.None - Lease Revenue, None	$ 2,409	$ 2,799	$ 2,799	$ 2,799
1098	**Other Total**	**$ 2,409**	**$ 2,799**	**$ 2,799**	**$ 2,799**
1099	**Total Revenues**	**$ 4,839,063**	**$ 5,456,489**	**$ 5,178,236**	**$ 4,848,239**
1100	**Expenses**				
1101	**Labor and Benefits**				
1102	5000.None - Full Time Salaries, None	$ 2,626,953	$ 3,178,835	$ 2,846,835	$ 3,232,842
1103	5290.None - Seasonal Part-Time, None	11,355	-	-	-
1104	5390.03 - Overtime_Court, None	66	-	-	-
1105	5390.07 - Overtime_Holiday Pay, None	18,726	53,084	53,084	106,164
1106	5390.08 - Overtime_Incident, None	24,987	-	-	-
1107	5390.11 - Overtime_Training, None	68,750	-	-	-
1108	5390.12 - Overtime_Vac Relief, None	467,818	-	-	-
1109	5390.None - Overtime, None	66,230	368,510	368,510	368,510
1110	5420.None - Gen Retire Plan, None	157,803	190,120	190,120	184,714
1111	5450.None - Leave Payout, None	-	24,033	24,033	-
1112	5480.None - PTO Buyout, None	24,748	-	-	-
1113	5510.None - Social Security Cont, None	195,064	206,845	206,845	201,545

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1114	5515.None - Medicare Cont, None	45,620	52,587	52,587	51,981
1115	5610.02 - Worker's Compensation Claims Experience, None	-	42,145	-	-
1116	5610.None - Worker's Compensation, None	18,858	2,208	44,353	6,335
1117	5620.None - Dental Insurance, None	22,901	32,835	32,835	27,735
1118	5625.01 - Health Insurance_Programs, None	-	-	43,161	45,755
1119	5625.13 - Health Insurance_Wellness, None	-	-	9,000	16,920
1120	5625.15 - Health Insurance_HSA Match, None	-	-	7,500	9,165
1121	5625.None - Health Insurance, None	486,846	640,403	640,403	676,945
1122	5630.None - Life Insurance, None	3,703	4,745	4,745	4,321
1123	5635.None - Long Term Disability, None	9,601	11,970	11,970	13,454
1124	**Labor and Benefits Total**	**$ 4,250,029**	**$ 4,808,320**	**$ 4,535,981**	**$ 4,946,386**
1125	**Non Personnel Operating**				
1126	6105.11 - Operating Supply_Office, None	$ 3,078	$ -	$ -	$ -
1127	6105.None - Operating Supply, None	30,751	32,250	32,250	27,975
1128	6125.None - Uniforms/Clothing, None	1,091	-	-	-
1129	6210.04 - Repairs/Maint_Equipment, None	5,573	-	-	-
1130	6210.None - Repairs/Maint, None	4,204	30,614	30,614	26,159
1131	6310.None - Printing/Publications, None	416	600	600	600
1132	6510.03 - Telephone_Long Distance, None	458	-	-	-
1133	6510.07 - Telephone_E911 Lines, None	68,778	100,650	100,650	153,253
1134	6510.08 - Telephone_Other, None	882	13,000	13,000	11,050
1135	6640.02 - Rent_Land/Lease, None	10,147	10,500	10,500	8,925
1136	6640.03 - Rent_Property/Space, None	21,502	21,994	21,994	18,695
1137	6830.01 - Professional Develop_Training & Travel, None	85,773	91,000	50,000	91,000
1138	6830.02 - Professional Develop_Travel, None	12,500	-	-	-
1139	6835.None - Dues, None	2,908	3,400	3,400	3,400
1140	7410.13 - Contract Svcs_Financial Audit, None	1,819	2,122	2,122	2,272
1141	7410.None - Contract Svcs, None	39,899	54,810	54,810	46,589
1142	7430.None - Contract Maintenance, None	16,500	16,500	16,500	16,500
1143	7505.None - Personnel Prog, None	3,511	4,000	4,000	4,000
1144	7585.None - Comm Participat, None	1,526	1,400	1,400	1,400
1145	7821.None - Grant Expenditure Pending Award, None	-	35,000	35,000	29,750
1146	7900.01 - Operating Equip_Communications, None	122,960	78,000	138,280	66,300
1147	7900.None - Operating Equip, None	1,777	3,000	3,000	2,550
1148	7910.None - Furniture/Fixtures, None	4,009	3,500	3,500	2,975
1149	6510.09 - Telephone_Air Cards/Mobile Device, None	8,646	7,764	7,764	15,096
1150	6510.None - Telephone, None	6,091	6,627	6,627	6,758
1151	7620.01 - Data Process Chgs_Basic, None	296,297	262,735	262,735	323,201
1152	7620.02 - Data Process Chgs_Equip Replace, None	59,350	52,045	52,045	48,835
1153	7620.03 - Data Process Chgs_Direct, None	924,166	819,735	819,735	647,675
1154	7630.01 - Medical Programs_Health Programs, None	38,323	43,161	-	-
1155	7630.02 - Medical Programs_HSA Match, None	-	7,500	-	-
1156	7630.03 - Medical Programs_Wellness Awards, None	-	9,000	-	-
1157	7640.None - Liability Insurance, None	6,323	8,212	8,212	8,356
1158	7650.01 - Interfund Chgs_General Govt, None	332,503	344,109	344,109	350,130
1159	7680.None - Interfund Fuel, None	3,996	3,815	3,815	2,891
1160	7685.01 - Fleet Accrual_Replacement, None	35,087	45,435	45,435	32,788
1161	7685.02 - Fleet Accrual_Maintenance, None	8,973	13,615	13,615	5,922
1162	7695.None - Interfund Utilities, None	57,418	60,316	60,316	40,529
1163	**Non Personnel Operating Total**	**$ 2,217,236**	**$ 2,186,409**	**$ 2,146,028**	**$ 1,995,574**
1164	**Total Expenditures**	**$ 6,467,265**	**$ 6,994,729**	**$ 6,682,009**	**$ 6,941,960**
1165					
1166	**Total Police Operating Budget**	**$ 30,560,661**	**$ 35,545,548**	**$ 33,389,715**	**$ 33,921,927**

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1167					
1168	**PUBLIC WORKS**				
1169	**100 General Fund**				
1170	**Revenue**				
1171	**Licenses and Permits**				
1172	4100.08 - Lic/Permit Rev_Curb/Gutter/Side, None	$ 23,512	$ 23,000	$ 23,000	$ 20,000
1173	**Licenses and Permits Total**	**$ 23,512**	**$ 23,000**	**$ 23,000**	**$ 20,000**
1174	**Charges for Service**				
1175	4330.02 - Prof Svcs Rev_Street Cut Repair, None	$ 25,745	$ 30,000	$ 30,000	$ 30,000
1176	4330.03 - Prof Svcs Rev_Highway Maint, None	92,037	60,000	60,000	60,000
1177	4330.04 - Prof Svcs Rev_Traffic Sign/Strip, None	333,157	386,271	333,156	333,156
1178	4330.None - Prof Svcs Rev, None	200,000	-	50,000	-
1179	4360.None - Fee Revenue, None	88,364	65,000	65,000	65,000
1180	4700.05 - Misc Revenue_GVDD Refunds, None	77,160	-	-	-
1181	4700.None - Misc Revenue, None	5,256	-	-	-
1182	4720.None - Uncollected Revenues, None	(450)	-	-	-
1183	**Charges for Service Total**	**$ 821,268**	**$ 541,271**	**$ 538,156**	**$ 488,156**
1184	**Total Revenues**	**$ 844,780**	**$ 564,271**	**$ 561,156**	**$ 508,156**
1185	**Expenses**				
1186	**Labor and Benefits**				
1187	5000.None - Full Time Salaries, None	$ 2,756,948	$ 2,959,148	$ 2,819,858	$ 3,268,519
1188	5010.None - Cellular Telephone, None	9,856	8,698	8,507	9,079
1189	5290.None - Seasonal Part-Time, None	218,619	248,089	141,066	218,068
1190	5390.01 - Overtime_Callback, None	25,011	-	-	-
1191	5390.10 - Overtime_Standby, None	35,918	-	-	-
1192	5390.None - Overtime, None	21,820	76,109	76,109	76,024
1193	5420.None - Gen Retire Plan, None	166,740	179,486	173,613	200,232
1194	5450.None - Leave Payout, None	6,748	-	-	-
1195	5480.None - PTO Buyout, None	7,382	-	1,239	-
1196	5510.None - Social Security Cont, None	179,988	203,595	198,127	221,066
1197	5515.None - Medicare Cont, None	42,094	47,677	46,416	51,728
1198	5610.02 - Worker's Compensation Claims Experience, None	-	54,175	-	-
1199	5610.None - Worker's Compensation, None	111,953	43,774	96,508	111,283
1200	5615.None - Unemployment, None	22,627	-	8,353	-
1201	5620.None - Dental Insurance, None	22,435	23,174	22,220	28,329
1202	5625.01 - Health Insurance_Programs, None	-	-	47,705	38,307
1203	5625.13 - Health Insurance_Wellness, None	-	-	8,700	11,340
1204	5625.15 - Health Insurance_HSA Match, None	-	-	16,500	15,279
1205	5625.None - Health Insurance, None	493,580	473,990	457,075	644,103
1206	5630.None - Life Insurance, None	3,892	4,120	3,966	4,823
1207	5635.None - Long Term Disability, None	10,212	10,476	10,133	14,750
1208	5820.02 - Allowances_Automobile, None	2,169	2,401	2,401	2,401
1209	**Labor and Benefits Total**	**$ 4,137,996**	**$ 4,334,912**	**$ 4,138,496**	**$ 4,915,331**
1210	**Non Personnel Operating**				
1211	6105.02 - Operating Supply_Business Meals, None	$ 260	$ -	$ -	$ -
1212	6105.03 - Operating Supply_Comput/Printer, None	972	2,340	600	2,000
1213	6105.11 - Operating Supply_Office, None	2,852	2,685	1,542	2,283
1214	6105.13 - Operating Supply_Small Tools, None	5,465	6,683	2,900	5,682
1215	6105.None - Operating Supply, None	22,163	23,390	17,621	19,882
1216	6120.None - Postage/Freight, None	12,077	13,535	12,810	12,167
1217	6125.None - Uniforms/Clothing, None	5,467	6,120	1,430	5,203
1218	6130.01 - Materials_Asphalt, None	49,108	-	-	-
1219	6130.02 - Materials_Gravel, Sand, Soil, None	6,138	14,000	7,954	11,900

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BUDGET BY DEPARTMENT					
Line Item Ref #	CLASSIFICATION-ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ADOPTED BUDGET	2020 AMENDED BUDGET	2021 RECOMMENDED BUDGET
1220	6130.04 - Materials_Paint, None	166,722	170,400	145,400	144,840
1221	6130.05 - Materials_Road Salt, None	59,655	60,001	41,991	51,001
1222	6130.07 - Materials_Traffic Cones, None	1,150	-	-	-
1223	6150.04 - Pipe & Supplies_Pipe, None	15,151	13,000	4,756	11,050
1224	6150.None - Pipe & Supplies, None	40	-	-	-
1225	6155.None - Food for Concessions, None	44	-	-	-
1226	6160.04 - Equip Parts/Supply_Parts, None	1,372	750	40	638
1227	6210.03 - Repairs/Maint_Electrical, None	31	-	-	-
1228	6210.04 - Repairs/Maint_Equipment, None	6,187	-	-	-
1229	6210.10 - Repairs/Maint_Signal Light, None	28,725	30,600	30,600	26,010
1230	6210.17 - Repairs/Maint_Bridge, None	6,547	-	-	-
1231	6210.18 - Repairs/Maint_Pedestrian/Schools, None	-	4,500	-	3,826
1232	6210.None - Repairs/Maint, None	114,381	116,420	78,451	87,057
1233	6270.01 - Damage Repair_City Property, None	63,055	59,000	20,000	50,150
1234	6270.02 - Damage Repair_Outside Property, None	5,696	2,000	950	1,700
1235	6270.03 - Damage Repair_Vehicles, None	5,804	2,000	-	1,700
1236	6310.None - Printing/Publications, None	6,281	5,560	5,149	5,116
1237	6400.None - Advertising, None	23,656	-	-	-
1238	6550.02 - Utilities_Elect-Street Lights, None	1,417,510	1,390,000	1,390,000	1,400,000
1239	6550.03 - Utilities_Elect-Traffic Signals, None	32,540	30,000	30,000	35,000
1240	6550.07 - Utilities_Water, None	393	3,000	3,000	2,550
1241	6550.08 - Utilities_Water Fees, None	4,208	4,208	4,208	4,208
1242	6640.01 - Rent_Equipment, None	57,510	61,600	35,000	34,000
1243	6830.01 - Professional Develop_Training & Travel, None	30,979	34,700	7,243	29,030
1244	6830.02 - Professional Develop_Travel, None	791	-	-	-
1245	6835.None - Dues, None	5,613	5,691	1,707	5,536
1246	7310.02 - Charges/Fees_Credit Card, None	-	-	-	942
1247	7310.04 - Charges/Fees_Landfill, None	82,991	90,750	90,750	93,450
1248	7410.10 - Contract Svcs_Dump Truck, None	133,308	153,425	153,425	148,580
1249	7410.23 - Contract Svcs_Rolloff Tanks, None	75,735	80,000	78,000	77,500
1250	7410.27 - Contract Svcs_Traffic Control, None	31,295	32,000	-	27,200
1251	7410.None - Contract Svcs, None	31,653	299,950	248,000	227,633
1252	7430.None - Contract Maintenance, None	20,690	18,000	-	15,300
1253	7530.None - Licenses/Permits, None	2,790	-	-	-
1254	7700.None - Special Events, None	180	-	-	-
1255	7900.01 - Operating Equip_Communications, None	2,776	-	-	-
1256	7900.04 - Operating Equip_Machinery & Tool, None	11,743	15,150	491	13,117
1257	7900.None - Operating Equip, None	13,799	16,650	12,600	40,265
1258	6105.04 - Operating Supply_Copy Mach, None	47	-	-	-
1259	6105.05 - Operating Supply_Copy Mach Chgs, None	13	-	-	-
1260	6510.09 - Telephone_Air Cards/Mobile Device, None	7,395	6,204	6,204	8,220
1261	6510.None - Telephone, None	11,729	14,118	14,118	14,104
1262	7620.01 - Data Process Chgs_Basic, None	209,919	210,675	210,675	251,439
1263	7620.02 - Data Process Chgs_Equip Replace, None	32,976	41,785	41,785	59,522
1264	7620.03 - Data Process Chgs_Direct, None	227,542	190,443	190,443	198,936
1265	7630.01 - Medical Programs_Health Programs, None	46,841	47,705	-	-
1266	7630.02 - Medical Programs_HSA Match, None	-	16,500	-	-
1267	7630.03 - Medical Programs_Wellness Awards, None	-	8,700	-	-
1268	7640.None - Liability Insurance, None	64,932	84,330	84,330	206,343
1269	7655.01 - Interfund Line Rep_Persigo Rent, None	15,272	27,000	27,000	22,950
1270	7655.None - Interfund Line Rep, None	321	-	-	-
1271	7680.None - Interfund Fuel, None	140,827	155,571	155,571	124,133
1272	7685.01 - Fleet Accrual_Replacement, None	517,013	693,144	693,144	568,673

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1273	7685.02 - Fleet Accrual_Maintenance, None	393,461	401,675	401,675	406,856
1274	7690.01 - Facility Accrual_Maintenance, None	72,034	95,724	95,724	70,253
1275	7695.None - Interfund Utilities, None	26,227	27,551	27,551	50,919
1276	**Non Personnel Operating Total**	**$ 4,332,052**	**$ 4,789,233**	**$ 4,374,838**	**$ 4,578,864**
1277	**Total Expenditures**	**$ 8,470,048**	**$ 9,124,145**	**$ 8,513,334**	**$ 9,494,195**
1278	**302 Solid Waste Removal Fund**				
1279	**Revenue**				
1280	**Charges for Service**				
1281	4340.08 - Service Chgs_Recycling, None	$ 198,990	$ 190,000	$ 190,000	$ 185,000
1282	4340.None - Service Chgs, None	4,306,172	4,375,000	4,375,000	4,500,000
1283	4700.05 - Misc Revenue_GVDD Refunds, None	542	-	-	-
1284	4700.None - Misc Revenue, None	101,619	96,991	96,991	96,991
1285	4720.None - Uncollected Revenues, None	(245)	-	-	-
1286	**Charges for Service Total**	**$ 4,607,078**	**$ 4,661,991**	**$ 4,661,991**	**$ 4,781,991**
1287	**Interest**				
1288	4610.None - Interest Income, None	$ 22,883	$ 25,100	$ 18,217	$ 8,404
1289	**Interest Total**	**$ 22,883**	**$ 25,100**	**$ 18,217**	**$ 8,404**
1290	**Total Revenues**	**$ 4,629,960**	**$ 4,687,091**	**$ 4,680,208**	**$ 4,790,395**
1291	**Expenses**				
1292	**Labor and Benefits**				
1293	5000.None - Full Time Salaries, None	$ 744,476	$ 751,257	$ 751,257	$ 771,658
1294	5010.None - Cellular Telephone, None	268	225	225	225
1295	5290.None - Seasonal Part-Time, None	-	1,061	1,061	1,060
1296	5390.01 - Overtime_Callback, None	64	-	-	-
1297	5390.None - Overtime, None	17,255	28,994	28,994	28,994
1298	5420.None - Gen Retire Plan, None	45,094	45,084	45,084	46,305
1299	5480.None - PTO Buyout, None	765	-	-	-
1300	5510.None - Social Security Cont, None	44,068	48,447	48,447	49,716
1301	5515.None - Medicare Cont, None	10,306	11,337	11,337	11,629
1302	5610.02 - Worker's Compensation Claims Experience, None	-	11,785	-	-
1303	5610.None - Worker's Compensation, None	101,153	23,170	34,955	67,022
1304	5620.None - Dental Insurance, None	8,062	8,035	8,035	7,801
1305	5625.01 - Health Insurance_Programs, None	-	-	14,766	13,833
1306	5625.13 - Health Insurance_Wellness, None	-	-	3,000	4,200
1307	5625.15 - Health Insurance_HSA Match, None	-	-	3,000	4,277
1308	5625.None - Health Insurance, None	161,777	150,265	150,265	172,463
1309	5630.None - Life Insurance, None	1,082	1,082	1,082	1,179
1310	5635.None - Long Term Disability, None	2,789	2,714	2,714	3,676
1311	5820.02 - Allowances_Automobile, None	231	-	-	-
1312	**Labor and Benefits Total**	**$ 1,137,391**	**$ 1,083,456**	**$ 1,104,222**	**$ 1,184,038**
1313	**Non Personnel Operating**				
1314	6105.11 - Operating Supply_Office, None	$ 777	$ 315	$ 315	$ 268
1315	6105.13 - Operating Supply_Small Tools, None	916	1,170	1,170	995
1316	6105.None - Operating Supply, None	3,881	5,000	5,000	4,250
1317	6125.None - Uniforms/Clothing, None	1,779	1,620	1,620	1,337
1318	6210.04 - Repairs/Maint_Equipment, None	287	-	-	-
1319	6210.None - Repairs/Maint, None	12,601	14,000	14,000	11,900
1320	6270.02 - Damage Repair_Outside Property, None	3,980	2,000	2,000	1,700
1321	6270.03 - Damage Repair_Vehicles, None	3,000	1,000	1,000	850
1322	6310.None - Printing/Publications, None	227	2,000	2,000	1,700
1323	6400.None - Advertising, None	-	1,875	1,875	1,878
1324	6830.01 - Professional Develop_Training & Travel, None	4,019	3,000	3,000	2,550
1325	7310.05 - Charges/Fees_Landfill Commercial, None	94,889	112,000	82,000	91,560

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1326	7310.06 - Charges/Fees_Landfill-Resident, None	561,661	630,000	610,000	671,440
1327	7410.13 - Contract Svcs_Financial Audit, None	910	1,062	1,062	1,138
1328	7410.22 - Contract Svcs_Recycling, None	761,618	780,876	780,876	800,604
1329	7900.None - Operating Equip, None	48,303	65,000	47,100	55,250
1330	6510.None - Telephone, None	670	1,153	1,153	1,175
1331	7620.01 - Data Process Chgs_Basic, None	10,044	14,596	14,596	16,434
1332	7620.02 - Data Process Chgs_Equip Replace, None	1,479	1,675	1,675	1,675
1333	7620.03 - Data Process Chgs_Direct, None	11,383	6,945	6,945	7,953
1334	7630.01 - Medical Programs_Health Programs, None	13,838	14,766	-	-
1335	7630.02 - Medical Programs_HSA Match, None	-	3,000	-	-
1336	7630.03 - Medical Programs_Wellness Awards, None	-	3,000	-	-
1337	7640.None - Liability Insurance, None	34,593	44,927	44,927	36,921
1338	7650.01 - Interfund Chgs_General Govt, None	326,850	344,258	344,258	352,005
1339	7650.02 - Interfund Chgs_Utility Billing, None	233,981	234,737	234,737	236,190
1340	7680.None - Interfund Fuel, None	114,140	105,439	105,439	94,188
1341	7685.01 - Fleet Accrual_Replacement, None	435,817	599,078	599,078	402,114
1342	7685.02 - Fleet Accrual_Maintenance, None	350,865	282,069	282,069	247,120
1343	7690.01 - Facility Accrual_Maintenance, None	11,205	14,803	14,803	8,959
1344	7695.None - Interfund Utilities, None	5,387	5,659	5,659	5,338
1345	**Non Personnel Operating Total**	**$ 3,049,101**	**$ 3,297,023**	**$ 3,208,357**	**$ 3,057,492**
1346	**Total Expenditures**	**$ 4,186,492**	**$ 4,380,479**	**$ 4,312,579**	**$ 4,241,530**
1347					
1348	**Total Public Works Operating Budget**	**$ 12,656,540**	**$ 13,504,624**	**$ 12,825,913**	**$ 13,735,725**
1349					
1350	**PARKS AND RECREATION**				
1351	**100 General Fund**				
1352	**Revenue**				
1353	**Licenses and Permits**				
1354	4100.None - Lic/Permit Rev, None	$ 2,000	$ 2,101	$ 2,101	$ 1,800
1355	**Licenses and Permits Total**	**$ 2,000**	**$ 2,101**	**$ 2,101**	**$ 1,800**
1356	**Intergovernmental**				
1357	4200.03 - Grant/Reimb Rev_State, None	$ -	$ -	$ -	$ 6,400
1358	4200.04 - Grant/Reimb Rev_Other, None	253,294	231,499	199,650	236,999
1359	4200.05 - Grant/Reimb Rev_Pending Award, None	-	178,000	1,500	75,000
1360	4200.07 - Grant/Reimb Rev_GOCO, None	110,000	-	-	-
1361	**Intergovernmental Total**	**$ 363,294**	**$ 409,499**	**$ 201,150**	**$ 318,399**
1362	**Charges for Service**				
1363	4300.None - Merchandise Sales, None	$ 6,365	$ 6,700	$ 1,700	$ 5,700
1364	4305.None - Marketing Services Revenue, None	6,905	12,500	-	-
1365	4310.01 - Weed Removal_Admin Fee, None	943	775	376	375
1366	4310.None - Weed Removal, None	13,772	8,000	2,406	5,080
1367	4330.None - Prof Svcs Rev, None	900	900	900	900
1368	4350.01 - Grave Space Sale_Columb/Cremate, None	-	-	-	39,500
1369	4350.02 - Grave Space Sale_Regular, None	-	-	-	39,500
1370	4350.03 - Grave Space Sale_Buyback/Exp, None	(13,707)	(6,000)	(6,000)	(6,000)
1371	4350.None - Grave Space Sale, None	92,320	70,000	70,000	-
1372	4355.01 - Grave Openings_Vault, None	34,285	29,000	29,000	30,000
1373	4355.02 - Grave Openings_Vault Setting Fee, None	12,763	12,000	12,000	12,500
1374	4355.None - Grave Openings, None	69,344	65,000	65,000	60,000
1375	4360.01 - Fee Revenue_Admissions, None	287,618	283,500	84,954	283,500
1376	4360.03 - Fee Revenue_Lessons, None	113,114	117,550	17,054	117,550
1377	4360.18 - Fee Revenue_Scholarships, None	(1,976)	(1,200)	(1,200)	(1,200)
1378	4360.None - Fee Revenue, None	593,604	677,532	331,819	612,170

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1379	4363.01 - Food/Bev Sales_Concessions, None	20,757	22,000	6,701	22,000
1380	4363.03 - Food/Bev Sales_Liquor, None	59,574	55,500	11,022	45,000
1381	4363.None - Food/Bev Sales, None	-	-	-	500
1382	4370.01 - Facility Use Fees_Baseball, None	85,984	79,142	6,442	79,142
1383	4370.02 - Facility Use Fees_Football, None	24,270	22,000	500	20,000
1384	4370.04 - Facility Use Fees_Concessions, None	50,019	51,000	12,500	34,500
1385	4370.05 - Facility Use Fees_Softball, None	12,313	8,900	-	8,900
1386	4370.06 - Facility Use Fees_Multi-Purpose, None	41,748	58,000	4,844	58,000
1387	4370.07 - Facility Use Fees_Hospitality Room, None	24,991	27,000	3,036	27,000
1388	4370.08 - Facility Use Fees_Pinnacle Venue Services, None	(21,757)	23,400	-	13,740
1389	4370.None - Facility Use Fees, None	182,977	141,750	37,733	138,750
1390	4375.None - Parks Use Fees, None	105,605	96,613	27,024	88,613
1391	4415.None - Delinquent Charges, None	6,529	15,000	3,839	3,850
1392	4700.04 - Misc Revenue_Over/Short, None	1,575	-	-	-
1393	4700.None - Misc Revenue, None	7,307	5,280	3,533	3,420
1394	4710.None - Vendor's Fee, None	1,149	-	-	-
1395	4720.None - Uncollected Revenues, None	(2,100)	-	-	-
1396	**Charges for Service Total**	**$ 1,817,189**	**$ 1,881,842**	**$ 725,183**	**$ 1,742,990**
1397	**Other**				
1398	4650.None - Lease Revenue, None	$ 5,800	$ 5,800	$ 5,800	$ 8,200
1399	4750.None - Donations, None	56,823	46,963	4,647	14,625
1400	4760.None - Insurance Reimbursement, None	-	251	251	3,600
1401	**Other Total**	**$ 62,623**	**$ 53,014**	**$ 10,698**	**$ 26,425**
1402	**Capital Proceeds**				
1403	4665.None - Sale of Equipment, None	$ 3,424	$ -	$ -	$ -
1404	**Capital Proceeds Total**	**$ 3,424**	**$ -**	**$ -**	**$ -**
1405	**Total Revenues**	**$ 2,248,530**	**$ 2,346,456**	**$ 939,132**	**$ 2,089,614**
1406	**Expenses**				
1407	**Labor and Benefits**				
1408	5000.None - Full Time Salaries, None	$ 2,883,450	$ 3,067,189	$ 2,694,372	$ 3,019,430
1409	5010.None - Cellular Telephone, None	6,312	6,464	6,013	6,313
1410	5290.06 - Seasonal Part-Time_Gratuity, None	2	-	-	-
1411	5290.None - Seasonal Part-Time, None	1,282,658	1,574,465	1,385,393	1,641,118
1412	5390.01 - Overtime_Callback, None	5,065	-	-	-
1413	5390.07 - Overtime_Holiday Pay, None	-	-	-	4,555
1414	5390.10 - Overtime_Standby, None	13,056	-	-	-
1415	5390.None - Overtime, None	32,915	64,905	64,905	57,366
1416	5420.None - Gen Retire Plan, None	177,871	186,863	162,926	185,138
1417	5450.None - Leave Payout, None	3,746	56,572	56,572	-
1418	5480.None - PTO Buyout, None	15,506	-	5,888	-
1419	5510.None - Social Security Cont, None	250,961	287,096	263,762	290,027
1420	5515.None - Medicare Cont, None	58,692	68,091	62,645	68,518
1421	5610.02 - Worker's Compensation Claims Experience, None	-	51,500	-	-
1422	5610.None - Worker's Compensation, None	142,444	61,762	110,323	180,495
1423	5615.None - Unemployment, None	32,279	-	24,162	-
1424	5620.None - Dental Insurance, None	30,380	33,494	25,060	34,172
1425	5625.01 - Health Insurance_Programs, None	-	-	53,382	46,820
1426	5625.13 - Health Insurance_Wellness, None	-	-	11,400	16,260
1427	5625.15 - Health Insurance_HSA Match, None	-	-	9,750	6,987
1428	5625.None - Health Insurance, None	643,514	623,111	557,219	759,861
1429	5630.None - Life Insurance, None	4,073	4,383	4,060	4,523
1430	5635.None - Long Term Disability, None	10,521	11,039	9,851	13,867
1431	5820.02 - Allowances_Automobile, None	2,585	4,201	4,201	-

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1432	**Labor and Benefits Total**	**$ 5,596,031**	**$ 6,101,135**	**$ 5,511,884**	**$ 6,335,450**
1433	**Operating**				
1434	6010.None - Cost of Goods Sold, None	$ 9,307	$ 2,700	$ 2,700	$ 2,700
1435	6105.02 - Operating Supply_Business Meals, None	3,545	2,700	700	2,295
1436	6105.03 - Operating Supply_Comput/Printer, None	2,129	500	-	-
1437	6105.10 - Operating Supply_Minor Equip, None	7	810	648	689
1438	6105.11 - Operating Supply_Office, None	5,811	5,400	3,780	5,015
1439	6105.14 - Operating Supply_Trophy/Certs, None	3,057	3,815	450	3,175
1440	6105.None - Operating Supply, None	305,656	282,485	224,117	224,628
1441	6120.None - Postage/Freight, None	-	135	67	115
1442	6125.None - Uniforms/Clothing, None	24,939	26,291	16,026	23,279
1443	6130.02 - Materials_Gravel, Sand, Soil, None	37,060	41,040	17,840	29,254
1444	6130.03 - Materials_Nursery Stock, None	51,281	30,400	22,575	30,096
1445	6130.04 - Materials_Paint, None	10,135	7,209	7,209	5,500
1446	6130.None - Materials, None	15,162	8,550	5,200	5,500
1447	6145.None - Chemical/Fertilizers, None	108,690	99,150	69,600	82,458
1448	6150.02 - Pipe & Supplies_Fittings, None	67	-	-	-
1449	6150.None - Pipe & Supplies, None	72,472	82,575	45,845	59,138
1450	6155.None - Food for Concessions, None	7,340	11,200	6,384	11,200
1451	6156.None - Bar Stock, None	25,849	19,050	16,950	14,461
1452	6160.01 - Equip Parts/Supply_Batteries, None	43	-	-	-
1453	6160.04 - Equip Parts/Supply_Parts, None	10,936	14,705	10,820	10,834
1454	6210.01 - Repairs/Maint_Buildings, None	20,154	16,200	12,200	41,100
1455	6210.04 - Repairs/Maint_Equipment, None	5,160	7,650	7,650	5,500
1456	6210.08 - Repairs/Maint_Property, None	469	-	-	-
1457	6210.None - Repairs/Maint, None	63,721	28,700	25,050	22,190
1458	6270.01 - Damage Repair_City Property, None	1,000	-	-	-
1459	6270.02 - Damage Repair_Outside Property, None	1,000	-	-	-
1460	6270.03 - Damage Repair_Vehicles, None	9,556	-	-	-
1461	6310.None - Printing/Publications, None	186	1,350	350	1,148
1462	6400.01 - Advertising_Brochures, None	14,530	38,000	38,000	38,000
1463	6400.None - Advertising, None	1,742	3,650	3,650	2,815
1464	6510.02 - Telephone_Cellular, None	193	1,785	1,245	1,304
1465	6550.05 - Utilities_Sewer, None	22,902	25,766	25,766	25,137
1466	6550.06 - Utilities_Solid Waste, None	66,473	72,444	72,444	64,202
1467	6550.07 - Utilities_Water, None	535,524	639,935	484,935	563,347
1468	6550.08 - Utilities_Water Fees, None	21,735	45,600	45,600	42,760
1469	6550.10 - Utilities_Cable/Internet, None	3,025	3,000	3,000	3,000
1470	6720.None - Insurance Premiums, None	5,420	5,500	5,500	5,500
1471	6770.None - CIRSA Deductibles, None	235	-	-	-
1472	6825.01 - Allowance/Reimb_Mileage, None	387	458	233	433
1473	6830.01 - Professional Develop_Training & Travel, None	14,867	38,661	16,917	32,232
1474	6830.02 - Professional Develop_Travel, None	8,773	-	-	-
1475	6835.None - Dues, None	4,848	7,386	7,133	6,635
1476	7310.02 - Charges/Fees_Credit Card, None	3,568	3,687	3,687	3,312
1477	7310.04 - Charges/Fees_Landfill, None	277	900	650	1,083
1478	7410.01 - Contract Svcs_Animal Control, None	1,380	2,500	1,000	2,125
1479	7410.07 - Contract Svcs_Consultant, None	751	810	810	689
1480	7410.24 - Contract Svcs_Security, None	32,880	49,240	49,240	42,029
1481	7410.None - Contract Svcs, None	191,978	162,082	125,298	156,580
1482	7430.05 - Contract Maintenance_Building, None	750	3,500	3,500	3,500
1483	7430.13 - Contract Maintenance_Elevator, None	6,287	5,640	5,640	5,400
1484	7430.None - Contract Maintenance, None	3,251	3,100	3,100	3,100

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1485	7530.None - Licenses/Permits, None	3,689	2,000	2,000	2,000
1486	7585.None - Comm Participat, None	15,062	10,650	3,340	8,250
1487	7820.None - Grant Distributions, None	110,000	-	-	-
1488	7821.None - Grant Expenditure Pending Award, None	-	178,000	1,500	103,750
1489	7900.04 - Operating Equip_Machinery & Tool, None	9,917	14,000	11,000	11,550
1490	7900.07 - Operating Equip_Operating Capital Plan, None	-	-	-	150,000
1491	7900.None - Operating Equip, None	134,162	95,240	63,240	59,100
1492	6510.09 - Telephone_Air Cards/Mobile Device, None	20,534	18,252	18,252	21,396
1493	6510.None - Telephone, None	21,111	19,304	19,304	19,687
1494	6550.09 - Utilities_Energy Service Contract, None	23,870	24,516	24,516	24,517
1495	7620.01 - Data Process Chgs_Basic, None	228,500	227,217	227,217	258,560
1496	7620.02 - Data Process Chgs_Equip Replace, None	21,637	21,475	21,475	23,667
1497	7620.03 - Data Process Chgs_Direct, None	167,794	179,716	179,716	172,840
1498	7630.01 - Medical Programs_Health Programs, None	52,164	53,382	-	-
1499	7630.02 - Medical Programs_HSA Match, None	-	9,750	-	-
1500	7630.03 - Medical Programs_Wellness Awards, None	-	11,400	-	-
1501	7640.None - Liability Insurance, None	42,531	55,239	55,239	102,665
1502	7680.None - Interfund Fuel, None	90,461	96,542	96,542	69,939
1503	7685.01 - Fleet Accrual_Replacement, None	298,121	401,684	401,684	305,890
1504	7685.02 - Fleet Accrual_Maintenance, None	315,825	288,491	288,491	277,745
1505	7690.01 - Facility Accrual_Maintenance, None	126,005	100,337	100,337	108,441
1506	7695.None - Interfund Utilities, None	304,398	317,339	317,339	373,505
1507	**Non Personnel Operating Total**	**$ 3,722,288**	**$ 3,930,793**	**$ 3,224,701**	**$ 3,676,960**
1508	**Total Expenditures**	**$ 9,318,319**	**$ 10,031,928**	**$ 8,736,585**	**$ 10,012,410**
1509					
1510	**Total Parks and Recreation Operating Budget**	**$ 9,318,319**	**$ 10,031,928**	**$ 8,736,585**	**$ 10,012,410**
1511					
1512	**UTILITIES**				
1513	**301 Water Fund**				
1514	**Revenue**				
1515	**Intergovernmental**				
1516	4200.01 - Grant/Reimb Rev_Federal, None	$ 83,655	$ -	$ -	$ 200,000
1517	4200.03 - Grant/Reimb Rev_State, None	15,000	-	-	5,000
1518	4200.04 - Grant/Reimb Rev_Other, None	27,427	27,000	27,000	27,000
1519	4200.05 - Grant/Reimb Rev_Pending Award, None	-	677,500	677,500	-
1520	**Intergovernmental Total**	**$ 126,082**	**$ 704,500**	**$ 704,500**	**$ 232,000**
1521	**Charges for Service**				
1522	4340.01 - Service Chgs_Meter Turn On/Off, None	$ 90,647	$ 80,000	$ 80,000	$ 85,000
1523	4340.02 - Service Chgs_Hook Up, None	14,120	20,000	20,000	20,000
1524	4340.03 - Service Chgs_Water Sale-In City, None	7,194,904	7,495,509	7,745,509	7,555,000
1525	4340.04 - Service Chgs_Water Sale-Out City, None	142,606	169,345	169,345	159,000
1526	4340.05 - Service Chgs_Raw Water Sale, None	52,387	371,987	171,987	385,270
1527	4340.06 - Service Chgs_Bulk Water Sale, None	48,560	44,100	44,100	50,000
1528	4340.07 - Service Chgs_Reservoir Wtr Sale, None	19,357	20,000	20,000	18,000
1529	4340.19 - Service Chgs_Raw Water Capital Charges, None	7	-	-	-
1530	4340.20 - Service Chgs_Availability Fee, None	-	-	-	30,000
1531	4415.None - Delinquent Charges, None	47,778	60,000	60,000	55,000
1532	4700.01 - Misc Revenue_NSF Fees, None	2,960	2,600	2,600	2,600
1533	4700.None - Misc Revenue, None	1,508	2,000	2,000	2,000
1534	4720.None - Uncollected Revenues, None	(418)	-	-	-
1535	**Charges for Service Total**	**$ 7,614,415**	**$ 8,265,541**	**$ 8,315,541**	**$ 8,361,870**
1536	**Interfund Revenue**				
1537	4390.02 - Interfund Chgs_Sewer, None	$ 452,209	$ 450,137	$ 450,137	$ 452,154

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1538	4390.03 - Interfund Chgs_Solid Waste, None	233,981	234,737	234,737	236,190
1539	4390.06 - Interfund Chgs_Irrigation, None	59,553	10,161	10,161	10,069
1540	4391.None - Interfund Line Repair, None	115,275	-	-	-
1541	**Interfund Total**	**$ 861,017**	**$ 695,035**	**$ 695,035**	**$ 698,413**
1542	**Interest**				
1543	4610.None - Interest Income, None	$ 141,560	$ 83,400	$ 66,550	$ 25,563
1544	4620.None - Direct Interest Earnings, None	2,061	-	-	-
1545	**Interest Total**	**$ 143,621**	**$ 83,400**	**$ 66,550**	**$ 25,563**
1546	**Other**				
1547	4650.01 - Lease Revenue_Hunting, None	$ 3,000	$ 3,000	$ 3,000	$ 3,000
1548	4650.02 - Lease Revenue_Ranch, None	39,502	37,000	37,000	42,720
1549	4650.None - Lease Revenue, None	6,892	10,700	10,700	9,216
1550	**Other Total**	**$ 49,394**	**$ 50,700**	**$ 50,700**	**$ 54,936**
1551	**Capital Proceeds**				
1552	4667.None - Contributed Capital, None	$ 28,595	$ -	$ -	$ -
1553	4671.None - Note Proceeds, None	-	1,600,000	-	10,000,000
1554	4685.None - Tap Charges, None	105,368	203,551	203,551	122,000
1555	**Capital Proceeds Total**	**$ 133,963**	**$ 1,803,551**	**$ 203,551**	**$ 10,122,000**
1556	**Total Revenues**	**$ 8,928,492**	**$ 11,602,727**	**$ 10,035,877**	**$ 19,494,782**
1557	**Expenses**				
1558	**Labor and Benefits**				
1559	5000.None - Full Time Salaries, None	$ 1,932,559	$ 2,081,618	$ 2,081,618	$ 2,160,319
1560	5010.None - Cellular Telephone, None	2,837	3,251	3,251	3,559
1561	5290.None - Seasonal Part-Time, None	49,011	26,260	26,260	53,342
1562	5390.01 - Overtime_Callback, None	34,737	-	-	-
1563	5390.10 - Overtime_Standby, None	45,679	-	-	-
1564	5390.None - Overtime, None	23,059	96,001	96,001	102,426
1565	5420.None - Gen Retire Plan, None	118,166	126,590	126,590	132,503
1566	5450.None - Leave Payout, None	6,033	-	-	15,853
1567	5480.None - PTO Buyout, None	8,385	-	-	-
1568	5510.None - Social Security Cont, None	120,863	136,587	136,587	144,596
1569	5515.None - Medicare Cont, None	28,266	31,994	31,994	33,852
1570	5610.02 - Worker's Compensation Claims Experience, None	-	32,280	-	-
1571	5610.None - Worker's Compensation, None	53,525	26,453	58,733	79,111
1572	5620.None - Dental Insurance, None	21,408	23,762	23,762	20,801
1573	5625.01 - Health Insurance_Programs, None	-	34,073	34,073	34,050
1574	5625.13 - Health Insurance_Wellness, None	-	7,500	7,500	13,740
1575	5625.15 - Health Insurance_HSA Match, None	-	3,750	3,750	4,277
1576	5625.None - Health Insurance, None	467,764	485,029	485,029	496,599
1577	5630.None - Life Insurance, None	2,830	3,145	3,145	3,183
1578	5635.None - Long Term Disability, None	7,373	7,975	7,975	10,043
1579	5820.02 - Allowances_Automobile, None	1,039	1,081	1,081	1,081
1580	**Labor and Benefits Total**	**$ 2,923,534**	**$ 3,127,349**	**$ 3,127,349**	**$ 3,309,335**
1581	**Non-Personnel Operating**				
1582	6105.02 - Operating Supply_Business Meals, None	$ 241	$ 150	$ 150	$ 1,200
1583	6105.03 - Operating Supply_Comput/Printer, None	1,963	9,395	9,395	4,775
1584	6105.07 - Operating Supply_Hardware, None	239	270	270	230
1585	6105.08 - Operating Supply_Janitorial, None	685	585	585	578
1586	6105.10 - Operating Supply_Minor Equip, None	1,746	1,950	1,950	383
1587	6105.11 - Operating Supply_Office, None	5,587	7,350	7,350	7,290
1588	6105.13 - Operating Supply_Small Tools, None	3,779	4,175	4,175	4,574
1589	6105.None - Operating Supply, None	58,301	57,000	51,200	50,800
1590	6120.None - Postage/Freight, None	185,162	164,240	188,500	169,300

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1591	6125.None - Uniforms/Clothing, None	3,136	3,420	3,420	3,042
1592	6130.02 - Materials_Gravel, Sand, Soil, None	13,011	15,300	15,300	13,005
1593	6145.None - Chemical/Fertilizers, None	113,766	118,680	118,680	173,616
1594	6150.01 - Pipe & Supplies_Clamps, None	1,853	7,500	7,500	6,375
1595	6150.02 - Pipe & Supplies_Fittings, None	67,043	40,000	40,000	45,000
1596	6150.03 - Pipe & Supplies_Meters, None	14,467	16,110	16,110	17,000
1597	6150.04 - Pipe & Supplies_Pipe, None	7,167	-	-	-
1598	6150.06 - Pipe & Supplies_Valves, None	-	3,000	3,000	3,000
1599	6150.07 - Pipe & Supplies_Yokes, None	9,337	35,000	35,000	35,000
1600	6150.None - Pipe & Supplies, None	39,059	40,000	40,000	44,000
1601	6210.03 - Repairs/Maint_Electrical, None	10,078	9,180	9,180	7,803
1602	6210.04 - Repairs/Maint_Equipment, None	12,231	12,750	12,750	12,750
1603	6210.05 - Repairs/Maint_Hydrants, None	4,126	11,700	11,700	9,945
1604	6210.07 - Repairs/Maint_Pipe, None	3,733	3,600	3,600	3,060
1605	6210.08 - Repairs/Maint_Property, None	3,057	3,150	3,150	3,150
1606	6210.09 - Repairs/Maint_Pumps, None	17,158	11,700	11,700	8,700
1607	6210.None - Repairs/Maint, None	46,373	25,050	25,050	24,410
1608	6270.02 - Damage Repair_Outside Property, None	1,122	1,800	1,800	1,530
1609	6270.03 - Damage Repair_Vehicles, None	2,000	1,800	1,800	1,530
1610	6310.None - Printing/Publications, None	836	1,085	1,085	998
1611	6400.None - Advertising, None	-	1,500	-	500
1612	6550.04 - Utilities_Gas, None	950	1,080	1,080	918
1613	6550.06 - Utilities_Solid Waste, None	844	720	720	612
1614	6550.07 - Utilities_Water, None	6,875	5,400	5,400	4,590
1615	6550.08 - Utilities_Water Fees, None	8,035	7,500	7,500	7,500
1616	6640.01 - Rent_Equipment, None	-	500	500	500
1617	6640.03 - Rent_Property/Space, None	17,760	15,984	15,984	13,586
1618	6825.01 - Allowance/Reimb_Mileage, None	78	-	-	-
1619	6830.01 - Professional Develop_Training & Travel, None	19,310	31,580	16,620	33,352
1620	6830.02 - Professional Develop_Travel, None	1,541	-	-	2,400
1621	6835.None - Dues, None	9,755	10,770	10,770	9,286
1622	7270.None - Debt Service Fees, None	-	-	-	7,570
1623	7310.02 - Charges/Fees_Credit Card, None	-	400	400	340
1624	7310.07 - Charges/Fees_Treasurer, None	4,421	4,500	4,500	3,825
1625	7410.13 - Contract Svcs_Financial Audit, None	2,138	2,495	2,495	2,671
1626	7410.15 - Contract Svcs_Laundry, None	1,022	800	800	1,050
1627	7410.19 - Contract Svcs_Patching, None	27,581	47,250	47,250	40,163
1628	7410.24 - Contract Svcs_Security, None	2,734	3,000	3,000	2,550
1629	7410.27 - Contract Svcs_Traffic Control, None	13,072	14,400	14,400	12,240
1630	7410.37 - Contract Svcs_Lab Testing, None	220	31,000	31,000	20,203
1631	7410.None - Contract Svcs, None	196,246	233,000	277,328	366,500
1632	7430.13 - Contract Maintenance_Elevator, None	6,259	2,700	2,700	2,700
1633	7430.None - Contract Maintenance, None	-	270	270	200
1634	7505.10 - Personnel Prog_Recognition Prog, None	-	1,800	1,800	1,800
1635	7530.None - Licenses/Permits, None	2,240	2,700	2,700	2,500
1636	7585.None - Comm Participat, None	8,105	17,515	17,515	20,650
1637	7700.None - Special Events, None	-	-	-	2,000
1638	7750.None - Special Operating Projects, None	10,636	13,800	13,800	14,500
1639	7900.04 - Operating Equip_Machinery & Tool, None	14,769	15,000	15,000	21,750
1640	7900.None - Operating Equip, None	16,219	45,600	43,600	64,300
1641	7910.None - Furniture/Fixtures, None	5,385	1,400	1,400	1,265
1642	6510.09 - Telephone_Air Cards/Mobile Device, None	4,855	6,132	6,132	7,296
1643	6510.None - Telephone, None	8,713	5,762	5,762	5,878

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1644	7620.01 - Data Process Chgs_Basic, None	113,497	138,666	138,666	167,078
1645	7620.02 - Data Process Chgs_Equip Replace, None	9,140	12,108	12,108	14,089
1646	7620.03 - Data Process Chgs_Direct, None	278,848	202,480	202,480	195,242
1647	7630.01 - Medical Programs_Health Programs, None	33,000	-	-	-
1648	7640.None - Liability Insurance, None	69,088	89,727	89,727	91,118
1649	7650.01 - Interfund Chgs_General Govt, None	596,006	680,489	680,489	662,578
1650	7680.None - Interfund Fuel, None	56,185	50,751	50,751	48,207
1651	7685.01 - Fleet Accrual_Replacement, None	102,655	129,572	129,572	122,460
1652	7685.02 - Fleet Accrual_Maintenance, None	97,353	80,302	80,302	101,806
1653	7690.01 - Facility Accrual_Maintenance, None	28,434	35,114	35,114	25,137
1654	7695.None - Interfund Utilities, None	62,258	65,400	65,400	81,335
1655	**Non Personnel Operating Total**	**$ 2,463,480**	**$ 2,615,107**	**$ 2,659,435**	**$ 2,837,289**
1656	**Total Expenditures**	**$ 5,387,014**	**$ 5,742,456**	**$ 5,786,784**	**$ 6,146,624**
1657	**309 Ridges Irrigation Fund**				
1658	**Revenue**				
1659	**Charges for Service**				
1660	4340.None - Service Chgs, None	$ 288,805	$ 302,100	$ 305,000	$ 314,150
1661	**Charges for Service Total**	**$ 288,805**	**$ 302,100**	**$ 305,000**	**$ 314,150**
1662	**Interest**				
1663	4610.None - Interest Income, None	$ 2,689	$ 1,600	$ 962	$ 414
1664	**Interest Total**	**$ 2,689**	**$ 1,600**	**$ 962**	**$ 414**
1665	**Capital Proceeds**				
1666	4685.None - Tap Charges, None	$ 4,274	$ -	$ -	$ -
1667	**Capital Proceeds Total**	**$ 4,274**	**$ -**	**$ -**	**$ -**
1668	**Total Revenues**	**$ 295,768**	**$ 303,700**	**$ 305,962**	**$ 314,564**
1669	**Expenses**				
1670	**Labor and Benefits**				
1671	5000.None - Full Time Salaries, None	$ 80,128	$ 83,477	$ 83,477	$ 85,949
1672	5010.None - Cellular Telephone, None	78	82	82	98
1673	5390.01 - Overtime_Callback, None	1,382	-	-	-
1674	5390.None - Overtime, None	365	-	-	-
1675	5420.None - Gen Retire Plan, None	5,008	5,216	5,216	5,390
1676	5450.None - Leave Payout, None	-	-	-	303
1677	5480.None - PTO Buyout, None	45	-	-	-
1678	5510.None - Social Security Cont, None	4,749	5,169	5,169	5,349
1679	5515.None - Medicare Cont, None	1,111	1,214	1,214	1,255
1680	5610.02 - Worker's Compensation Claims Experience, None	-	5,780	-	-
1681	5610.None - Worker's Compensation, None	2,809	1,158	6,938	3,340
1682	5620.None - Dental Insurance, None	909	906	906	906
1683	5625.13 - Health Insurance_Wellness, None	-	-	-	540
1684	5625.None - Health Insurance, None	17,937	17,034	17,034	19,600
1685	5630.None - Life Insurance, None	111	118	118	127
1686	5635.None - Long Term Disability, None	304	304	304	404
1687	5820.02 - Allowances_Automobile, None	116	121	121	121
1688	**Labor and Benefits Total**	**$ 115,050**	**$ 120,579**	**$ 120,579**	**$ 123,382**
1689	**Non Personnel Operating**				
1690	6105.13 - Operating Supply_Small Tools, None	$ 257	$ 300	$ 300	$ 255
1691	6105.None - Operating Supply, None	961	780	780	663
1692	6130.02 - Materials_Gravel, Sand, Soil, None	342	400	400	340
1693	6150.02 - Pipe & Supplies_Fittings, None	2,874	3,400	3,400	3,400
1694	6160.03 - Equip Parts/Supply_Oil & Grease, None	-	234	234	199
1695	6210.03 - Repairs/Maint_Electrical, None	468	4,500	4,500	3,825
1696	6210.04 - Repairs/Maint_Equipment, None	446	900	900	765

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1697	6210.07 - Repairs/Maint_Pipe, None	65	20,450	20,450	12,000
1698	6210.09 - Repairs/Maint_Pumps, None	12,023	5,000	5,000	4,250
1699	6210.None - Repairs/Maint, None	404	293	293	249
1700	6510.02 - Telephone_Cellular, None	152	135	135	115
1701	6550.05 - Utilities_Sewer, None	269	243	243	243
1702	6550.07 - Utilities_Water, None	264	239	239	239
1703	6825.01 - Allowance/Reimb_Mileage, None	4	-	-	-
1704	7410.07 - Contract Svcs_Consultant, None	-	-	-	5,000
1705	7410.13 - Contract Svcs_Financial Audit, None	65	75	75	81
1706	7410.19 - Contract Svcs_Patching, None	3,927	1,350	1,350	1,148
1707	7410.27 - Contract Svcs_Traffic Control, None	-	225	225	191
1708	7410.None - Contract Svcs, None	429	-	-	-
1709	7900.04 - Operating Equip_Machinery & Tool, None	-	4,500	4,500	-
1710	7640.None - Liability Insurance, None	839	1,090	1,090	1,109
1711	7650.01 - Interfund Chgs_General Govt, None	20,980	22,778	22,778	23,592
1712	7650.02 - Interfund Chgs_Utility Billing, None	59,553	10,161	10,161	10,069
1713	7680.None - Interfund Fuel, None	2,890	2,040	2,040	1,888
1714	7685.01 - Fleet Accrual_Replacement, None	2,466	3,193	3,193	2,250
1715	7685.02 - Fleet Accrual_Maintenance, None	2,073	1,390	1,390	2,413
1716	7695.None - Interfund Utilities, None	101,651	106,782	106,782	106,069
1717	**Non Personnel Operating Total**	**$ 213,401**	**$ 190,458**	**$ 190,458**	**$ 180,353**
1718	**Total Expenditures**	**$ 328,452**	**$ 311,037**	**$ 311,037**	**$ 303,735**
1719	**900 Joint Sewer Operations Fund**				
1720	**Revenue**				
1721	**Charges for Service**				
1722	4315.None - Development Fees, None	$ 186,384	$ 50,000	$ 525,000	$ 100,000
1723	4330.06 - Prof Svcs Rev_Call Out, None	1,200	1,330	1,330	2,009
1724	4330.07 - Prof Svcs Rev_Septic Tank Disp, None	225,714	175,000	175,000	180,000
1725	4340.13 - Service Chgs_Lift Station Impact, None	97,374	19,100	19,100	2,111
1726	4340.14 - Service Chgs_Lift Station Maint, None	5,040	5,589	5,589	8,438
1727	4340.15 - Service Chgs_Indust Pretreat, None	13,899	10,800	10,800	10,800
1728	4340.16 - Service Chgs_Indust Users, None	154,286	135,500	135,500	135,500
1729	4340.None - Service Chgs, None	12,851,490	13,255,093	13,255,093	13,629,385
1730	4396.02 - Fuel Chgs_Outside Agencies, None	18,564	150,000	150,000	181,250
1731	4700.05 - Misc Revenue_GVDD Refunds, None	1,641	-	-	-
1732	4700.None - Misc Revenue, None	66,582	62,000	62,000	62,000
1733	**Charges for Service Total**	**$ 13,622,174**	**$ 13,864,412**	**$ 14,339,412**	**$ 14,311,493**
1734	**Fines and Forfeitures**				
1735	4410.None - Fines, None	$ 9,864	$ 1,000	$ 1,000	$ 1,000
1736	**Fines and Forfeitures Total**	**$ 9,864**	**$ 1,000**	**$ 1,000**	**$ 1,000**
1737	**Interfund Revenue**				
1738	4390.None - Interfund Chgs, None	$ 19,438	$ 6,862	$ 6,862	$ 38,950
1739	4396.01 - Fuel Chgs_City, None	124,559	125,000	125,000	123,156
1740	**Interfund Revenue Total**	**$ 143,997**	**$ 131,862**	**$ 131,862**	**$ 162,106**
1741	**Intergovernmental**				
1742	4200.01 - Grant/Reimb Rev_Federal, None	$ 14,902	$ -	$ -	$ -
1743	4200.02 - Grant/Reimb Rev_State Energy Imp, None	-	-	540,000	-
1744	4200.04 - Grant/Reimb Rev_Other, None	-	75,000	75,000	-
1745	4200.05 - Grant/Reimb Rev_Pending Award, None	-	520,000	-	-
1746	**Intergovernmental Toal**	**$ 14,902**	**$ 595,000**	**$ 615,000**	**$ -**
1747	**Interest**				
1748	4610.None - Interest Income, None	$ 572,846	$ 404,100	$ 434,748	$ 190,839
1749	4620.None - Direct Interest Earnings, None	2,735	2,853	2,853	-

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BUDGET BY DEPARTMENT					
Line Item Ref #	CLASSIFICATION-ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ADOPTED BUDGET	2020 AMENDED BUDGET	2021 RECOMMENDED BUDGET
1750	**Other Total**	**$ 575,581**	**$ 406,953**	**$ 437,601**	**$ 190,839**
1751	**Other**				
1752	4500.None - Special Assessments, None	$ 16,435	$ 9,252	$ 9,252	$ 33,750
1753	**Other Total**	**$ 16,435**	**$ 9,252**	**$ 9,252**	**$ 33,750**
1754	**Capital Proceeds**				
1755	4667.None - Contributed Capital, None	$ 791,208	$ -	$ -	$ -
1756	4685.None - Tap Charges, None	2,615,535	3,074,685	3,074,685	3,293,550
1757	**Capital Proceeds Total**	**$ 3,406,744**	**$ 3,074,685**	**$ 3,074,685**	**$ 3,293,550**
1758	**Total Revenues**	**$ 17,789,696**	**$ 18,083,164**	**$ 18,608,812**	**$ 17,992,738**
1759	**Expenses**				
1760	**Labor and Benefits**				
1761	5000.None - Full Time Salaries, None	$ 2,511,249	$ 2,670,882	$ 2,670,882	$ 2,716,205
1762	5010.None - Cellular Telephone, None	1,642	1,953	1,953	2,507
1763	5290.None - Seasonal Part-Time, None	9,373	41,182	41,182	54,932
1764	5390.01 - Overtime_Callback, None	13,436	-	-	17,077
1765	5390.10 - Overtime_Standby, None	26,442	-	-	40,627
1766	5390.None - Overtime, None	2,165	46,175	46,175	6,000
1767	5420.None - Gen Retire Plan, None	146,199	159,885	159,885	158,298
1768	5450.None - Leave Payout, None	8,981	-	-	3,025
1769	5480.None - PTO Buyout, None	1,965	-	-	-
1770	5510.None - Social Security Cont, None	148,353	170,948	170,948	172,541
1771	5515.None - Medicare Cont, None	34,695	40,031	40,031	40,388
1772	5610.02 - Worker's Compensation Claims Experience, None	-	35,675	-	-
1773	5610.None - Worker's Compensation, None	96,201	22,467	58,142	64,895
1774	5620.None - Dental Insurance, None	25,765	29,072	29,072	27,939
1775	5625.01 - Health Insurance_Programs, None	-	-	32,939	35,114
1776	5625.13 - Health Insurance_Wellness, None	-	-	7,800	11,820
1777	5625.15 - Health Insurance_HSA Match, None	-	-	11,250	12,831
1778	5625.None - Health Insurance, None	483,386	510,176	510,176	544,027
1779	5630.None - Life Insurance, None	3,470	3,933	3,933	3,885
1780	5635.None - Long Term Disability, None	9,127	10,070	10,070	12,388
1781	5820.02 - Allowances_Automobile, None	1,154	1,200	1,200	1,200
1782	**Labor and Benefits Total**	**$ 3,523,603**	**$ 3,743,649**	**$ 3,795,638**	**$ 3,925,699**
1783	**Non Personnel Operating**				
1784	6105.02 - Operating Supply_Business Meals, None	$ 292	$ 225	$ 225	$ 2,400
1785	6105.03 - Operating Supply_Comput/Printer, None	5,469	1,440	1,440	8,000
1786	6105.07 - Operating Supply_Hardware, None	-	-	-	-
1787	6105.08 - Operating Supply_Janitorial, None	8,090	8,950	8,950	7,608
1788	6105.09 - Operating Supply_Medical, None	458	800	800	800
1789	6105.10 - Operating Supply_Minor Equip, None	10,362	11,000	11,000	9,000
1790	6105.11 - Operating Supply_Office, None	6,244	4,480	4,480	4,000
1791	6105.13 - Operating Supply_Small Tools, None	13,240	13,800	13,800	14,000
1792	6105.None - Operating Supply, None	23,776	34,015	34,015	36,776
1793	6120.None - Postage/Freight, None	828	450	450	630
1794	6125.None - Uniforms/Clothing, None	6,409	4,014	4,014	7,352
1795	6145.None - Chemical/Fertilizers, None	287,092	351,349	244,849	217,895
1796	6150.None - Pipe & Supplies, None	-	450	450	383
1797	6160.02 - Equip Parts/Supply_Filters, None	389	6,435	6,435	6,500
1798	6160.03 - Equip Parts/Supply_Oil & Grease, None	784	3,475	3,475	3,485
1799	6210.01 - Repairs/Maint_Buildings, None	17,134	29,750	29,750	22,850
1800	6210.03 - Repairs/Maint_Electrical, None	87,151	92,900	92,900	111,415
1801	6210.04 - Repairs/Maint_Equipment, None	76,204	177,000	177,000	122,610
1802	6210.06 - Repairs/Maint_Meters, None	28,176	38,000	38,000	33,800

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1803	6210.07 - Repairs/Maint_Pipe, None	21,536	37,500	37,500	31,875
1804	6210.09 - Repairs/Maint_Pumps, None	31,428	67,000	67,000	108,000
1805	6210.19 - Repairs/Maint_CNG/Biogas , None	84,095	92,000	92,000	118,500
1806	6210.None - Repairs/Maint, None	130,786	18,375	18,375	15,619
1807	6270.02 - Damage Repair_Outside Property, None	335	16,000	16,000	11,250
1808	6270.03 - Damage Repair_Vehicles, None	1,903	-	-	-
1809	6310.None - Printing/Publications, None	1,174	2,168	2,168	1,949
1810	6400.None - Advertising, None	-	900	900	-
1811	6550.05 - Utilities_Sewer, None	224	300	300	300
1812	6550.06 - Utilities_Solid Waste, None	702	800	800	800
1813	6550.07 - Utilities_Water, None	9,797	13,350	13,350	13,350
1814	6550.08 - Utilities_Water Fees, None	133	180	180	180
1815	6550.12 - Utilities_Drainage, None	-	4,800	4,800	4,080
1816	6825.01 - Allowance/Reimb_Mileage, None	82	550	550	468
1817	6830.01 - Professional Develop_Training & Travel, None	25,774	51,530	51,530	42,704
1818	6830.02 - Professional Develop_Travel, None	1,740	-	-	-
1819	6835.None - Dues, None	3,974	3,150	3,150	2,425
1820	7270.None - Debt Service Fees, None	-	750	750	750
1821	7310.04 - Charges/Fees_Landfill, None	293,027	323,796	323,796	393,140
1822	7310.07 - Charges/Fees_Treasurer, None	191	1,800	1,800	1,530
1823	7410.03 - Contract Svcs_Bio Monitoring, None	5,485	14,400	14,400	6,000
1824	7410.07 - Contract Svcs_Consultant, None	28,542	-	-	-
1825	7410.13 - Contract Svcs_Financial Audit, None	4,271	4,753	4,753	5,086
1826	7410.15 - Contract Svcs_Laundry, None	653	600	600	649
1827	7410.37 - Contract Svcs_Lab Testing, None	81	200	200	200
1828	7410.None - Contract Svcs, None	334,732	22,183	598,183	61,007
1829	7430.None - Contract Maintenance, None	150	4,140	4,140	3,200
1830	7510.None - Bad Debt, None	128	-	-	-
1831	7530.None - Licenses/Permits, None	26,507	24,750	24,750	28,250
1832	7585.None - Comm Participat, None	1,790	3,150	3,150	3,883
1833	7900.02 - Operating Equip_Computer Hardware, None	-	1,260	1,260	1,071
1834	7900.None - Operating Equip, None	4,932	14,700	14,700	139,000
1835	6510.09 - Telephone_Air Cards/Mobile Device, None	7,542	8,544	8,544	11,220
1836	6510.None - Telephone, None	8,712	7,492	7,492	7,639
1837	7620.01 - Data Process Chgs_Basic, None	131,074	138,179	138,179	162,148
1838	7620.02 - Data Process Chgs_Equip Replace, None	11,060	12,158	12,158	13,858
1839	7620.03 - Data Process Chgs_Direct, None	126,526	87,563	87,563	105,549
1840	7630.01 - Medical Programs_Health Programs, None	36,195	32,939	-	-
1841	7630.02 - Medical Programs_HSA Match, None	-	11,250	-	-
1842	7630.03 - Medical Programs_Wellness Awards, None	-	7,800	-	-
1843	7640.None - Liability Insurance, None	86,094	111,814	111,814	80,047
1844	7650.01 - Interfund Chgs_General Govt, None	667,000	692,346	692,346	713,809
1845	7650.02 - Interfund Chgs_Utility Billing, None	452,209	450,137	450,137	452,154
1846	7655.02 - Interfund Line Rep_Utility Locat, None	83,803	-	-	-
1847	7655.None - Interfund Line Rep, None	33,367	-	-	-
1848	7680.None - Interfund Fuel, None	42,699	42,724	42,724	38,244
1849	7685.01 - Fleet Accrual_Replacement, None	174,865	231,050	231,050	158,188
1850	7685.02 - Fleet Accrual_Maintenance, None	105,177	81,245	81,245	87,786
1851	7695.None - Interfund Utilities, None	621,245	576,274	576,274	555,115
1852	**Non-Personnel Operating**	**$ 4,173,839**	**$ 3,995,133**	**$ 4,412,644**	**$ 3,990,527**
1853	**Debt Service**				
1854	8860.02 - Bond Principal_Sewer 2002, None	$ 450,000	$ 465,000	$ 465,000	$ 480,000
1855	8860.09 - Bond Principal_Sewer 2009, None	1,040,000	-	-	-

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1856	8870.02 - Interest Expense_Sewer 2002, None	36,540	131,884	131,884	117,802
1857	8870.09 - Interest Expense_Sewer 2009, None	48,807	-	-	-
1858	8880.02 - Debt Service Fees_Sewer 2002, None	109,051	-	-	-
1859	**Debt Service Total**	**$ 1,684,398**	**$ 596,884**	**$ 596,884**	**$ 597,802**
1860	**Total Expenditures**	**$ 9,381,840**	**$ 8,335,666**	**$ 8,805,166**	**$ 8,514,028**
1861					
1862	**Total Utilities Operating Budget**	**$ 15,097,306**	**$ 14,389,159**	**$ 14,902,987**	**$ 14,964,387**
1863					
1864	**VISIT GRAND JUNCTION**				
1865	**102 Visit Grand Junction**				
1866	**Revenues**				
1867	**Taxes**				
1868	4030.None - Vendor's Fee Reduction, None	$ 1,009,953	$ 872,351	$ 760,467	$ 872,351
1869	4040.None - Lodging Tax, None	1,652,998	1,691,881	1,057,826	1,457,687
1870	**Taxes Total**	**$ 2,662,952**	**$ 2,564,232**	**$ 1,818,293**	**$ 2,330,038**
1871	**Intergovernmental**				
1872	4200.03 - Grant/Reimb Rev_State, None	$ 25,000	$ -	$ -	$ -
1873	4200.04 - Grant/Reimb Rev_Other, None	25,000	-	-	-
1874	**Intergovernmental Total**	**$ 50,000**	**$ -**	**$ -**	**$ -**
1875	**Charges for Service**				
1876	4305.None - Marketing Services Revenue, None	$ 6,962	$ 7,200	$ 3,600	$ 5,000
1877	4700.None - Misc Revenue, None	2,142	-	-	-
1878	**Charges for Service Total**	**$ 9,104**	**$ 7,200**	**$ 3,600**	**$ 5,000**
1879	**Interest**				
1880	4610.None - Interest Income, None	$ 15,275	$ 1,700	$ 4,382	$ 3,211
1881	**Interest Total**	**$ 15,275**	**$ 1,700**	**$ 4,382**	**$ 3,211**
1882	**Total Revenues**	**$ 2,737,331**	**$ 2,573,132**	**$ 1,826,275**	**$ 2,338,249**
1883	**Expenses**				
1884	**Labor and Benefits**				
1885	5000.None - Full Time Salaries, None	$ 406,360	$ 487,167	$ 318,054	$ 491,776
1886	5010.None - Cellular Telephone, None	1,639	1,804	1,804	1,804
1887	5290.None - Seasonal Part-Time, None	14,611	6,720	6,720	6,720
1888	5390.01 - Overtime_Callback, None	330	76	76	68
1889	5390.10 - Overtime_Standby, None	3,620	592	592	542
1890	5405.None - Other Compensation, None	9,105	-	-	-
1891	5420.None - Gen Retire Plan, None	28,419	32,813	23,565	31,562
1892	5450.None - Leave Payout, None	9,408	-	-	-
1893	5510.None - Social Security Cont, None	25,555	30,816	21,260	31,101
1894	5515.None - Medicare Cont, None	5,977	7,212	4,976	7,278
1895	5610.02 - Worker's Compensation Claims Experience, None	-	6,600	-	-
1896	5610.None - Worker's Compensation, None	1,893	306	6,812	862
1897	5615.None - Unemployment, None	1,139	-	-	-
1898	5620.None - Dental Insurance, None	3,079	4,311	2,802	5,477
1899	5625.01 - Health Insurance_Programs, None	-	-	6,814	5,320
1900	5625.13 - Health Insurance_Wellness, None	-	-	1,200	2,460
1901	5625.15 - Health Insurance_HSA Match, None	-	-	750	1,222
1902	5625.None - Health Insurance, None	65,207	84,750	54,701	109,139
1903	5630.None - Life Insurance, None	499	648	488	728
1904	5635.None - Long Term Disability, None	1,284	1,620	1,214	2,088
1905	5820.02 - Allowances_Automobile, None	2,400	2,401	2,401	2,401
1906	**Labor and Benefits Total**	**$ 580,524**	**$ 667,836**	**$ 454,229**	**$ 700,548**
1907	**Non Personnel Operating**				
1908	6105.02 - Operating Supply_Business Meals, None	$ 2,525	$ 8,500	$ 1,500	$ 1,750

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1909	6105.03 - Operating Supply_Comput/Printer, None	523	500	500	250
1910	6105.08 - Operating Supply_Janitorial, None	1,063	1,100	1,100	935
1911	6105.10 - Operating Supply_Minor Equip, None	801	500	500	-
1912	6105.11 - Operating Supply_Office, None	1,516	1,500	1,500	1,275
1913	6105.None - Operating Supply, None	15,976	10,000	8,250	8,500
1914	6120.None - Postage/Freight, None	48,164	12,500	4,500	9,638
1915	6210.01 - Repairs/Maint_Buildings, None	6,637	5,000	5,000	4,250
1916	6210.04 - Repairs/Maint_Equipment, None	26	2,000	2,000	1,700
1917	6210.None - Repairs/Maint, None	1,070	1,000	1,000	850
1918	6310.None - Printing/Publications, None	54,718	50,450	45,000	40,400
1919	6400.05 - Advertising_Special Events, None	29,303	31,000	8,200	7,000
1920	6400.06 - Advertising_Special Programs, None	89,664	93,000	45,000	109,500
1921	6400.None - Advertising, None	60,472	85,000	105,500	138,425
1922	6550.05 - Utilities_Sewer, None	538	540	540	500
1923	6550.06 - Utilities_Solid Waste, None	844	750	750	850
1924	6550.07 - Utilities_Water, None	1,872	1,980	1,980	1,875
1925	6550.10 - Utilities_Cable/Internet, None	1,059	1,000	1,000	1,200
1926	6825.01 - Allowance/Reimb_Mileage, None	395	750	750	525
1927	6830.01 - Professional Develop_Training & Travel, None	41,381	32,000	6,000	30,200
1928	6830.02 - Professional Develop_Travel, None	-	-	-	2,250
1929	6835.None - Dues, None	13,600	15,315	15,315	12,985
1930	7410.07 - Contract Svcs_Consultant, None	141,485	33,000	89,100	46,070
1931	7410.13 - Contract Svcs_Financial Audit, None	586	684	684	732
1932	7410.28 - Contract Svcs_Website, None	60,224	150,000	112,000	150,000
1933	7410.None - Contract Svcs, None	1,387,195	1,752,480	787,797	1,705,207
1934	7430.12 - Contract Maintenance_Janitorial, None	3,556	9,000	9,000	9,000
1935	7585.None - Comm Participat, None	1,642	1,250	1,250	1,050
1936	7700.None - Special Events, None	10,000	10,000	-	10,000
1937	7821.None - Grant Expenditure Pending Award, None	54,500	-	-	-
1938	7900.03 - Operating Equip_Computer Software, None	2,233	-	86,728	80,423
1939	7900.None - Operating Equip, None	1,552	-	-	-
1940	7910.None - Furniture/Fixtures, None	1,377	-	-	-
1941	6510.09 - Telephone_Air Cards/Mobile Device, None	103	-	-	-
1942	6510.None - Telephone, None	5,697	4,322	4,322	4,408
1943	6550.09 - Utilities_Energy Service Contract, None	2,019	2,074	2,074	2,074
1944	7620.01 - Data Process Chgs_Basic, None	55,242	53,520	53,520	65,736
1945	7620.02 - Data Process Chgs_Equip Replace, None	4,560	4,960	4,960	5,835
1946	7620.03 - Data Process Chgs_Direct, None	150,161	211,148	10,920	15,327
1947	7630.01 - Medical Programs_Health Programs, None	7,452	6,814	-	-
1948	7630.02 - Medical Programs_HSA Match, None	-	750	-	-
1949	7630.03 - Medical Programs_Wellness Awards, None	-	1,200	-	-
1950	7640.None - Liability Insurance, None	1,447	1,879	1,879	1,911
1951	7650.01 - Interfund Chgs_General Govt, None	82,420	84,594	84,594	65,739
1952	7680.None - Interfund Fuel, None	330	774	774	267
1953	7685.01 - Fleet Accrual_Replacement, None	2,039	7,524	7,524	1,860
1954	7685.02 - Fleet Accrual_Maintenance, None	864	683	683	1,069
1955	7695.None - Interfund Utilities, None	6,733	7,073	7,073	12,120
1956	**Non Personnel Operating Total**	**$ 2,355,565**	**$ 2,698,114**	**$ 1,520,767**	**$ 2,553,686**
1957	**Total Expenditures**	**$ 2,936,089**	**$ 3,365,950**	**$ 1,974,996**	**$ 3,254,234**
1958					
1959	**Total Visit Grand Junction Operating Budget**	**$ 2,936,089**	**$ 3,365,950**	**$ 1,974,996**	**$ 3,254,234**

Certificate of Participation ("COP")-Lease Purchase Supplemental Information

The City of Grand Junction has two COP issuances. One for the improvements of the stadium at Lincoln Park/Suplizio Field ("Stadium COP") and the other for public safety facilities ("Public Safety COP") located primarily at 6th and Ute. The useful life of the assets that were improved by the COP's extend past the term of the lease agreements.

The Stadium COP is through the Grand Junction Public Finance Corporation with an original issuance of $7.77 million in COPs in 2010, however, it is anticipated that these COPs will be refinanced late 2020 increasing the principal amount to an estimated $10.92 million including proceeds for Stadium improvements and extending the term to 2045. Therefore, the following information is based on that expectation and includes estimates. The lease payment budgeted in Fund 614 for 2021 is $698,500. Grand Junction Baseball Inc. partnered in the project and participates in the payment of the lease at $300,000 per year, and Colorado Mesa University is expected to participate in the payment of the lease at $100,000 per year beginning in 2021. The lease term is through 2045, and the total remaining lease obligations including the 2021 payment referenced above is $17,436,120.

The Public Safety COP is through Zions First National Bank with an original issuance of $34.9 million in COP's in 2010. In 2019, the outstanding COPs were re-financed at a lower interest rate with no change in the lease term resulting in significant savings in future total lease obligations. The lease payment budgeted in Fund 610 for 2021 is $1,993,850. The E911 Regional Communication Center participates in the payment of the lease at $500,000 per year through the Enhanced 911 Fund. The lease term is through 2040 and the total remaining lease obligation including the 2021 including the payment referenced above is $39,958,200.

Downtown Development Authority

2021 Recommended Budget

12/2/2020

Row Labels	PROJECTED BEGINNING FUND BALANCES	TOTAL REVENUE	LABOR	NON PERSONNEL OPERATING	TOTAL OPERATING EXPENSE	DEBT SERVICE	MAJOR CAPITAL	TOTAL EXPENSE	TRANSFERS IN	TRANSFERS OUT	NET SOURCE (USE) OF FUNDS	Contingency Funds	Net Change in Fund Balance	ENDING FUND BALANCE	
103 Downtown Development Authority	1,716,773	1,310,362	261,522	614,707	876,229	-	-	876,229	-	-	434,133	250,000	184,133	**1,900,906**	
203 DDA Capital Improv Fund	0	-	-	-	-	-	-	-	-	-	-	-	-	**-**	
611 DDA TIF Debt Service Fund	2,290,870	1,851,467	-	27,500	27,500	1,651,465	-	1,678,965	-	-	172,502	-	172,502	**2,463,372**	1)
Total All Funds	**$ 4,007,643**	**$ 3,161,829**	**$ 261,522**	**$ 642,207**	**$ 903,729**	**$ 1,651,465**	**$ -**	**$ 2,555,194**	**$ -**	**$ -**	**$ 606,635**	**$ 250,000**	**$ 356,635**	**$ 4,364,278**	

1) Debt Service Reserve $1,152,404

2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of December 2, 2020

Budget by Fund					
Line Item Ref #	Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
1	**103 Downtown Development Authority**				
2	**Revenue**				
3	**Taxes**				
4	4010.01 - Property Tax_Specific Ownership, None	$ 36,404	$ 43,260	$ 43,260	$ 43,260
5	4010.None - Property Tax, None	244,146	250,686	250,686	245,357
6	**Taxes Total**	**$ 280,550**	**$ 293,946**	**$ 293,946**	**$ 288,617**
7	**Intergovernmental**				
8	4200.03 - Grant/Reimb Rev_State, None	$ 5,000	$ -	$ -	$ -
9	4200.04 - Grant/Reimb Rev_Other, None	-	10,000	10,000	10,000
10	**Intergovernmental Total**	**$ 5,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
11	**Charges for Service**				
12	4700.05 - Misc Revenue_GVDD Refunds, None	$ 1,854	$ -	$ -	$ -
13	4700.None - Misc Revenue, None	100	-	-	-
14	**Charges for Service Total**	**$ 1,954**	**$ -**	**$ -**	**$ -**
15	**Interest**				
16	4610.None - Interest Income, None	$ 22,758	$ 20,600	$ 19,415	$ 14,364
17	**Interest Total**	**$ 22,758**	**$ 20,600**	**$ 19,415**	**$ 14,364**
18	**Other**				
19	4650.None - Lease Revenue, None	$ 46,709	$ 59,300	$ 59,300	$ 42,460
20	4750.None - Donations, None	7,000	-	-	-
21	4755.None - Contributions, None	866,191	954,921	954,921	954,921
22	**Other Total**	**$ 919,900**	**$ 1,014,221**	**$ 1,014,221**	**$ 997,381**
23	**Total Revenue**	**$ 1,230,162**	**$ 1,338,767**	**$ 1,337,582**	**$ 1,310,362**
24	**Expenditures**				
25	**Labor and Benefits**				
26	5000.None - Full Time Salaries, None	$ 116,620	$ 135,230	$ 135,230	$ 144,952
27	5290.None - Seasonal Part-Time, None	23,067	4,849	4,849	57,395
28	5390.None - Overtime, None	96	-	-	-
29	5420.None - Gen Retire Plan, None	6,997	7,515	7,515	8,693
30	5510.None - Social Security Cont, None	8,371	8,066	8,066	12,548
31	5515.None - Medicare Cont, None	1,958	1,888	1,888	2,937
32	5610.None - Worker's Compensation, None	1,323	146	1,156	2,534
33	5610.02 - Worker's Compensation Claims Experience, None	-	1,010	-	-
34	5620.None - Dental Insurance, None	1,003	1,245	1,245	1,307
35	5625.01 - Health Insurance_Programs, None	-	-	4,544	4,256
36	5625.13 - Health Insurance_Wellness, None	499	-	600	1,080
37	5625.15 - Health Insurance_HSA Match, None	1,500	-	3,000	1,222
38	5625.None - Health Insurance, None	16,516	19,333	19,333	23,730
39	5630.None - Life Insurance, None	151	176	176	196
40	5635.None - Long Term Disability, None	522	484	484	672
41	**Labor and Benefits Total**	**$ 178,622**	**$ 179,942**	**$ 188,086**	**$ 261,522**
42	**Non Personnel Operating**				
43	6105.02 - Operating Supply_Business Meals, None	$ 1,067	$ 1,000	$ 1,000	$ 1,275
44	6105.None - Operating Supply, None	3,730	3,150	3,150	3,625
45	6120.None - Postage/Freight, None	551	100	100	100
46	6125.None - Uniforms/Clothing, None	560	-	-	1,180
47	6210.None - Repairs/Maint, None	294	6,000	6,000	6,000
48	6310.None - Printing/Publications, None	-	900	900	1,200
49	6270.None - Damage Repair, None	750	-	-	-
50	6400.None - Advertising, None	34	10,000	10,000	10,075
51	6420.None - Public Info/Education, None	5,110	3,000	3,000	3,000
52	6510.02 - Telephone_Cellular, None	1,695	700	700	1,850
53	6510.08 - Telephone_Other, None	1,195	1,320	1,320	1,320

2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of December 2, 2020

Budget by Fund					
Line Item Ref #	Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
54	6550.12 - Utilities_Drainage, None	-	1,100	1,100	1,100
55	6550.None - Utilities, None	26,750	31,980	31,980	32,000
56	6640.03 - Rent_Property/Space, None	9,304	10,150	10,150	11,650
57	6830.01 - Professional Develop_Training & Travel, None	2,170	8,000	8,000	10,000
58	6835.None - Dues, None	2,129	2,000	2,000	3,500
59	7270.None - Debt Service Fees, None	-	5,000	5,000	5,000
60	7310.03 - Charges/Fees_Filing, None	97	200	200	200
61	7310.07 - Charges/Fees_Treasurer, None	4,883	5,000	5,000	5,000
62	7310.None - Charges/Fees, None	6,800	6,200	6,200	6,200
63	7410.01 - Contract Svcs_Animal Control, None	26,100	25,000	25,000	25,000
64	7410.07 - Contract Svcs_Consultant, None	-	500	500	500
65	7410.13 - Contract Svcs_Financial Audit, None	289	300	300	300
66	7410.28 - Contract Svcs_Website, None	14,344	9,000	9,000	26,300
67	7410.None - Contract Svcs, None	22,658	93,000	93,000	26,350
68	7430.None - Contract Maintenance, None	1,616	3,700	3,700	3,700
69	7515.None - Noncapital Art/Sculptures, None	8,000	-	-	-
70	7530.None - Licenses/Permits, None	400	-	-	400
71	7585.01 - Comm Participat_Downtown BID, None	27,500	27,500	27,500	27,500
72	7585.None - Comm Participat, None	1,425	3,000	3,000	3,000
73	7700.None - Special Events, None	3,408	35,000	35,000	35,000
74	7750.None - Special Operating Projects, None	102,431	320,000	320,000	320,000
75	7820.None - Grant Distributions, None	5,000	10,000	10,000	-
76	7900.02 - Operating Equip_Computer Hardware, None	2,176	-	-	-
77	7900.03 - Operating Equip_Computer Software, None	150	-	-	-
78	7900.None - Operating Equip, None	456	2,500	2,500	2,500
79	7620.03 - Data Process Chgs_Direct, None	-	130	130	-
80	7630.01 - Medical Programs_Health Programs, None	-	4,544	-	-
81	7630.02 - Medical Programs_HSA Match, None	-	3,000	-	-
82	7630.03 - Medical Programs_Wellness Awards, None	-	600	-	-
83	7640.None - Liability Insurance, None	8,350	9,109	9,109	9,268
84	7650.01 - Interfund Chgs_General Govt, None	27,852	30,790	30,790	30,614
85	**Non Personnel Operating Total**	**$ 319,275**	**$ 673,473**	**$ 665,329**	**$ 614,707**
86	**Total Expenditures**	**$ 497,897**	**$ 853,415**	**$ 853,415**	**$ 876,229**
87	**Contingency and Reserves**				
88	8920.None - Contingency, None	$ -	$ 250,000	$ 250,000	$ 250,000
89	**Contingency and Reserves Total**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**
90					
91	**203 DDA Capital Improvement Fund**				
92	**Revenue**				
93	**Interest**				
94	4610.None - Interest Income, None	$ 4,466	$ 6,600	$ 118,361	$ -
95	**Interest Total**	**$ 4,466**	**$ 6,600**	**$ 118,361**	**$ -**
96	**Total Revenue**	**$ 4,466**	**$ 6,600**	**$ 118,361**	**$ -**
97	**Expenditures**				
98	**Labor and Benefits**				
99	5000.None - Full Time Salaries, None	$ 7,165	$ 7,797	$ 7,797	$ -
100	5420.None - Gen Retire Plan, None	430	468	468	-
101	5510.None - Social Security Cont, None	436	484	484	-
102	5515.None - Medicare Cont, None	102	113	113	-
103	5610.02 - Worker's Compensation Claims Experience, None	-	950	-	-
104	5610.None - Worker's Compensation, None	875	5	955	-
105	5620.None - Dental Insurance, None	27	31	31	-
106	5625.13 - Health Insurance_Wellness, None	26	-	-	-

2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of December 2, 2020

Budget by Fund						
Line Item Ref #	Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
107	5625.None - Health Insurance, None	534	611	611	-
108	5630.None - Life Insurance, None	9	12	12	-
109	5635.None - Long Term Disability, None	33	31	31	-
110	**Labor and Benefits Total**	**$ 9,638**	**$ 10,502**	**$ 10,502**	**$ -**
111	**Non Personnel Operating**				
112	7825.None - Contributions, None	$ -	$ -	$ 1,246,923	$ -
113	**Non Personnel Operating Total**	**$ -**	**$ -**	**$ 1,246,923**	**$ -**
114	**Total Expenditures**	**$ 9,638**	**$ 10,502**	**$ 1,257,425**	**$ -**
115					
116	**611 DDA TIF Debt Service Fund**				
117	**Revenue**				
118	**Taxes**				
119	4010.01 - Property Tax_Specific Ownership, None	$ 160,268	$ 163,200	$ 163,200	$ 163,200
120	4010.None - Property Tax, None	1,305,247	1,411,422	1,411,422	1,330,934
121	**Taxes Total**	**$ 1,465,515**	**$ 1,574,622**	**$ 1,574,622**	**$ 1,494,134**
122	**Intergovernmental**				
123	4270.None - City Contributions, None	$ -	$ 337,000	$ 343,177	$ 346,439
124	**Intergovernmental Total**	**$ -**	**$ 337,000**	**$ 343,177**	**$ 346,439**
125	**Interest**				
126	4610.None - Interest Income, None	$ 12,709	$ 40,500	$ 19,462	$ 10,894
127	**Interest Total**	**$ 12,709**	**$ 40,500**	**$ 19,462**	**$ 10,894**
128	**Total Revenue**	**$ 1,478,224**	**$ 1,952,122**	**$ 1,937,261**	**$ 1,851,467**
129	**Expenditures**				
130	**Non-Personnel Operating**				
131	7270.None - Debt Service Fees, None	$ -	$ -	$ -	$ 500
132	7310.07 - Charges/Fees_Treasurer, None	$ 26,105	$ -	$ 27,000	$ 27,000
133	**Non-Personnel Operating Total**	**$ 26,105**	**$ -**	**$ 27,000**	**$ 27,500**
134	**Debt Service**				
135	8850.None - Note Principal, None	$ 22,091	$ -	$ -	$ -
136	8860.None - Bond Principal, None	533,000	1,075,000	1,097,091	1,111,500
137	8870.None - Interest Expense, None	297,150	578,500	581,801	539,965
138	**Debt Service Total**	**$ 852,241**	**$ 1,653,500**	**$ 1,678,892**	**$ 1,651,465**
139	**Total Expenditures**	**$ 878,346**	**$ 1,653,500**	**$ 1,705,892**	**$ 1,678,965**

2021 Budget-Reconciliation of Fund Balance Worksheets to Appropriation
December 2, 2020

Fund #	Fund Name	Per Fund Balance Worksheets			Total 2021 Appropriations
		Total Expense	Transfers Out	Contingency Funds	
100	General Fund	77,225,168	2,500,000	200,000	79,925,168
101	Enhanced 911 Fund	-	2,811,488	-	2,811,488
102	Visit Grand Junction Fund	3,254,234	200,000	150,000	3,604,234
103	D.D.A. Operations*	876,229	-	250,000	1,126,229
104	CDBG Fund	278,760	190,374	-	469,134
105	Parkland Expansion Fund	-	609,792	-	609,792
106	Lodgers Tax Increase Fund	759,936	542,812	-	1,302,748
107	First Responder Tax Fund	3,890,208	6,223,406	-	10,113,614
110	Conservation Trust Fund	-	799,982	-	799,982
201	Sales Tax CIP Fund	35,800,562	8,604,766	1,842,436	46,247,764
202	Storm Drainage Fund	540,000	-	-	540,000
207	Transportation Capacity Fund	19,922,000	200,000	-	20,122,000
301	Water Fund	20,679,879	-	-	20,679,879
302	Solid Waste Removal Fund	4,363,240	200,000	-	4,563,240
303	Two Rivers Convention Center Fund	476,874	-	-	476,874
305	Golf Courses Fund	2,062,763	-	-	2,062,763
308	Parking Authority Fund	660,504	-	-	660,504
309	Ridges Irrigation Fund	333,735	-	-	333,735
401	Information Technology Fund	9,005,162	-	293,697	9,298,859
402	Fleet and Equipment Fund	6,794,931	-	875,378	7,670,309
404	Self-Insurance Fund	16,709,593	-	2,482,491	19,192,084
405	Communication Center Fund	7,621,960	-	-	7,621,960
406	Facilities Management Fund	2,887,919	-	138,740	3,026,659
610	General Debt Service Fund	6,794,876	-	-	6,794,876
611	T.I.F. Debt Service*	1,678,965	-	-	1,678,965
614	GJ Public Finance Corp Fund	700,000	-	-	700,000
615	Riverside Parkway Debt Retirement Fund	-	3,000,000	-	3,000,000
704	Cemetery Perpetual Care Fund	-	10,239	-	10,239
900	Joint Sewer Operations Fund	25,459,028	-	-	25,459,028
*per DDA Fund Balance Worksheet					

ORDINANCE NO. ___

AN ORDINANCE APPROPRIATING CERTAIN SUMS OF MONEY TO DEFRAY THE NECESSARY EXPENSES AND LIABILITIES OF THE CITY OF GRAND JUNCTION, COLORADO AND THE DOWNTOWN DEVELOPMENT AUTHORITY FOR THE YEAR BEGINNING JANUARY 1, 2021 AND ENDING DECEMBER 31, 2021

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION:

SECTION 1. That the following sums of money, or so much therefore as may be necessary, be and the same are hereby appropriated for the purpose of defraying the necessary expenses and liabilities, and for the purpose of establishing emergency reserves of the City of Grand Junction, for the fiscal year beginning January 1, 2021, and ending December 31, 2021, said sums to be derived from the various funds as indicated for the expenditures of:

Fund Name	Fund #	Appropriation
General Fund	100	$ 79,925,168
Enhanced 911 Fund	101	$ 2,811,488
Visit Grand Junction Fund	102	$ 3,604,234
D.D.A. Operations	103	$ 1,126,229
CDBG Fund	104	$ 469,134
Parkland Expansion Fund	105	$ 609,792
Lodgers Tax Increase Fund	106	$ 1,302,748
First Responder Tax Fund	107	$ 10,113,614
Conservation Trust Fund	110	$ 799,982
Sales Tax CIP Fund	201	$ 46,247,764
Storm Drainage Fund	202	$ 540,000
Transportation Capacity Fund	207	$ 20,122,000
Water Fund	301	$ 20,679,879
Solid Waste Removal Fund	302	$ 4,563,240
Two Rivers Convention Center Fund	303	$ 476,874
Golf Courses Fund	305	$ 2,062,763
Parking Authority Fund	308	$ 660,504
Ridges Irrigation Fund	309	$ 333,735
Information Technology Fund	401	$ 9,298,859
Fleet and Equipment Fund	402	$ 7,670,309
Self-Insurance Fund	404	$ 19,192,084
Communication Center Fund	405	$ 7,621,960
Facilities Management Fund	406	$ 3,026,659
General Debt Service Fund	610	$ 6,794,876
D.D.A. T.I.F. Debt Service	611	$ 1,678,965
GJ Public Finance Corp Fund	614	$ 700,000
Riverside Parkway Debt Retirement Fund	615	$ 3,000,000
Cemetery Perpetual Care Fund	704	$ 10,239
Joint Sewer Operations Fund	900	$ 25,459,028

INTRODUCED AND OREDERED PUBLISHED IN PAMPHLET FORM this _____ day of _____, 2020.

TO BE PASSED AND ADOPTED AND ORDERED PUBLISHED IN PAMPHLET FORM this _____ day of _____, 2020

_____
President of the Council

Attest:

_____
City Clerk

Grand Junction City Council

Regular Session

Item #6.a.ii.

Meeting Date: December 2, 2020

Presented By: Jodi Welch, Finance Director

Department: Finance

Submitted By: Jodi Welch, Finance Director

Information

SUBJECT:

An Ordinance Making Supplemental Appropriations for 2020 in the Downtown Development Authority and Golf Funds

RECOMMENDATION:

Staff Recommends approval of the ordinance making supplemental appropriations for the 2020 Golf and Downtown Development Authority budgets.

EXECUTIVE SUMMARY:

City Council provides formal authorization of spending through the approval of appropriation ordinances which provide spending by each accounting fund. Supplemental appropriations are required when the adopted budget is increased to approve unexpected expenses or completion of projects. A final supplemental is needed for two of the Downtown Development Authority (DDA) Funds and the Golf Fund.

BACKGROUND OR DETAILED INFORMATION:

Supplemental appropriations are required as follows:

Downtown Development Authority

As Council is aware, the DDA issued bonds for the construction of Las Colonias Business Park and the improvements to the Grand Junction Convention Center. The proceeds and interest income from the bond issuance, which are restricted to be spent on the two projects, have been held in the DDA Capital Improvement Fund (203). The City managed both projects and as expenses have occurred, the DDA budgets the

payment to the City for the projects. A supplemental appropriation of $1,246,923 is required to close out the final payment for the Las Colonias Business Park from the DDA Fund to the City.

As part of the many responses to the COVID-19 global pandemic, parking restrictions and requirements to pay meters were lifted during a 10-week period in the downtown area. As a result, the revenues used for debt service were reduced. The DDA has agreed to share the cost of debt service during that period; DDA's portion is $25,392. In addition to this, the treasure fees of $27,000 for the collection and remittance of property tax TIF were inadvertently not budgeted originally in 2020. As a result, a total supplemental appropriation of $52,392 is required in the DDA's TIF (Tax Increment Financing) Debt Service Fund (611).

Golf

As the golf season progressed this year, it became evident that the pandemic would have a positive impact on the golf business. As revenues increase with this activity there are some expenses that have correspondingly increased as well. These include an increase in the cost of goods sold of $134,150 primarily due to more league and tournament play, and correspondingly expected higher sales of merchandise, which have already increased by 61%. Also, because of the need to limit cash transactions (to avoid spread of germs), the Golf Course operations required the use of credit cards for payment of services. In fact, the Golf Course received a five-star rating from the Mesa County Health Department in part due to this procedural change. In a normal year approximately 50% of transactions are by credit card, however in 2020, almost 90% of sales have been transacted by credit card payments. As a result, the credit card processing fees are projected to be $30,000 above the original 2020 budget.

In addition to these impacts there was an unexpected expense of $39,000 that resulted from renewing the golf cart lease at Tiara Rado a year earlier than planned. A failed emergency ventilation system in the cart storage area prompted the need to replace the lead-acid battery powered carts with lithium-ion powered carts. Lead-acid batteries produce hydrogen when charging and require a ventilation system to exchange adequate amounts of fresh air for the number of batteries being charged. Lithium-ion batteries do not emit gasses when charging and therefore we were able to avoid the more costly option of replacing the emergency ventilation system by renewing the golf cart lease with lithium-ion batteries. Although there was an unexpected cost to replacing the carts, it was less that the estimated amount to replace the emergency ventilation system.

The net impact of increases to revenues and increases to expenses is a projected to add another $110,000 to the Golf Fund Balance. In total these changes require a

supplemental appropriation of $203,150 in the Golf Fund (305).

FISCAL IMPACT:

The supplemental appropriation ordinance is presented in order to ensure sufficient appropriation by fund to defray the necessary expenses of the City of Grand Junction and the Downtown Development Authority. The appropriation ordinance is consistent with, and as proposed for adoption, reflective of lawful and proper governmental accounting practices and are supported by the supplementary documents incorporated by reference above.

SUGGESTED MOTION:

I move to (adopt/deny) Ordinance No. 4968 , an ordinance making Supplemental Appropriations to the 2020 Budget of the City of Grand Junction, Colorado and Downtown Development Authority for the year beginning January 1, 2020 and ending December 31, 2020 on final passage and order final publication in pamphlet form.

Attachments

1. 2020 Supplemental Appropriation ORDINANCE NO December 2, 2020 - Copy

ORDINANCE NO. ___

AN ORDINANCE MAKING SUPPLEMENTAL APPROPRIATIONS TO THE 2020 BUDGET OF THE CITY OF GRAND JUNCTION, COLORADO AND THE DOWNTOWN DEVELOPMENT AUTHORITY FOR THE YEAR BEGINNING JANUARY 1, 2020 AND ENDING DECEMBER 31, 2020.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION:

That the following sums of money be appropriated from unappropriated fund balance and additional revenues to the funds indicated for the year ending December 31, 2020 to be expended from such funds as follows:

Fund Name	**Fund #**	**Appropriation**
Golf Fund	305	$ 203,150
DDA Capital Improvement Fund	203	$ 1,246,923
DDA TIF Fund	611	$ 52,392

INTRODUCED AND ORDERED PUBLISHED IN PAMPHLET FORM this ____ day of _____, 2020.

TO BE PASSED AND ADOPTED AND ORDERED PUBLISHED IN PAMPHLET FORM this ____ day of _____, 2020.

_____
President of the Council

Attest:

_____
City Clerk

Grand Junction City Council

Regular Session

Item #6.a.iii.

Meeting Date: December 2, 2020

Presented By: John Shaver, City Attorney, Tamra Allen, Community Development Director

Department: City Attorney

Submitted By: Tamra Allen, Community Development Director

Information

SUBJECT:

An Ordinance to Amend and Extend Ordinance 4923 Amending the Grand Junction Municipal Code Regarding Neighborhood Meetings and to Allow for Alternative Hearing Procedures for Land Use Applications

RECOMMENDATION:

Staff recommends adoption of the ordinance.

EXECUTIVE SUMMARY:

The purpose of this item is to amend and extend Ordinance 4923 Amending the Grand Junction Municipal Code Regarding Neighborhood Meetings and to Allow for Alternative Hearing Procedures for Land Use Applications for 180 days from the effective date of the proposed ordinance. This allows for 1) neighborhood meetings to be conducted virtually and 2) alternative hearing procedures.

BACKGROUND OR DETAILED INFORMATION:

On June 5, 2020 the Grand Junction City Council adopted Ordinance 4923 finding the existence of a special emergency and that as an emergency matter the Ordinance was necessary to ensure the preservation of the peace, public health, safety and general welfare by effectuating the Council's public purposes and policies, which are consistent with and supportive of those of the State of Colorado.

When Ordinance 4923 was adopted it was in response and due to the incidence of COVID-19 in the general public. Ordinance 4923 followed a declaration of a Local

Emergency, the designation of pandemic by the World Health Organization, Emergency Declarations by Governor Polis and President Trump, together with the various Public Health Orders (PHO's) issued by the Colorado Department of Public Health and Environment and Executive Orders (EO's) issued by Governor Polis, all of which established guidelines, policies and restrictions necessary for the health and safety of the residents of Colorado. Because of COVID-19 and the fact that the virus continues to spread, those actions, together with others, continue to be relevant and necessary actions must be taken to continue to attempt to limit the transmission of the virus.

In response to COVID in general, and specifically as provided in Ordinance 4923, certain City regulations have been temporarily implemented, amended and adjusted in order to respond to the emergency. Those temporary regulations included but were not limited to prescribing procedures for the conduct of City business and controlling the occupancy of certain premises while providing important opportunities for citizen engagement, dissemination of information, public participation and transparency. Related modifications of City business processes and procedures, included the amendment of the City Code to conduct City business remotely, and the development and implementation of techniques for citizens to view meetings and otherwise comment on agenda topics and for alternative public participation processes.

Ordinance 4923, which created many of those procedures, includes a sunset provision, which provides in relevant part that without further action by the City Council, the Ordinance will expire 180 days after the effective date thereof.

In order to continue to respond to the challenges presented by COVID, the City Council, by and with this ordinance extends Ordinance 4923, the amendments made to the Code and the City's Alternative Hearing Procedure enacted therewith, for an additional 180 days.

FISCAL IMPACT:

There is no direct fiscal impact from this action.

SUGGESTED MOTION:

I move to (adopt/deny) Ordinance No. 4967, an ordinance to amend and extend Ordinance 4923 that amends the Grand Junction Municipal Code regarding neighborhood meetings and to allow for alternative hearing procedures for land use applications and order final publication in pamphlet form.

Attachments

1. Ordinance No. 4923 - 2020
2. ALTERNATIVE HEARING PROCEDURES111920clean (1)

3. ORD-To Extend 4923

ORDINANCE NO. 4923

AN EMERGENCY ORDINANCE TO AMEND THE GRAND JUNCTION MUNICIPAL CODE REGARDING NEIGHBORHOOD MEETINGS AND TO ALLOW FOR ALTERNATIVE HEARING PROCEDURES FOR LAND USE APPLICATIONS IN THE CITY OF GRAND JUNCTION, COLORADO

RECITALS:

Due to the incidence of COVID-19 in the general public, the designation of pandemic by the World Health Organization, the Declaration of a Disaster Emergency by Governor Polis on March 10, 2020, and a National Emergency by President Trump on March 13, 2020, together with the Public Health Orders (PHO's) issued by the Colorado Department of Public Health and Environment and Executive Orders (EO's) issued by Governor Polis, all of which established guidelines, policies and restrictions necessary for the health and safety of the residents of Colorado, the City declared a Local Emergency (Declaration.) With that Declaration, certain City regulations have been temporarily implemented, amended and adjusted in order to respond to the emergency. Those temporary regulations included but were not limited to prescribing procedures for the conduct of City business and controlling the occupancy of certain premises. The City's Declaration expired May 6, 2020.

On April 26, 2020 Governor Polis issued Executive Order 2020-044 and the Colorado Department of Public Health and Environment issued Public Health Order 20-28 also known as the "Safer at Home Order" which among other things continues to limit social interactions (except as required to conduct *Necessary Activities)* and travel (except that deemed to be Essential *Travel)* all as defined by the EO's and PHO's. In addition, Executive Order 2020-44 prohibits public gatherings in both public spaces and private venues of ten (10) persons or more. Executive Order 2020-044 is effective to and through May 26, 2020.

The virus, and the various PHO's, EO's and other directives and recommendations issued in response to the virus have resulted in the need for the Declaration and attendant modification of City business processes and procedures, including the City Council and the Planning Commission adopting electronic participation policies that allow the City to conduct City business remotely, and the development and implementation of techniques for citizens to view meetings and otherwise comment on agenda topics; however, Council and Commission meetings are not the exclusive means of public participation in City processes. For purposes of land use applications, Neighborhood Meeting and public hearings provide important opportunities for citizen engagement, dissemination of information, public participation and transparency.

By and with this Emergency Ordinance the City Council amends the Grand Junction Municipal Code (GJMC or Code) to provide that Neighborhood Meetings may temporarily be conducted virtually.
Furthermore, the GJMC is amended to allow and provide that quasi-judicial hearings before the Planning Commission and City Council may be heard and decided in accordance with the *Alternative Hearing Procedure* adopted with this Ordinance. The *Alternative Procedure* provides a means for conducting electronic dissemination of information and for alternative means of participation in public meetings. The *Alternative Hearing Procedure* is attached and incorporated by this reference as if fully set forth.

Both the Colorado Constitution and the Fourteenth Amendment to the United States Constitution prohibit the government from depriving any person of life, liberty, or property without due process of law. In *Sundance Hills Homeowners Association v Board of County Commissioners*, the Colorado Supreme Court held that for a land use hearing the governing body must provide notice that minimally specifies the time, place, and subject matter of the public hearing, as well as the nature of the proposal being considered. In addition, the Court held that the hearing must afford affected parties the opportunity to appear before the decision-making body and be heard. The City's *Alternative Hearing Procedure* is enacted and will be applied in a manner that the City reasonably considers to comport with principles of Due Process and fundamental fairness; however, the City cannot not assure an applicant that the Alternative Procedure and any decision made under the Alternative Procedure, may not be challenged and/or be found to violate Due Process/Constitutional rights.

At the May 20, 2020 meeting the City Council considered this Ordinance and determined that amendment of the Code is necessary given the current emergency and the City Council deems it necessary to immediately modify the Code as follows.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO:

Titles 21.02.080(e) and (j) (in relevant part) of the Grand Junction Municipal Code are amended as follows (deletions ~~struck through~~; additions underlined):

21.02.080(e)(2) Meeting Time and Procedure ~~Location~~. The applicant must provide for a physical or virtual meeting ~~room~~ and must conduct the meeting. Meetings must be held on a weekday evening that is not a holiday beginning between 5:30 p.m. and 8:00 p.m. ~~in a location that is and be accessible to the affected neighborhood~~. ~~The Director may approve other times and locations.~~ The meeting date, time and format ~~location~~ must be approved by the Director no less than 14 days in advance of the meeting date. ~~To qualify~~, A required Neighborhood Meeting must be held not more than 180 days before the application is submitted.

(3) Meeting Content and Conduct. At the meeting The applicant shall present a concept plan, describe project impacts, describe ways to mitigate impacts, and facilitate a discussion and answer questions during the meeting. The concept plan shall, at a minimum, delineate access to the site; internal circulation, the range of density of the entire property or the maximum intensity (square footage and stories for all buildings). The meeting shall be conducted so that participants ~~attendees~~ have an opportunity to ask questions and provide comments. City staff should gather information and explain the rules and requirements. City staff shall provide information regarding the project's compliance with the Comprehensive Plan and any applicable adopted plan or ordinance. Included with the application submittal, the applicant must give the Director a written list of names and addresses of those given notice, how notice was provided, and those participating in the meeting attending, along with a written summary of the meeting including any public comment received.

(4) Notice. The applicant shall provide written notice of the date, time, place if an in person meeting is conducted or the web location/host, together with any and all information required to access the meeting if conducted virtually and subject of the meeting to every owner and group in the neighborhood, as well as the City ~~Public Works and~~ Community Development Department. The notice must be approved by the Director no less than 14 days in advance of the meeting date and

shall be, at a minimum delivered by U.S. mail. The notice must be made ~~hand-delivered or postmarked~~ no later than 10 calendar days prior to the meeting date.

(j)(5) Additional Rules. The body conducting the hearing may adopt ~~its~~ rules of procedure to limit the number of applications~~, for development approval~~ to be considered per meeting, ~~and to~~ limit the time for each presentation or speaker or as provided by this ordinance temporarily hear and decide quasi-judicial hearings in accordance with the Alternative Hearing Procedure, which are adopted by this reference and incorporated as if fully set forth.

City Council hereby declares that a special emergency exists and that this ordinance is necessary to ensure the preservation of the peace and the public health, safety and welfare by effectuating the Council's publicly purposes and policies, which are consistent with and supportive of those of the State of Colorado.

This Ordinance, immediately on its final passage, shall be recorded in the City book of ordinances kept for that purpose, authenticated by the signatures of the Mayor and the City Clerk. The full text of the amending ordinance, in accordance with the Charter of the City of Grand Junction, is to be published in full within three days.

This Ordinance shall apply to the City of Grand Junction. This Ordinance shall take effect immediately upon passage and with the unanimous approval of City Council.

Severability.

This Ordinance is necessary to protect the public health, safety and welfare of the residents of the City. If any provision of this Ordinance is found to be unconstitutional or illegal, such finding shall only invalidate that part or portion found to violate the law. All other provisions shall be deemed severed or severable and shall continue in full force and effect.

All other provisions of Title 3 of the Grand Junction Municipal Code shall remain in full force and effect.

Sunset.

Without further action by the City Council, the terms and provisions of this ordinance shall expire 180 days after the effective date hereof without subsequent action by the City Council.

C.E. Duke Wortmann
President of the Council

ATTEST:

Wanda Winkelmann
City Clerk

I HEREBY CERTIFY THAT the foregoing Emergency Ordinance, being Ordinance No. 4923 was introduced by the City Council of the City of Grand Junction, Colorado at a regular meeting of said body held on the 3rd day of June 2020.

I FURTHER CERTIFY THAT Ordinance No. 4923 was read, considered, adopted and ordered published in the Daily Sentinel by the Grand Junction City Council.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of said City this 5th day of June 2020.

Deputy City Clerk

Published: June 5, 2020 (full ordinance)
Effective: June 3, 2020 (date of adoption)

ALTERNATIVE HEARING PROCEDURES

The Grand Junction Municipal Code ("GJMC") provides certain processes and procedures for consideration of and/or approval of the Application; however, due to the COVID-19 pandemic the City Council declared an emergency and with that some City processes and/or procedures have been suspended or modified, including the Planning Commission and/or the City Council hearing procedures. As a result of those changes, Alternative Hearing Procedures ("Procedures") are being offered to provide for the conducting of public hearings during the pandemic by providing for decision-makers, applicants and public the ability to meaningfully participate in public hearing without exposing those persons or others to risks of contagion.

Both the Colorado Constitution and the Fourteenth Amendment to the United States Constitution prohibit the government from depriving any person of life, liberty, or property without due process of law. In *Sundance Hills Homeowners Association v. Board of County Commissioners,* 188 Colo. 321, 534 P.2d 1212 (1975), the Colorado Supreme Court held that for a land use hearing the governing body must provide notice that minimally specifies the time, place, and subject matter of the public hearing, as well as the nature of the proposal being considered. In addition, the hearing must afford affected parties the opportunity to appear before the decision-making body and be heard.

The City's Procedures are drafted, enacted and will be applied in a manner that the City reasonably considers to comport with principles of Due Process and fundamental fairness; however, the City does not assure the Applicant that the Procedures and any decision made under these Procedures, may not be challenged and/or be found to violate Due Process/Constitutional rights.

The Planning Commission and City Council have also approved policies to allow for members to participate and vote by telephone or electronic means by City Council Resolution 14-20, 22-20 and 67-20 and Planning Commission Resolution 20-01if the member is unable to physically attend the meeting(s) due to quarantine, illness or has concern of risk of exposure to the COVID-19.

REVISED

The Alternative Hearing Procedures are set forth, as follows:

Planning Commission Procedures

1) Members of the public are provided a means by which view the meetings conducted pursuant to this Procedure through broadcast on channel 191, streaming on www.gjcity.org, or streaming on www.gjspeaks.org unless technical difficulties prohibit broadcasting and/or streaming.

2) Members of the public may offer comment on public hearing items in the following ways:

a) submit written comment in advance of the hearing to either staff or through

www.gjspeaks.org

b) submit written comment during the hearing but prior to the closure of the public

comment portion of each hearing item through www.gjspeaks.org

c) leave a voicemail on a dedicated City phone number providing testimony on a specific agenda item prior to 4 p.m. on the day of the hearing.

3) Members of the public may view all project documents at www.gjcity.org or www.gjspeaks.org and view pre-recorded presentation(s) through www.gjspeaks.org

4) Members of the public can also participate and/or view the meeting through a computer, device or a telephone through the online platform designated by the City.

5) Members of the public may prior to scheduled hearings view all project documents at www.gjcity.org or www.gjspeaks.org and view pre-recorded presentation(s) through www.gjspeaks.org.

Although instituted during and in response to COVID-19, the staff intends to evaluate and is expected to recommend the continued use of www.gjspeaks.org following the conclusion of the pandemic.

City Council Procedures

REVISED

1) Members of the public are provided a means by which to view the meetings conducted pursuant to this Procedure through broadcast on channel 191 and streaming on www.gjcity.org,unless technical difficulties prohibit broadcasting and/or streaming.

2) Members of the public may offer comment on public hearing items in the following ways:

a) submit written comment in advance of the hearing to staff or City Council. E-mail addresses for City Council and staff are on the City website www.gjcity.org

b) participate by telephone or electronic means using access provided by the City Clerk. Information on virtual access will be available from the City Clerk no less than 24 hours prior to a meeting.

3) project documents and pre-recorded presentations, if any, may be viewed on the City website www.gjcity.org.

REVISED

ORDINANCE NO. _____

AN ORDINANCE TO AMEND AND EXTEND ORDINANCE 4923 AMENDING THE GRAND JUNCTION MUNICIPAL CODE REGARDING NEIGHBORHOOD MEETINGS AND TO ALLOW FOR ALTERNATIVE HEARING PROCEDURE FOR LAND USE APPLICATIONS IN THE CITY OF GRAND JUNCTION, COLORADO

RECITALS:

On June 5, 2020 the Grand Junction City Council adopted Ordinance 4923 finding the existence of a special emergency and that as an emergency matter the Ordinance was necessary to ensure the preservation of the peace, public health, safety and general welfare by effectuating the Council's public purposes and policies, which are consistent with and supportive of those of the State of Colorado.

When Ordinance 4923 was adopted it was in response and due to the incidence of COVID-19 in the general public. Ordinance 4923 followed a declaration of a Local Emergency, the designation of pandemic by the World Health Organization, Emergency Declarations by Governor Polis and President Trump, together with the various Public Health Orders (PHO's) issued by the Colorado Department of Public Health and Environment and Executive Orders (EO's) issued by Governor Polis, all of which established guidelines, policies and restrictions necessary for the health and safety of the residents of Colorado. Because of COVID-19 and the fact that the virus continues to spread, those actions, together with others, continue to be relevant and necessary actions must be taken to continue to attempt to limit the transmission of the virus.

In response to COVID in general, and specifically as provided in Ordinance 4923, certain City regulations have been temporarily implemented, amended and adjusted in order to respond to the emergency. Those temporary regulations included but were not limited to prescribing procedures for the conduct of City business and controlling the occupancy of certain premises while providing important opportunities for citizen engagement, dissemination of information, public participation and transparency. Related modifications of City business processes and procedures, included the amendment of the City Code to conduct City business remotely, and the development and implementation of techniques for citizens to view meetings and otherwise comment on agenda topics and for alternative public participation processes.

Ordinance 4923, which created many of those procedures, includes a sunset provision, which provides in relevant part that without further action by the City Council, the Ordinance will expire 180 days after the effective date thereof.

In order to continue to respond to the challenges presented by COVID, the City Council, by and with this ordinance extends Ordinance 4923, the amendments made to the Code and the City's *Alternative Hearing Procedure* enacted therewith, for an additional 180 days.

DRAFT

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO:

The City Council having duly considered this Ordinance does find and determine that an amendment to and extension of the sunset of Ordinance 4923 is necessary given the current urgent situation presented by COVID.

Accordingly, Ordinance 4923, an ordinance amending the Grand Junction Municipal Code regarding neighborhood meetings and to allow for alternative hearing procedure for land use applications in the City of Grand Junction, Colorado shall be amended to provide an extended term of 180 days after the effective date hereof and shall expire, without subsequent action by the City Council, on the date immediately thereafter.

All other provisions of Ordinance 4923, as codified in the Grand Junction Municipal Code, shall remain in full force and effect. The extended term of the Ordinance will be applied in a manner that the City reasonably considers to comport with principles of Due Process and fundamental fairness as found and determined by the City Council with the enactment of Ordinance 4923.

_____

C.E. Wortmann
President of the Council

ATTEST:

_____

Wanda Winkelmann
City Clerk

DRAFT

Grand Junction City Council

Regular Session

Item #6.b.i.

Meeting Date: December 2, 2020

Presented By: Senta Costello, Planner

Department: Community Development

Submitted By: Senta Costello, Associate Planner

Information

SUBJECT:

An Ordinance Rezoning 0.144 Acres from C-1 (Light Commercial) to R-O (Residential Office) Located at 1032 Belford Avenue

RECOMMENDATION:

Planning Commission heard this request at their October 27, 2020 meeting and voted (7-0) to recommend approval.

EXECUTIVE SUMMARY:

The Applicant, Maverick Place, LLC represented by Dave Kimbrough, is requesting a Rezone for a 0.144-acre property located at 1032 Belford Avenue. The request to Rezone the property from a C-1 (Light Commercial) zone district to a R-O (Residential Office) zone district is in anticipation of future multi-family development. The requested R-O zone district works to implement the Future Land Use designation of Neighborhood Center.

BACKGROUND OR DETAILED INFORMATION:

BACKGROUND

The subject property is located mid-block between North 10th Street and North 11th Street on the north side of Belford Avenue and consists of 0.144 acres (6,273 square feet). There is currently a single-family house located on the property that was built in 1939.

The property was originally zoned for residential use (single and multi-family) along with a majority of the surrounding neighborhood in 1928 when zoning was originally

established in the City of Grand Junction. Zoning designations have changed but remained a residential zone until 2000. At that time, a new Zoning and Development Code was adopted along with a Citywide rezone and zoning of this property was changed to C-1 along with all properties on the north side of Belford Avenue between North 7th Street and North 12th Street.

The current C-1 (Light Commercial) zone district is intended to provide indoor retail, service and office uses requiring direct or indirect arterial street access, and business and commercial development along arterials. The C-1 district should accommodate well-designed development on sites that provide excellent transportation access, make the most efficient use of existing infrastructure and provide for orderly transitions and buffers between uses. The C-1 zone district has a minimum lot size of 0.459 acres (20,000 square feet) and allows for buildings up to 65 feet in height. Additional standards include an allowed residential density range of between 12 and 24 dwelling units per acre (du/ac) and no maximum lot coverage. Allowed uses include, in addition to multi-family residential, office, retail, restaurants and other similar uses.

The proposed zone district of R-O (Residential Office) is intended to provide low intensity, nonretail, neighborhood service and office uses that are compatible with adjacent residential neighborhoods. Development regulations and performance standards are intended to make buildings compatible and complementary in scale and appearance to a residential environment. The R-O zone district's minimum lot size is 5,000 square feet and allows for buildings up to 40 feet in height. Additional standards include a maximum building size of 10,000 square feet, a residential density range of 4 du/ac to unlimited, a maximum lot coverage of 70% by structures and specific architectural standards. Allowed uses include, in addition to single family and multi-family residential, office, personal service uses, and other similar low intensity uses.

Other zone districts that implement the Neighborhood Center designation include:

R-8 (Residential 8 du/ac)
R-12 (Residential 12 du/ac)
R-16 (Residential 16 du/ac)
B-1 (Neighborhood Business)
MXR-3 (Mixed Use Residential)
MXG-3 (Mixed Use General)
MXS-3 (Mixed Use Shopfront)

NOTIFICATION REQUIREMENTS

A Neighborhood Meeting regarding the proposed rezone request was held on July 23, 2020 in accordance with Section 21.02.080 (e) of the Zoning and Development Code. One (1) neighbor attended the meeting and expressed concerns regarding the height and parking. They would prefer a lower density if developed residentially.

Notice was completed consistent with the provisions in Section 21.02.080 (g) of the Zoning and Development Code. The subject property was posted with an application sign on August 28, 2020. Mailed notice of the public hearings before Planning Commission and City Council in the form of notification cards was sent to surrounding property owners within 500 feet of the subject property, as well as neighborhood associations within 1000 feet, on October 16, 2020. The notice of this public hearing was published on October 20, 2020 in the Grand Junction Daily Sentinel.

ANALYSIS

The criteria for review of a rezone application is set forth in Section 21.02.140(a). The criteria provide that the City may rezone property if the proposed changes are consistent with the vision, goals and policies of the Comprehensive Plan and must meet one or more of the following rezone criteria.

(1) Subsequent events have invalidated the original premises and findings; and/or
There have been events that have changed the original premise that lead to the designation of C-1. The North Avenue Corridor Plan and Greater Downtown Plan have both been adopted since the C-1 zone district was adopted for the property. The North Avenue Plan specifically identified a need for multifamily housing to support the growing population of Colorado Mesa University. Located within walking distance of shopping, restaurants, bus service, and employment opportunities and campus, the site is a desirable location for multifamily development. The Greater Downtown Plan specifically established this area as part of the Transitional Overlay area which included a goal to “Promote downtown living by providing a wide range of housing opportunities”.

Staff thus finds that this criterion is met.

(2) The character and/or condition of the area has changed such that the amendment is consistent with the Plan; and/or
The character of the area has changed over time from a traditionally single-family area to a mix of single family, multi-family, commercial and Colorado Mesa University campus and population expansion. An R-O zone district will provide further opportunity for multi-family development, maintaining potential for non-residential development while minimizing the potential intensity impact the current C-1 zone district could bring.

Staff therefore finds that this criterion is met.

(3) Public and community facilities are adequate to serve the type and scope of land use proposed; and/or

Adequate public and community facilities and services are available to the property and

are sufficient to serve land uses associated with the R-O zone district. The subject property is advantaged by its position in the City's historical and present-day core, where services and utilities exist and where new development poses fewer demands for upgrades to primary utilities. City Sanitary Sewer, City Storm Sewer, and City Water lines are located adjacent the property either in the Belford Avenue right-of-way, the alley to the north and/or within North Avenue located half a block to the north. The property is also served by Xcel Energy electricity and natural gas, and cable network links. Public safety, fire, EMS and police services can adequately serve this area of the City. The subject property is also well served by both multimodal and automobile transportation facilities. In general, staff finds that public and community facilities are adequate to serve the type and scope of the land use(s) proposed.

As such, staff finds this criterion has been met.

(4) An inadequate supply of suitably designated land is available in the community, as defined by the presiding body, to accommodate the proposed land use; and/or
There are three (3) zone districts which allow for residential development without a density cap. Maximizing the density potential of a property in this area of the City also maximizes the use of existing infrastructure, minimizing sprawl into outer areas of the City. The B-2 is only allowed within the central core of the City, so isn't an option outside of that area of the City. The other two are the R-24 and R-O. These zone districts account for approximately 1.5% of the land within the City limits. The Future Land Use Map categorizes this property as Neighborhood Center which is not implemented by the R-24 zone. The R-O zone district consists of less than 1% of the lands within the City. An R-O zone district for this property creates an opportunity to increase the potential development in the downtown area.
Generally, staff thus finds this criterion is met.
(5) The community or area, as defined by the presiding body, will derive benefits from the proposed amendment.
The community and area will benefit by the development of property at a higher density than allowed by the current C-1 zone district by maximizing the use of existing infrastructure, providing additional diversity of housing type and additional buffer/transition of use between the higher intensity non-residential uses to the north and the residential to the south.
Therefore, Staff finds that this criterion is met.

The rezone criteria provide the City must also find the request is consistent with the vision, goals and policies of the Comprehensive Plan. Staff has found the request to be consistent with the following goals and policies of the Comprehensive Plan:

Goal 1 / Policy A: Land use decisions will be consistent with Future Land Use Map.

Goal 3: The Comprehensive Plan will create ordered and balanced growth and spread

future growth throughout the community.

Policy B: Create opportunities to reduce the amount of trips generated for shopping and commuting and decrease vehicle miles traveled thus increasing air quality.

The Comprehensive Plan specifically identifies values and vision that include:

• Increasing density and intensity in core areas, especially in the City Center;
• Creating a broader mix of housing opportunities;
• “Transitioning”, a concept where the intensity of land uses are decreased from higher intensity;
• Channeling growth inward

Maximizing residential development of this property at a density higher than allowed by the current C-1 zone district will make efficient use existing infrastructure, provide additional diversity of housing type and additional buffer/transition of use between the higher intensity non-residential uses to the north and the residential to the south.

RECOMMENDATION AND FINDINGS OF FACT
After reviewing the Maverick Place, LLC – Dave Kimbrough rezone request, RZN-2020-434, for the property located at 1032 Belford Avenue, the following findings of fact have been made:

1. The request conforms with Section 21.02.140 of the Zoning and Development Code.
2. The request is consistent with the vision (intent), goals and policies of the Comprehensive Plan.

Therefore, the Planning Commission recommends approval of the request.

FISCAL IMPACT:

This land use action does not have any direct fiscal impact.

SUGGESTED MOTION:

I move to (adopt/deny) Ordinance No. 4969, an ordinance approving the request for a rezone from a C-1 (Light Commercial) zone district to a R-O (Residential Office) zone district for a 0.144 acre property located at 1032 Belford Avenue, on final passage and order final publication in pamphlet form.

Attachments

1. Application Packet
2. Maps
3. Public Comment

4. Planning Commission Draft Minutes
5. Proposed Zoning Ordinance

EXHIBIT 1

CITY OF Grand Junction COLORADO
COMMUNITY DEVELOPMENT

Development Application

We, the undersigned, being the owner's of the property adjacent to or situated in the City of Grand Junction, Mesa County, State of Colorado, as described herein do petition this:

Petition For: Rezone

Please fill in blanks below ***only*** for Zone of Annexation, Rezones, and Comprehensive Plan Amendments:

Existing Land Use Designation: Single family Residence Existing Zoning: C-1

Proposed Land Use Designation: Multi-family Residence Proposed Zoning: R-O

Property Information

Site Location: 1032 Belford Ave. G.J. CO 81501 Site Acreage: 0.14

Site Tax No(s): 2945-141-05-014 Site Zoning: C-1

Project Description: Rezone from C-1 to R-O with the anticipation of a Site Plan submittal for (4) attached units.

Property Owner Information	Applicant Information	Representative Information
Name: Maverick Place LLC	Name: Maverick Place LLC	Name: Ciavonne, Roberts & Assoc.
Street Address: 2310 E½ Rd	Street Address: 2310 E½ Rd	Street Address: 222 N 7th St
City/State/Zip: GJ CO 81507	City/State/Zip: GJ CO 81507	City/State/Zip: G.J. CO 81501
Business Phone #: 683-2506	Business Phone #: 683-2506	Business Phone #: 241-0745
E-Mail: dave@thekimbroughteam.com	E-Mail: dave@thekimbroughteam.com	E-Mail: ted@ciavonne.com
Fax #: —	Fax #: —	Fax #: —
Contact Person: Dave Kimbrough	Contact Person: Dave Kimbrough	Contact Person: Ted Ciavonne
Contact Phone #: 683-2506 261-3266	Contact Phone #: 683-2506	Contact Phone #: 241-0745

NOTE: Legal property owner is owner of record on date of submittal.

We hereby acknowledge that we have familiarized ourselves with the rules and regulations with respect to the preparation of this submittal, that the foregoing information is true and complete to the best of our knowledge, and that we assume the responsibility to monitor the status of the application and the review comments. We recognize that we or our representative(s) must be present at all required hearings. In the event that the petitioner is not represented, the item may be dropped from the agenda and an additional fee may be charged to cover rescheduling expenses before it can again be placed on the agenda.

Signature of Person Completing the Application: Ted Ciavonne Date: 7-24-20

Signature of Legal Property Owner: [signature] Date: 7-17-20

1032 Belford Avenue
Rezone
July 24, 2020
General Project Report

Project Overview
Maverick Place LLC presently owns the 0.144 acre parcel located at 1032 Belford Avenue. This parcel is currently zoned C-1 (in the Greater Downtown Transitional Overlay). We are pursuing a rezone to R-O (Residential Office).

There is an existing single family home on site that is intended to be removed after Site Plan approval with intentions of constructing four attached units potentially platted as townhomes (the Rezone must be secured first). The property is abutting single family residential to the east, commercial development to the north, single family residential to the west and south.

The Future Land Use Plan promotes Neighborhood Center on this property.

A. Project Description
Location and Site Features
- The parcel is located at 1032 Belford Avenue.
- There is a water main in Belford Ave and a sewer main in Belford Ave and in the back alley.
- Surrounding land use /zoning is single family residential to the west zoned Commercial (also in Greater Downtown Transitional Overlay); multi-family and single family residence to the south zoned R-24 (also in Greater Downtown Residential Overlay); single family and duplex-family residence (C-1) to the east (also in Greater Downtown Transitional Overlay); and commercial/retail development (C-1) to the north (also in North Avenue Overlay Zone).
- There is currently one access to the property from Belford Avenue.
- The site is very flat, currently sloping south with a grade variation of +/-2 feet.

Existing Zoning
- This parcel is currently zoned C-1.
- As noted there is C-1 to the east; to the south is R-24; to the north is C-1; and to the west is C-1.
- The proposed plan rezones the property to R-O.

B. Public Benefit:
- Redevelopment that utilizes existing infrastructure;
- Redevelopment aiming for better use of the properties that provide an economic return to the community;
- The efficient development of property adjacent to existing City services;

C. Neighborhood Meeting
A Neighborhood Meeting was held on Thursday, July 23rd at CMU. Sign-in sheet and Neighborhood Meeting notes are included with this submittal.

D. Project Compliance, Compatibility, and Impact

1. Adopted Plans and/or Policies

The Future Land Use Plan; the Land Development Code.

2. Surrounding Land Use

Surrounding land use /zoning is single family residential to the west zoned Commercial (also in Greater Downtown Transitional Overlay); multi-family and single family residence to the south zoned R-24 (also in Greater Downtown Residential Overlay); single family and duplex-family residence (C-1) to the east (also in Greater Downtown Transitional Overlay); and commercial/retail development (C-1) to the north (also in North Avenue Overlay Zone)

3. Site Access and Traffic

There is currently one access to the property from Belford Avenue. The plan is to have two accesses, one from Belford Avenue and one from the back alley.

4 & 5. Availability of Utilities and Unusual Demands

There is a water main in Belford Ave and a sewer main in Belford Ave and in the back alley.

6. Effects On Public Facilities

This will have expected, but not unusual impacts on the fire department, police department, and the public school system.

7. Site Soils N/A

8. Site Geology and Geologic Hazards N/A

9. Hours of Operation N/A

10. Number of Employees N/A

11. Signage Plans N/A

12. Irrigation No irrigation. Will be domestic.

E. Development Schedule and Phasing

- Submit rezone - July 2020
- Submit Major Site Plan review Fall 2020

LEGAL DESCRIPTION

LOT 25 AND 26 IN BLOCK 2, CITY OF GRAND JUNCTION, AS SHOWN ON THE PLAT OF RESURVEY OF SECOND DIVISION CITY OF GRAND JUNCTION AT RECEPTION NUMBER 54332.

OWNERSHIP STATEMENT - CORPORATION OR LIMITED LIABILITY COMPANY

Print Form

(a) Maverick Place LLC ("Entity") is the owner of the following property:

(b) 1032 Belford Ave. G.J. CO (2945-141-05-014)

A copy of the deed(s) evidencing the owner's interest in the property is attached. Any documents conveying any interest in the property to someone else by the owner are also attached.

I am the (c) Manager for the Entity. I have the legal authority to bind the Entity regarding obligations and this property. I have attached the most recent recorded Statement of Authority of the Entity.

☒ My legal authority to bind the Entity both financially and concerning this property is unlimited.

○ My legal authority to bind the Entity financially and/or concerning this property is limited as follows:

☒ The Entity is the sole owner of the property.

○ The Entity owns the property with other(s). The other owners of the property are:

On behalf of Entity, I have reviewed the application for the (d) Rezone

I have the following knowledge or evidence of a possible boundary conflict affecting the property:

(e) none

I understand the continuing duty of the Entity to inform the City planner of any changes regarding my authority to bind the Entity and/or regarding ownership, easement, right-of-way, encroachment, lienholder and any other interest in the land.

I swear under penalty of perjury that the information in this Ownership Statement is true, complete and correct.

Signature of Entity representative: [signature]

Printed name of person signing: David G. Kimbrough

State of Colorado)

County of Mesa) ss.

Subscribed and sworn to before me on this 17th day of July, 20 20

by David G. Kimbrough

Witness my hand and seal.

My Notary Commission expires on 4.28.21

BARBARA O'CONNOR
NOTARY PUBLIC
STATE OF COLORADO
NOTARY ID #20054015634
My Commission Expires April 28, 2021

[signature]
Notary Public Signature

RECEPTION#: 2931728
7/7/2020 3:21:37 PM, 1 of 1
Recording: $13.00,
Tina Peters, Mesa County, CO.
CLERK AND RECORDER

WARRANTY DEED

Kimbrough Real Estate, LLC, a Colorado limited liability company, for the consideration of Ten Dollars and other good and valuable consideration, in hand paid, hereby sells, assigns, transfers and conveys to Maverick Place, LLC, a Colorado limited liability company, whose address is 2310 E-1/2 Road, Grand Junction, Colorado 81507, all right, title and interest of Grantor in and to the following-described real property in the County of Mesa and State of Colorado, to wit:

Lots 25 and 26 in Block 2,
City of Grand Junction according to the resurvey of Second Division;

Together with any and all water, water rights, ditch and ditch rights-of-way appurtenant thereto or used in connection therewith;

Also together with all right, title and interest of Grantor in, to and under any leases covering the property;

Also known as 1032 Belford Avenue, Grand Junction, Colorado 81501;
Mesa County Assessor's parcel number: 2945-141-05-014.

With all its appurtenances, and warrants the title to the same, subject to current year's real property taxes and leases, rights-of-way, easements, reservations, and restrictions of record.

Dated June 22, 2020.

Kimbrough Real Estate, LLC

David G. Kimbrough, Manager

Nancy L. Kimbrough, Manager

STATE OF COLORADO)
)
COUNTY OF MESA)

The foregoing instrument was acknowledged before me on July 7, 2020, by David G. Kimbrough and Nancy L. Kimbrough, as Managers of Kimbrough Real Estate, LLC.

TRAVIS H. PERRY
NOTARY PUBLIC
STATE OF COLORADO
NOTARY ID #20054042274
My Commission Expires October 31, 2021

Notary Public
My commission expires: October 31, 2021

RECEPTION#: 2931726
7/7/2020 3:21:37 PM, 1 of 1
Recording: $13.00,
Tina Peters, Mesa County, CO.
CLERK AND RECORDER

STATEMENT OF AUTHORITY

(Section 38-30-172, C.R.S.)

1. This Statement of Authority relates to an entity named Maverick Place, LLC.
2. This type of entity is a limited liability company.
3. The entity is formed under the laws of Colorado.
4. The mailing address for the entity is 2310 E-1/2 Road, Grand Junction, Colorado 81507.
5. The name and position of the person authorized to execute instruments conveying, encumbering or otherwise affecting title to real property on behalf of the entity are David G. Kimbrough and Nancy L. Kimbrough, Managers.
6. The authority of the foregoing person to bind the entity is not limited.
7. This Statement of Authority is executed on behalf of the entity pursuant to the provisions of Sections 38-30-172, C.R.S.
8. This Statement of Authority amends and supersedes in all respects any prior Statement of Authority executed on behalf of the entity.

Executed July 7, 2020.

Maverick Place, LLC

David G. Kimbrough, Manager

Nancy L. Kimbrough, Manager

STATE OF COLORADO)
)
COUNTY OF MESA)

The foregoing instrument was acknowledged before me on July 7, 2020, by David G. Kimbrough and Nancy L. Kimbrough, as Managers of Maverick Place, LLC.

TRAVIS H. PERRY
NOTARY PUBLIC
STATE OF COLORADO
NOTARY ID #20054042274
My Commission Expires October 31, 2021

Notary Public
My commission expires: October 31, 2021

Ciavonne, Roberts & Associates, Inc
LAND PLANNING AND LANDSCAPE ARCHITECTURE
222 North 7th Street Grand Junction, CO 81501
PH 970-241-0745 FX 970-241-0765 www.ciavonne.com

Neighborhood Meeting Notice Letter

Mailing Date: July 10, 2020

RE: A Neighborhood Meeting for 1032 Belford Avenue.

Dear Property Owner:

This letter is to notify you that on **Thursday (July 23th), starting at 5:30 pm,** a neighborhood meeting will be held to update you on a proposed **Rezone** at 1032 Belford Avenue, Grand Junction, Colorado. This meeting will be held at **Colorado Mesa University, in the University Center Ballroom**, 1455 N 12th Street Grand Junction, Colorado 81501.

The neighborhood meeting is an opportunity for adjacent property owners to learn more about the project, ask questions, and submit written statements to the developer and the City of Grand Junction staff.

The applicant will be submitting a Rezone application for this project to the City of Grand Junction. The proposal is to rezone the property from a C-1 (Light Commercial) to an R-O (Residential Office). As a neighbor of this property you will be notified of pending development applications and public hearings (if any) by mail.

The list of property owners being notified for this neighborhood meeting was supplied by the City of Grand Junction and derived from current records of the Mesa County Assessors. As those records are not always current, please feel free to notify your neighbors of this meeting date so all may have the opportunity to participate.

If you decide to attend this meeting in person, you are required to **wear a mask** during the entirety of the meeting to be consistent with Mesa County Public Health Phase 2 order for COVID-19.

If you are unable or uncomfortable attending the meeting in person, there will be an online presentation of the project available at GJ Speaks (https://www.gjspeaks.org). It will be available to view on Thursday, July 16, 2020. The GJSpeaks.org site allows you to submit comments viewable by all, as well as to submit questions you may have directly to either the project representative or City Staff. Should you want to speak directly to a project representative, we invite you to contact us directly using the contact information provided below.

If you are not available to attend this meeting, you can provide written comment to the City of Grand Junction Community Development, Senta Costello (sentac@gjcity.org) or to Ted Ciavonne (ted@ciavonne.com)

We look forward to seeing you at this meeting.

Sincerely,

Ted Ciavonne, PLA
Ciavonne, Roberts and Associates, Inc

1032 BELFORD NEIGHBORHOOD MEETING
Thursday July 23rd, 2020 @ 5:30pm
NOTES

A Neighborhood Meeting was held on July 23rd, 2020 regarding a proposed Rezone at 1032 Belford.

In Attendance:
Representatives: Ted Ciavonne & Mallory Reams (Ciavonne, Roberts & Associates Inc.)
Lance Gloss (sitting in for Senta Costello) (City of Grand Junction)

Due to COVID-19, there was also a virtual presentation on GJ Speaks. The presentation had 4 views and no comments. Only 1 neighbor attended the "in person" meeting and had the following comments and concerns:

- How many units per acre for an R-O? – No Limit.
- So it is going to be like the 4-plex on Colorado? – Yes. Will be different architecture and floor plan, but close to the same idea.
- 2 bedrooms? – We think so.
- 3 stories? – We think 2 stories, but not sure. Will ask developer.
- What's the height limit? – 72'
- Why isolate that one lot to R-O? – Only rezoning to get the extra unit.
- Concerned it will look out of place and stick out like a sore thumb, but is that the goal of the neighborhood? To eventually change all lots to R-O and redevelop to this type of look? – C-1 and R-O are very similar zones. Other lots won't necessarily have to rezone, but they are in the transitional overlay so the city does anticipate this area moving towards a more density rather than single family homes.
- Does the owner think he can't make more money if he builds a tri-plex vs a 4-plex? It seems like a rezone is a lot of work just for one more unit.
- So it will be townhomes and not apartments? – Yes
- Does R-O change the parking requirements? Parking is already an issue in this area and brining in high density is a concern – No, parking is calculate by the use. These will have a garage.
- Can you put an office in there? – Technically yes, but that would be a change of use and would increase the parking requirement which is unrealistic on this site.
- My only two issues are the height of the buildings and the parking. The apartments on 8th and White look so out of place. So please be careful with the height of these as well as the architecture/look of the units. I would be more comfortable with a 2-story tri-plex. However, in 10 years this whole block might get re-developed, so maybe it will match eventually. It's only a matter of time before this area is re-developed. – Noted.

SIGN-IN SHEET

1032 BELFORD NEIGHBORHOOD MEETING

Thursday July 23rd, 2020 @ 5:30pm

FOR: Rezone

NAME	ADDRESS	PHONE # OR EMAIL
Linda Lynch	1005 Belford	virtualcheshire@yahoo
Tom McCloskey	1011 Belford	
Ted + Mallory	Giavonne + Roberts	
Lance Gloss	250 N 5th St.	970 244 1422

1043 NORTH AVE LLC
PO BOX 1473
GRAND JUNCTION CO 81502-1473

ABACUS LTD
2121 BUFFALO DR
GRAND JUNCTION CO 81507-2544

ADAMS JOEL D
1012 BELFORD AVE
GRAND JUNCTION CO 81501-3135

AHKEAH ROSALIE
1021 TELLER AVE
GRAND JUNCTION CO 81501-3244

ALPHA OMEGA INSTITUTE
1011 N 10TH ST
GRAND JUNCTION CO 81501-3166

ASHMAN MARK
ASHMAN AMY
1112 BELFORD AVE
GRAND JUNCTION CO 81501-3137

BELLIO GRAND JUNCTION HOLDINGS LLLP
PO BOX 21
SILT CO 81652-0021

BOLGER TOM
6419 CAMINITO BLYTHEFIELD
LA JOLLA CA 92037-5804

BUZZELL CYNTHIA J
AYCOCK CORNELIA ANN
PO BOX 690110
SAN ANTONIO TX 78269-0110

CAREI DARIN J
1111 S 7TH ST
GRAND JUNCTION CO 81501-7744

CIAVONNE ROBERTS & ASSOCIATES
TED CIAVONNE
222 N 7TH ST
GRAND JUNCTION CO 81501-3403

CITY OF GRAND JUNCTION
SENTA COSTELLO
250 N 5TH ST
GRAND JUNCTION CO 81501-2628

COLE EDWARD G
15649 HARVEST MILE RD
BRIGHTON CO 80603-3889

COLE KEVIN
PO 3358
GRAND JUNCTION CO 81502-3358

COLE KEVIN L
684 ROUNDUP DR
GRAND JUNCTION CO 81507-8773

DAVIS DEBRA PATTON
1101 BELFORD AVE
GRAND JUNCTION CO 81501-3136

EMB INVESTMENTS LLC
PO BOX 3139
GRAND JUNCTION CO 81502-3139

FAST LION LLLP
805 KESTREL CT
BASALT CO 81621-9294

FJELD PER
FJELD SHAUNA
3580 PARFET ST
WHEAT RIDGE CO 80033-5426

FURNITURE ROW COLO LLC
5651 BROADWAY
DENVER CO 80216-1021

GERALDS ROBIN S
942 TELLER AVE
GRAND JUNCTION CO 81501-3243

GJ HOUSEBUYERS LLC
PO BOX 1473
GRAND JUNCTION CO 81502-1473

GOOD MARY JO
1123 BELFORD AVE
GRAND JUNCTION CO 81501-3136

GREER LORA E
567 NORMANDY DR
GRAND JUNCTION CO 81501-8918

HANSEN DOUGLAS RAY
13022 NE 26TH ST
VANCOUVER WA 98684-4304

HARTMAN OLIVIA
826 N 10TH ST
GRAND JUNCTION CO 81501-3214

JOHNSON ROBERT L
JOHNSON JACQUELINE V
1611 CREST VIEW DR
GRAND JUNCTION CO 81506-5235

JOYCE VINCENT W
963 TELLER AVE
GRAND JUNCTION CO 81501-3242

LANS RICHARD L
LANS TRUDY I
10885 RAYGOR RD
COLORADO SPRINGS CO 80908-4434

LUCAS ROBERT G LIVING TRUST
2000 N 8TH ST
GRAND JUNCTION CO 81501-2900

M & M PROPERTIES
2355 TELLER CT APT 9
GRAND JUNCTION CO 81501-5151

MAVERICK PLACE LLC
DAVE KIMBROUGH
2310 E 1/2 RD
GRAND JUNCTION CO 81507-4405

MESA STATE COLLEGE
PO BOX 2647
GRAND JUNCTION CO 81501-2647

NORTH AVENUE DUBOIS LLC
PO BOX 783
NEW CASTLE CO 81647-0783

NORTH AVENUE OWNERS
ASSOCIATION
POPPY WOODY
1708 NORTH AVE
GRAND JUNCTION CO 81501-6423

OLIVER LINDA KAY
945 BELFORD AVE
GRAND JUNCTION CO 81501-3132

ON TRACK INVESTMENTS LLC
901 E OTTLEY AVE
FRUITA CO 81521-2421

OSKEY PROPERTIES LLC
3325 STAR CT
GRAND JUNCTION CO 81506-1944

POIRIER PAUL
3251 E RD LOT 74
CLIFTON CO 81520-7976

PRIDDY DAVID L
PRIDDY CYNTHIA G
31392 ABANITA WAY
LAGUNA NIGEL CA 92677-2725

RANSIER CHRISTOPHER C
717 CENTAURI DR
GRAND JUNCTION CO 81506-1818

SISAC ROYCE
2152 BUFFALO DR
GRAND JUNCTION CO 81507-2544

STANCYN ENTERPRISES LLLP
231 RED SAND RD
GRAND JUNCTION CO 81507-1156

STATE OF COLORADO
FOR MESA STATE COLLEGE
1100 NORTH AVE
GRAND JUNCTION CO 81501-3122

THOMPSON MARILYN A
443 MONTERO ST
GRAND JUNCTION CO 81507-4518

THOMSON JAMES M
931 BELFORD AVE
GRAND JUNCTION CO 81501-3132

TONY B TRUST
CHESHIRE TRUST
1160 ROOD AVE
GRAND JUNCTION CO 81501-3440

TORNARE FELIX
SARAH TORNARE
5000 COUNTY ROAD 100
CARBONDALE CO 81623-8862

TRUONG BICH KIM
6736 CARLISLE GROVE AVE
LAS VEGAS NV 89139-6450

UNIVERSITY CHALET LLC
5 PURPLE PLUM
LITTLETON CO 80127-2628

UNIVERSITY POINT LLC
2310 E 1/2 RD
GRAND JUNCTION CO 81507-4405

VOYTILLA STEVE C
VOYTILLA MARNIE
925 BELFORD AVE
GRAND JUNCTION CO 81501-3132

WARD FAMILY TRUST
2609 GARDI ST
DUARTE CA 91010-1331

WESTWOOD RENTAL LLC
3548 G RD
PALISADE CO 81526-9788

WILKENSON DANIEL A
936 TELLER AVE
GRAND JUNCTION CO 81501-3243

WOOD CHRISTINE
1150 SUNFLOWER AVE
FRUITA CO 81521-9602

EXHIBIT 2

SITE LOCATION

FUTURE LAND USE MAP

ZONING MAP

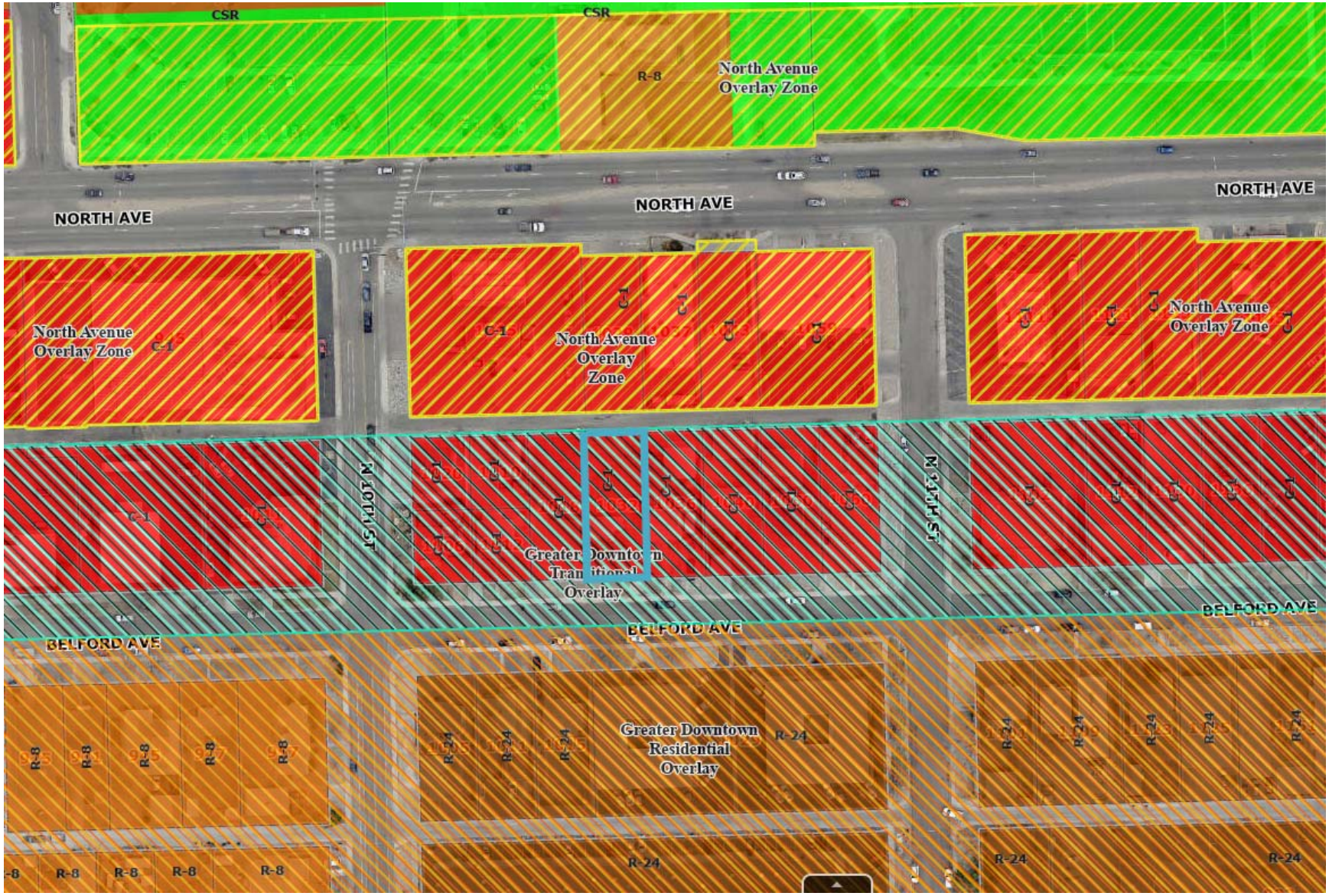
CSR
CSR
R-8
North Avenue Overlay Zone
NORTH AVE
NORTH AVE
NORTH AVE
North Avenue Overlay Zone
C-1
North Avenue Overlay Zone
North Avenue Overlay Zone
N 10TH ST
N 11TH ST
Greater Downtown Transitional Overlay
BELFORD AVE
BELFORD AVE
BELFORD AVE
Greater Downtown Residential Overlay
R-8
R-24

Exhibit 3

Senta Costello

From: Lance Gloss
Sent: Friday, July 24, 2020 12:24 PM
To: Linda Lynch
Cc: Senta Costello
Subject: RE: 1032 Belford

Hello Ms. Lynch,

I will be happy to send this on to Senta Costello, the planner who will be reviewing this project. She will add the email you have written here to the public record; if you would like to elaborate, she can take an updated comment, too. That information will be part of the application packet that goes to Planning Commission and City Council if and when this reaches the public hearing stage.

Thank you for your engagement.

Best,
Lance

From: Linda Lynch [redacted]
Sent: Friday, July 24, 2020 12:17 PM
To: Lance Gloss <lanceg@gjcity.org>
Subject: 1032 Belford

** - EXTERNAL SENDER. Only open links and attachments from known senders. DO NOT provide sensitive information. Check email for threats per risk training. - **

Hi Lance,
Linda Lynch here. I was the only attendee at the presentation last night. Thinking through this request all night I've decided I want to contest the rezoning. Once it's rezoned the developer can do whatever, even though he showed us "plans". I'm just not comfortable with that kind of change in the historic downtown square. I think the developer can make money with a triplex, make it look compatible with the existing neighborhood and not put more burdens on the existing parking situation on Belford.
Should I make a formal statement with the city, or can you send my email to whomever so they know how I feel.
Thank you, Linda Lynch

1032 Belford Rezone **File # RZN-2020-434**

Item can be viewed at 24:24

Consider a request by Maverick Place, LLC to rezone 0.144 acres from C-1 (Light Commercial) to R-O (Residential Office).

Staff Presentation

Senta Costello, Associate Planner, introduced exhibits into the record and provided a presentation regarding the request.

Questions for Staff

Commissioner Gatseos asked a question regarding the Greater Downtown Transitional Overlay zone and about the R-O zone district.

Commissioner Teske asked question regarding the density in C-1 and R-O zone districts.

Applicant's Presentation

Ted Ciavonne, the Applicant's representative, was present and available for questions.

Questions for Applicant

Commissioner Gatseos asked a question regarding the potential plans for parking at this site.

Public Hearing

The public hearing was opened at 5 p.m. on Tuesday, October 20, 2020 via www.GJSpeaks.org.

Linda Lynch left a comment via GJSpeaks in opposition of the request.

Linda Lynch made a comment in opposition of the request.

The public hearing was closed at 6:40 p.m. on October 27, 2020.

Applicant's Response

Mr. Ciavonne responded to public comment.

Questions for Applicant or Staff

None.

Discussion

Commissioner Ehlers made a comment regarding the request.

Commissioner Gatseos made a comment regarding the rezone criteria.

DRAFT

Motion and Vote

Commissioner Susuras made the following motion, “Mr. Chairman, on the rezone request for the property located at 1032 Belford Avenue, City file number RZN-2020-434, I move that the Planning Commission forward a recommendation of approval to City Council with the findings of fact as listed in the staff report.”

Commissioner Wade seconded the motion. The motion carried 7-0.

DRAFT

CITY OF GRAND JUNCTION, COLORADO

ORDINANCE NO. ____

AN ORDINANCE REZONING PROPERTY FROM C-1 (LIGHT COMMERCIAL) TO R-O (RESIDENTIAL – OFFICE)

LOCATED AT 1032 BELFORD AVENUE

Recitals:

After public notice and public hearing as required by the Grand Junction Zoning and Development Code, the Grand Junction Planning Commission recommended approval of zoning 1032 Belford Avenue to the R-O (Residential Office) zone district, finding that it conforms to and is consistent with the Future Land Use Map designation of Neighborhood Center of the Comprehensive Plan and the Comprehensive Plan's goals and policies and is generally compatible with land uses located in the surrounding area.

After public notice and public hearing, the Grand Junction City Council finds that the R-O (Residential Office) zone district is in conformance with at least one of the stated criteria of Section 21.02.140 of the Grand Junction Zoning and Development Code.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION THAT:

The following properties shall be zoned R-O (Residential Office):

LOT 25 AND 26 IN BLOCK 2, CITY OF GRAND JUNCTION, AS SHOWN ON THE PLAT OF RESURVEY OF SECOND DIVISION CITY OF GRAND JUNCTION AT RECEPTION NUMBER 54332.

Introduced on first reading this 18th day of November, 2020 and ordered published in pamphlet form.

Adopted on second reading this __ day of December, 2020 and ordered published in pamphlet form.

ATTEST:

_____ _____

City Clerk Mayor

Grand Junction City Council

Regular Session

Item #6.b.ii.

Meeting Date: December 2, 2020

Presented By: Brandon Stam, DDA Executive Director

Department: Downtown Development Authority

Submitted By: Brandon Stam on behalf of Four Points Funding, LLC

Information

SUBJECT:

An Ordinance Expanding the Boundaries of the Grand Junction, Colorado Downtown Development Authority

RECOMMENDATION:

Staff recommends approval of the ordinance.

EXECUTIVE SUMMARY:

Four Points Funding and its LLC, The Eddy at Grand Junction, is requesting that two parcels of property (formerly known as Brady Trucking) be included in the Grand Junction Development Authority (DDA).

BACKGROUND OR DETAILED INFORMATION:

The proposed Eddy project will consist of three separate parcels, one of which is presently within the DDA and two to be included with adoption of this ordinance. The project proposes to build 96 units of multi-family housing on the aggregated as well as development of a new generation urban campsite. The project will be oriented to provide great access to the river and all of its amenities.

The property to be included is comprised of two adjacent parcels: Parcel 2 Middle 2945-244-00-080; Parcel 3 East 2945 – 244-00-202.

FISCAL IMPACT:

No immediate fiscal impact to the City as the land is currently undeveloped. As the land is developed tax increment revenues for City property tax and sales tax (if applicable) will be diverted to the Downtown Development Authority until 2032 which is the current expiration of the DDA Tax Increment Financing district.

SUGGESTED MOTION:

I move to (adopt/deny) Ordinance 4970, an ordinance expanding the boundary of the Grand Junction, Colorado Downtown Development Authority to include property located at 2757 C ½ Road and an unaddressed parcel bearing Mesa County Tax Parcel Number 2945-244-00-080 in Grand Junction, Colorado and order final publication in pamphlet form.

Attachments

1. Letter Requesting Inclusion
2. Exhibit A
3. Ordinance

Four Points Funding

Steamboat Springs/Denver | www.fourpointsfunding.com

October 20, 2020

Brandon Stam
Downtown Development Authority
248 South 4th St
Grand Junction, CO 81501

RE: Request for inclusion into the Grand Junction DDA

Dear Brandon,

Four Points Funding and its LLC, The Eddy at Grand Junction enthusiastically request entry of our parcels formally known as the Brady Trucking Site into the Grand Junction Development Authority (DDA). The property that we own are actually made up of 3 separate parcels of which 1 is already a part of the DDA. We plan to build 96 units of multi-family housing on our site as well as a new generation urban campsite. Both will be oriented to provide great access to the river and all of its amenities.

Being part of the riverfront development area, we are excited to play a small role in the expansion and growth of the Grand Junction and are therefore excited to be part of the DDA.

As mentioned our property is comprised of three adjacent parcels:

Parcel 1 West 2945-243-00-081

Parcel 2 Middle 2945-244-00-080

Parcel 3 East 2945 – 244-00-202

Please enroll all 3 parcels into the DDA as we continue to contribute the development and sustainability of the area.

Sincerely,

Stephanie Copeland
Partner, Four Points Funding LLC

Four Points LLC

N

0 0.05 0.1 mi

Printed: 11/11/2020

1 inch equals 188 feet

Scale: 1:2,257

CITY OF Grand Junction COLORADO

GEOGRAPHIC INFORMATION SYSTEM

ORDINANCE NO. ___

AN ORDINANCE EXPANDING THE BOUNDARY OF THE GRAND JUNCTION, COLORADO DOWNTOWN DEVELOPMENT AUTHORITY TO INCLUDE PROPERTY LOCATED AT 2757 C1/2 ROAD AND AN UNADDRESSED PARCEL BEARING MESA COUNTY TAX PARCEL NUMBER 2945-244-00-080 IN GRAND JUNCTION, COLORADO

The Grand Junction, Colorado, Downtown Development Authority ("the Authority" or "DDA") has adopted a Plan of Development ("Plan") for the boundaries of the Authority. The Plan and boundaries were initially approved by the Grand Junction, Colorado, City Council ("the Council") on in 1981 and subsequently updated and amended in 2019 and 2020 ("Plan.")

Pursuant to Section 31-25-822, C.R.S. and Article X of the Authority's Plan, the Owner of the property has petitioned for inclusion in to the Authority's boundary.

The Board of the Authority reviewed the proposed inclusion and has determined that the boundary of the DDA should be expanded. With the expansion the Tax Increment Financing ("TIF") district will be coterminous with the Authority boundary.

The Board of the Authority requests the Council's approval to expand the Authority's boundary to include the property included by reference in this ordinance and to expand the Authority to receive a portion or increment of ad valorem and sales taxes collected with the Plan area in accordance with State law, the Plan and other applicable law, rules or regulations.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO, that

1. The Council finds the existence of blight within the boundary of the Authority, within the meaning of C.R.S. 31-25-802(1.5).

2. The Council hereby finds and determines that the approval of the expansion of the boundary for the Authority and the Plan, as shown on the attached Exhibit A, will serve a public use; will promote the health, safety, prosperity, security and general welfare of the inhabitants of the City and of its central business district; will halt or prevent the deterioration of property values or structures; will halt or prevent the growth of blighted area; will assist the City and the Authority in the development and redevelopment of the district and in the overall planning to restore or provide for the continuance of the economic health; and will be of specific benefit to the property to be included within the amended boundary of the Authority and the TIF district.

3. The expansion of the Authority's boundary, as shown on the attached Exhibit A, is hereby approved by the Council and incorporated into the Plan for TIF purposes. The Authority is hereby authorized to undertake development projects as described in the Plan and to act consistently with the Plan including, but not necessarily limited to, receiving and expending for development and redevelopment efforts a portion or increment of ad valorem and sales taxes generated in the area in accordance with C.R.S. 31-25-801 et. seq. and other applicable law.

4. The Council hereby requests that the County Assessor certify the valuation for the assessment of the property and collection of the applicable tax on the property described and included in this Ordinance, or as more particularly separately legally described, within the Authority's boundaries and the TIF district as of the date of the last certification. The property is undeveloped; however, when developed, the City Finance Director is hereby directed to certify the sales tax receipts for the properties included in and described by the attached Exhibit A.

5. Adoption of this Ordinance and amendment to, or expansion of the boundary of the Authority and the TIF District, does not, shall not and will not provide for or allow or authorize receipt or expenditure of tax increments without requisite statutory and Plan compliance.

6. If any provision of the Ordinance is judicially adjudged invalid or unenforceable, such judgment shall not affect the remaining provisions hereof, it being the intention of the City Council that the provisions hereof are severable.

INTRODUCED on first reading the 18th day of November 2020 and ordered published in pamphlet form.

PASSED and ADOPTED on second reading the __nd day of December 2020 and ordered published in pamphlet form.

_____
C.E. "Duke" Wortmann
President of the Council

ATTEST:

_____
Wanda Winkelmann
City Clerk

Exhibit A

An unaddressed property of approximately 3.5 acres bearing Mesa County Tax Parcel number 2945-244-00-080 in Grand Junction, Colorado, and,

A property addressed as 2757 C1/2 Road of approximately 1.8 acres bearing Mesa County Tax Parcel number 2945-244-00-202.

Grand Junction City Council

Regular Session

Item #7.a.

Meeting Date: December 2, 2020

Presented By: John Shaver, City Attorney

Department: City Attorney

Submitted By: John Shaver

Information

SUBJECT:

Resolution Regarding Property Purchase - 301 South 4th Street

RECOMMENDATION:

Staff recommends adoption of the resolution.

EXECUTIVE SUMMARY:

The structure on the property at 301 S. 4th Street, Grand Junction Colorado, has become dilapidated over time. Grand Valley Catholic Outreach Inc. (Catholic Outreach) has interest in acquisition of the property and as assignee to a purchase contract facilitated by City negotiations, the City and Catholic Outreach have the opportunity to remedy the current blight and provide Catholic Outreach with ownership of the property for possible redevelopment.

BACKGROUND OR DETAILED INFORMATION:

The structure, which has historically been used as a rooming house/for residential purposes has been evaluated for asbestos contamination and significant remediation has occurred; residual asbestos may be discovered during demolition of the structure. The property has been evaluated for residual radioactive materials and none in excess of standards was discovered. Given the age of the structure existence of lead paint is probable. No other evaluations were conducted.

Staff recommends that the City Council authorize the purchase of the property which will advance the public health, safety and welfare.

With approval of the Resolution the City Council will authorize the City Manager to

expend $262,000.00 to pay for the purchase of the property located at 301 S. 4th Street, Grand Junction Colorado (Lots 14-16 Block 141), subject to and on condition that Catholic Outreach accepts the assignment of the contract as provided in Paragraph 30 thereof.

The purchase is for and on behalf of Grand Valley Catholic Outreach Inc. a Colorado nonprofit corporation, but will also benefit by the City by eliminating the blight that presently exists on the property.

Furthermore, with the approval of the Resolution the City Council will authorize the City Manager to expend funds as necessary or required to demolish the structure on the property, satisfy the outstanding water standby fees as provided in the contract and expend funds necessary or reasonably required to remedy the blight and transfer the property to Catholic Outreach.

FISCAL IMPACT:

The City has previously considered acquisition and has negotiated a purchase price of $262,000.00 which will be paid from uncommitted reserves.

An additional expenditure will be required to demolish the structure on the property, to satisfy the outstanding water standby fees as provided in the contract and to remedy the blight and convey the property to Catholic Outreach. Based on recent bids the cost for that work is estimated at $25,000 or less.

SUGGESTED MOTION:

I move to (adopt/deny) Resolution No. 74-20, a resolution regarding and authorizing the purchase of the property located at 301 S. 4th Street, Grand Junction Colorado (Lots 14-16 Block 141), as provided in the contract and this Resolution.

Attachments

1. RES-301 S. 4th 112020
2. 301 South 4th Street Acquisititon of Real Property

RESOLUTION NO. __-20

A RESOLUTION AUTHORIZING PAYMENT FOR THE ACQUISITION OF REAL PROPERTY LOCATED AT 301 S. 4TH STREET FROM FOURTH AND UTE ROOMS LLC AND RATIFYING ACTIONS HERETOFORE TAKEN AND DIRECTING FURTHER ACTIONS IN CONNECTION THEREWITH

RECITALS:

The structure on the property at 301 S. 4th Street, Grand Junction Colorado, has become dilapidated over time. Grand Valley Catholic Outreach Inc. (Catholic Outreach) has interest in acquisition of the land ("Property") and as assignee to a purchase contract facilitated by City negotiations, the City and Catholic Outreach have the opportunity to remedy the current blight and provide Catholic Outreach with ownership of the Property for possible redevelopment.

The structure has been evaluated for asbestos contamination and significant remediation has occurred; residual asbestos may be discovered during demolition of the structure. The Property has been evaluated for residual radioactive materials and none in excess of standards was discovered. Given the age of the structure existence of lead paint is probable. No other evaluations were conducted.

The City Council deems the purchase of the property necessary and proper and will advance the public health, safety and welfare.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO:

1. That the City Council hereby authorizes the City Manager to expend $262,000.00 to pay for the purchase of the property located at 301 S. 4th Street, Grand Junction Colorado (Lots 14-16 Block 141), subject to and on condition that Catholic Outreach accepts the assignment of the contract as provided in Paragraph 30 thereof.

2. The purchase is for and on behalf of Grand Valley Catholic Outreach Inc. a Colorado nonprofit corporation, but will also benefit by the City by eliminating the blight that presently exists on the Property. Accordingly, all actions heretofore taken by the officers, employees and agents of the City relating to the Property, which are consistent with the provisions of the attached Contract to Buy and Sell Real Estate and this Resolution, are ratified, approved and confirmed.

3. That the City Council hereby authorizes the City Manager to expend funds as necessary or required to demolish the structure on the Property, satisfy the outstanding water standby fees as provided in the contract and expend funds necessary or reasonably required to remedy the blight and convey the Property as contemplated hereby.

PASSED and ADOPTED this 2nd day of December 2020.

_____
C.E. "Duke" Wortmann
President of the Council

_____
Wanda Winkelmann
City Clerk

RESOLUTION NO. __-20

A RESOLUTION AUTHORIZING PAYMENT FOR THE ACQUISITION OF REAL PROPERTY LOCATED AT 301 S. 4TH STREET FROM FOURTH AND UTE ROOMS LLC AND RATIFYING ACTIONS HERETOFORE TAKEN AND DIRECTING FURTHER ACTIONS IN CONNECTION THEREWITH

RECITALS:

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The structure has been evaluated for asbestos contamination and significant remediation has occurred; residual asbestos may be discovered during demolition of the structure. The Property has been evaluated for residual radioactive materials and none in excess of standards was discovered. Given the age of the structure existence of lead paint is probable. No other evaluations were conducted.

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2. The purchase is for and on behalf of Grand Valley Catholic Outreach Inc. a Colorado nonprofit corporation, but will also benefit by the City by eliminating the blight that presently exists on the Property. Accordingly, all actions heretofore taken by the officers, employees and agents of the City relating to the Property, which are consistent with the provisions of the attached Contract to Buy and Sell Real Estate and this Resolution, are ratified, approved and confirmed.

3. That the City Council hereby authorizes the City Manager to expend funds as necessary or required to demolish the structure on the Property, satisfy the outstanding water standby fees as provided in the contract and expend funds necessary or reasonably required to remedy the blight and convey the Property as contemplated hereby.

PASSED and ADOPTED this 2nd day of December 2020.

_____
C.E. "Duke" Wortmann
President of the Council

_____
Wanda Winkelmann
City Clerk

The printed portions of this form, except differentiated additions, have been approved by the Colorado Real Estate Commission.
(CBS2-5-19) (Mandatory 7-19)

THIS FORM HAS IMPORTANT LEGAL CONSEQUENCES AND THE PARTIES SHOULD CONSULT LEGAL AND TAX OR OTHER COUNSEL BEFORE SIGNING.

CONTRACT TO BUY AND SELL REAL ESTATE
(INCOME – RESIDENTIAL)
(☐ 1-4 Units ■ Larger than 1-4 Units)

9, 2020 DW DW JC

November 5, 2020

Date: October 21, 2020

AGREEMENT

1. **AGREEMENT.** Buyer agrees to buy and Seller agrees to sell the Property described below on the terms and conditions set forth in this contract (Contract).

2. **PARTIES AND PROPERTY.**

2.1. **Buyer.** Daniel E. Wilson or assign(s) (Buyer) will take title to the Property described below as ☐ Joint Tenants ☐ Tenants In Common ■ Other Tenant in Severalty.

2.2. **No Assignability.** This Contract IS NOT assignable by Buyer unless otherwise specified in Additional Provisions.

2.3. **Seller.** Fourth and Ute Rooms LLC (Seller) is the current owner of the Property described below.

2.4. **Property.** The Property is the following legally described real estate in the County of Mesa, Colorado:

Lots 14-16 inclusive, Block 141, City of Grand Junction part of second division resurvey as amended, all in Sec 14, 1S 1W, Ute Meridian

known as No. 301 S 4th Street (Street Address) Grand Junction (City) CO (State) 81501 (Zip),

together with the interests, easements, rights, benefits, improvements and attached fixtures appurtenant thereto and all interest of Seller in vacated streets and alleys adjacent thereto, except as herein excluded (Property).

2.5. **Inclusions.** The Purchase Price includes the following items (Inclusions):

2.5.1. **Inclusions – Attached.** If attached to the Property on the date of this Contract, the following items are included unless excluded under **Exclusions**: lighting, heating, plumbing, ventilating and air conditioning units, TV antennas, inside telephone, network and coaxial (cable) wiring and connecting blocks/jacks, plants, mirrors, floor coverings, intercom systems, built-in kitchen appliances, sprinkler systems and controls, built-in vacuum systems (including accessories) and garage door openers (including _____ remote controls). If checked, the following are owned by the Seller and included (leased items should be listed under **Due Diligence Documents**): ■ None ☐ Solar Panels ☐ Water Softeners ☐ Security Systems ☐ Satellite Systems (including satellite dishes). If any additional items are attached to the Property after the date of this Contract, such additional items are also included in the Purchase Price.

2.5.2. **Inclusions – Not Attached.** If on the Property, whether attached or not, on the date of this Contract, the following items are included unless excluded under **Exclusions**: storm windows, storm doors, window and porch shades, awnings, blinds, screens, window coverings and treatments, curtain rods, drapery rods, fireplace inserts, fireplace screens, fireplace grates, heating stoves, storage sheds, carbon monoxide alarms, smoke/fire detectors and all keys.

2.5.3. **Personal Property – Conveyance.** Any personal property must be conveyed at Closing by Seller free and clear of all taxes (except personal property taxes for the year of Closing), liens and encumbrances, except None. Conveyance of all personal property will be by bill of sale or other applicable legal instrument.

2.5.4. **Other Inclusions.** The following items, whether fixtures or personal property, are also included in the Purchase Price:

All fixtures

DW

2.5.5. **Parking and Storage Facilities.** The use or ownership of the following parking facilities: any and all on the property; and the use or ownership of the following storage facilities: any and all on the property.

Note to Buyer: If exact rights to the parking and storage facilities is a concern to Buyer, Buyer should investigate.

2.6. **Exclusions.** The following items are excluded (Exclusions):

None

2.7. **Water Rights/Well Rights.**

[x] 2.7.1. **Deeded Water Rights.** The following legally described water rights:

any and all

Any deeded water rights will be conveyed by a good and sufficient general warranty deed at Closing.

[ ] 2.7.2. **Other Rights Relating to Water.** The following rights relating to water not included in §§ 2.7.1, 2.7.3 and 2.7.4 will be transferred to Buyer at Closing:

[ ] 2.7.3. **Well Rights.** Seller agrees to supply required information to Buyer about the well. Buyer understands that if the well to be transferred is a "Small Capacity Well" or a "Domestic Exempt Water Well" used for ordinary household purposes, Buyer must, prior to or at Closing, complete a Change in Ownership form for the well. If an existing well has not been registered with the Colorado Division of Water Resources in the Department of Natural Resources (Division), Buyer must complete a registration of existing well form for the well and pay the cost of registration. If no person will be providing a closing service in connection with the transaction, Buyer must file the form with the Division within sixty days after Closing. The Well Permit # is _____.

[ ] 2.7.4. **Water Stock Certificates.** The water stock certificates to be transferred at Closing are as follows:

2.7.5. **Conveyance.** If Buyer is to receive any rights to water pursuant to § 2.7.2 (Other Rights Relating to Water), § 2.7.3 (Well Rights), or § 2.7.4 (Water Stock Certificates), Seller agrees to convey such rights to Buyer by executing the applicable legal instrument at Closing.

3. DATES, DEADLINES AND APPLICABILITY.

3.1. **Dates and Deadlines.**

Item No.	Reference	Event	Date or Deadline
1	§ 4.3	Alternative Earnest Money Deadline	N/A
		Title	
2	§ 8.1, 8.4	Record Title Deadline	November 12, 2020 DW
3	§ 8.2, 8.4	Record Title Objection Deadline	~~November 30, 2020~~ December 12, 2020 DW
4	§ 8.3	Off-Record Title Deadline	November 12, 2020
5	§ 8.3	Off-Record Title Objection Deadline	~~November 09, 2020~~ December 12, 2020 DW
6	§ 8.5	Title Resolution Deadline	December 12, 2020
7	§ 8.6	Right of First Refusal Deadline	N/A
		Owners' Association	
8	§ 7.2	Association Documents Deadline	N/A
9	§ 7.4	Association Documents Termination Deadline	N/A
		Seller's Disclosures	
10	§ 10.1	Seller's Property Disclosure Deadline	November 15, 2020 DW
11	§ 10.10	Lead-Based Paint Disclosure Deadline	November 15, 2020 DW
		Loan and Credit	
12	§ 5.1	New Loan Application Deadline	N/A
13	§ 5.2	New Loan Termination Deadline	N/A
14	§ 5.3	Buyer's Credit Information Deadline	N/A
15	§ 5.3	Disapproval of Buyer's Credit Information Deadline	N/A
16	§ 5.4	Existing Loan Deadline	N/A

DW DW

17	§ 5.4	Existing Loan Termination Deadline	N/A
18	§ 5.4	Loan Transfer Approval Deadline	N/A
19	§ 4.7	Seller or Private Financing Deadline	N/A
		Appraisal	
20	§ 6.2	Appraisal Deadline	N/A
21	§ 6.2	Appraisal Objection Deadline	N/A
22	§ 6.2	Appraisal Resolution Deadline	N/A
		Survey	
23	§ 9.1	New ILC or New Survey Deadline	~~November 25, 2020~~ DW
24	§ 9.3	New ILC or New Survey Objection Deadline	~~November 30, 2020~~ Dec 12, 2020 DW
25	§ 9.3	New ILC or New Survey Resolution Deadline	December 14, 2020 DW
		Inspection and Due Diligence	
26	§ 10.3	Inspection Objection Deadline	~~November 30, 2020~~ Dec 12, 2020 DW
27	§ 10.3	Inspection Termination Deadline	~~December 7~~ 12, 2020 12/22/20 DW
28	§ 10.3	Inspection Resolution Deadline	~~December 10~~ 12, 2020 12/22/20 DW
29	§ 10.5	Property Insurance Termination Deadline	N/A BE
30	§ 10.6	Due Diligence Documents Delivery Deadline	November 12, 2020 DW
31	§ 10.6	Due Diligence Documents Objection Deadline	~~November 30, 2020~~ 12/12/2020 DW
32	§ 10.6	Due Diligence Documents Resolution Deadline	~~December 14, 2020~~ 12/22/2020 DW
33	§ 10.6	Environmental Inspection Termination Deadline	~~December 14, 2020~~ " DW
34	§ 10.6	ADA Evaluation Termination Deadline	N/A
35	§ 10.7	Conditional Sale Deadline	N/A
36	§ 10.10	Lead-Based Paint Termination Deadline	~~December 14, 2020~~ 12/22/2020 DW
37	§ 11.1, 11.2	Estoppel Statements Deadline	N/A
38	§ 11.3	Estoppel Statements Termination Deadline	N/A
		Closing and Possession	
39	§ 12.3	Closing Date	December 31, 2020
40	§ 17	Possession Date	December 31, 2020
41	§ 17	Possession Time	NOON MDT
42	§ 28	Acceptance Deadline Date	~~October 22, 2020~~ 11/11/2020 DW
43	§ 28	Acceptance Deadline Time	NOON MDT

Note: If FHA or VA loan boxes are checked in § 4.5.3 (Loan Limitations), the Appraisal deadlines DO NOT apply to FHA insured or VA guaranteed loans.

3.2. Applicability of Terms. Any box checked in this Contract means the corresponding provision applies. If any deadline blank in § 3.1 (Dates and Deadlines) is left blank or completed with the abbreviation "N/A", or the word "Deleted," such deadline is not applicable and the corresponding provision containing the deadline is deleted. If no box is checked in a provision that contains a selection of "None", such provision means that "None" applies.

The abbreviation "MEC" (mutual execution of this Contract) means the date upon which both parties have signed this Contract.

4. PURCHASE PRICE AND TERMS.

4.1. Price and Terms. The Purchase Price set forth below is payable in U.S. Dollars by Buyer as follows:

Item No.	Reference	Item	Amount	Amount
1	§ 4.1	Purchase Price $762,000	$ ~~265,000.00~~ DW	
2	§ 4.3	Earnest Money		$ 10,000.00
3	§ 4.5	New Loan		$ N/A
4	§ 4.6	Assumption Balance		$ N/A
5	§ 4.7	Private Financing		$ N/A
6	§ 4.7	Seller Financing		$ N/A
7				
8				
9	§ 4.4	Cash at Closing		~~$ 265,000.00~~ $252,000. DW
10		TOTAL	$ 265,000.00	~~$ 265,000.00~~ $262,000 DW

4.2. Seller Concession. At Closing, Seller will credit to Buyer $ N/A (Seller Concession). The Seller Concession may be used for any Buyer fee, cost, charge or expenditure to the extent the amount is allowed by the Buyer's lender and is included in the Closing Statement or Closing Disclosure at Closing. Examples of allowable items to be paid for by the Seller Concession include, but are not limited to: Buyer's closing costs, loan discount points, loan origination fees, prepaid items and any other fee, cost, charge, expense or expenditure. Seller Concession is in addition to any sum Seller has agreed to pay or credit Buyer elsewhere in this Contract.

4.3. Earnest Money. The Earnest Money set forth in this Section, in the form of a CHECK, will be payable to and held by COLORADO TITLE & CLOSING SERVICES (Earnest Money Holder), in its trust account, on behalf of both Seller and Buyer. The Earnest Money deposit must be tendered, by Buyer, with this Contract unless the parties mutually agree to an **Alternative Earnest Money Deadline** for its payment. The parties authorize delivery of the Earnest Money deposit to the company conducting the Closing (Closing Company), if any, at or before Closing. In the event Earnest Money Holder has agreed to have interest on Earnest Money deposits transferred to a fund established for the purpose of providing affordable housing to Colorado residents, Seller and Buyer acknowledge and agree that any interest accruing on the Earnest Money deposited with the Earnest Money Holder in this transaction will be transferred to such fund.

4.3.1. Alternative Earnest Money Deadline. The deadline for delivering the Earnest Money, if other than at the time of tender of this Contract, is as set forth as the **Alternative Earnest Money Deadline.**

4.3.2. Return of Earnest Money. If Buyer has a Right to Terminate and timely terminates, Buyer is entitled to the return of Earnest Money as provided in this Contract. If this Contract is terminated as set forth in § 25 and, except as provided in § 24 (Earnest Money Dispute), if the Earnest Money has not already been returned following receipt of a Notice to Terminate, Seller agrees to execute and return to Buyer or Broker working with Buyer, written mutual instructions (e.g., Earnest Money Release form), within three days of Seller's receipt of such form.

4.4. Form of Funds; Time of Payment; Available Funds.

4.4.1. Good Funds. All amounts payable by the parties at Closing, including any loan proceeds, Cash at Closing and closing costs, must be in funds that comply with all applicable Colorado laws, including electronic transfer funds, certified check, savings and loan teller's check and cashier's check (Good Funds).

4.4.2. Time of Payment; Available Funds. All funds, including the Purchase Price to be paid by Buyer, must be paid before or at Closing or as otherwise agreed in writing between the parties to allow disbursement by Closing Company at Closing **OR SUCH NONPAYING PARTY WILL BE IN DEFAULT.** Buyer represents that Buyer, as of the date of this Contract, ☐ **Does Not** have funds that are immediately verifiable and available in an amount not less than the amount stated as Cash at Closing in § 4.1.

4.5. New Loan.

4.5.1. Buyer to Pay Loan Costs. Buyer, except as otherwise permitted in § 4.2 (Seller Concession), if applicable, must timely pay Buyer's loan costs, loan discount points, prepaid items and loan origination fees as required by lender.

4.5.2. Buyer May Select Financing. Buyer may pay in cash or select financing appropriate and acceptable to Buyer, including a different loan than initially sought, except as restricted in § 4.5.3 (Loan Limitations) or § 30 (Additional Provisions).

4.5.3. Loan Limitations. Buyer may purchase the Property using any of the following types of loans: ☐ **Conventional** ☐ **FHA** ☐ **VA** ☐ **Bond** ☐ **Other** N/A.

4.5.4. Loan Estimate – Monthly Payment and Loan Costs. Buyer is advised to review the terms, conditions and costs of Buyer's New Loan carefully. If Buyer is applying for a residential loan, the lender generally must provide Buyer with a Loan Estimate within three days after Buyer completes a loan application. Buyer also should obtain an estimate of the amount of Buyer's monthly mortgage payment.

4.6. Assumption. Buyer agrees to assume and pay an existing loan in the approximate amount of the Assumption Balance set forth in § 4.1 (Price and Terms), presently payable at $ N/A per N/A including principal and interest presently at the rate of N/A % per annum and also including escrow for the following as indicated: ☐ **Real Estate Taxes** ☐ **Property Insurance Premium** ☐ **Mortgage Insurance Premium** and ☐ N/A.

Buyer agrees to pay a loan transfer fee not to exceed $ N/A. At the time of assumption, the new interest rate will not exceed N/A % per annum and the new payment will not exceed $ N/A per N/A principal and interest, plus escrow, if any. If the actual principal balance of the existing loan at Closing is less than the Assumption Balance, which causes the amount of cash required from Buyer at Closing to be increased by more than $ N/A, or if any other terms or provisions of the loan change, Buyer has the Right to Terminate under § 25.1 on or before **Closing Date.**

Seller ☐ **Will** ☐ **Will Not** be released from liability on said loan. If applicable, compliance with the requirements for release from liability will be evidenced by delivery ☐ on or before **Loan Transfer Approval Deadline** ☐ at Closing of an appropriate letter of commitment from lender. Any cost payable for release of liability will be paid by N/A in an amount not to exceed $ N/A.

4.7. Seller or Private Financing.

WARNING: Unless the transaction is exempt, federal and state laws impose licensing, other requirements and restrictions on sellers and private financiers. Contract provisions on financing and financing documents, unless exempt, should be prepared by a licensed

Colorado attorney or licensed mortgage loan originator. Brokers should not prepare or advise the parties on the specifics of financing, including whether or not a party is exempt from the law.

4.7.1. Seller Financing. If Buyer is to pay all or any portion of the Purchase Price with Seller financing, ☐ Buyer ☐ Seller will deliver the proposed Seller financing documents to the other party on or before N/A days before Seller or Private Financing Deadline.

4.7.1.1. Seller May Terminate. If Seller is to provide Seller financing, this Contract is conditional upon Seller determining whether such financing is satisfactory to Seller, including its payments, interest rate, terms, conditions, cost and compliance with the law. Seller has the Right to Terminate under § 25.1, on or before Seller or Private Financing Deadline, if such Seller financing is not satisfactory to Seller, in Seller's sole subjective discretion.

4.7.2. Buyer May Terminate. If Buyer is to pay all or any portion of the Purchase Price with Seller or private financing, this Contract is conditional upon Buyer determining whether such financing is satisfactory to Buyer, including its availability, payments, interest rate, terms, conditions and cost. Buyer has the Right to Terminate under § 25.1, on or before Seller or Private Financing Deadline, if such Seller or private financing is not satisfactory to Buyer, in Buyer's sole subjective discretion.

TRANSACTION PROVISIONS

5. FINANCING CONDITIONS AND OBLIGATIONS.

5.1. New Loan Application. If Buyer is to pay all or part of the Purchase Price by obtaining one or more new loans (New Loan), or if an existing loan is not to be released at Closing, Buyer, if required by such lender, must make an application verifiable by such lender, on or before New Loan Application Deadline and exercise reasonable efforts to obtain such loan or approval.

5.2. New Loan Review. If Buyer is to pay all or part of the Purchase Price with a New Loan, this Contract is conditional upon Buyer determining, in Buyer's sole subjective discretion, whether the New Loan is satisfactory to Buyer, including its availability, payments, interest rate, terms, conditions and cost. This condition is for the sole benefit of Buyer. Buyer has the Right to Terminate under § 25.1, on or before New Loan Termination Deadline, if the New Loan is not satisfactory to Buyer, in Buyer's sole subjective discretion. Buyer does not have a Right to Terminate based on the New Loan if the objection is based on the Appraised Value (defined below) or the Lender Requirements (defined below). **IF SELLER IS NOT IN DEFAULT AND DOES NOT TIMELY RECEIVE BUYER'S WRITTEN NOTICE TO TERMINATE, BUYER'S EARNEST MONEY WILL BE NONREFUNDABLE,** except as otherwise provided in this Contract (e.g., Appraisal, Title, Survey).

5.3. Credit Information. If an existing loan is not to be released at Closing, this Contract is conditional (for the sole benefit of Seller) upon Seller's approval of Buyer's financial ability and creditworthiness, which approval will be in Seller's sole subjective discretion. Accordingly: (1) Buyer must supply to Seller by Buyer's Credit Information Deadline, at Buyer's expense, information and documents (including a current credit report) concerning Buyer's financial, employment and credit condition; (2) Buyer consents that Seller may verify Buyer's financial ability and creditworthiness; and (3) any such information and documents received by Seller must be held by Seller in confidence and not released to others except to protect Seller's interest in this transaction. If the Cash at Closing is less than as set forth in § 4.1 of this Contract, Seller has the Right to Terminate under § 25.1, on or before Closing. If Seller disapproves of Buyer's financial ability or creditworthiness, in Seller's sole subjective discretion, Seller has the Right to Terminate under § 25.1, on or before Disapproval of Buyer's Credit Information Deadline.

5.4. Existing Loan Review. If an existing loan is not to be released at Closing, Seller must deliver copies of the loan documents (including note, deed of trust and any modifications) to Buyer by Existing Loan Deadline. For the sole benefit of Buyer, this Contract is conditional upon Buyer's review and approval of the provisions of such loan documents. Buyer has the Right to Terminate under § 25.1, on or before Existing Loan Termination Deadline, based on any unsatisfactory provision of such loan documents, in Buyer's sole subjective discretion. If the lender's approval of a transfer of the Property is required, this Contract is conditional upon Buyer obtaining such approval without change in the terms of such loan, except as set forth in § 4.6. If lender's approval is not obtained by Loan Transfer Approval Deadline, this Contract will terminate on such deadline. Seller has the Right to Terminate under § 25.1, on or before Closing, in Seller's sole subjective discretion, if Seller is to be released from liability under such existing loan and Buyer does not obtain such compliance as set forth in § 4.6.

6. APPRAISAL PROVISIONS.

6.1. Appraisal Definition. An "Appraisal" is an opinion of value prepared by a licensed or certified appraiser, engaged on behalf of Buyer or Buyer's lender, to determine the Property's market value (Appraised Value). The Appraisal may also set forth certain lender requirements, replacements, removals or repairs necessary on or to the Property as a condition for the Property to be valued at the Appraised Value.

6.2. Appraisal Condition. The applicable appraisal provision set forth below applies to the respective loan type set forth in § 4.5.3, or if a cash transaction (i.e. no financing), § 6.2.1 applies.

6.2.1. Conventional/Other. Buyer has the right to obtain an Appraisal. If the Appraised Value is less than the Purchase Price, or if the Appraisal is not received by Buyer on or before Appraisal Deadline Buyer may, on or before Appraisal Objection Deadline:

6.2.1.1. Notice to Terminate. Notify Seller in writing, pursuant to § 25.1, that this Contract is terminated; or

6.2.1.2. **Appraisal Objection.** Deliver to Seller a written objection accompanied by either a copy of the Appraisal or written notice from lender that confirms the Appraised Value is less than the Purchase Price (Lender Verification).

6.2.1.3. **Appraisal Resolution.** If an Appraisal Objection is received by Seller, on or before Appraisal Objection Deadline and if Buyer and Seller have not agreed in writing to a settlement thereof on or before Appraisal Resolution Deadline, this Contract will terminate on the Appraisal Resolution Deadline, unless Seller receives Buyer's written withdrawal of the Appraisal Objection before such termination, i.e., on or before expiration of Appraisal Resolution Deadline.

6.2.2. **FHA.** It is expressly agreed that, notwithstanding any other provisions of this Contract, the purchaser (Buyer) shall not be obligated to complete the purchase of the Property described herein or to incur any penalty by forfeiture of Earnest Money deposits or otherwise unless the purchaser (Buyer) has been given, in accordance with HUD/FHA or VA requirements, a written statement issued by the Federal Housing Commissioner, Department of Veterans Affairs, or a Direct Endorsement lender, setting forth the appraised value of the Property of not less than $ N/A. The purchaser (Buyer) shall have the privilege and option of proceeding with the consummation of this Contract without regard to the amount of the appraised valuation. The appraised valuation is arrived at to determine the maximum mortgage the Department of Housing and Urban Development will insure. HUD does not warrant the value nor the condition of the Property. The purchaser (Buyer) should satisfy himself/herself that the price and condition of the Property are acceptable.

6.2.3. **VA.** It is expressly agreed that, notwithstanding any other provisions of this Contract, the purchaser (Buyer) shall not incur any penalty by forfeiture of Earnest Money or otherwise or be obligated to complete the purchase of the Property described herein, if the Contract Purchase Price or cost exceeds the reasonable value of the Property established by the Department of Veterans Affairs. The purchaser (Buyer) shall, however, have the privilege and option of proceeding with the consummation of this Contract without regard to the amount of the reasonable value established by the Department of Veterans Affairs.

6.3. **Lender Property Requirements.** If the lender imposes any written requirements, replacements, removals or repairs, including any specified in the Appraisal (Lender Requirements) to be made to the Property (e.g., roof repair, repainting), beyond those matters already agreed to by Seller in this Contract, this Contract terminates on the earlier of three days following Seller's receipt of the Lender Requirements, or Closing, unless prior to termination: (1) the parties enter into a written agreement to satisfy the Lender Requirements; (2) the Lender Requirements have been completed; or (3) the satisfaction of the Lender Requirements is waived in writing by Buyer.

6.4. **Cost of Appraisal.** Cost of the Appraisal to be obtained after the date of this Contract must be timely paid by ☐ Buyer ☐ Seller. The cost of the Appraisal may include any and all fees paid to the appraiser, appraisal management company, lender's agent or all three. N/A

7. **OWNERS' ASSOCIATION.** This Section is applicable if the Property is located within a Common Interest Community and subject to the declaration (Association).

7.1. **Common Interest Community Disclosure. THE PROPERTY IS LOCATED WITHIN A COMMON INTEREST COMMUNITY AND IS SUBJECT TO THE DECLARATION FOR THE COMMUNITY. THE OWNER OF THE PROPERTY WILL BE REQUIRED TO BE A MEMBER OF THE OWNERS' ASSOCIATION FOR THE COMMUNITY AND WILL BE SUBJECT TO THE BYLAWS AND RULES AND REGULATIONS OF THE ASSOCIATION. THE DECLARATION, BYLAWS AND RULES AND REGULATIONS WILL IMPOSE FINANCIAL OBLIGATIONS UPON THE OWNER OF THE PROPERTY, INCLUDING AN OBLIGATION TO PAY ASSESSMENTS OF THE ASSOCIATION. IF THE OWNER DOES NOT PAY THESE ASSESSMENTS, THE ASSOCIATION COULD PLACE A LIEN ON THE PROPERTY AND POSSIBLY SELL IT TO PAY THE DEBT. THE DECLARATION, BYLAWS AND RULES AND REGULATIONS OF THE COMMUNITY MAY PROHIBIT THE OWNER FROM MAKING CHANGES TO THE PROPERTY WITHOUT AN ARCHITECTURAL REVIEW BY THE ASSOCIATION (OR A COMMITTEE OF THE ASSOCIATION) AND THE APPROVAL OF THE ASSOCIATION. PURCHASERS OF PROPERTY WITHIN THE COMMON INTEREST COMMUNITY SHOULD INVESTIGATE THE FINANCIAL OBLIGATIONS OF MEMBERS OF THE ASSOCIATION. PURCHASERS SHOULD CAREFULLY READ THE DECLARATION FOR THE COMMUNITY AND THE BYLAWS AND RULES AND REGULATIONS OF THE ASSOCIATION.**

7.2. **Association Documents to Buyer.** Seller is obligated to provide to Buyer the Association Documents (defined below), at Seller's expense, on or before Association Documents Deadline. Seller authorizes the Association to provide the Association Documents to Buyer, at Seller's expense. Seller's obligation to provide the Association Documents is fulfilled upon Buyer's receipt of the Association Documents, regardless of who provides such documents.

7.3. **Association Documents.** Association documents (Association Documents) consist of the following:

7.3.1. All Association declarations, articles of incorporation, bylaws, articles of organization, operating agreements, rules and regulations, party wall agreements and the Association's responsible governance policies adopted under § 38-33.3-209.5, C.R.S.;

7.3.2. Minutes of: (1) the annual owners' or members' meeting and (2) any executive boards' or managers' meetings; such minutes include those provided under the most current annual disclosure required under § 38-33.3-209.4, C.R.S. (Annual Disclosure) and minutes of meetings, if any, subsequent to the minutes disclosed in the Annual Disclosure. If none of the preceding minutes exist, then the most recent minutes, if any (§§ 7.3.1 and 7.3.2, collectively, Governing Documents); and

7.3.3. List of all Association insurance policies as provided in the Association's last Annual Disclosure, including, but not limited to, property, general liability, association director and officer professional liability and fidelity policies. The list must include the company names, policy limits, policy deductibles, additional named insureds and expiration dates of the policies listed (Association Insurance Documents);

7.3.4. A list by unit type of the Association's assessments, including both regular and special assessments as disclosed in the Association's last Annual Disclosure;

7.3.5. The Association's most recent financial documents which consist of: (1) the Association's operating budget for the current fiscal year, (2) the Association's most recent annual financial statements, including any amounts held in reserve for the fiscal year immediately preceding the Association's last Annual Disclosure, (3) the results of the Association's most recent available financial audit or review, (4) list of the fees and charges (regardless of name of title of such fees or charges) that the Association's community association manager or Association will charge in connection with the Closing including, but not limited to, any fee incident to the issuance of the Association's statement of assessments (Status Letter), any rush or update fee charged for the Status Letter, any record change fee or ownership record transfer fees (Record Change Fee), fees to access documents, (5) list of all assessments required to be paid in advance, reserves or working capital due at Closing and (6) reserve study, if any (§§ 7.3.4 and 7.3.5, collectively, Financial Documents);

7.3.6. Any written notice from the Association to Seller of a "construction defect action" under § 38-33.3-303.5, C.R.S. within the past six months and the result of whether the Association approved or disapproved such action (Construction Defect Documents). Nothing in this Section limits the Seller's obligation to disclose adverse material facts as required under § 10.2 (Disclosure of Adverse Material Facts; Subsequent Disclosure; Present Condition) including any problems or defects in the common elements or limited common elements of the Association property.

7.4. **Conditional on Buyer's Review.** Buyer has the right to review the Association Documents. Buyer has the Right to Terminate under § 25.1, on or before **Association Documents Termination Deadline**, based on any unsatisfactory provision in any of the Association Documents, in Buyer's sole subjective discretion. Should Buyer receive the Association Documents after **Association Documents Deadline**, Buyer, at Buyer's option, has the Right to Terminate under § 25.1 by Buyer's Notice to Terminate received by Seller on or before ten days after Buyer's receipt of the Association Documents. If Buyer does not receive the Association Documents, or if Buyer's Notice to Terminate would otherwise be required to be received by Seller after Closing Date, Buyer's Notice to Terminate must be received by Seller on or before Closing. If Seller does not receive Buyer's Notice to Terminate within such time, Buyer accepts the provisions of the Association Documents as satisfactory and Buyer waives any Right to Terminate under this provision, notwithstanding the provisions of § 8.6 (Right of First Refusal or Contract Approval).

8. TITLE INSURANCE, RECORD TITLE AND OFF-RECORD TITLE.

8.1. Evidence of Record Title.

☐ **8.1.1. Seller Selects Title Insurance Company.** If this box is checked, Seller will select the title insurance company to furnish the owner's title insurance policy at Seller's expense. On or before **Record Title Deadline**, Seller must furnish to Buyer, a current commitment for an owner's title insurance policy (Title Commitment), in an amount equal to the Purchase Price, or if this box is checked, ☐ an **Abstract of Title** certified to a current date. Seller will cause the title insurance policy to be issued and delivered to Buyer as soon as practicable at or after Closing.

[x] **8.1.2. Buyer Selects Title Insurance Company.** If this box is checked, Buyer will select the title insurance company to furnish the owner's title insurance policy at Buyer's expense. On or before **Record Title Deadline**, Buyer must furnish to Seller, a current commitment for owner's title insurance policy (Title Commitment), in an amount equal to the Purchase Price. If neither box in § 8.1.1 or § 8.1.2 is checked, § 8.1.1 applies.

8.1.3. Owner's Extended Coverage (OEC). The Title Commitment ■ **Will** ☐ **Will Not** contain Owner's Extended Coverage (OEC). If the Title Commitment is to contain OEC, it will commit to delete or insure over the standard exceptions which relate to: (1) parties in possession, (2) unrecorded easements, (3) survey matters, (4) unrecorded mechanics' liens, (5) gap period (period between the effective date and time of commitment to the date and time the deed is recorded) and (6) unpaid taxes, assessments and unredeemed tax sales prior to the year of Closing. Any additional premium expense to obtain OEC will be paid by ☒ **Buyer** ☐ **Seller** ■ **One-Half by Buyer and One-Half by Seller** ☐ **Other** _____. Regardless of whether the Contract requires OEC, the Title Insurance Commitment may not provide OEC or delete or insure over any or all of the standard exceptions for OEC. The Title Insurance Company may require a New Survey or New ILC, defined below, among other requirements for OEC. If the Title Insurance Commitment is not satisfactory to Buyer, Buyer has a right to object under § 8.5 (Right to Object to Title, Resolution).

8.1.4. Title Documents. Title Documents consist of the following: (1) copies of any plats, declarations, covenants, conditions and restrictions burdening the Property and (2) copies of any other documents (or, if illegible, summaries of such documents) listed in the schedule of exceptions (Exceptions) in the Title Commitment furnished to Buyer (collectively, Title Documents).

8.1.5. Copies of Title Documents. Buyer must receive, on or before **Record Title Deadline**, copies of all Title Documents. This requirement pertains only to documents as shown of record in the office of the clerk and recorder in the county where the Property is located. The cost of furnishing copies of the documents required in this Section will be at the expense of the party or parties obligated to pay for the owner's title insurance policy.

8.1.6. Existing Abstracts of Title. Seller must deliver to Buyer copies of any abstracts of title covering all or any portion of the Property (Abstract of Title) in Seller's possession on or before **Record Title Deadline**.

8.2. Record Title. Buyer has the right to review and object to the Abstract of Title or Title Commitment and any of the Title Documents as set forth in § 8.5 (Right to Object to Title, Resolution) on or before **Record Title Objection Deadline**. Buyer's objection may be based on any unsatisfactory form or content of Title Commitment or Abstract of Title, notwithstanding § 13, or any other unsatisfactory title condition, in Buyer's sole subjective discretion. If the Abstract of Title, Title Commitment or Title Documents are not received by Buyer on or before the **Record Title Deadline**, or if there is an endorsement to the Title Commitment that adds a new Exception to title, a copy of the new Exception to title and the modified Title Commitment will be delivered to Buyer. Buyer has until the earlier of Closing or ten days after receipt of such documents by Buyer to review and object to: (1) any required Title Document not timely received by Buyer, (2) any change to the Abstract of Title, Title Commitment or Title Documents, or (3) any endorsement to the Title Commitment. If Seller receives Buyer's Notice to Terminate or Notice of Title Objection, pursuant to this § 8.2 (Record Title), any title objection by Buyer is governed by the provisions set forth in § 8.5 (Right to Object to Title, Resolution). If Seller has fulfilled all Seller's obligations, if any, to deliver to Buyer all documents required by § 8.1 (Evidence of Record Title) and Seller does not receive Buyer's Notice to Terminate or Notice of Title Objection by the applicable deadline specified above, Buyer accepts the condition of title as disclosed by the Abstract of Title, Title Commitment and Title Documents as satisfactory.

8.3. Off-Record Title. Seller must deliver to Buyer, on or before **Off-Record Title Deadline**, true copies of all existing surveys in Seller's possession pertaining to the Property and must disclose to Buyer all easements, liens (including, without limitation, governmental improvements approved, but not yet installed) or other title matters (including, without limitation, rights of first refusal and options) not shown by public records, of which Seller has actual knowledge (Off-Record Matters). This Section excludes any New ILC or New Survey governed under § 9 (New ILC, New Survey). Buyer has the right to inspect the Property to investigate if any third party has any right in the Property not shown by public records (e.g., unrecorded easement, boundary line discrepancy or water rights). Buyer's Notice to Terminate or Notice of Title Objection of any unsatisfactory condition (whether disclosed by Seller or revealed by such inspection, notwithstanding § 8.2 (Record Title) and § 13 (Transfer of Title)), in Buyer's sole subjective discretion, must be received by Seller on or before **Off-Record Title Objection Deadline**. If an Off-Record Matter is received by Buyer after the **Off-Record Title Deadline**, Buyer has until the earlier of Closing or ten days after receipt by Buyer to review and object to such Off-Record Matter. If Seller receives Buyer's Notice to Terminate or Notice of Title Objection pursuant to this § 8.3 (Off-Record Title), any title objection by Buyer is governed by the provisions set forth in § 8.5 (Right to Object to Title, Resolution). If Seller does not receive Buyer's Notice to Terminate or Notice of Title Objection by the applicable deadline specified above, Buyer accepts title subject to such Off-Record Matters and rights, if any, of third parties not shown by public records of which Buyer has actual knowledge.

8.4. Special Taxing Districts. SPECIAL TAXING DISTRICTS MAY BE SUBJECT TO GENERAL OBLIGATION INDEBTEDNESS THAT IS PAID BY REVENUES PRODUCED FROM ANNUAL TAX LEVIES ON THE TAXABLE PROPERTY WITHIN SUCH DISTRICTS. PROPERTY OWNERS IN SUCH DISTRICTS MAY BE PLACED AT RISK FOR INCREASED MILL LEVIES AND TAX TO SUPPORT THE SERVICING OF SUCH DEBT WHERE CIRCUMSTANCES ARISE RESULTING IN THE INABILITY OF SUCH A DISTRICT TO DISCHARGE SUCH INDEBTEDNESS WITHOUT SUCH AN INCREASE IN MILL LEVIES. BUYERS SHOULD INVESTIGATE THE SPECIAL TAXING DISTRICTS IN WHICH THE PROPERTY IS LOCATED BY CONTACTING THE COUNTY TREASURER, BY REVIEWING THE CERTIFICATE OF TAXES DUE FOR THE PROPERTY AND BY OBTAINING FURTHER INFORMATION FROM THE BOARD OF COUNTY COMMISSIONERS, THE COUNTY CLERK AND RECORDER, OR THE COUNTY ASSESSOR.

A tax certificate from the respective county treasurer listing any special taxing districts that effect the Property (Tax Certificate) must be delivered to Buyer on or before **Record Title Deadline**. If the Property is located within a special taxing district and such inclusion is unsatisfactory to Buyer, in Buyer's sole subjective discretion, Buyer may object, on or before **Record Title Objection Deadline**. If the Tax Certificate shows that the Property is included in a special taxing district and is received by Buyer after the **Record Title Deadline**, Buyer has until the earlier of Closing or ten days after receipt by Buyer to review and object to the Property's inclusion in a special taxing district as unsatisfactory to Buyer.

8.5. Right to Object to Title, Resolution. Buyer's right to object, in Buyer's sole subjective discretion, to any title matters includes those matters set forth in § 8.2 (Record Title), § 8.3 (Off-Record Title), § 8.4 (Special Taxing District) and § 13 (Transfer of Title). If Buyer objects to any title matter, on or before the applicable deadline, Buyer has the following options:

8.5.1. Title Objection, Resolution. If Seller receives Buyer's written notice objecting to any title matter (Notice of Title Objection) on or before the applicable deadline and if Buyer and Seller have not agreed to a written settlement thereof on or before **Title Resolution Deadline**, this Contract will terminate on the expiration of **Title Resolution Deadline**, unless Seller receives Buyer's written withdrawal of Buyer's Notice of Title Objection (i.e., Buyer's written notice to waive objection to such items and waives the Right to Terminate for that reason), on or before expiration of **Title Resolution Deadline**. If either the Record Title Deadline or the Off-Record Title Deadline, or both, are extended pursuant to § 8.2 (Record Title), § 8.3 (Off-Record Title) or § 8.4 (Special Taxing Districts), the Title Resolution Deadline also will be automatically extended to the earlier of Closing or fifteen days after Buyer's receipt of the applicable documents; or

8.5.2. Title Objection, Right to Terminate. Buyer may exercise the Right to Terminate under § 25.1, on or before the applicable deadline, based on any title matter unsatisfactory to Buyer, in Buyer's sole subjective discretion.

8.6. Right of First Refusal or Contract Approval. If there is a right of first refusal on the Property or a right to approve this Contract, Seller must promptly submit this Contract according to the terms and conditions of such right. If the holder of the right of first refusal exercises such right or the holder of a right to approve disapproves this Contract, this Contract will terminate. If the right of first refusal is waived explicitly or expires, or the Contract is approved, this Contract will remain in full force and effect. Seller must promptly notify Buyer in writing of the foregoing. If expiration or waiver of the right of first refusal or approval of this Contract has not occurred on or before **Right of First Refusal Deadline**, this Contract will then terminate.

8.7. Title Advisory. The Title Documents affect the title, ownership and use of the Property and should be reviewed carefully. Additionally, other matters not reflected in the Title Documents may affect the title, ownership and use of the Property, including, without limitation, boundary lines and encroachments, set-back requirements, area, zoning, building code violations, unrecorded easements and claims of easements, leases and other unrecorded agreements, water on or under the Property and various laws and governmental regulations concerning land use, development and environmental matters.

8.7.1. OIL, GAS, WATER AND MINERAL DISCLOSURE. THE SURFACE ESTATE OF THE PROPERTY MAY BE OWNED SEPARATELY FROM THE UNDERLYING MINERAL ESTATE AND TRANSFER OF THE SURFACE ESTATE MAY NOT NECESSARILY INCLUDE TRANSFER OF THE MINERAL ESTATE OR WATER RIGHTS. THIRD PARTIES MAY OWN OR LEASE INTERESTS IN OIL, GAS, OTHER MINERALS, GEOTHERMAL ENERGY OR WATER ON OR UNDER THE SURFACE OF THE PROPERTY, WHICH INTERESTS MAY GIVE THEM RIGHTS TO ENTER AND USE THE SURFACE OF THE PROPERTY TO ACCESS THE MINERAL ESTATE, OIL, GAS OR WATER.

8.7.2. SURFACE USE AGREEMENT. THE USE OF THE SURFACE ESTATE OF THE PROPERTY TO ACCESS THE OIL, GAS OR MINERALS MAY BE GOVERNED BY A SURFACE USE AGREEMENT, A MEMORANDUM OR OTHER NOTICE OF WHICH MAY BE RECORDED WITH THE COUNTY CLERK AND RECORDER.

8.7.3. OIL AND GAS ACTIVITY. OIL AND GAS ACTIVITY THAT MAY OCCUR ON OR ADJACENT TO THE PROPERTY MAY INCLUDE, BUT IS NOT LIMITED TO, SURVEYING, DRILLING, WELL COMPLETION OPERATIONS, STORAGE, OIL AND GAS, OR PRODUCTION FACILITIES, PRODUCING WELLS, REWORKING OF CURRENT WELLS AND GAS GATHERING AND PROCESSING FACILITIES.

8.7.4. ADDITIONAL INFORMATION. BUYER IS ENCOURAGED TO SEEK ADDITIONAL INFORMATION REGARDING OIL AND GAS ACTIVITY ON OR ADJACENT TO THE PROPERTY, INCLUDING DRILLING PERMIT APPLICATIONS. THIS INFORMATION MAY BE AVAILABLE FROM THE COLORADO OIL AND GAS CONSERVATION COMMISSION.

8.7.5. Title Insurance Exclusions. Matters set forth in this Section and others, may be excepted, excluded from, or not covered by the owner's title insurance policy.

8.8. Consult an Attorney. Buyer is advised to timely consult legal counsel with respect to all such matters as there are strict time limits provided in this Contract (e.g., **Record Title Objection Deadline** and **Off-Record Title Objection Deadline**).

9. NEW ILC, NEW SURVEY.

9.1. New ILC or New Survey. If the box is checked, a: 1) ☒ **New Improvement Location Certificate (New ILC)**; or, 2) ☐ New Survey in the form of N/A; is required and the following will apply:

9.1.1. Ordering of New ILC or New Survey. ☐ **Seller** ☒ **Buyer** will order the New ILC or New Survey. The New ILC or New Survey may also be a previous ILC or survey that is in the above-required form, certified and updated as of a date after the date of this Contract.

9.1.2. Payment for New ILC or New Survey. The cost of the New ILC or New Survey will be paid, on or before Closing, by: ☐ **Seller** ☒ **Buyer** or:

9.1.3. Delivery of New ILC or New Survey. Buyer, Seller, the issuer of the Title Commitment (or the provider of the opinion of title if an Abstract of Title) and NONE will receive a New ILC or New Survey on or before **New ILC or New Survey Deadline**.

9.1.4. Certification of New ILC or New Survey. The New ILC or New Survey will be certified by the surveyor to all those who are to receive the New ILC or New Survey.

9.2. Buyer's Right to Waive or Change New ILC or New Survey Selection. Buyer may select a New ILC or New Survey different than initially specified in this Contract if there is no additional cost to Seller or change to the New ILC or New Survey Objection Deadline. Buyer may, in Buyer's sole subjective discretion, waive a New ILC or New Survey if done prior to Seller incurring any cost for the same.

9.3. **New ILC or New Survey Objection.** Buyer has the right to review and object to the New ILC or New Survey. If the New ILC or New Survey is not timely received by Buyer or is unsatisfactory to Buyer, in Buyer's sole subjective discretion, Buyer may, on or before **New ILC or New Survey Objection Deadline**, notwithstanding § 8.3 or § 13:

9.3.1. Notice to Terminate. Notify Seller in writing, pursuant to § 25.1, that this Contract is terminated; or

9.3.2. New ILC or New Survey Objection. Deliver to Seller a written description of any matter that was to be shown or is shown in the New ILC or New Survey that is unsatisfactory and that Buyer requires Seller to correct.

9.3.3. New ILC or New Survey Resolution. If a **New ILC or New Survey Objection** is received by Seller, on or before **New ILC or New Survey Objection Deadline** and if Buyer and Seller have not agreed in writing to a settlement thereof on or before **New ILC or New Survey Resolution Deadline**, this Contract will terminate on expiration of the **New ILC or New Survey Resolution Deadline**, unless Seller receives Buyer's written withdrawal of the New ILC or New Survey Objection before such termination, i.e., on or before expiration of **New ILC or New Survey Resolution Deadline**.

DISCLOSURE, INSPECTION AND DUE DILIGENCE

10. PROPERTY DISCLOSURE, INSPECTION, INDEMNITY, INSURABILITY, DUE DILIGENCE, AND SOURCE OF WATER.

10.1. Seller's Property Disclosure. On or before **Seller's Property Disclosure Deadline**, Seller agrees to deliver to Buyer the most current version of the applicable Colorado Real Estate Commission's Seller's Property Disclosure form completed by Seller to Seller's actual knowledge and current as of the date of this Contract.

10.2. Disclosure of Adverse Material Facts; Subsequent Disclosure; Present Condition. Seller must disclose to Buyer any adverse material facts actually known by Seller as of the date of this Contract. Seller agrees that disclosure of adverse material facts will be in writing. In the event Seller discovers an adverse material fact after the date of this Contract, Seller must timely disclose such adverse fact to Buyer. Buyer has the Right to Terminate based on the Seller's new disclosure on the earlier of Closing or five days after Buyer's receipt of the new disclosure. Except as otherwise provided in this Contract, Buyer acknowledges that Seller is conveying the Property to Buyer in an **"As Is" condition, "Where Is" and "With All Faults."**

10.3. Inspection. Unless otherwise provided in this Contract, Buyer, acting in good faith, has the right to have inspections (by one or more third parties, personally or both) of the Property and Inclusions (Inspection), at Buyer's expense. If (1) the physical condition of the Property, including, but not limited to, the roof, walls, structural integrity of the Property, the electrical, plumbing, HVAC and other mechanical systems of the Property, (2) the physical condition of the Inclusions, (3) service to the Property (including utilities and communication services), systems and components of the Property (e.g., heating and plumbing), (4) any proposed or existing transportation project, road, street or highway, or (5) any other activity, odor or noise (whether on or off the Property) and its effect or expected effect on the Property or its occupants is unsatisfactory, in Buyer's sole subjective discretion, Buyer may:

10.3.1. Inspection Objection. On or before the **Inspection Objection Deadline**, deliver to Seller a written description of any unsatisfactory condition that Buyer requires Seller to correct; or

10.3.2. Terminate. On or before the **Inspection Termination Deadline**, notify Seller in writing, pursuant to § 25.1, that this Contract is terminated due to any unsatisfactory condition. **Inspection Termination Deadline** will be on the earlier of **Inspection Resolution Deadline** or the date specified in § 3.1 for **Inspection Termination Deadline**.

10.3.3. Inspection Resolution. If an Inspection Objection is received by Seller, on or before **Inspection Objection Deadline** and if Buyer and Seller have not agreed in writing to a settlement thereof on or before **Inspection Resolution Deadline**, this Contract will terminate on **Inspection Resolution Deadline** unless Seller receives Buyer's written withdrawal of the Inspection Objection before such termination, i.e., on or before expiration of **Inspection Resolution Deadline**.

10.4. Damage, Liens and Indemnity. Buyer, except as otherwise provided in this Contract or other written agreement between the parties, is responsible for payment for all inspections, tests, surveys, engineering reports, or other reports performed at Buyer's request (Work) and must pay for any damage that occurs to the Property and Inclusions as a result of such Work. Buyer must not permit claims or liens of any kind against the Property for Work performed on the Property. Buyer agrees to indemnify, protect and hold Seller harmless from and against any liability, damage, cost or expense incurred by Seller and caused by any such Work, claim, or lien. This indemnity includes Seller's right to recover all costs and expenses incurred by Seller to defend against any such liability, damage, cost or expense, or to enforce this Section, including Seller's reasonable attorney fees, legal fees and expenses. The provisions of this Section survive the termination of this Contract. This § 10.4 does not apply to items performed pursuant to an Inspection Resolution.

10.5. Insurability. Buyer has the right to review and object to the availability, terms and conditions of and premium for property insurance (Property Insurance). Buyer has the Right to Terminate under § 25.1, on or before **Property Insurance Termination Deadline**, based on any unsatisfactory provision of the Property Insurance, in Buyer's sole subjective discretion.

10.6. Due Diligence.

10.6.1. Due Diligence Documents. If the respective box is checked, Seller agrees to deliver copies of the following documents and information pertaining to the Property (Due Diligence Documents) to Buyer on or before **Due Diligence Documents Delivery Deadline:**

DW not insurable

DW MJC

☐ 10.6.1.1. All contracts relating to the operation, maintenance and management of the Property;
☐ 10.6.1.2. Property tax bills for the last _____ years;
☒ 10.6.1.3. As-built construction plans to the Property and the tenant improvements, including architectural, electrical, mechanical and structural systems; engineering reports; and permanent Certificates of Occupancy, to the extent now available;
☒ 10.6.1.4. A list of all Inclusions to be conveyed to Buyer;
☐ 10.6.1.5. Operating statements for the past _____ years;
☐ 10.6.1.6. A rent roll accurate and correct to the date of this Contract;
☒ 10.6.1.7. All current leases, including any amendments or other occupancy agreements, pertaining to the Property. Those leases or other occupancy agreements pertaining to the Property that survive Closing are as follows (Leases):

N/A

☐ 10.6.1.8. A schedule of any tenant improvement work Seller is obligated to complete but has not yet completed and capital improvement work either scheduled or in process on the date of this Contract;
☒ 10.6.1.9. All insurance policies pertaining to the Property and copies of any claims which have been made for the past _____ years; Ø Insurance
☒ 10.6.1.10. Soils reports, surveys and engineering reports or data pertaining to the Property (if not delivered earlier under § 8.3);
☒ 10.6.1.11. Any and all existing documentation and reports regarding Phase I and II environmental reports, letters, test results, advisories and similar documents respective to the existence or nonexistence of asbestos, PCB transformers, or other toxic, hazardous or contaminated substances and/or underground storage tanks and/or radon gas. If no reports are in Seller's possession or known to Seller, Seller warrants that no such reports are in Seller's possession or known to Seller;
☐ 10.6.1.12. Any *Americans with Disabilities Act* reports, studies or surveys concerning the compliance of the Property with said Act;
☐ 10.6.1.13. All permits, licenses and other building or use authorizations issued by any governmental authority with jurisdiction over the Property and written notice of any violation of any such permits, licenses or use authorizations, if any; and
☒ 10.6.1.14. Other documents and information: Records of Enviromental Assessment(s) and/or Remediation(s) of the Property.

10.6.2. Due Diligence Documents Review and Objection. Buyer has the right to review and object to Due Diligence Documents. If the Due Diligence Documents are not supplied to Buyer or are unsatisfactory, in Buyer's sole subjective discretion, Buyer may, on or before **Due Diligence Documents Objection Deadline:**

10.6.2.1. Notice to Terminate. Notify Seller in writing, pursuant to § 25.1, that this Contract is terminated; or

10.6.2.2. Due Diligence Documents Objection. Deliver to Seller a written description of any unsatisfactory Due Diligence Documents that Buyer requires Seller to correct.

10.6.2.3. Due Diligence Documents Resolution. If a Due Diligence Documents Objection is received by Seller, on or before **Due Diligence Documents Objection Deadline** and if Buyer and Seller have not agreed in writing to a settlement thereof on or before **Due Diligence Documents Resolution Deadline**, this Contract will terminate on **Due Diligence Documents Resolution Deadline** unless Seller receives Buyer's written withdrawal of the Due Diligence Documents Objection before such termination, i.e., on or before expiration of **Due Diligence Documents Resolution Deadline.**

10.6.3. Zoning. Buyer has the Right to Terminate under § 25.1, on or before **Due Diligence Documents Objection Deadline**, based on any unsatisfactory zoning and any use restrictions imposed by any governmental agency with jurisdiction over the Property, in Buyer's sole subjective discretion.

10.6.4. Due Diligence – Environmental, ADA. Buyer has the right to obtain environmental inspections of the Property including Phase I and Phase II Environmental Site Assessments, as applicable. ☐ Seller ■ Buyer will order or provide ■ **Phase I Environmental Site Assessment,** ☐ **Phase II Environmental Site Assessment** (compliant with most current version of the applicable ASTM E1527 standard practices for Environmental Site Assessments) and/or ☐ N/A, at the expense of ☐ Seller ■ Buyer (Environmental Inspection). In addition, Buyer, at Buyer's expense, may also conduct an evaluation whether the Property complies with the *Americans with Disabilities Act* (ADA Evaluation). All such inspections and evaluations must be conducted at such times as are mutually agreeable to minimize the interruption of Seller's and any Seller's tenants' business uses of the Property, if any.

If Buyer's Phase I Environmental Site Assessment recommends a Phase II Environmental Site Assessment, the **Environmental Inspection Termination Deadline** will be extended by 14 days (Extended Environmental Inspection Objection Deadline) and if such Extended Environmental Inspection Objection Deadline extends beyond the Closing Date, the Closing Date will be extended a like period of time. In such event, ☐ Seller ☒ Buyer must pay the cost for such Phase II Environmental Site Assessment.

Notwithstanding Buyer's right to obtain additional environmental inspections of the Property in this § 10.6.4, Buyer has the Right to Terminate under § 25.1, on or before **Environmental Inspection Termination Deadline**, or if applicable, the Extended

Buyer DW

DW

Environmental Inspection Objection Deadline, based on any unsatisfactory results of Environmental Inspection, in Buyer's sole subjective discretion.

Buyer has the Right to Terminate under § 25.1, on or before **ADA Evaluation Termination Deadline**, based on any unsatisfactory ADA Evaluation, in Buyer's sole subjective discretion.

10.7. Conditional Upon Sale of Property. This Contract is conditional upon the sale and closing of that certain property owned by Buyer and commonly known as NONE. Buyer has the Right to Terminate under § 25.1 effective upon Seller's receipt of Buyer's Notice to Terminate on or before **Conditional Sale Deadline** if such property is not sold and closed by such deadline. This Section is for the sole benefit of Buyer. If Seller does not receive Buyer's Notice to Terminate on or before **Conditional Sale Deadline**, Buyer waives any Right to Terminate under this provision.

10.8. Source of Potable Water (Residential Land and Residential Improvements Only). Buyer ■ Does ☐ Does Not acknowledge receipt of a copy of Seller's Property Disclosure or Source of Water Addendum disclosing the source of potable water for the Property. ■ There is No Well. Buyer ☐ Does ■ Does Not acknowledge receipt of a copy of the current well permit.

Note to Buyer: SOME WATER PROVIDERS RELY, TO VARYING DEGREES, ON NONRENEWABLE GROUND WATER. YOU MAY WISH TO CONTACT YOUR PROVIDER (OR INVESTIGATE THE DESCRIBED SOURCE) TO DETERMINE THE LONG-TERM SUFFICIENCY OF THE PROVIDER'S WATER SUPPLIES.

10.9. Existing Leases; Modification of Existing Leases; New Leases. Seller states that none of the Leases to be assigned to the Buyer at the time of Closing contain any rent concessions, rent reductions or rent abatements except as disclosed in the Lease or other writing received by Buyer. Seller will not amend, alter, modify, extend or cancel any of the Leases nor will Seller enter into any new leases affecting the Property without the prior written consent of Buyer, which consent will not be unreasonably withheld or delayed.

10.10. Lead-Based Paint.

10.10.1. Lead-Based Paint Disclosure. Unless exempt, if the Property includes one or more residential dwellings constructed or a building permit was issued prior to January 1, 1978, for the benefit of Buyer, Seller and all required real estate licensees must sign and deliver to Buyer a completed Lead-Based Paint Disclosure (Sales) form on or before the **Lead-Based Paint Disclosure Deadline**. If Buyer does not timely receive the Lead-Based Paint Disclosure, Buyer may waive the failure to timely receive the Lead-Based Paint Disclosure, or Buyer may exercise Buyer's Right to Terminate under § 25.1 by Seller's receipt of Buyer's Notice to Terminate on or before the expiration of the **Lead-Based Paint Termination Deadline**.

10.10.2. Lead-Based Paint Assessment. If Buyer elects to conduct or obtain a risk assessment or inspection of the Property for the presence of Lead-Based Paint or Lead-Based Paint hazards, Buyer has a Right to Terminate under § 25.1 by Seller's receipt of Buyer's Notice to Terminate on or before the expiration of the **Lead-Based Paint Termination Deadline**. If Buyer's Notice to Terminate would otherwise be required to be received by Seller after **Closing Date**, Buyer's Notice to Terminate must be received by Seller on or before Closing. Buyer may elect to waive Buyer's right to conduct or obtain a risk assessment or inspection of the Property for the presence of Lead-Based Paint or Lead-Based Paint hazards. If Seller does not receive Buyer's Notice to Terminate within such time, Buyer accepts the condition of the Property relative to any Lead-Based Paint as satisfactory and Buyer waives any Right to Terminate under this provision.

10.11. Carbon Monoxide Alarms. Note: If the improvements on the Property have a fuel-fired heater or appliance, a fireplace, or an attached garage and include one or more rooms lawfully used for sleeping purposes (Bedroom), the parties acknowledge that Colorado law requires that Seller assure the Property has an operational carbon monoxide alarm installed within fifteen feet of the entrance to each Bedroom or in a location as required by the applicable building code.

10.12. Methamphetamine Disclosure. If Seller knows that methamphetamine was ever manufactured, processed, cooked, disposed of, used or stored at the Property, Seller is required to disclose such fact. No disclosure is required if the Property was remediated in accordance with state standards and other requirements are fulfilled pursuant to § 25-18.5-102, C.R.S. Buyer further acknowledges that Buyer has the right to engage a certified hygienist or industrial hygienist to test whether the Property has ever been used as a methamphetamine laboratory. Buyer has the Right to Terminate under § 25.1, upon Seller's receipt of Buyer's written Notice to Terminate, notwithstanding any other provision of this Contract, based on Buyer's test results that indicate the Property has been contaminated with methamphetamine, but has not been remediated to meet the standards established by rules of the State Board of Health promulgated pursuant to § 25-18.5-102, C.R.S. Buyer must promptly give written notice to Seller of the results of the test.

11. ESTOPPEL STATEMENTS.

11.1. Estoppel Statements Conditions. Buyer has the right to review and object to any Estoppel Statements. Seller must request from all tenants of the Property and if received by Seller, deliver to Buyer on or before **Estoppel Statements Deadline**, statements in a form and substance reasonably acceptable to Buyer, from each occupant or tenant at the Property (Estoppel Statement) attached to a copy of the Lease stating:

11.1.1. The commencement date of the Lease and scheduled termination date of the Lease;

11.1.2. That said Lease is in full force and effect and that there have been no subsequent modifications or amendments;

11.1.3. The amount of any advance rentals paid, rent concessions given and deposits paid to Seller;

11.1.4. The amount of monthly (or other applicable period) rental paid to Seller;

11.1.5. That there is no default under the terms of said Lease by landlord or occupant; and

11.1.6. That the Lease to which the Estoppel Statement is attached is a true, correct and complete copy of the Lease demising the premises it describes.

11.2. **Seller Estoppel Statement.** In the event Seller does not receive from all tenants of the Property a completed signed Estoppel Statement, Seller agrees to complete and execute an Estoppel Statement setting forth the information and documents required §11.1 above and deliver the same to Buyer on or before **Estoppel Statements Deadline.**

11.3. **Estoppel Statements Termination.** Buyer has the Right to Terminate under § 25.1, on or before **Estoppel Statements Termination Deadline**, based on any unsatisfactory Estoppel Statement, in Buyer's sole subjective discretion, or if Seller fails to deliver the Estoppel Statements on or before **Estoppel Statements Deadline.** Buyer also has the unilateral right to waive any unsatisfactory Estoppel Statement.

CLOSING PROVISIONS

12. CLOSING DOCUMENTS, INSTRUCTIONS AND CLOSING.

12.1. Closing Documents and Closing Information. Seller and Buyer will cooperate with the Closing Company to enable the Closing Company to prepare and deliver documents required for Closing to Buyer and Seller and their designees. If Buyer is obtaining a loan to purchase the Property, Buyer acknowledges Buyer's lender is required to provide the Closing Company, in a timely manner, all required loan documents and financial information concerning Buyer's loan. Buyer and Seller will furnish any additional information and documents required by Closing Company that will be necessary to complete this transaction. Buyer and Seller will sign and complete all customary or reasonably-required documents at or before Closing.

12.2. Closing Instructions. Colorado Real Estate Commission's Closing Instructions ☐ **Are** ■ **Are Not** executed with this Contract.

12.3. Closing. Delivery of deed from Seller to Buyer will be at closing (Closing). Closing will be on the date specified as the **Closing Date** or by mutual agreement at an earlier date. The hour and place of Closing will be as designated by MUTUAL AGREEMENT OF BUYER AND SELLER.

12.4. Disclosure of Settlement Costs. Buyer and Seller acknowledge that costs, quality and extent of service vary between different settlement service providers (e.g., attorneys, lenders, inspectors and title companies).

13. TRANSFER OF TITLE. Subject to Buyer's compliance with the terms and provisions of this Contract, including the tender of any payment due at Closing, Seller must execute and deliver the following good and sufficient deed to Buyer, at Closing:

☐ special warranty deed ■ general warranty deed ☐ bargain and sale deed ☐ quit claim deed ☐ personal representative's deed ☐ N/A deed. Seller, provided another deed is not selected, must execute and deliver a good and sufficient special warranty deed to Buyer, at Closing.

Unless otherwise specified in §30 (Additional Provisions), if title will be conveyed using a special warranty deed or a general warranty deed, title will be conveyed "subject to statutory exceptions" as defined in §38-30-113(5)(a), C.R.S.

14. PAYMENT OF LIENS AND ENCUMBRANCES. Unless agreed to by Buyer in writing, any amounts owed on any liens or encumbrances securing a monetary sum, including, but not limited to, any governmental liens for special improvements installed as of the date of Buyer's signature hereon, whether assessed or not and previous years' taxes, will be paid at or before Closing by Seller from the proceeds of this transaction or from any other source.

15. CLOSING COSTS, CLOSING FEE, ASSOCIATION FEES AND TAXES.

15.1. Closing Costs. Buyer and Seller must pay, in Good Funds, their respective closing costs and all other items required to be paid at Closing, except as otherwise provided herein.

15.2. Closing Services Fee. The fee for real estate closing services must be paid at Closing by ☐ **Buyer** ☐ **Seller** ■ **One-Half by Buyer and One-Half by Seller** ☐ **Other** N/A.

15.3. Status Letter and Record Change Fees. At least fourteen days prior to **Closing Date**, Seller agrees to promptly request the Association to deliver to Buyer a current Status Letter. Any fees incident to the issuance of Association's Status Letter must be paid by ■ **None** ☐ **Buyer** ☐ **Seller** ☐ **One-Half by Buyer and One-Half by Seller.** Any Record Change Fee must be paid by ■ **None** ☐ **Buyer** ☐ **Seller** ☐ **One-Half by Buyer and One-Half by Seller.**

15.4. Local Transfer Tax. ☐ **The Local Transfer Tax of** N/A **%** of the Purchase Price must be paid at Closing by ■ **None** ☐ **Buyer** ☐ **Seller** ☐ **One-Half by Buyer and One-Half by Seller.**

15.5. Private Transfer Fee. Private transfer fees and other fees due to a transfer of the Property, payable at Closing, such as community association fees, developer fees and foundation fees, must be paid at Closing by ■ **None** ☐ **Buyer** ☐ **Seller** ☐ **One-Half by Buyer and One-Half by Seller.** The Private Transfer fee, whether one or more, is for the following association(s): N/A in the total amount of N/A % of the Purchase Price or $ N/A.

NOT TO EXCEED $200 FOR SELLER

15.6. Water Transfer Fees. The Water Transfer Fees can change. The fees, as of the date of this Contract, do not exceed $_____ for:
☐ Water Stock/Certificates ☐ Water District
☐ Augmentation Membership ☐ Small Domestic Water Company ☒ MUNICIPAL SERVICE
and must be paid at Closing by ☐ None ☐ Buyer ☐ Seller ☐ One-Half by Buyer and One-Half by Seller.

15.7. Sales and Use Tax. Any sales and use tax that may accrue because of this transaction must be paid when due by ■ None ☐ Buyer ☐ Seller ☐ One-Half by Buyer and One-Half by Seller.

15.8. FIRPTA and Colorado Withholding.

15.8.1. FIRPTA. The Internal Revenue Service (IRS) may require a substantial portion of the Seller's proceeds be withheld after Closing when Seller is a foreign person. If required withholding does not occur, the Buyer could be held liable for the amount of the Seller's tax, interest and penalties. If the box in this Section is checked, Seller represents that Seller ☐ IS a foreign person for purposes of U.S. income taxation. If the box in this Section is not checked, Seller represents that Seller is not a foreign person for purposes of U.S. income taxation. Seller agrees to cooperate with Buyer and Closing Company to provide any reasonably requested documents to verify Seller's foreign person status. If withholding is required, Seller authorizes Closing Company to withhold such amount from Seller's proceeds. Seller should inquire with Seller's tax advisor to determine if withholding applies or if an exemption exists.

15.8.2. Colorado Withholding. The Colorado Department of Revenue may require a portion of the Seller's proceeds be withheld after Closing when Seller will not be a Colorado resident after Closing, if not otherwise exempt. Seller agrees to cooperate with Buyer and Closing Company to provide any reasonably requested documents to verify Seller's status. If withholding is required, Seller authorizes Closing Company to withhold such amount from Seller's proceeds. Seller should inquire with Seller's tax advisor to determine if withholding applies or if an exemption exists.

16. PRORATIONS AND ASSOCIATION ASSESSMENTS. The following will be prorated to the Closing Date, except as otherwise provided:

16.1. Taxes. Personal property taxes, if any, special taxing district assessments, if any, and general real estate taxes for the year of Closing, based on ☐ Taxes for the Calendar Year Immediately Preceding Closing ☐ Most Recent Mill Levy and Most Recent Assessed Valuation, adjusted by any applicable qualifying seniors property tax exemption, qualifying disabled veteran exemption or ■ Other Seller Pays all Taxes.

16.2. Rents. Rents based on ☐ Rents Actually Received ☐ Accrued. At Closing, Seller will transfer or credit to Buyer the security deposits for all Leases assigned, or any remainder after lawful deductions and notify all tenants in writing of such transfer and of the transferee's name and address. Seller must assign to Buyer all Leases in effect at Closing and Buyer must assume Seller's obligations under such Leases.

16.3. Association Assessments. Current regular Association assessments and dues (Association Assessments) paid in advance will be credited to Seller at Closing. Cash reserves held out of the regular Association Assessments for deferred maintenance by the Association will not be credited to Seller except as may be otherwise provided by the Governing Documents. Buyer acknowledges that Buyer may be obligated to pay the Association, at Closing, an amount for reserves or working capital. Any special assessment assessed prior to Closing Date by the Association will be the obligation of ☐ Buyer ☐ Seller. Except however, any special assessment by the Association for improvements that have been installed as of the date of Buyer's signature hereon, whether assessed prior to or after Closing, will be the obligation of Seller. Seller represents there are no unpaid regular or special assessments against the Property except the current regular assessments and NONE. Association Assessments are subject to change as provided in the Governing Documents.

16.4. Other Prorations. Water and sewer charges, propane, interest on continuing loan and NONE.

16.5. Final Settlement. Unless otherwise agreed in writing, these prorations are final.

17. POSSESSION. Possession of the Property will be delivered to Buyer on Possession Date at Possession Time, subject to the Leases as set forth in § 10.6.1.7.

If Seller, after Closing, fails to deliver possession as specified, Seller will be subject to eviction and will be additionally liable to Buyer for payment of $ 250.00 per day (or any part of a day notwithstanding § 18.1) from Possession Date and Possession Time until possession is delivered.

GENERAL PROVISIONS

18. DAY; COMPUTATION OF PERIOD OF DAYS, DEADLINE.

18.1. Day. As used in this Contract, the term "day" means the entire day ending at 11:59 p.m., United States Mountain Time (Standard or Daylight Savings, as applicable).

18.2. Computation of Period of Days, Deadline. In computing a period of days (e.g., three days after MEC), when the ending date is not specified, the first day is excluded and the last day is included. If any deadline falls on a Saturday, Sunday or

federal or Colorado state holiday (Holiday), such deadline ■ Will ☐ Will Not be extended to the next day that is not a Saturday, Sunday or Holiday. Should neither box be checked, the deadline will not be extended.

19. CAUSES OF LOSS, INSURANCE; DAMAGE TO INCLUSIONS AND SERVICES; CONDEMNATION; AND WALK-THROUGH. Except as otherwise provided in this Contract, the Property, Inclusions or both will be delivered in the condition existing as of the date of this Contract, ordinary wear and tear excepted.

19.1. Causes of Loss, Insurance. In the event the Property or Inclusions are damaged by fire, other perils or causes of loss prior to Closing (Property Damage) in an amount of not more than ten percent of the total Purchase Price and if the repair of the damage will be paid by insurance (other than the deductible to be paid by Seller), then Seller, upon receipt of the insurance proceeds, will use Seller's reasonable efforts to repair the Property before Closing Date. Buyer has the Right to Terminate under § 25.1, on or before Closing Date, if the Property is not repaired before Closing Date, or if the damage exceeds such sum. Should Buyer elect to carry out this Contract despite such Property Damage, Buyer is entitled to a credit at Closing for all insurance proceeds that were received by Seller (but not the Association, if any) resulting from damage to the Property and Inclusions, plus the amount of any deductible provided for in the insurance policy. This credit may not exceed the Purchase Price. In the event Seller has not received the insurance proceeds prior to Closing, the parties may agree to extend the Closing Date to have the Property repaired prior to Closing or, at the option of Buyer, (1) Seller must assign to Buyer the right to the proceeds at Closing, if acceptable to Seller's insurance company and Buyer's lender; or (2) the parties may enter into a written agreement prepared by the parties or their attorney requiring the Seller to escrow at Closing from Seller's sale proceeds the amount Seller has received and will receive due to such damage, not exceeding the total Purchase Price, plus the amount of any deductible that applies to the insurance claim.

NO INSURANCE IF CASUALTY SELLER NOT RESPONSIBLE

19.2. Damage, Inclusions and Services. Should any Inclusion or service (including utilities and communication services), system, component or fixture of the Property (collectively Service) (e.g., heating or plumbing), fail or be damaged between the date of this Contract and Closing or possession, whichever is earlier, then Seller is liable for the repair or replacement of such Inclusion or Service with a unit of similar size, age and quality, or an equivalent credit, but only to the extent that the maintenance or replacement of such Inclusion or Service is not the responsibility of the Association, if any, less any insurance proceeds received by Buyer covering such repair or replacement. If the failed or damaged Inclusion or Service is not repaired or replaced on or before Closing or possession, whichever is earlier, Buyer has the Right to Terminate under § 25.1, on or before Closing Date, or, at the option of Buyer, Buyer is entitled to a credit at Closing for the repair or replacement of such Inclusion or Service. Such credit must not exceed the Purchase Price. If Buyer receives such a credit, Seller's right for any claim against the Association, if any, will survive Closing.

19.3. Condemnation. In the event Seller receives actual notice prior to Closing that a pending condemnation action may result in a taking of all or part of the Property or Inclusions, Seller must promptly notify Buyer, in writing, of such condemnation action. Buyer has the Right to Terminate under § 25.1, on or before Closing Date, based on such condemnation action, in Buyer's sole subjective discretion. Should Buyer elect to consummate this Contract despite such diminution of value to the Property and Inclusions, Buyer is entitled to a credit at Closing for all condemnation proceeds awarded to Seller for the diminution in the value of the Property or Inclusions but such credit will not include relocation benefits or expenses, or exceed the Purchase Price.

19.4. Walk-Through and Verification of Condition. Buyer, upon reasonable notice, has the right to walk through the Property prior to Closing to verify that the physical condition of the Property and Inclusions complies with this Contract.

19.5. Home Warranty. Seller and Buyer are aware of the existence of pre-owned home warranty programs that may be purchased and may cover the repair or replacement of such Inclusions.

20. RECOMMENDATION OF LEGAL AND TAX COUNSEL. By signing this Contract, Buyer and Seller acknowledge that the respective broker has advised that this Contract has important legal consequences and has recommended the examination of title and consultation with legal and tax or other counsel before signing this Contract.

21. TIME OF ESSENCE, DEFAULT AND REMEDIES. Time is of the essence for all dates and deadlines in this Contract. This means that all dates and deadlines are strict and absolute. If any payment due, including Earnest Money, is not paid, honored or tendered when due, or if any obligation is not performed timely as provided in this Contract or waived, the non-defaulting party has the following remedies:

21.1. If Buyer is in Default:

☐ **21.1.1. Specific Performance.** Seller may elect to cancel this Contract and all Earnest Money (whether or not paid by Buyer) will be paid to Seller and retained by Seller. It is agreed that the Earnest Money is not a penalty and the Parties agree the amount is fair and reasonable. Seller may recover such additional damages as may be proper. Alternatively, Seller may elect to treat this Contract as being in full force and effect and Seller has the right to specific performance, or damages, or both.

21.1.2. Liquidated Damages, Applicable. **This § 21.1.2 applies unless the box in § 21.1.1. is checked.** Seller may cancel this Contract. All Earnest Money (whether or not paid by Buyer) will be paid to Seller and retained by Seller. It is agreed that the Earnest Money specified in § 4.1 is LIQUIDATED DAMAGES and not a penalty, which amount the parties agree is fair and reasonable and (except as provided in §§ 10.4, 22, 23 and 24), said payment of Earnest Money is SELLER'S ONLY REMEDY for Buyer's failure to perform the obligations of this Contract. Seller expressly waives the remedies of specific performance and additional damages.

21.2. If Seller is in Default: Buyer may elect to treat this Contract as canceled, in which case all Earnest Money received hereunder will be returned to Buyer and Buyer may recover such damages as may be proper. Alternatively, Buyer may elect to treat this Contract as being in full force and effect and Buyer has the right to specific performance, or damages, or both.

22. LEGAL FEES, COST AND EXPENSES. Anything to the contrary herein notwithstanding, in the event of any arbitration or litigation relating to this Contract, prior to or after Closing Date, the arbitrator or court must award to the prevailing party all reasonable costs and expenses, including attorney fees, legal fees and expenses.

23. MEDIATION. If a dispute arises relating to this Contract (whether prior to or after Closing) and is not resolved, the parties must first proceed, in good faith, to mediation. Mediation is a process in which the parties meet with an impartial person who helps to resolve the dispute informally and confidentially. Mediators cannot impose binding decisions. Before any mediated settlement is binding, the parties to the dispute must agree to the settlement, in writing. The parties will jointly appoint an acceptable mediator and will share equally in the cost of such mediation. The obligation to mediate, unless otherwise agreed, will terminate if the entire dispute is not resolved within thirty days of the date written notice requesting mediation is delivered by one party to the other at that party's last known address (physical or electronic as provided in § 27). Nothing in this Section prohibits either party from filing a lawsuit and recording a *lis pendens* affecting the Property, before or after the date of written notice requesting mediation. This Section will not alter any date in this Contract, unless otherwise agreed.

24. EARNEST MONEY DISPUTE. Except as otherwise provided herein, Earnest Money Holder must release the Earnest Money following receipt of written mutual instructions, signed by both Buyer and Seller. In the event of any controversy regarding the Earnest Money, Earnest Money Holder is not required to release the Earnest Money. Earnest Money Holder, in its sole subjective discretion, has several options: (1) wait for any proceeding between Buyer and Seller; (2) interplead all parties and deposit Earnest Money into a court of competent jurisdiction (Earnest Money Holder is entitled to recover court costs and reasonable attorney and legal fees incurred with such action); or (3) provide notice to Buyer and Seller that unless Earnest Money Holder receives a copy of the Summons and Complaint or Claim (between Buyer and Seller) containing the case number of the lawsuit (Lawsuit) within one hundred twenty days of Earnest Money Holder's notice to the parties, Earnest Money Holder is authorized to return the Earnest Money to Buyer. In the event Earnest Money Holder does receive a copy of the Lawsuit and has not interpled the monies at the time of any Order, Earnest Money Holder must disburse the Earnest Money pursuant to the Order of the Court. The parties reaffirm the obligation of § 23 (Mediation). This Section will survive cancellation or termination of this Contract.

25. TERMINATION.

25.1. Right to Terminate. If a party has a right to terminate, as provided in this Contract (Right to Terminate), the termination is effective upon the other party's receipt of a written notice to terminate (Notice to Terminate), provided such written notice was received on or before the applicable deadline specified in this Contract. If the Notice to Terminate is not received on or before the specified deadline, the party with the Right to Terminate accepts the specified matter, document or condition as satisfactory and waives the Right to Terminate under such provision.

25.2. Effect of Termination. In the event this Contract is terminated, all Earnest Money received hereunder will be returned to Buyer and the parties are relieved of all obligations hereunder, subject to §§ 10.4, 22, 23 and 24.

26. ENTIRE AGREEMENT, MODIFICATION, SURVIVAL; SUCCESSORS. This Contract, its exhibits and specified addenda, constitute the entire agreement between the parties relating to the subject hereof and any prior agreements pertaining thereto, whether oral or written, have been merged and integrated into this Contract. No subsequent modification of any of the terms of this Contract is valid, binding upon the parties, or enforceable unless made in writing and signed by the parties. Any right or obligation in this Contract that, by its terms, exists or is intended to be performed after termination or Closing survives the same. Any successor to a party receives the predecessor's benefits and obligations of this Contract.

27. NOTICE, DELIVERY AND CHOICE OF LAW.

27.1. Physical Delivery and Notice. Any document, or notice to Buyer or Seller must be in writing, except as provided in § 27.2 and is effective when physically received by such party, any individual named in this Contract to receive documents or notices for such party, Broker, or Brokerage Firm of Broker working with such party (except any notice or delivery after Closing must be received by the party, not Broker or Brokerage Firm).

27.2. Electronic Notice. As an alternative to physical delivery, any notice, may be delivered in electronic form to Buyer or Seller, any individual named in this Contract to receive documents or notices for such party, Broker or Brokerage Firm of Broker working with such party (except any notice or delivery after Closing must be received by the party, not Broker or Brokerage Firm) at the electronic address of the recipient by facsimile, email or NONE.

27.3. Electronic Delivery. Electronic Delivery of documents and notice may be delivered by: (1) email at the email address of the recipient, (2) a link or access to a website or server provided the recipient receives the information necessary to access the documents, or (3) facsimile at the facsimile number (Fax No.) of the recipient.

27.4. Choice of Law. This Contract and all disputes arising hereunder are governed by and construed in accordance with the laws of the State of Colorado that would be applicable to Colorado residents who sign a contract in Colorado for real property located in Colorado.

28. NOTICE OF ACCEPTANCE, COUNTERPARTS. This proposal will expire unless accepted in writing, by Buyer and Seller, as evidenced by their signatures below and the offering party receives notice of such acceptance pursuant to § 27 on or before **Acceptance Deadline Date** and **Acceptance Deadline Time**. If accepted, this document will become a contract between Seller and Buyer. A copy of this Contract may be executed by each party, separately and when each party has executed a copy thereof, such copies taken together are deemed to be a full and complete contract between the parties.

29. GOOD FAITH. Buyer and Seller acknowledge that each party has an obligation to act in good faith including, but not limited to, exercising the rights and obligations set forth in the provisions of **Financing Conditions and Obligations; Title Insurance, Record Title and Off-Record Title; New ILC, New Survey; and Property Disclosure, Inspection, Indemnity, Insurability, Due Diligence, and Source of Water.**

ADDITIONAL PROVISIONS AND ATTACHMENTS

30. ADDITIONAL PROVISIONS. (The following additional provisions have not been approved by the Colorado Real Estate Commission.)

1) This Contract is and shall be assignable by buyer at any time prior to closing and
2) This Contract is expressly contingent on the Buyer Assignee(s) authorizing this Contract and ratifying the actions of the Buyer in writing on or before 12/18/2020 at 5:00 PM MDT.

31. OTHER DOCUMENTS.

31.1. The following documents are a part of this Contract:

None

CITY TO ZERO OUT WATER AVAILABILITY FEE $141.43 AS OF 10/2/2020 DW

31.2. The following documents have been provided but are not a part of this Contract:

SIGNATURES

Buyer's Name:	Daniel E. Wilson; or assignee	**Buyer's Name:**	
Buyer's Signature	DW 11/3/2020 **Date**	**Buyer's Signature**	**Date**
Address:	535 GRAND AVENUE GRAND JUNCTION, CO 81501	**Address:**	
Phone No.:	970-248-5800	**Phone No.:**	
Fax No.:		**Fax No.:**	
Email Address:	dan@danwilsonlaw.us	**Email Address:**	

[NOTE: If this offer is being countered or rejected, do not sign this document.

Seller's Name:		**Seller's Name:**	
Seller's Signature	**Date**	**Seller's Signature**	**Date** DW

Address: _____ Address: _____

Phone No.: _____ Phone No.: _____
Fax No.: _____ Fax No.: _____
Email Address: _____ Email Address: _____

857

858 **END OF CONTRACT TO BUY AND SELL REAL ESTATE**

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32. BROKER'S ACKNOWLEDGMENTS AND COMPENSATION DISCLOSURE.
(To be completed by Broker working with Buyer) NONE

Broker ☐ **Does** ☐ **Does Not** acknowledge receipt of Earnest Money deposit. Broker agrees that if Brokerage Firm is the Earnest Money Holder and, except as provided in § 24, if the Earnest Money has not already been returned following receipt of a Notice to Terminate or other written notice of termination, Earnest Money Holder will release the Earnest Money as directed by the written mutual instructions. Such release of Earnest Money will be made within five days of Earnest Money Holder's receipt of the executed written mutual instructions, provided the Earnest Money check has cleared.

Although Broker is not a party to the Contract, Broker agrees to cooperate, upon request, with any mediation requested under § 23.

Broker is working with Buyer as a ☐ **Buyer's Agent** ☐ **Transaction-Broker** in this transaction. ☐ **This is a Change of Status.**

☐ **Customer.** Broker has no brokerage relationship with Buyer. See § 33 for Broker's brokerage relationship with Seller.

Brokerage Firm's compensation or commission is to be paid by ☐ **Listing Brokerage Firm** ☐ **Buyer** ☐ **Other** _____.

Brokerage Firm's Name: _____
Brokerage Firm's License #: _____
Broker's Name: _____
Broker's License #: _____

_____
Broker's Signature Date

Address: _____

Phone No.: _____
Fax No.: _____
Email Address: _____

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33. BROKER'S ACKNOWLEDGMENTS AND COMPENSATION DISCLOSURE.
(To be completed by Broker working with Seller)

Broker ☐ **Does** ☐ **Does Not** acknowledge receipt of Earnest Money deposit. Broker agrees that if Brokerage Firm is the Earnest Money Holder and, except as provided in § 24, if the Earnest Money has not already been returned following receipt of a Notice to Terminate or other written notice of termination, Earnest Money Holder will release the Earnest Money as directed by the written mutual instructions. Such release of Earnest Money will be made within five days of Earnest Money Holder's receipt of the executed written mutual instructions, provided the Earnest Money check has cleared.

Although Broker is not a party to the Contract, Broker agrees to cooperate, upon request, with any mediation requested under § 23.

Broker is working with Seller as a ☐ **Seller's Agent** ☐ **Transaction-Broker** in this transaction. ☐ **This is a Change of Status.**

DW MJC

☐ **Customer.** Broker has no brokerage relationship with Seller. See § 32 for Broker's brokerage relationship with Buyer.

Brokerage Firm's compensation or commission is to be paid by ☐ Seller ☐ Buyer ☐ Other _____.

Brokerage Firm's Name: _____
Brokerage Firm's License #: _____
Broker's Name: _____
Broker's License #: _____

_____
Broker's Signature Date

Address: _____

Phone No.: _____
Fax No.: _____
Email Address: _____

859

825 27.4. Choice of Law. This Contract and all disputes arising hereunder are governed by and construed in accordance with
826 the laws of the State of Colorado that would be applicable to Colorado residents who sign a contract in Colorado for real property
827 located in Colorado.

828 28. NOTICE OF ACCEPTANCE, COUNTERPARTS. This proposal will expire unless accepted in writing, by Buyer and
829 Seller, as evidenced by their signatures below and the offering party receives notice of such acceptance pursuant to § 27 on or before
830 Acceptance Deadline Date and Acceptance Deadline Time. If accepted, this document will become a contract between Seller and
831 Buyer. A copy of this Contract may be executed by each party, separately and when each party has executed a copy thereof, such
832 copies taken together are deemed to be a full and complete contract between the parties.

833 29. GOOD FAITH. Buyer and Seller acknowledge that each party has an obligation to act in good faith including, but not limited
834 to, exercising the rights and obligations set forth in the provisions of Financing Conditions and Obligations; Title Insurance,
835 Record Title and Off-Record Title; New ILC, New Survey; and Property Disclosure, Inspection, Indemnity, Insurability, Due
836 Diligence, and Source of Water.

837 **ADDITIONAL PROVISIONS AND ATTACHMENTS**

838 30. ADDITIONAL PROVISIONS. (The following additional provisions have not been approved by the Colorado Real Estate
839 Commission.)
840 1) This Contract is and shall be assignable by buyer at any time prior to closing and
841 2) This Contract is expressly contingent on the Buyer Assignee(s) authorizing this Contract and
842 ratifying the actions of the Buyer in writing on or before 12/18/2020 at 5:00 PM MDT.
843
844

845 31. OTHER DOCUMENTS.
846 31.1. The following documents are a part of this Contract:
847 None
848
849
850 31.2. The following documents have been provided but are not a part of this Contract:
851
852
853

854 **SIGNATURES**

855 Buyer's Name: Daniel E. Wilson; or assignee

Buyer's Signature 11/3/2020 Date

Buyer's Name: DANIEL E. WILSON or ASSIGNS

Buyer's Signature 11/9/2020 Date

Address: 535 GRAND AVENUE
GRAND JUNCTION, CO 81501
Phone No.: 970-248-5500
Fax No.:
Email Address: dan@danwilsonlaw.us

Address:
Phone No.:
Fax No.:
Email Address:

856 [NOTE: If this offer is being countered or rejected, do not sign this document.

Seller's Name: Nancy J. Cole

Nancy J. Cole 11/11/2020
Seller's Signature Date

Seller's Name:

Seller's Signature Date

DW NJC

SELLER'S PROPERTY DISCLOSURE STATEMENT

This disclosure statement refers to the property located at:

ADDRESS 301 South 4th Street

CITY Grand Junction STATE CO ZIP 81501

NOTICE TO BUYER AND SELLER: This disclosure statement is designed to assist Seller in disclosing to a buyer all known materials or adverse facts relating to the physical condition of the property that are not readily observable. All questions must be answered completely. If answers are affirmative, please provide detailed explanations on the "Additional Explanations" section (page 3).

	YES	NO	DON'T KNOW
1. Does seller currently occupy property?	___	X	___
2. If not, when did seller last occupy property?	-------		
3. Is any part of the property leased?	___	X	___
4. Does anyone claim an easement on or a right to use all or some of the property?	___	X	___
5. Does property rest on a landfill?	___	X	___
6. Is the property in a designated flood plain?	___	___	X
7. Is the property in a designated fire danger zone?	___	X	___
8. Is the property in a designated earthquake danger zone?	___	X	___
9. Are you aware of any settling/earth movement?	___	X	___
10. Are you aware of any encroachments, boundary line disputes, or unrecorded easements?	___	X	___
11. How old is the structure?	~ 120 years old		
12. Are you aware of any problems, past or present, with roof, gutters, or downspouts?	___	X	___
13. Are you aware of any past or present damage caused by infiltrating pests, termites, dry rot, or other wood-boring insects?	___	X	___
14. Is your property currently under warranty by a licensed pest control company?	___	X	___
15. Are you aware of any past or present movement or other structural problems with floors, walls, or foundations?	X	___	___
16. Has there been fire, wind, or flood damage that required repair?	___	X	___
17. Has there ever been water leakage or dampness within basement or crawl space?	X	___	___

	Yes	No	Don't Know
18. Have there been any additions, structural changes, or alterations to the property?	X		
19. Was work done with the necessary permits and approvals in compliance with building codes and zoning regulations?	X		
20. Is drinking water source public or private?	public		
21. Is sewer system public or private?	public		
22. Are you aware of any past or present leaks, backups, etc. relating to water and/or sewer?	yes		
23. Is there polybutylene plumbing (other than the primary service line) on the property?			X
24. Are you aware of any toxic substances on the property?		X	
25. Has the property been tested for radon?	yes - negative		
26. Are there or have there ever been fuel storage tanks below ground on the property?		X	
27. Is property subject to covenants and restrictions?		X	
28. Is there a mandatory association fee?		X	
29. If so, how much monthly/yearly?	$ N/A		
30. Is there an initiation fee?		X	
31. Are special assessments approved by the association?		X	
32. Has the property ever been the subject of litigation?		X	
33. Do you know of any violations of local, state, or federal laws, codes, or regulations with respect to the property?		X	
34. Are any equipment/appliances/systems included in sale of property in need of repair or replacement?	N/A - tear down		
35. Does the property contain asbestos?			X
36. Does the property contain lead paint?			X

inside tests negative, all siding removed.

41. Additional explanations or disclosures (please attach additional sheets if necessary) :

The following checked items are currently on the property and will be included in the sale:

___ Burglar Alarms	___ Smoke Detectors	___ Fire Alarms	___ Central Air
___ Central Heating	___ Window A/C Unit	___ Dishwasher	___ Trash Compactor
___ Garbage Disposal	___ Oven	___ Microwave	___ TV Antenna
___ Satellite Dish	___ Intercom System	___ Pool	___ Washer/Dryer Hookups
___ Hot Tub/Jacuzzi	___ Washer	___ Dryer	___ Refrigerator
___ Pool Barrier	___ Safety Cover for Hot Tub		

SELLER'S REPRESENTATION

Seller warrants that to the best of Seller's knowledge, the above information is complete and accurate as of the date signed by Seller. However, this disclosure statement is not a substitute for inspections and/or warranties.

SELLER Mary J. Cole DATE 11/24/20

SELLER _____ DATE _____

BUYER'S RECEIPT AND ACKNOWLEDGEMENT

I acknowledge receipt of this Disclosure. I understand that except as stated in the Purchase and Sale Agreement with Seller, the property is being sold in its present condition only, without warranties of guarantees of any kind by Seller. No representations concerning the condition of the property are being relied upon by me except as disclosed herein or stated in the Purchase and Sale Agreement.

BUYER _____ DATE _____

BUYER _____ DATE _____

NOTICE: Many local law enforcement agencies maintain the locations of persons such as sex offenders who might be required to register their addresses. You may retain the right to contact local law enforcement authorities for information about the presence of these individuals in any neighborhood.

Attachment to Contract to Buy and Sell Real Estate for the Property known as :

301 S. 4th St., Grand Junction, CO 81501

Street Address | City | State | Zip

WARNING! LEAD FROM PAINT, DUST, AND SOIL CAN BE DANGEROUS IF NOT MANAGED PROPERLY

Penalties for failure to comply with Federal Lead-Based Paint Disclosure Laws include treble (3 times) damages, attorney fees, costs, and a penalty up to $10,000 for each violation.

Disclosure of Information on Lead-Based Paint and/or Lead-Based Paint Hazards

Lead Warning Statement

Every purchaser of any interest in residential real property on which a residential dwelling was built prior to 1978 is notified that such property may present exposure to lead from lead-based paint that may place young children at risk of developing lead poisoning. Lead poisoning in young children may produce permanent neurological damage, including learning disabilities, reduced intelligence quotient, behavioral problems, and impaired memory. Lead poisoning also poses a particular risk to pregnant women. The Seller of any interest in residential real property is required to provide the buyer with any information on lead-based paint hazards from risk assessments or inspections in the Seller's possession and notify the buyer of any known lead-based paint hazards. A risk assessment or inspection for possible lead-based paint hazards is recommended prior to purchase.

Seller's Disclosure to Buyer and Real Estate Licensee(s) and Acknowledgment

(a) Seller acknowledges that Seller has been informed of Seller's obligations. Seller is aware that Seller must retain a copy of this disclosure for not less than three years from the completion date of the sale.

(b) Presence of lead-based paint and/or lead-based paint hazards (check one box below):

☒ Seller has no knowledge of any lead-based paint and/or lead-based paint hazards present in the housing.

☐ Seller has knowledge of lead-based paint and/or lead-based paint hazards present in the housing (explain): _____

_____

_____

(c) Records and reports available to Seller (check one box below):

☒ Seller has no reports or records pertaining to lead-based paint and/or lead-based paint hazards in the housing.

☐ Seller has provided Buyer with all available records and reports pertaining to lead-based paint and/or lead-based paint hazards in the housing (list documents below): _____

_____

_____

Buyer's Acknowledgment

(d) Buyer has read the Lead Warning Statement above and understands its contents.

(e) Buyer has received copies of all information, including any records and reports listed by Seller above.

(f) Buyer has received the pamphlet "Protect Your Family From Lead in Your Home."

(g) Buyer acknowledges federal law requires that before a buyer is obligated under any contract to buy and sell real estate, Seller shall permit Buyer a 10-day period (unless the parties mutually agree, in writing, upon a different period of time) to conduct a risk assessment or inspection for the presence of lead-based paint and/or lead-based paint hazards.

(h) Buyer, after having reviewed the contents of this form, and any records and reports listed by Seller, has elected to (check one box below):

☐ Obtain a risk assessment or an inspection of the Property for the presence of lead-based paint and/or lead-based paint hazards, within the time limit and under the terms of Section 10 of the Contract to Buy and Sell Real Estate; or

☐ Waive the opportunity to conduct a risk assessment or inspection for the presence of lead-based paint and/or lead-based paint hazards.

Real Estate Licensee's Acknowledgment

Each real estate licensee signing below acknowledges receipt of the above Seller's Disclosure, has informed Seller of Seller's obligations and is aware of licensee's responsibility to ensure compliance.

Certification of Accuracy

I certify that the statements I have made are accurate to the best of my knowledge.

Nancy J. Cole 11/24/20

Seller Date | Buyer Date

Seller Date | Buyer Date

Real Estate Licensee (Listing) Date | Real Estate Licensee (Selling) Date