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**GRAND JUNCTION CITY COUNCIL  
MONDAY, OCTOBER 4, 2021  
WORKSHOP, 4:00 PM  
FIRE DEPARTMENT TRAINING ROOM AND [VIRTUAL](#)  
625 UTE AVENUE**

**1. Discussion Topics**

- a. Presentation of the City Manager's 2022 Recommended Budget to City Council
- b. Colorado Department of Transportation I-70B Update

**2. City Council Communication**

An unstructured time for Councilmembers to discuss current matters, share ideas for possible future consideration by Council, and provide information from board & commission participation.

**3. Next Workshop Topics**

**4. Other Business**

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*What is the purpose of a Workshop?*

The purpose of the Workshop is to facilitate City Council discussion through analyzing information, studying issues, and clarifying problems. The less formal setting of the Workshop promotes conversation regarding items and topics that may be considered at a future City Council meeting.

*How can I provide my input about a topic on tonight's Workshop agenda?*

Individuals wishing to provide input about Workshop topics can:

1. Send an email (addresses found here [www.gjcity.org/city-government/](http://www.gjcity.org/city-government/)) or call one or more members of City Council (970-244-1504);
2. Provide information to the City Manager ([citymanager@gjcity.org](mailto:citymanager@gjcity.org)) for dissemination to the

City Council. If your information is submitted prior to 3 p.m. on the date of the Workshop, copies will be provided to Council that evening. Information provided after 3 p.m. will be disseminated the next business day.

3. Attend a Regular Council Meeting (generally held the 1<sup>st</sup> and 3<sup>rd</sup> Wednesdays of each month at 6 p.m. at City Hall) and provide comments during “Citizen Comments.”

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## Grand Junction City Council

### Workshop Session

Item #1.a.

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**Meeting Date:** October 4, 2021  
**Presented By:** Greg Caton, City Manager  
**Department:** City Manager's Office  
**Submitted By:** Jodi Welch, Finance Director

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### **Information**

#### **SUBJECT:**

Presentation of the City Manager's 2022 Recommended Budget to City Council

#### **EXECUTIVE SUMMARY:**

The purpose of this item is for the presentation of the City Manager's 2022 Recommended Budget. Please see attached Transmittal Letter as well as other supporting budget documents

#### **BACKGROUND OR DETAILED INFORMATION:**

The City Manager will present the City of Grand Junction 2022 Recommended Budget which totals \$237.9 million (\$237,904,579), a \$24.9 million, or 11.7% increase from the 2021 Adopted Budget of \$213 million. The 2022 Recommended Budget is balanced, with a surplus in the General Fund. The projected 2022 ending General Fund balance is \$32.4 million which includes \$2.7 million in restricted funds and \$21.8 million in minimum reserve. The budget represents the allocation of resources to achieve the goals identified in City Council's Strategic Plan and the Comprehensive Plan

The presentation will include overviews from the following major operating departments:

Police, Utilities-Water Services Division, Visit Grand Junction, General Services, Parks & Recreation, and Fire.

The Budget documents for this workshop will be available on-line and include:

2022 Recommended Budget Transmittal Letter which provides detail discussion of the components of the recommended budget as it aligns with the City Council's strategic priorities and significant initiatives for 2022.

2022 Recommended Budget Fund Balance Worksheet which is a high level summary of the recommended budget by fund and by expense classification, and includes projected fund balances.

2022 Recommended Operating Budget Line Item Budget by Department, Fund, and Account Classification

Upcoming Budget Workshops:

October 18th - Economic Development Partners Budget Discussion-Grand Junction Area Chamber of Commerce, Air Alliance, and Sports Commission; Presentation of budgets by Horizon Drive Business Improvement District, Downtown Development Authority, and Downtown Business Improvement District; Review and discussion of Economic Development and Non-Profit funding and Major Capital Projects.

**FISCAL IMPACT:**

This presentation and discussion is intended for informational purposes.

**SUGGESTED ACTION:**

This presentation and discussion is intended for informational purposes.

**Attachments**

1. 2022 Recommended Budget Transmittal Letter
2. 2022 Recommended Budget Fund Balance Worksheet
3. 2022 Recommended Operating Budget Line Item by Department, Fund, and Account Classification

October 4, 2021

To the Honorable Members of City Council:

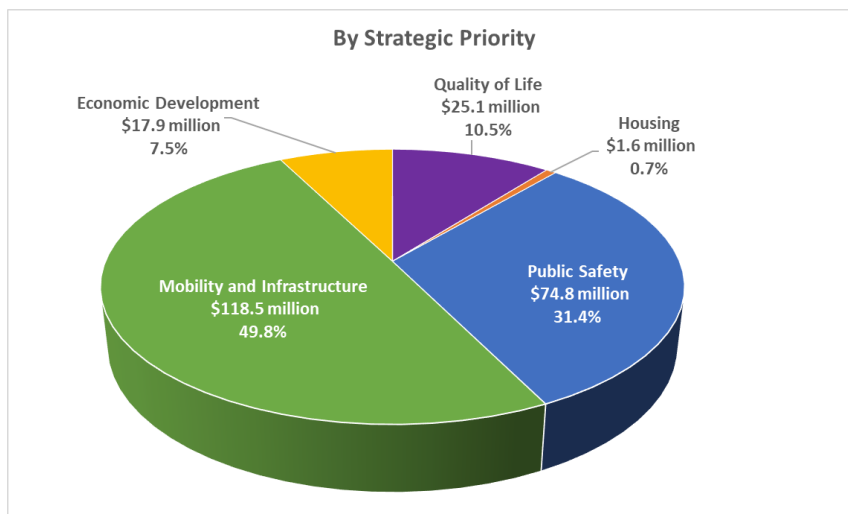
It is my pleasure to present the 2022 Recommended Budget for the City of Grand Junction. The budget for the City of Grand Junction is the highest expression of the City Council’s policies and decision making; it articulates the initiatives, investment, and services provided by and through elected officials and staff. The 2022 Recommended Budget totals \$237.9 million (\$237,904,579), a \$24.9 million, or 11.7% increase from the 2021 Adopted Budget of \$213 million. This increase due to an increase in labor through new positions and competitive wage increases, fleet and technology spending needed to support Departments’ service delivery to the community as well as funds for housing, sustainability, and non-profit funding. The 2022 Recommended Budget is not only balanced, but the General Fund has a surplus of \$251,835. The projected 2022 ending General Fund balance is \$32.4 million which includes \$2.7 million in restricted funds and \$21.8 million in minimum reserve. The budget represents the allocation of resources to achieve the goals identified in City Council’s Strategic Plan and the Comprehensive Plan.

Staff has developed this annual financial plan for the City that is reflective of the strategic and long-term vision of the City Council and will serve the community in 2022. Following a year of unique challenges caused by the lingering impacts of COVID-19, this budget reflects the numerous opportunities that have presented themselves as the economy recovers. Despite improved economic conditions, staff continues to monitor indicators and to practice frugal spending and fiscal responsibility.

## 2022 Recommended Budget & Strategic Plan

The Strategic Plan serves as a guide for the City Council and staff for a period of two years. The plan is based off of the Comprehensive Plan and is currently in development. The Strategic Plan outlines strategic priorities of the City and provides guidance on how staff develops the annual budget.

### ***Mobility & Infrastructure, Economic Development, Housing, Public Safety, Quality of Life***



## Budget Development Process

The development of the 2022 Recommended Budget is a several-month process that includes all city departments and involves over 30 employees for a total of over 3,000 hours of staff time.

The process begins when staff engages with key partners in the community to develop a sense for the local economic landscape and current market conditions and trends. This information is used to develop revenue forecast models that aid in the development of the budget. Some revenues were impacted by the COVID-19 pandemic in 2021 and this was taken into consideration while developing the 2022 Recommended Budget.

Through the budget process, staff develops labor, operating, and capital budgets culminating in a detail line-item review of each Department Budget by the City Manager and an internal review team. Three budget workshops are scheduled with City Council and supporting detail budget documents are provided for each workshop and available to the public online.

The City Council authorizes the Annual Budget through the appropriation of spending at the fund level. The Fund Balance Worksheet, as part of the supporting documentation, displays the City's total budget, as well as the total appropriation of the budget. The 2022 Recommended Budget of \$237.9 million is presented with the internal service operations of Information Technology, Fleet, Insurance, and Facilities budgeted in each Department's expenses. There were two public presentations and hearings for public input during the adoption process.

## Revenue Indicators

Prior to the COVID-19 pandemic, the Grand Junction economy had seen a significant improvement with increased commerce and continued diversification of industries. Low unemployment (pre COVID-19), added jobs, and an increasing labor force had infused wages and spending in the last three years leading up to March of last year. The City's strong financial position going into the pandemic, as well as immediate response to mitigate the impacts both internally and in the community helped the City weather the economic downturn in 2020 and actually strengthen the financial position. In 2021, the City has experienced a significant recovery in retail activity and resulting revenues. The job and real estate market have continued to improve throughout the year and there are strong indicators for continued growth into the future including expected population increases, significant residential development, new regional retailers, continued expansion of Colorado Mesa University campus, private development of the riverfront, and sustained diversification of the economy.

## Taxes, Fees, & Rate Revenue

Sales and use tax revenues are the major source of revenues for general government operations and general government capital. The majority of that revenue is derived from the City's 2.75% sales and use tax. In 2020, we budgeted a 2% increase, adjusted that for expected negative impacts of the pandemic, and actual sales tax revenues came in only 2% below 2019. For 2021 we conservatively budgeted a

return to pre-pandemic revenues, and year-to-date, we are actually 15% above that budget. We are projecting to end 2021 at 18% more than 2020 and for the 2022 budget we are projecting a 5% increase in sales tax revenues.

In November of 2017, Mesa County voters authorized a 0.37% increase in County sales tax dedicated to public safety, with the City receiving 6.97%. Mesa County receives 84% and the other public safety agencies receive a combined 16%. The City expects to receive approximately \$761,000 in 2022 from this tax and it is used to cover a portion of the City's Communication Center costs. The City's share of this tax covers approximately 25% of the City's Communication Center costs, where all of the other entities had all costs covered and additional funds available for other public safety needs. In April of 2019 voters authorized a .5% sales tax for the expansion of First Responder services. These revenues are currently being used to construct, equip, and staff three new fire stations, and increase staffing (with equipment) in the Police Department to respond to existing and growing calls for service.

Lodging tax revenues are the primary revenue source for Visit Grand Junction, which receives 4.25% of the total 6% lodging tax. The lodging industry was one the most significantly impacted by restrictions as a result of the pandemic. Before the start of the pandemic, year-to-date lodging tax collections through February 2020 were nearly 8% above 2019, however as a result of the pandemic ended nearly a third lower than 2019. Expecting significant recovery, for 2021 we budgeted an increase of 38% over 2020 and currently revenues are 76% above 2020. Visit Grand Junction (Visit GJ) has strategically marketed to consumers who enjoy outdoor recreation as consumer sentiment exhibited signs of intent to travel. This boosted Grand Junction's room demand and Visit GJ encouraged hoteliers to capitalize on the opportunity by increasing room rates. As a result, average daily rate (ADR) reached all-time highs during the summer months of 2021. The economic recovery of Grand Junction's hotels has gained considerable momentum in 2021, and is expected to continue into 2022 if the pandemic does not cause further challenges. For most of 2021, Grand Junction trended ahead of the U.S. in hotel occupancy by an average of 14 percentage points. Though it is challenging to predict beyond the current COVID variant issues, leading tourism experts project the recovery in leisure travel demand should continue to recover. Corporate travel will recover significantly slower than leisure travel and will likely not reach pre-pandemic levels until 2024. Visit Grand Junction continues to closely monitor industry projections and consumer behavior and sentiment, while adjusting marketing strategies and advertising accordingly. Based on these factors, Visit GJ has budgeted a 7.2% increase in lodging tax revenues in 2022 over the expected results of 2021.

In April of this year, voters approved the retail sale of marijuana in the City of Grand Junction. They also approved a special tax rate between 5% and 15%. Based on current Council discussion and direction, revenue from a 6% special sales tax is being budgeted in 2022 for a partial year due to licensing and regulatory actions still in process. The City's share of the State marijuana tax is also budgeted in 2022. These revenues will be budgeted and accounted for in a separate special revenue fund, and are estimated at a total of \$1,015,000. This will fund two positions as well as a few projects from the Parks and Recreation Open Space (PROS) plan.

All rates, fees, and charges are based on the set of philosophies which vary based on considerations such as the benefit to the overall community, cost recovery models, comparison to the market and other entities, as well as legal considerations. Water and Sewer and rates are based on rate studies and long term financial plans. The recommended changes to fees and charges this year include modest

changes (between 3% to 5%) to development review fees, a restructure of swimming pool use fees, as well as incremental increase to impact fees. In October of 2019, City Council adopted an increase to the Transportation Capacity Fees (TCP) to be phased in over a four-year period. For example, the TCP fee for a single-family home will average \$3,900 in 2022 (compared to \$3,400 in 2021). Consistent with the phased fee schedule implementation, non-residential uses will also see an increase in fees. These increases occur two times a year; January 1 and July 1. Parks Impact Fee will be \$734 for a single-family home in 2022 (compared to \$489 in 2021). Also as approved by City Council in 2019, Police and Fire impact fees will be fully implemented (no phase-in) in 2022, with impact fees for a single-family home of \$229 and \$533 for Police and Fire respectively. These revenues will be separately budgeted and accounted for in a separate fund. The Parks and Recreation Department is recommending a restructure for pool fees which will provide significant savings for families and individuals purchasing passes and punch cards, while slightly increasing daily admissions. All amenities such as hot tub, slide, and aqua aerobics classes will be now included in all admission fees. For example, a youth daily admission will increase \$0.75, but a youth punch card (20 punches) will decrease by \$10, and an annual family pass will decrease by 54%, with all passes and punch cards decreasing by an average of 23%. Rental of park shelters will increase by \$1.50 per hour, and there will also be some nominal increases to cemetery charges based on an increase in materials costs.

Rates and charges in Enterprise Funds will increase as follows. Water rate changes include a recommended 2% increase on base rates (less than 3,000 gallons of water use per month), and an increase of 7% for higher water usage tiers to promote water conservation, as well as the third year of phased-in increase in water tap fees to \$5,180 for a single-family home in 2022. Sewer rates will be increased 2%, as well as a 3% increase in the plant investment fee for a single-family home of \$5,219 in 2022. Solid Waste rates are increasing by an average of 2.4% for residential pick up; for example, an increase of 25 cents for a 64 gallon container and 50 cents for a 96 gallon container, with recycling fees staying flat at \$1.75 per month. Golf green fees will increase by approximately 5% on both courses.

## Budget Themes

Through the development of the 2022 Recommended Budget, three major themes emerged. Those themes, which are specifically described below, help to provide additional insights into the City's current economic environment and help staff develop a budget that supports the City Council's Strategic Plan.

### Investment in Employees and Talent Development

In order to ensure progress on City Council's strategic priorities, address the economic and societal impacts of the COVID-19 pandemic, increase our service capacity to citizens in critical areas, and provide internal support, 54 new positions are proposed in the 2022 Annual Budget. The majority (65%) of the new positions are funded by dedicated resources such as the First Responder, enterprise funds, and marijuana sales tax. Further, in response to changing labor market and workforce demands, the city has built in to the 2022 Recommended Budget additional personnel to strengthen recruiting, along with strategies to ensure pay and benefits are competitive, as well as other internal support positions in finance and information technology.



*New Positions-* In 2021, the City started the year with 708 authorized positions. As the year progressed, positions were adjusted to meet changing needs and priorities. As positions vacated, staff continued to evaluate the best way to allocate labor within existing resources. For example, the marijuana enforcement position was added as well as an arborist, victim advocate specialist, an associate planner position, and two 3/4 time positions were moved to full-time. These changes and others brought the full time position count to 718 all funded within existing adopted budget. With the addition of 54 new positions in 2022, the City's total full time employee count is 772, with 413 in Police and Fire, 260 in the other major departments including Public Works, Parks & Recreation, Utilities and General Services, and the remainder of 99 in the seven remaining smaller departments. The total cost of new positions is \$4.8 million (\$1.6 million General Fund).

*Pay Ranges and Wage Adjustments-* Grand Junction is currently facing a tight labor market and the City is challenged to find and retain qualified talent to fill the City's extensive range of job openings. This pressure combined with increases in cost of living are expected to continue into the future. To ensure the City remains competitive in attracting and retaining talent for the organization, a market analysis and pay adjustment for all city positions was completed to align pay rates and steps with similar positions in the market. The result is a wage increases between 3% and 6% with an average wage increase of 5.6% predominantly due to increases warranted in public safety positions. Some positions received a higher percentage increase if their current wage fell below the new pay range. The total cost of wage adjustments is \$4.6 million (\$3.5 million General Fund).

*Internship Program -* The City will continue its commitment to work with students in developing skills necessary to enter the workforce. The City will continue its partnership with Colorado Mesa University (CMU) for an internship program designed to provide relevant experience, training, and opportunities to interns throughout various City departments. The 2022 Recommended Budget includes \$297,000 for 15 intern positions, increasing from 14 positions in 2021.

*Health and Wellness -* The health and wellness of employees is an ongoing priority for the City. This includes a strengthened focus on maximizing usage of the employee health clinic, Sage Health & Wellness Center, and Employee Wellness Program. In 2022, the City will be moving the existing part-time Wellness Coordinator position to full-time, allowing for expanded development and promotion of wellness initiatives. Similar to 2020 and 2021, the City has again negotiated a favorable rate with our healthcare provider with an actual decrease of costs in 2022. The decrease in 2022 will be followed by an expected increase in 2023, so in order to smooth the impact over the two-year period, a 3.6% increase has been funded in the 2022 budget for the City's portion, while employee's healthcare costs will remain flat for 2022.

*Employee Childcare -* As the availability of childcare is a challenge throughout the community, it is especially difficult for those employees working shift schedules. The City recognizes the need to expand childcare options for our employees, and as a result, \$500,000 has been allocated in the 2022 recommended budget to research and implement solutions to support employee childcare needs. Offering these services will also enhance recruiting and retention efforts. By offering childcare options we can reduce the potential of employees leaving the workplace or not returning after bringing a new baby into the family.

## Responsiveness to Community Needs

*Housing* – Availability of both market-rate and affordable housing in the Grand Junction area is a growing issue of concern in the City. Current housing trends in the area, combined with the exacerbated economic impacts of the COVID-19 pandemic, has resulted in a clear need to address this issue. In response, the City contracted a Grand Valley Housing Needs Assessment in 2021 to analyze housing stock, market trends and a conceptual profile of current and future housing needs. In 2022, the City will focus on a Housing Strategy, in line with Council’s strategic goals in housing, including implementation of policies and initiatives designed to address these needs. A new position is added in 2022 in Community Development to work collaboratively with regional housing partners and implement the City’s Housing Strategy as well. In addition, \$1,000,000 was included in the budget toward addressing City Council’s housing priority.

*Sustainability* – Sustainability continues to be a major theme in the budget development process, particularly in light of increasing environmental pressures such as drought and fire potential in our region. The City’s focus on sustainable practices also actively promotes a high quality of life and self-sufficiency through the preservation of our natural environment and improvements in the efficiency of City operations. The City will continue to invest in energy efficient facilities, alternative fuel fleets and alternative energy. A new position has been added in Community Development which will spearhead the development of an organization-wide Sustainability Plan which will serve as a policy document, outlining a set of strategies and measurement tools to integrate sustainability practices throughout the City. Another new position has been added in Solid Waste to evaluate waste reduction approaches and revitalize the recycling program. New strategies are also planned for 2022 including bolstering of the Parks and Recreation urban canopy response efforts and exploring sustainable ways to manage weeds in public right-of-way. Other sustainability efforts include 2022 investments in water and wastewater sustainability to promote long-term water reliability and explore new sustainability projects.

*Mobility* – The 2022 Recommended budget includes strategic investments in mobility and infrastructure, aligning with the Comprehensive Plan, Council’s strategic priorities, the PROS Plan and to meet the needs of our community. These investments include the addition of a new position in Community Development to facilitate efficient and expanded mobility options in the City. Other investments include trail and road expansion projects to improve access, connections, and safety.

*Diversity, Equity, and Inclusion* – Our community is strengthened by the diversity of its residents. As Grand Junction grows, our community will continue to celebrate the beliefs, cultures, and backgrounds of all residents. In 2022, the City proposed to add a new holiday on June 19, *Juneteenth*. *Juneteenth* is now a federal holiday to commemorate the emancipation of enslaved people in the US. We believe that adding this holiday to the list of recognized holidays signifies the importance of this date and allows our employees to join the community in reflecting on our nation’s history. The City will also be adding resources for employees in 2022 to help with fostering a culture of inclusion. Building off of the resources added in 2021, employees will have access to trainings that explore the principles of diversity, equity and inclusion.

*Marijuana* – Voters approved the passage of two ballot measures on April 6, 2021, removing the moratorium on retail marijuana stores in city limits and authorizing City Council to develop regulations and levy a special sales tax on marijuana. As a result, the 2022 Budget includes projected revenues from

a proposed 6% sales tax applied to marijuana products sold in the City. Marijuana tax revenues will go toward enforcing marijuana regulations and providing an additional source of funding for the Parks and Recreation Open Space (PROS) plan. A new position in the Police Department was added in 2021, and another has been added to the City Clerk's Office to receive and review marijuana business licenses and additional revenues will be put toward identified Parks and Recreation PROS plan capital projects in 2022.

*Elections* – Different from prior years when the City contracted with Mesa County to run its municipal elections, the City will be running its own election in April 2023. A Chief Deputy City Clerk will be added to the team to manage the election, which involves securing equipment and software, drafting and implementing procedures, and hiring and training election judges. Participation in elections by voting allows citizens to feel connected to their community by expressing their viewpoints and creating more opportunities.

## Recovery & Resiliency

The lingering effects of the COVID-19 pandemic continues to negatively impact communities and municipalities nationwide. As such, the city has increased its focus on promoting economic and community recovery while working to future-proof the organization and community from further disruptive events. The 2022 Recommended Budget includes significant investment in maintaining and improving critical infrastructure. This includes the addition of a new positions to support Water and Wastewater and additional investment to support long-term planning for water reliability and drought management, along with strategic investments in Sewer to enhance sewer inspection, and capital improvements to the Wastewater Treatment Plant. In 2022 the City will continue to develop policies and programs that promote our adaptive capacity including ensuring continuity of City services amid disruptive events.

To promote recovery from the most recent impacts of the pandemic, the City will develop strategies to redress and mitigate the harms faced by businesses and vulnerable citizens. This includes working with Council and local community members and partners to leverage over \$10.4 million in federal American Rescue Plan funding toward initiatives and projects that promote social and economic recovery and resiliency in the community. Further, in 2022 the City will continue to identify additional federal and state resources to promote recovery of businesses, bolster funding toward our social service partners and invest in critical infrastructure that will foster recovery from the pandemic. This includes investment in an additional grant administrator to assist Departments in navigating the multitude of new funding opportunities available now and into the future.

*Economic Development* – The City has devoted significant funding toward the development of strategies and amenities designed to strengthen the community as a regional economic hub and attract new residents and businesses. This is particularly important as various industries begin recovering from the pandemic. City strategies include additional progress on the Dos Rios and Las Colonias Riverfronts, and continued investment in the Parks and Recreation Open Space Master Plan priorities. The 2022 Recommended Budget also ensures the City remains and expands its position as a visitor destination in the area. Strategies include additional resources toward effective marketing of the City, collaborative

local and regional partnerships and enhanced destination branding through department partnerships with Visit Grand Junction.

Within the City Council's recommended 2022 budget there is a total of \$3.7 million allocated to economic development partners including Colorado Mesa University, Grand Valley Transit, Grand Junction Economic Partnership, Chamber of Commerce, Western Colorado Latino Chamber of Commerce, and the Business Incubator. This also includes the City's contribution to the Downtown Development Authority (DDA) for the Las Colonias and Grand Junction Convention Center projects for \$as well as the share of sales tax revenues through TIF (tax increment funding) for a total of \$1.5 million. The DDA also receives City property tax TIF directly from the Mesa County Treasurer's Office which is estimated at \$181,000 (total sales and property tax TIF is \$771,000). In addition to the \$3.7 million there is also the City Council Economic Development contingency of \$1.8 million from the sale of Dos Rios properties included in the budget.

*Non Profit Funding* – The City Council has a history of supporting the non-profit organizations in this community through direct funding and allocation of Community Development Block Grant (CDBG) Funds. In 2020 and 2021 the City Council dedicated significant funding for grants to support the delivery of basic need services from these organizations to citizens as well as the business operations for the non-profits during the pandemic and recovery period. For the development of the 2022 budget, Council directed staff to expand the opportunity for funding to a larger base of non-profit organizations. Through a media release, website presence, direct communication, and a longer application period, the City was able to reach more agencies. Included in the City Council's recommended 2022 budget is funding for 32 non-profits (including 11 new) for \$1.45 million. The agencies include non-profits such as Special Olympics, Western Slope Center for Children, Grand Junction Commission on Arts, Habitat for Humanity, HomewardBound, and STRIVE, and many others. Total CDBG funding for 2022 is estimated at nearly \$500,000.

## Growth & Demographics

The US Census counted 65,560 for the City's population in 2020. Grand Junction had a growth rate of 11.9% between 2010 and 2020. The State Demographer projects (countywide) the area to have a 1.1% growth rate moving forward. The City's population has more than tripled since 1970 and at the projected rate of growth the City will reach a population of 100,000 in the next 30 years (2050). The 2020 Census counted 155,703 persons living in Mesa County, a 6.1% increase from the 2010 US Census and is projected to increase to a population of 236,000 by 2050. 78% of the growth in Mesa County between 2010 and 2020 occurred in Grand Junction and for those moving to Mesa County, Delta County is number one for in-migration. Demographic trends include:

- Population growth is seeing a slowing for births and increasing for deaths
- Migration is slowing in Colorado.
- Labor is tight and Colorado as a state is not as competitive. Jobs are growing but slowing.
- An increase in racial and ethnic diversity continues.
- Grand Junction is growing faster than the remainder of the county, making it a larger share of the total county population: 36% in 2000 to 42% in 2020.

- Population is aging which impacts the economy, housing, and public finance. Both Grand Junction and Mesa County have a higher share of people 60 years and over than the state and Grand Junction has a younger population than the rest of Mesa County, especially in the 15-29 age group.
- The employment base within the County is diversifying beyond the oil and gas industry. Jobs in county are concentrated in Health Services, Retail Trade, Accommodation and Food Services while the largest drivers in the economy are from Regional Services, Retirees, and Government.

## 2022 Budget by Strategic Priority

### Strategic Priority – Mobility & Infrastructure

The City of Grand Junction ensures that existing infrastructure is adequately maintained and that the construction of future infrastructure is completed with fiscal responsibility. The City understands the current condition of its infrastructure and performs maintenance and construction accordingly. In 2022, the City will continue its emphasis on curb, gutter, and sidewalk replacements. \$400,000 is included in the 2022 Recommended Budget for this program. Maintenance of the City's transportation network will remain a priority in 2022. The PCI was measured after just two years of increased investment and determined that the City's PCI had increased from 69 to 72; well on the way to the goal of 73 by 2022. The City will continue to increase the pavement condition index through street maintenance projects in 2022. After completing a Planning and Environmental Linkages (PEL) study for the I-70/29 Road interchange in 2021, the City will continue its partnership with Mesa County and coordination with the Grand Junction Regional Airport Authority on the next phase of environmental documentation.

The passage of the Fall 2019 the ballot measure authorizing the City to increase transportation capacity with the investment of \$70 million in 11 different locations will allow the City to significantly expand the transportation infrastructure. In 2022, the widening of 24 Road and G Roads will be completed following the bridge replacement over North Leach Creek. F ½ Parkway will also start construction in late 2022 with completion anticipated in 2023. The 2022 Recommended Budget includes \$27.7 million for improvements that will add capacity to the street network thereby minimizing motorist delays.

In recent years, Council has focused a portion of the direct distribution of the Community Development Block Grant (CDBG) program dollars toward sidewalk improvements that improve safety along key walking routes around schools and neighborhoods. In 2022, the City will construct new curb, gutter, and sidewalk along the west side of 27 Road on Orchard Mesa between Unawep and B ½ Road where there are currently no pedestrian facilities.

The 2022 Recommended Budget in Public Works includes a new Real Estate Manager position, responsible for managing and coordinating purchase and disposition of real estate and management of property. (years ago the City had a similar position.) The Real Estate Manager will support expanding mobility options through acquisition of necessary rights-of-ways and easements needed for infrastructure and trails. This position will also support quality of life through acquisition and responsible management of parks, open space, and ranch property associated with the City's watershed. The Real Estate Manager will also be responsible for development and administration of standard property leases and special improvement districts. Staffing a real estate management specialist will reduce reliance on

consultants, which generally are three times more expensive than in-house staff, and in-house legal staff for routine real estate transactions.

Since 2017 when the voters authorized the use of TABOR funds for maintenance and improvement of existing street infrastructure, the City has used those funds combined with existing resources to invest over \$31.5 million through 2022 towards improving the condition of the street infrastructure. The condition of the street infrastructure was measured this last year, and the new Pavement Condition Index (PCI) of the City's street network is 72 which is rated good and well on the way to the goal of a 73 PCI by the end of 2022. The City has a 10-year major capital plan for the 0.75% sales tax dedicated to capital improvements. The plan is updated each year according to priorities and is balanced within existing resources for the first 5 years. Each year the City makes significant utility infrastructure investments and in 2022 over \$38.3 million is planned in Water and Sewer capital spending. The Water and Sewer Utility Funds also have a long-term capital plan in place.

Community Development will add one Senior Planner that will be dedicated in part to mobility-related issues. Part of the role for this employee will be to assist in the development of a City-wide Bicycle and Pedestrian Plan to improve bicycle and pedestrian infrastructure, especially in and near underserved areas. The continued development of a community's network of bicycle and pedestrian facilities not only makes bicycling and walking a more viable mode of transportation, but it also contributes to an enhanced quality of life for its residents—benefits may include increased public health, fewer transportation costs, and reduced greenhouse gas emissions.

Community Development and Public Works staff share three documents that require updating to reflect changing regulations and best practices. The City's Standard Contract Documents which include standard details for road, concrete, and utility work has not been thoroughly reviewed and revised since 2010. The City's Transportation Engineering Design Standards (TEDS) has not been revised since 2004, and the Stormwater Management Manual (SWMM) was created in 2006 and has not been updated. The SWMM manual would be updated in partnership with Mesa County, Town of Palisade and City of Fruita with Mesa County taking the lead on the revision to primarily reflect newer stormwater quality regulations. These documents and standards have a significant impact on the built environment and thus, the 2022 budget includes funding to update these important standards.

Maintenance of the City's water infrastructure assets is critical to delivering high quality, reliable drinking water. The focus of the Utilities' asset management program will be to increase preventative maintenance activities and reduce the amount of corrective or reactive maintenance activities that may cause an interruption to service such as a waterline break. The 2022 Recommended Budget includes funding for repair/replacement of chemical pumps, filters, and laboratory equipment, a backup generator at the Kannah Creek water treatment plant to improve reliability, as well as building improvements at both the Kannah Creek and Grand Junction water treatment plants to improve safety, security and energy conservation.

The Water Fund operating budget includes one new position; a Supervisory Control and Data Acquisition (SCADA) Technician. The SCADA Technician will service existing and new control systems to maintain optimal operations, security, and safety across the water supply, treatment and distribution systems including remote monitoring of reservoirs for safety and evaporation monitoring.

Chemicals are a significant operating expense for water facilities. The 2022 Recommended Budget includes funding for liquid oxygen to enhance water quality in Juniata Reservoir, filtration chemicals, and water fluoridation for public health. Water Services will also continue to participate in the American Water Works Association (AWWA) Partnership for Safe Water to retain its Directors Award status (five years running since 2017) in recognition for long-term commitment to optimizing operations, achieving outstanding performance, and protecting public health and the environment.

Maintenance of the City's wastewater infrastructure assets is critical to delivering high quality, reliable wastewater treatment to return clean water to the Colorado River. The focus of the Utilities' asset management program will be to increase preventative maintenance activities and reduce the amount of corrective or reactive maintenance activities that may cause an interruption to service such as sewer backup. The 2022 Recommended Budget includes funding for the lease of two specialty sewer trucks that are equipped with advanced technology video equipment for inspecting the condition of sewer lines. This lease arrangement will increase the reliability of the inspection equipment thereby allowing crews to complete a greater number of sewer inspections in support of the asset management program, acceptance of new infrastructure associated with development projects, and responding to customer complaints. The 2022 Recommended Budget also includes funding for repair or replacement of HVAC, electrical and processing equipment at the wastewater treatment plant that has reached its useful life.

The 2022 Recommended Budget includes two new Wastewater positions: a Wastewater Improvement Coordinator and a Wastewater Project Manager. The Wastewater Improvement Coordinator will be responsible for planning, conducting outreach, and implementing sewer improvement districts to facilitate the septic elimination program. There are currently 1,550 septic systems in service within the Persigo 201 Service Boundary. The objective of the program is to connect these properties to the sewer system thereby eliminating potential threats to the health of the community and ecosystems. The Wastewater Project Manager will be responsible for planning and managing the implementation of wastewater projects identified in the 2020 Wastewater Master Plan to provide service to meet future growth of the City.

### Strategic Priority – Economic Development

A chief economic development strategy increasingly employed in Grand Junction is the development of outdoor recreation, which relies heavily on open space. The recently adopted Parks, Recreation and Open Space (PROS) Master Plan highlights the need for continued progression of the open space network including hard and soft surface trails and river access and amenities. A new open space position is proposed in 2022 to support the growth of open space such as the Kindred Reserve Open Space.

The continued effort to diversify our economy is tied directly to the City's progress with revitalizing the riverfront at Dos Rios and Las Colonias. The Amphitheatre at Las Colonias is increasingly recognized as a community cultural hub, with 2021 being the busiest concert year yet. 2022 is expected to continue this trend. All dog parks are now open and with additional improvements from new shelters to irrigation systems to the zipline coming in early 2022, Las Colonias will further become a regional destination. These public amenities complement the outdoor recreation business development in the park. As for Dos Rios, horizontal infrastructure was completed in 2021 and 2022 will see vertical construction of mixed-use development as well as additional public park amenities.

Visit Grand Junction is the Destination Marketing Organization (DMO) for the City of Grand Junction. Destination management principles are the foundation for the marketing strategies which are deployed outside of Mesa County to attract visitation to the Grand Junction area. Foundational to destination management, is protecting and enhancing the quality of life of residents while also educating both locals and guests to be responsible stewards of public lands. Visitors represent an integral part of the Grand Junction economy. According to the 2020 Visitor Profile Study by Longwoods International, 4.7 million day and overnight visitors brought in \$386.5 million to the Grand Junction economy in 2020.

Destination marketing will continue in 2022 with the aid of the new destination brand strategy – “Where Life Leads”. This branding is based on 18 months of research, data, and key resident input. In 2022, the approach will continue to focus on ensuring the local voice remains complementary to the destination brand, while highlighting what makes Grand Junction unique and distinct. Although a destination brand is more about strategy than a logo, a tagline, and imagery, Visit GJ will continue to reveal the new creative imagery as the strategic direction of the brand develops. The plan will be to thoughtfully reveal the brand over time to ensure the messaging and deployed campaigns remain relevant. While there will not be a sudden switch to new creative materials, a creative agency or agencies will be chosen to partner on brand development and activations. Visit GJ will continue to keep stakeholders and the community informed, including ways to participate in representing and partnering with the destination brand. Ultimately the brand will evolve over time at a comfortable and appropriate pace to increase Grand Junction’s presence in the world, which will also attract economic development opportunities to the area.

The Visitor Guide will undergo a refresh in late 2022, incorporating a balance between inspirational visual content and informative content. Similar to the current guide, local photography will be integrated throughout the guide. Besides attracting tourism and providing a resource for residents, the Official Grand Junction Visitor Guide also attracts potential residents, assists local business with personnel recruitment, attracts CMU students, and recruits industries which helps with economic development and diversification in the area.

Visit GJ will continue to provide data and reporting to staff and the consultants representing the Grand Junction Regional Airport and Grand Junction Air Service Alliance. While direct flight cities will remain a priority for destination advertising, cities that show growth potential for the Grand Junction area will also be a focus. Generating awareness of Grand Junction will result in airlines considering adding the Grand Junction Regional Airport as new additions to their flight network. Visit GJ will also continue to support the Greater Grand Junction Sports Commission by developing awareness of the Grand Junction area which will help attract new tournaments and sporting events. Regional partnerships include campaigns with Colorado’s Mountains & Mesas region, Dinosaur Diamond, projects with other destination marketing organizations, and strategic partnership opportunities with the Colorado Tourism Office.

### Strategic Priority – Housing

Efforts to address housing needs and the current housing challenges will be led by a new Housing Specialist position that will work collaboratively with regional housing partners to implement the City’s



Housing Strategy. Further, the 2022 Recommended Budget includes \$1,000,000 to further City Council's priority.

Several City departments support those experiencing homelessness. Police contacts with the homeless population has increased at several park locations. For example, Columbine Park is seeing an increased presence of the unhoused population. In contrast, parks like Sherwood Park, which saw the addition of a brand-new destination playground, fitness stations and newly planted trees, is seeing a decrease. Activation through improvement is also happening up and down the River Front and at other parks such as West Lake. This lesson will be applied as we continue implementation of the Parks, Recreation and Open Space Master Plan in 2022. The Police Department's Co-Responder program has a dedicated team trained in contacting community members that are experiencing a variety of challenges including homelessness and are able to provide resources including shelter options as well as medical, food, mental health, and other basic needs services. The City has a long-standing partnership with the Grand Junction Housing Authority and non-profits providing housing resources including Habitat for Humanity, HomewardBound, and The House. This support includes years of funding affordable housing projects and homeless shelter capital and operations, including \$450,000 in 2022.

### Strategic Priority – Public Safety

Investment in public safety in our community has long been a priority for our community. Investment in police and fire services are essential to the health and well-being of citizens. In 2022, funding from the passage of the 2019 First Responder Tax will continue to support the Police and Fire departments through recruitment, training, safety, and outreach.

Recruitment remains a top priority for the Police and Fire departments, and after the successful passage of the First Responder Tax in 2019, additional police officers have been added each year to support not only Patrol, but also specialized units such as Community Resource Unit, Traffic Unit, and the Special Investigations Unit. The total number of sworn personnel budgeted is now at 137 and, when fully realized, will allow for a more proactive police presence within the community.

Given the ever-increasing demands on patrol officers, the Police Department will add two new Police Service Technicians (civilian positions) during dayshift whose priority will include responding to non-injury traffic crashes and assist with other minor calls. This will allow the Traffic Unit to conduct more directed traffic enforcement throughout the community in an effort to gain compliance with traffic laws and reduce the number of crashes that occur within Grand Junction. The Code Compliance Unit will double in personnel in 2022, bringing the city to four (4) total Code Compliance Officers. Through a cooperative partnership with Parks and Recreation and Public Works, greater efforts to deal with quality-of-life challenges will be put in place to address issues of weed abatement, abandoned vehicles and property, and general blight throughout the City.

In association with the Investigations Section, another Police Service Technician will be assigned specifically to address domestic violence, abuse, and human trafficking cases. Working with our Victims Assistance Program, this new position will provide more personalized service to those who are victims to these types of crimes, including better communication and follow-up on cases.

Given the challenges and perceptions facing policing in today's society, the Police Department decided to change their approach to implicit bias training. Going well beyond the state-mandated 2-hour minimum training standards in bias training, the Department worked with Fair and Impartial Policing to provide a full 8-hour course for all sworn personnel. The training was very well-received and addressed natural human bias and professional policing efforts.

The move to "Intelligence-Led Policing" will begin to take shape in 2022. This method of policing will combine the use of technology and community policing efforts to focus on crime prevention and apprehension in the areas that need it the most. Working with community partners, the goal will be to address criminal matters that affect residents while increasing the quality life and ultimately lowering the crime rate.

The Police Department's Co-Responder Team, a program that combines a sworn police officer and a licensed clinician, has seen tremendous success in working with our community, particularly those who may be suffering from a mental health crisis. While the original Co-Responder program was a joint effort with the Grand Junction Police Department and the Mesa County Sheriff's Office, the Department now has two officers who are devoted full time to this program, and the Sheriff's Office collaborates with Mind Springs separately. The program has received full support from within the agency and will continue to be a priority for years to come. In 2022, the grant to fund the program expires, but the City is committed to continuing and perhaps expanding the program due to the value it brings to those affected by mental health challenges.

Succession planning is a necessity in a successful police organization, and 2022 will bring new opportunities that were not present due to the COVID-19 epidemic in 2020 and 2021. The goal of attending cutting edge training to ensure the Police Department continues to exceed all training requirements will work hand in hand with increasing the number of subject matter experts in various fields, thus allowing for more opportunities to showcase regional training initiatives.

Some of the challenges of 2020 and 2021 included the inability to conduct extensive community outreach efforts. In 2022 the Police Department, in an effort to bolster those initiatives, will build upon successes in existing partnerships. This includes partnerships with School District 51 and Colorado Mesa University, with the goal of creating even more opportunities to reach others through multiple forms of engagement, including citizen police academies, town hall meetings, and other training sessions with interested community groups.

Partnerships with external stakeholders are key, but partnerships within the organization are just as important. In 2022, a focus on making parks safer and more attractive to visitors and residents alike is a significant goal. Working together utilizing the principles of C.P.T.E.D. (Crime Prevention Through Environmental Design), the Police Department and the Parks and Recreation Department will partner to seek additional opportunities through technology to deter criminal activity within the parks system.

As the community continues to grow, the Fire department is experiencing an 17% increase in calls for service and estimates that this increase will continue into 2022. Medical services represent the highest level of this growth, and the department is focused on implementation of the newly developed EMS plan to manage this increase in call volume. This plan emphasizes our commitment to paramedic level service on all apparatus and increasing the number of ambulances. This will be accomplished by training more existing department personnel to the paramedic level and the recruitment of paramedic certified

individuals during initial or lateral recruitments. In 2022, the department will be sending four existing emergency medical technicians to paramedic school.

The addition of Fire Station 8 located at 441 31 Road will become a reality in the latter half of 2022. The new station will be staffed by 21 new firefighters and will be equipped with a fire engine and an ambulance that will provide quicker response times and a higher level of service to the southeast area of the City. The department will be partnering with the Clifton Fire Protection District on a new automatic/mutual aid agreement for this area.

The Department will be purchasing three ambulances in 2022 for replacement of an older unit, a unit for Fire Station 8 and an additional unit. In addition, the Department's smaller brush engine will be replaced. Training will continue to be a focus for the Fire Department and with the addition of new employees for Fire Station 8, the Department will conduct a 20-week recruit academy and is also planning for a shorter lateral academy specifically for paramedic certified personnel. The Department has also increased the training budget to provide additional training to existing employees in specialized areas that we haven't been able to provide due to the pandemic. Equipment to fully outfit a training engine housed at the training center is also budgeted.

The Fire Department will take its final step in the accreditation process in 2022 by appearing before the Commission on Fire Accreditation International (CFAI). Once awarded accreditation status the Grand Junction Fire Department will be in an elite group of less than 300 fire departments across the world to achieve this status.

Keeping employees safe with the right equipment is always important and in 2022 the department will be replacing a significant amount of firefighter personal protective equipment (PPE) that is reaching the recommended replacement date. In addition, each employee is to be issued two sets of PPE so they have gear available when their primary set is being washed or repaired. This new PPE will have newer technology integrated into it to minimize our firefighter's exposure to harmful carcinogens.

Besides responding to fires and medical incidents, the department will continue to be an all-hazards department that responds to complex incidents such as hazardous materials calls, rope rescue, technical rescue, wildland fires and water rescues. In 2022, the department will be replacing thermal imaging cameras and purchasing remote air monitoring equipment for hazardous materials incidents through an application with the Mesa County Federal Mineral Lease Grant.

The Fire Department has had a great deal of success with intern programs and has been proud to help develop individuals for a career while also providing value to the community. We will continue our relationship with the CMU Social Worker program through internships for the Department's Community Assistance Referral and Education Services (CARES) Program. This program connects individuals to services to reduce the use of 911 services for non-emergent needs. The Department will also provide an internship with an emphasis in community risk reduction and wildfire outreach.

The Fire Department will be launching a new program for wildfire mitigation on high-risk City property. The program is a partnership between numerous departments, including Fire, Police, Parks and Recreation (forestry), Utilities, and Public works. The focus will be to create defensible space on City property, provide protection for homes and businesses, and enhance public open space and trails.

The Fire Department will continue to search for and apply for grants to assist in funding. For 2022, the Department has been awarded a FEMA Staffing for Adequate Fire and Emergency Response grant to assist in funding the firefighters for Fire Station 8. The Department will also be applying for grants to help fund the ambulance and related equipment, hazardous material's equipment, EMS training, and firefighter medical physicals.

The health and safety of employees and citizens who occupy or visit City buildings continues to be a top priority. The pandemic cleaning protocols are still in place and will continue. The City Hall heating, ventilation, and air conditioning (HVAC) unit is scheduled for replacement with some interior HVAC upgrades. A new roof for the Municipal Service Center (333 West Avenue) is also slated for 2022.

Security enhancements at City Hall are included in the 2022 budget. These planned enhancements will further our efforts in creating a safe environment for employees and visitors. This project includes installing security glass, walls, doors, and electronic access. Electronic access control systems will help to control the flow of traffic within the facility and prevent unauthorized individuals from gaining access to protected areas.

With staffing levels increasing, space reconfiguration at City Hall will be completed in 2022 with the focus of gaining operational and functional effectiveness to accommodate employee and customer needs. The recent purchase of 910 Main Street will forestall the need for major construction upgrades, and its purchase and use will advance the public interest and its health, safety, and welfare.

### Strategic Priority – Quality of Life

Recreation programs and facilities are planning to serve almost 500 people per day on average throughout 2022 (over 170,000 visits or times members of the community are served in total). This function of the Parks & Recreation Department is a central contribution to the quality of life in Grand Junction. A Great Outdoors Colorado (GOCO) grant paid for the majority of the Parks, Recreation and Open Space (PROS) Master Plan adopted by City Council in 2021 and 2022 will see continued implementation of the PROS Master Plan. With over \$157 million in identified projects and priorities, progress is already being made including several proposed 2022 capital projects such as the Blue Heron Boat Ramp renovation and the Botanic Gardens Master Plan.

Through robust public engagement, the PROS Master Plan is a blueprint for the future of the parks, recreation, and open space system to meet the needs of a growing community. The plan identifies, among other things, the level of service across the parks and recreation system and identifies gaps and opportunities that support the progression of the system to build community and quality of life in Grand Junction. The Parks Master Plan was originally completed in 1992, and it was last updated in 2001. Implementing the PROS plan is a tremendous opportunity to ensure our system stays strong and keeps up with the growth happening now and in years to come. It also complements and grows out of the Comprehensive Plan.

Maintenance of the City's landscapes, recreational open space, developed parks and community owned facilities is of paramount importance. To that effort an increase of four full-time positions is included in the 2022 Recommended Budget. These crews and the operational budget provide the resources necessary to maintain the aesthetic to our landscapes and play a major role in the beautification of the

City. This includes over 500 acres of recreational open space, 443 acres of right-of-way, medians, and landscapes as well as 350 acres of developed parks. The safe operation of parks and recreation facilities is critically important as well, and the staffing levels proposed in the 2022 Recommended Budget enable adequate support to deliver proper maintenance and operation. These include facilities used community-wide by user groups such as the competitive sport leagues of Fire FC soccer, Mesa County Junior Football League, the Grand Junction Rockies, School District 51 and Colorado Mesa University. The City of Grand Junction facilities maintained by the department include the Lincoln Park Stadium, Canyon View Park, Columbine and Kronkright softball complexes, Bookcliff Activity Center and Main Street (Downtown Development Authority). These new resources will also enable the completion of projects to replace aging infrastructure, support property values, and support residents' expectations. Specific projects include in-house installation of irrigation systems, such as West Lake and the Orchard Mesa Cemetery in 2022, improvements to playgrounds, and renovation of landscapes.

A contribution to quality of life by Parks & Recreation is the provision of swim lessons, which reduces the instances of drownings, a particular poignant concern given the many canals and rivers in our community. The 2022 Recommended Budget includes staffing to support the estimated 18,000 participant visits for swim lessons in 2022.

The community continues to see sizeable increases in instances of vandalism, especially in the parks. The safe operation of Parks & Recreation facilities is an essential component of service delivery, and staff works closely with the Police Department in mitigating and curbing vandalism. Using Crime Prevention through Environmental Design (CPTED) principles in landscaping, Parks & Recreation staff increase the beauty and safety of public spaces while also combating vandalism. Improving lighting and the number of camera systems in the most problematic parks such as Eagle Rim and Canyon View is proposed in the 2022 budget. New for 2022, the department will implement several steps to remove graffiti and provide a constructive outlet for artistic expression with mural programs in several areas including the community's two new skate parks.

As one of the four new positions for 2022, a lead custodian in the Parks division will work with a team of seasonal custodians and contract services to ensure that the restrooms in the 20 shelters in the park systems throughout the City are a clean and enjoyable amenity to the public.

A central tenant of quality of life is sustainability, and Parks & Recreation will deepen its contribution to sustainability via the operational budget to protect the environmental benefits realized by the 37,000 public trees cared for by the Forestry division. 2021 saw threats to the urban tree canopy increasing, with exceptional drought and the proliferation of pests such as lilac ash borer and ash bark beetle. In 2022 we expect to see a continuation of these challenges. The Department is responding by spraying every public ash tree in the inventory, an action that will be repeated in 2022. Furthermore, planting will increase, as well as trunk injection (which protects from pests for three years as opposed to just one with the spray). The maintenance of the street and park trees protects this valuable amenity and prevents injury to citizens.

A new position will be dedicated as a coordinator of the City's sustainability efforts; with direction being largely guided by the goals and vision of the Resource Stewardship principle of the Comprehensive Plan. This principle will help inform the development of a Sustainability Plan that has also been budgeted in 2022 and is anticipated to begin in late 2022. The Plan will complement and expand upon the objectives of the City's Comprehensive Plan by developing goals, detailed strategies, and concrete measurements

aimed at advancing a culture of sustainability and ensure that Grand Junction remains a healthy and vibrant place for generations to come.

Beginning next year, maintenance of weeds in concrete and asphalt areas, including medians and right of ways where things should not grow, will shift from Parks & Recreation to Public Works to manage weeds, trash, and graffiti and other issues that impact the aesthetics of the community. The addition of two positions, transfer of a position from Parks & Recreation, and funding for three additional seasonal positions will significantly impact results in these areas. Parks & Recreation will continue to focus on organic areas with plant material including most roundabouts and medians. For 2022, major improvements are planned with the highway 340 medians from Redlands Parkway to Grand Avenue, the planter beds at the Lincoln Park entrances, 12th and Horizon roundabout and the Chipeta Elementary entrance. Another strategy being applied to promote sustainability is to explore innovative methods to manage weeds in the public right-of-way and open space. The Parks & Recreation department plans to engage with the newly hired sustainability coordinator to work on efforts such as this to promote and implement sustainable practices within parks and recreation spaces.

The 2022 Recommended Budgets includes funding to support long-term planning for water reliability and drought management with ongoing water supply modeling and implementation of the Water Marketing Strategy. Also included is funding towards the water services partnership with the U.S. Forest Services for the fuels reduction program to protect the City's watershed from the threat of forest fires. Water Services also will connect with community organizations focused on water resources through participation in the Colorado Dust on Snow, CSU Extension Demo Days, the Drought Response Information Project (DRIP), the Ruth Powell Hutchins Water Center, Colorado State of the River, Water Education Colorado, and the Children's Water Festival.

Given the success of the renewable CNG and solar programs at the wastewater treatment plant, funds are included to evaluate other possible sustainability projects such as sewer heat recovery, reclaimed water, and more solar options. Continuing our focus in reducing energy costs, the City through the General Services Department partnered with XCEL Energy to perform energy audits on sixteen City buildings to identify possible energy savings measures that could be implemented. Identified energy saving improvements are included in the 2022 budget. The City will continue to perform energy audits with XCEL Energy evaluating each of the City's facilities for more energy saving opportunities.

*Outreach/Connection* – The City will continue to expand its efforts in community outreach and engagement. As such, it will invest in additional translation services for key city documents to expand the reach of important foundation documents in the community. The City will continue to seek opportunities through its engagement and outreach efforts to strengthen connections between residents and the City as well as connections within neighborhoods. Community engagement will become more focused in 2022, as staff will target audiences using technology and emerging principles of public participation. Following the launch of a new website in 2020 and a mobile web application in 2021, the City will continue to expand offerings for online engagement in 2022. These opportunities for engagement are intended to compliment traditional methods and will ensure that the City is able to reach all demographics in a manner that is accessible to all residents.

Building community is at the forefront of the Parks & Recreation Department's mission. Connection is fostered by services such as the Arts and Culture Commission, and the use of the community's two pools at Lincoln Park and Orchard Mesa (which have a projected level of service of over 94,000 participant

visits in 2022). Furthermore, the Lincoln Park Stadium is a major hub of connection, with its major renovation planned to be complete by May 2022, in time for District 51's four graduations, CMU's graduation and JUCO. Popular programs are projected to continue to grow in 2022 including the largest adult program, softball (with over 24,000 participant visits), the largest youth program, youth basketball (with over 30,000 participant visits) and summer camp (with over 17,000 visits, the program's biggest year yet). Furthermore, several capital improvement projects, described in the capital section, such as the Pickleball and Tennis Expansion Project, will enhance community connection.

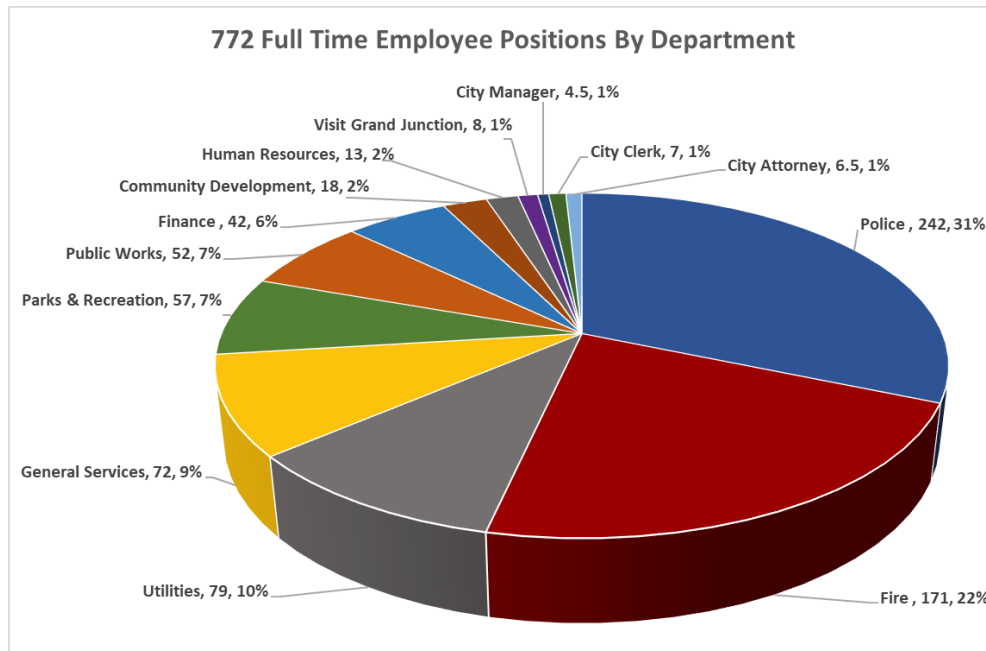
Visit Grand Junction's partnerships with the local public land offices, including Bureau of Land Management and U.S. Forest Service offices, will promote responsible and sustainable use of the public lands. Communicating effective destination management principles, such as Leave No Trace, will educate and foster awareness for both guests and residents.

In 2021, the Colorado Department of Health and Environment (CDPHE) announced its intent to implement water quality standards for the Grand Valley. Total Maximum Daily Loads (TMDL) are proposed that will establish the maximum number of pollutants that can go into a water body on a particular day and still meet water quality standards. The regulations are proposed to be applied across every drainage in the Grand Valley on the north side of the river. The City will continue to work with community partners and CDPHE on developing attainable water quality for the various washes and irrigation return flows.

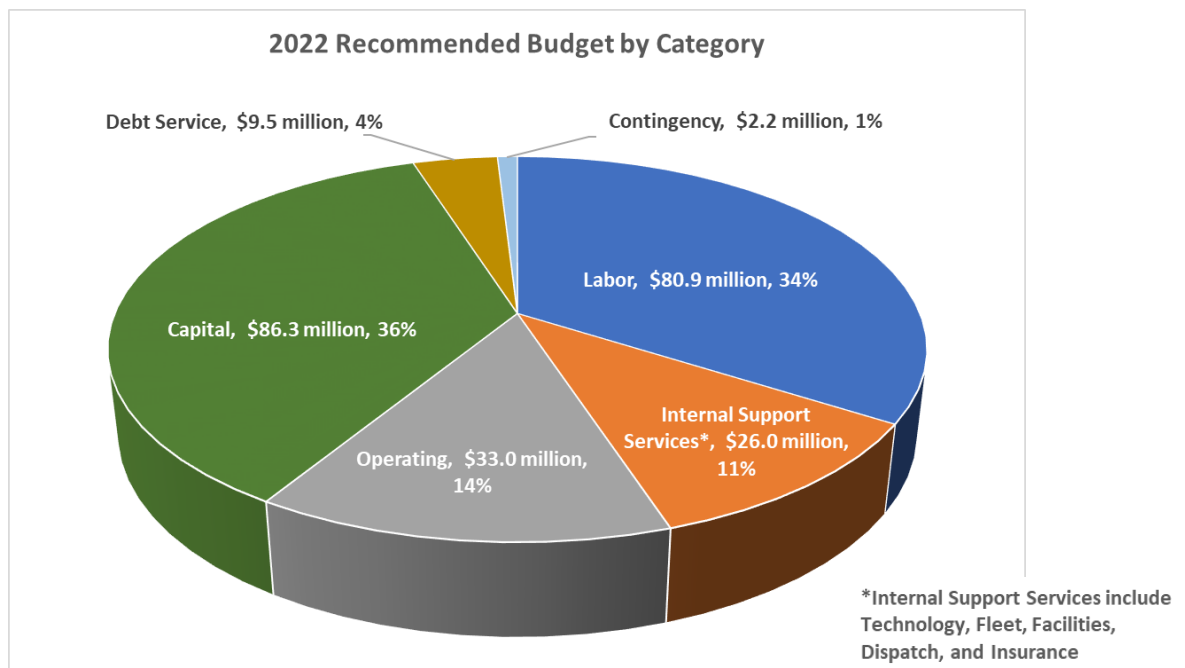
A renewed emphasis on proactive storm drain maintenance will help clean a portion of the City's 237 miles of storm drain lines and some of the City's 6200 catch basins. These efforts not only help restore capacity in the system, but it also addresses stormwater quality goals by cleaning out trash and debris that collects in the bottom of each basin.

## Financial Overview

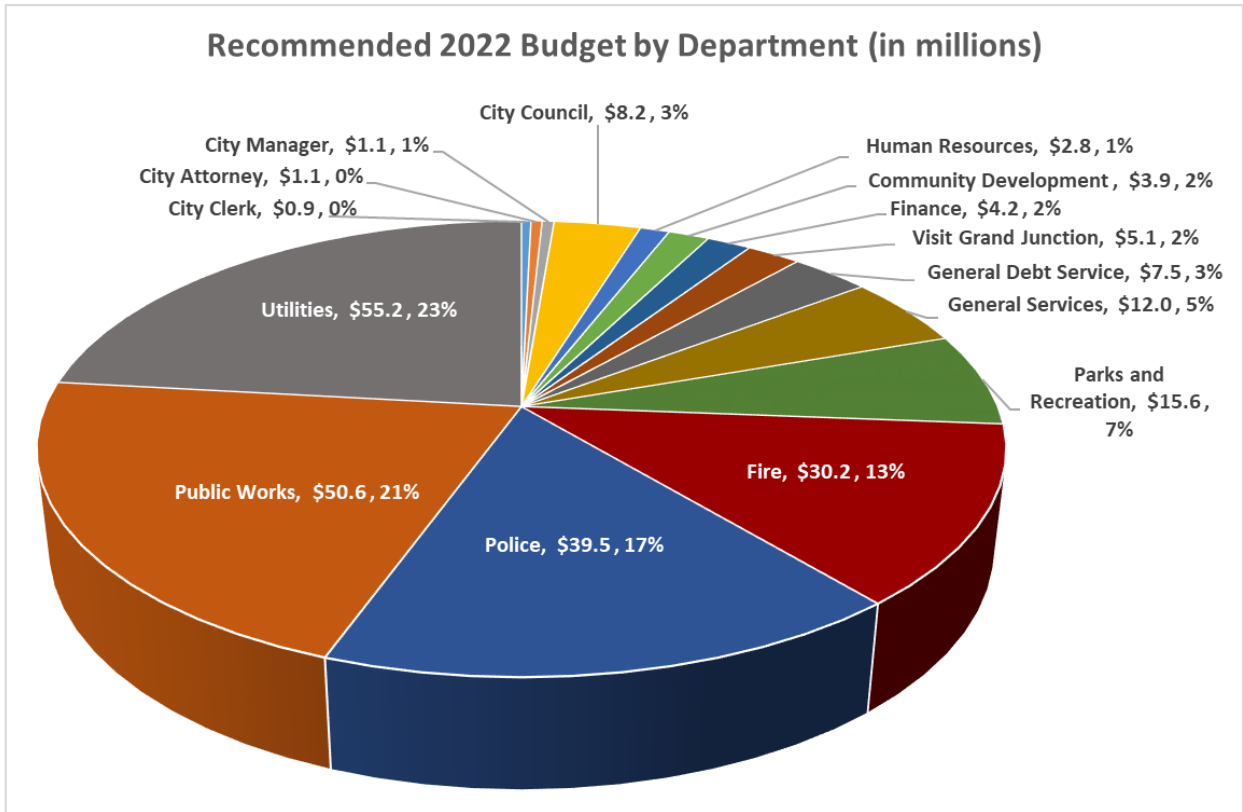
The total recommended number of positions for 2022 is 772, with over half of those positions in public safety and 65% of new positions funded by the First Responder Tax, Enterprise Funds, or Marijuana Tax.



The following charts display the total 2022 Recommended Budget of \$237.9 million by category and department.







### General Fund and First Responder Fund Highlights

In Spring of 2019, the First Responder Sales Tax was authorized by the voters. A special revenue fund was established to budget and account for revenue from the new tax and expenses for expansion of First Responder services and facilities. Financial information for the First Responder Fund will be separately highlighted throughout this section. For presentation and comparison purposes for this discussion, both Police and Fire Department operating budgets, are combined. Because City Council legally authorizes budget by fund, they will be separately presented on the Fund Balance Worksheet and separately appropriated.

The recommended 2022 General Fund and First Responder fund budgets are \$92.1 million and \$9.4 million respectively for a total of \$101.5 million. This is a 25% increase, or \$20.2 million more than the 2021 Adopted Budget predominantly due to labor increases from new positions, wage increases, the addition of technology, fleet and equipment for First Responder staffing and stations, funding for City Council’s housing priority, and an increase in non-profit funding. There are one-time spending items totaling \$4.2 million included in the 2022 budget that do not increase base operating budget into the future.

Continuing to be cautious, the 2021 Adopted Budget was decreased from 2020. As staff entered the budget process for 2022, revenues were showing significant growth over 2019 as well as 2020. With resources for support, departments were allowed to increase needed operational spending in

equipment and operating supplies, as well as add to professional development programs in the 2022 Recommended Budget. Departments were also able to establish new programs, with dedicated positions, in line with City Council's strategic priorities. First responder revenues will support the continued addition of public safety positions and continue to build a fund balance to an estimated \$3 million at the end of 2022. This fund balance is planned and will be needed to fund the construction of the last fire station in 2023/2024. The General Fund is balanced with sources exceeding uses and an estimated \$32.4 million fund balance including \$2.7 million in restricted funds and a \$21.8 million minimum reserve at the end of 2022.

The following are key revenue provisions included in the Recommended 2022 General Fund and First Responder budgets:

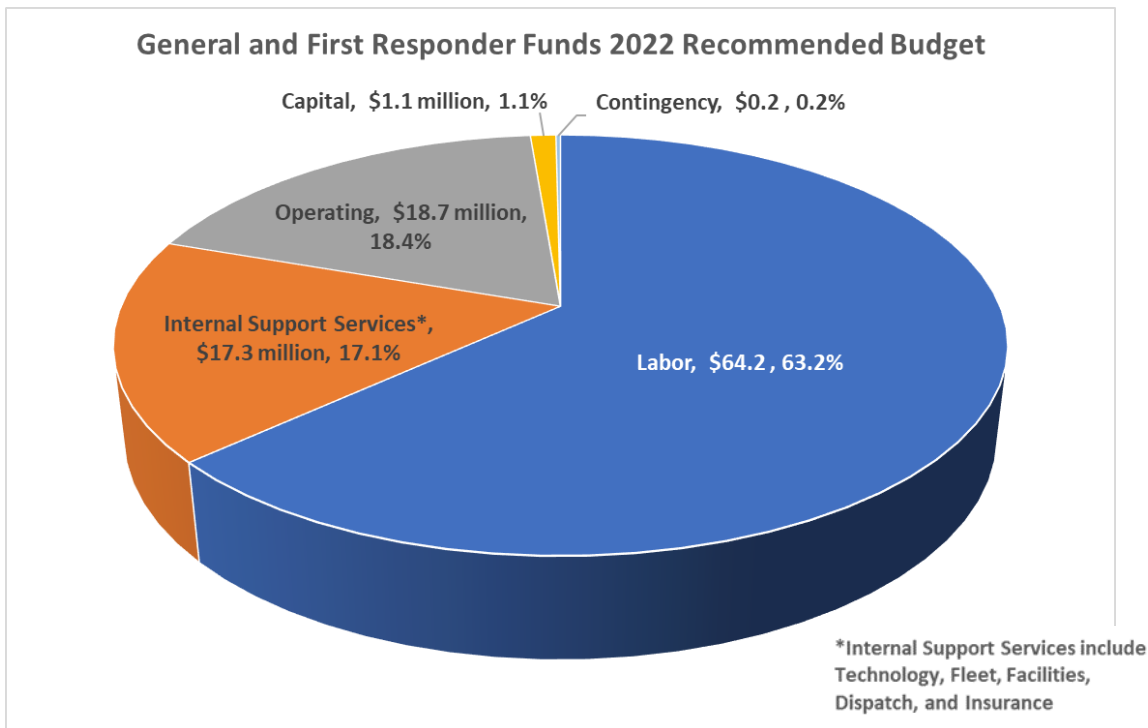
- Sales tax revenues projected at 5% above 2021 are expected to be 18% above 2020
- Increase in property tax based on preliminary certifications; assessed valuation increasing 11.1%
- Increase in Rural Fire District contract revenues due to increase in assessed valuations and mill levy increase
- Increase in ambulance transport revenues
- Overall General Fund revenue increases 17% over estimated 2021 revenue
- First Responder tax tracks with the City's main sales tax and is correspondingly projected at 5% above 2021 estimated revenues
- The City received a significant SAFER grant for a total of \$5.9 million for staffing the new fire station; the grant runs to 2025 and \$1.6 million is budgeted for 2022

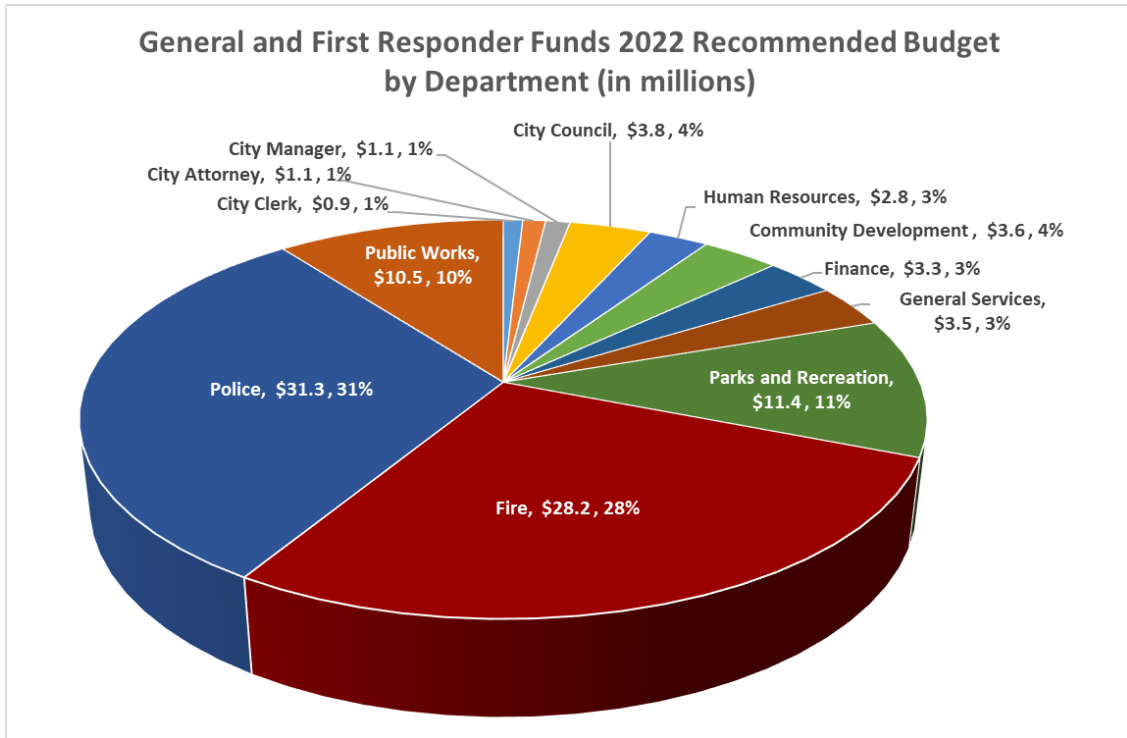
The following are key expenditure provisions included in the recommended General Fund and First Responder budgets:

- Labor increases due to new positions (47), pay range and wage adjustments, continued implementation of first responder staffing, and positions for Council Strategic Priorities
  - 27 in Public Safety (26 First Responder funded); 21 to staff new Fire Station, 6 civilian positions in Police including a Civilian Commander, three Police Service Technicians, and two Code Enforcement Officers
  - 12 Quality of Life positions; marijuana, elections, sustainability, parks maintenance, internal support
  - 7 Mobility and Infrastructure;
  - 1 Housing
- With increases in the First Responder system including an additional fire station and new positions serving the community with 24/7 service, there is a corresponding increase in required overtime
- Fleet, fuel, and technology to support new positions, vehicles, and facilities
- Housing Priority Funding \$1 million
- One-time spending
  - Increase in non-profit funding mainly for capital \$1 million
  - New and updated plans; sustainability, bike and pedestrian, Transportation Engineering Standards (TEDs), digitizing plan and permit documents \$890,000

- Specialized software and equipment \$700,000
- City Hall building Improvements; security, space reconfiguration \$700,000
- City Hall HVAC and energy improvements \$400,000
- Employee Childcare Solutions \$500,000

The following charts show the 2022 Recommended Budget of \$101.5 million for the General and First Responder Funds by category and Department. Because the City is a service organization, the majority of the General Fund and First Responder budgets are allocated to labor. The majority of operating costs are for support of non-profit organizations, specialized operating equipment, utilities (streetlights), professional development, training, and contract services. The costs associated with providing internal support services to departments serving the community are comprised of dispatch, information technology, fleet, facilities, and insurance.





The largest departments are Police and Fire that comprise 59% of the General and First Responder Funds budget. This followed by Parks & Recreation and Public Works combining for 21%. These major operating departments make up 80% of the budget.

In summary, the budget represents the allocation of resources to achieve the City Council’s Strategic Priorities. These are the highlights of the \$237.9 million 2022 Recommended Budget and is the framework for programs and service delivery to residents and community members now and into the future.

## Acknowledgements

This budget document reflects the efforts of many long hours contributed by staff from all City departments and input generated by employees and City Council. Special recognition goes to the City’s budget team for their extraordinary collaboration in preparing this recommended budget. The budget team consisted of Linda Longenecker, Matt Martinez, Scott Rust, Greg LeBlanc, Johnny McFarland, Shelley Caskey, Ann Guevara, and Jodi Welch.

Respectfully submitted,

Greg Caton  
City Manager



**Calendar 2022  
Recommended Budget**

	10/4/2021													
	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	PROJECTED ENDING FUND BALANCE
<b>General Government</b>														
100 General Fund	\$ 32,098,396	\$ 91,361,763	\$ 56,168,439	\$ 34,855,149	\$ 91,023,588	\$ -	\$ 890,673	\$ 91,914,261	\$ 1,004,333	\$ -	\$ 451,835	\$ 200,000	\$ 251,835	\$ 32,350,231 *
102 Visit Grand Junction	1,724,933	3,009,209	949,837	3,979,218	4,929,055	-	-	4,929,055	776,758	200,000	(1,343,088)	200,000	(1,543,088)	181,845
104 CDBG Fund	-	469,557	-	289,198	289,198	-	-	289,198	-	180,359	-	-	-	-
105 Parkland Expansion Fund	599,681	958,673	-	-	-	-	-	-	-	1,464,792	(506,119)	-	(506,119)	93,562
106 Lodgers Tax Increase Fund	(0)	1,864,219	-	1,087,461	1,087,461	-	-	1,087,461	-	776,758	-	-	-	0
107 First Responder Tax Fund	1,151,973	12,943,343	8,068,979	1,166,168	9,235,147	-	128,100	9,363,247	-	1,698,307	1,881,789	-	1,881,789	3,033,762
110 Conservation Trust Fund	185,726	882,096	-	-	-	-	-	-	-	879,061	3,035	-	3,035	188,761
111 Marijuana Sales Tax Fund	-	1,015,000	-	-	-	-	-	-	-	1,000,000	15,000	-	15,000	15,000
114 American Rescue Plan Fund	5,242,304	5,242,304	-	-	-	-	-	-	-	-	5,242,304	-	5,242,304	10,484,608
115 Public Safety Impact Fee Fund	-	486,062	-	-	-	-	-	-	-	-	486,062	-	486,062	486,062
201 Sales Tax CIP Fund	5,405,055	19,043,444	-	2,703,790	2,703,790	-	17,803,628	20,507,418	5,429,430	7,019,688	(3,054,232)	1,842,436	(4,896,668)	508,387
202 Storm Drainage Fund	62,377	15,000	-	-	-	-	530,000	530,000	500,000	-	(15,000)	-	(15,000)	47,377
207 Transportation Capacity Fund	47,653,044	4,405,370	-	-	-	-	27,738,000	27,738,000	-	200,000	(23,532,630)	-	(23,532,630)	24,120,414
405 Comm Center Fund	1,026,043	5,401,396	5,359,171	1,971,061	7,330,232	-	690,000	8,020,232	2,081,222	-	(537,614)	-	(537,614)	488,429
610 General Debt Service Fund	540	-	-	4,500	4,500	6,795,188	-	6,799,688	6,799,688	-	-	-	-	540
614 GJ Public Finance Corp Fund	14,221	400,000	-	1,500	1,500	713,600	-	715,100	300,879	-	(14,221)	-	(14,221)	0
615 Riverside Pkwy Debt Retirement	1,021,689	35,042	-	-	-	-	-	-	-	1,052,447	(1,017,405)	-	(1,017,405)	4,284
Subtotal	\$ 96,185,981	\$ 147,532,478	\$ 70,546,426	\$ 46,058,045	\$ 116,604,471	\$ 7,508,788	\$ 47,780,401	\$ 171,893,660	\$ 16,892,310	\$ 14,471,412	\$ (21,940,284)	\$ 2,242,436	\$ (24,182,720)	\$ 72,003,262
<b>Enterprise Operations</b>														
301 Water Fund	\$ 4,740,230	\$ 20,375,571	\$ 3,628,612	\$ 2,975,483	\$ 6,604,095	\$ 1,002,306	\$ 15,430,000	\$ 23,036,401	\$ -	\$ -	\$ (2,660,830)	\$ -	\$ (2,660,830)	\$ 2,079,400
302 Solid Waste Removal Fund	1,894,879	5,088,404	1,275,625	3,341,103	4,616,728	-	32,000	4,648,728	-	220,000	219,676	-	219,676	2,114,555
303 Two Rivers Convention Cntr Fund	33,055	231,761	-	431,761	431,761	-	-	431,761	200,000	-	-	-	-	33,055
305 Golf Courses Fund	414,872	2,299,870	863,125	1,404,122	2,267,247	87,798	-	2,355,045	120,000	-	64,825	-	64,825	479,697
308 Parking Authority Fund	546,398	751,149	184,236	260,080	444,316	243,228	-	687,544	-	-	63,605	-	63,605	610,003
309 Ridges Irrigation Fund	125,039	513,056	127,553	195,309	322,862	10,193	205,000	538,055	-	-	(24,999)	-	(24,999)	100,040
900 Joint Sewer System Fund	35,489,470	19,082,872	4,296,930	4,338,770	8,635,700	595,749	22,839,500	32,070,949	-	-	(12,988,077)	-	(12,988,077)	22,501,393
Subtotal	\$ 43,243,944	\$ 48,342,683	\$ 10,376,081	\$ 12,946,628	\$ 23,322,709	\$ 1,939,274	\$ 38,506,500	\$ 63,768,483	\$ 320,000	\$ 220,000	\$ (15,325,800)	\$ -	\$ (15,325,800)	\$ 27,918,144
<b>TOTAL</b>	<b>\$ 139,429,925</b>	<b>\$ 195,875,161</b>	<b>\$ 80,922,507</b>	<b>\$ 59,004,673</b>	<b>\$ 139,927,180</b>	<b>\$ 9,448,062</b>	<b>\$ 86,286,901</b>	<b>\$ 235,662,143</b>	<b>\$ 17,212,310</b>	<b>\$ 14,691,412</b>	<b>\$ (37,266,084)</b>	<b>\$ 2,242,436</b>	<b>\$ (39,508,520)</b>	<b>\$ 99,921,405</b>
								Contingency	\$ 2,242,436					
								<b>CITY OF GRAND JUNCTION 2021 RECOMMENDED BUDGET</b>						<b>\$ 237,904,579</b>

*General Fund Balance	\$ 32.4 million
Restricted	\$ 2.7 million
Minimum Reserve	\$ 21.8 million



**2022 Recommended Operating Budget  
By Department, By Fund, By Account Classification  
October 4, 2021**

Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021 Year End Estimated	2022 Recommended
<b>1</b>	<b>City Council</b>						
<b>2</b>	<b>100 General Fund</b>	<b>4,161,192</b>	<b>2,355,820</b>	<b>2,463,102</b>	<b>1,851,185</b>	<b>2,501,572</b>	<b>3,566,261</b>
<b>3</b>	<b>Revenue</b>	<b>24,172</b>	<b>(68)</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>200,000</b>
4	Charges for Service	174	(68)	250	-	250	-
5	Intergovernmental	23,999	-	-	-	-	200,000
<b>6</b>	<b>Expenses</b>	<b>4,185,364</b>	<b>2,355,753</b>	<b>2,463,352</b>	<b>1,851,185</b>	<b>2,501,822</b>	<b>3,766,261</b>
<b>7</b>	<b>Labor and Benefits</b>	<b>53,397</b>	<b>51,644</b>	<b>53,884</b>	<b>40,465</b>	<b>53,884</b>	<b>53,895</b>
8	Seasonal	44,875	42,750	45,000	33,750	45,000	45,000
9	Benefits	3,796	3,665	3,829	2,871	3,829	3,829
10	Insurance	76	69	15	64	90	26
11	Other Compensation	4,650	5,160	5,040	3,780	4,965	5,040
<b>12</b>	<b>Operating</b>	<b>4,107,781</b>	<b>2,277,205</b>	<b>2,368,008</b>	<b>1,782,601</b>	<b>2,406,478</b>	<b>3,654,521</b>
13	Charges and Fees	-	313	-	-	-	-
14	Contract Services	9,557	595	5,100	3,781	5,100	16,356
15	Grants and Contributions	3,864,656	2,106,108	2,216,630	1,694,364	2,255,100	3,515,279
16	Operating Supplies	12,736	9,477	11,900	8,011	11,900	11,900
17	Professional Development	220,832	160,712	134,378	76,445	134,378	110,986
<b>18</b>	<b>Interfund Charges</b>	<b>24,186</b>	<b>26,904</b>	<b>41,460</b>	<b>28,119</b>	<b>41,460</b>	<b>57,845</b>
19	Information Technology	24,186	26,904	41,460	28,119	41,460	57,845
<b>20</b>	<b>201 Sales Tax CIP Fund</b>	<b>-</b>	<b>2,351,663</b>	<b>4,115,737</b>	<b>1,980,063</b>	<b>2,273,301</b>	<b>4,401,226</b>
<b>21</b>	<b>Revenue</b>	<b>-</b>	<b>14,385</b>	<b>39,769</b>	<b>14,461</b>	<b>39,769</b>	<b>45,000</b>
22	Intergovernmental	-	14,385	39,769	14,461	39,769	45,000
<b>23</b>	<b>Expenses</b>	<b>-</b>	<b>2,366,048</b>	<b>4,155,506</b>	<b>1,994,524</b>	<b>2,313,070</b>	<b>4,446,226</b>
<b>24</b>	<b>Operating</b>	<b>-</b>	<b>2,366,048</b>	<b>2,313,070</b>	<b>1,994,524</b>	<b>2,313,070</b>	<b>2,603,790</b>
25	Grants and Contributions	-	2,366,048	2,313,070	1,994,524	2,313,070	2,603,790
<b>26</b>	<b>Contingency and Reserves</b>	<b>-</b>	<b>-</b>	<b>1,842,436</b>	<b>-</b>	<b>-</b>	<b>1,842,436</b>
27	Contingency	-	-	1,842,436	-	-	1,842,436
<b>28</b>	<b>Total City Council Expenditures</b>	<b>4,185,364</b>	<b>4,721,801</b>	<b>6,618,858</b>	<b>3,845,709</b>	<b>4,814,892</b>	<b>8,212,487</b>
<b>29</b>	<b>City Manager's Office</b>						
<b>30</b>	<b>100 General Fund</b>	<b>682,332</b>	<b>811,657</b>	<b>849,396</b>	<b>569,386</b>	<b>849,396</b>	<b>935,670</b>
<b>31</b>	<b>Expenses</b>	<b>682,332</b>	<b>811,657</b>	<b>849,396</b>	<b>569,386</b>	<b>849,396</b>	<b>935,670</b>
<b>32</b>	<b>Labor and Benefits</b>	<b>454,271</b>	<b>579,837</b>	<b>612,925</b>	<b>451,201</b>	<b>612,925</b>	<b>647,146</b>
33	Full Time	357,621	446,924	474,056	338,556	464,576	499,296
34	Benefits	89,086	113,455	131,446	100,594	131,446	140,232
35	Insurance	848	5,634	820	607	820	1,015
36	Other Compensation	6,716	13,824	6,603	11,444	16,083	6,603
<b>37</b>	<b>Operating</b>	<b>94,294</b>	<b>101,951</b>	<b>98,645</b>	<b>26,289</b>	<b>98,645</b>	<b>104,830</b>
38	Charges and Fees	1,365	1,611	-	1,903	1,903	-
39	Contract Services	74,737	85,887	73,100	11,956	73,100	72,049
40	Equipment	-	-	2,125	3,826	3,826	8,231
41	Operating Supplies	8,366	5,613	6,720	5,628	6,720	7,850
42	Professional Development	9,826	8,840	16,700	2,976	13,096	16,700
<b>43</b>	<b>Interfund Charges</b>	<b>133,767</b>	<b>129,869</b>	<b>137,826</b>	<b>91,896</b>	<b>137,826</b>	<b>183,694</b>
44	Facility	53,843	42,797	37,818	25,212	37,818	45,922
45	Information Technology	35,039	34,308	46,321	30,893	46,321	57,242
46	Liability Insurance	40,627	52,764	53,687	35,791	53,687	80,530
47	Medical Programs	4,258	-	-	-	-	-
<b>48</b>	<b>Total City Manager's Office Expenditures</b>	<b>682,332</b>	<b>811,657</b>	<b>849,396</b>	<b>569,386</b>	<b>849,396</b>	<b>935,670</b>
<b>49</b>	<b>City Attorney</b>						
<b>50</b>	<b>100 General Fund</b>	<b>777,982</b>	<b>754,892</b>	<b>971,173</b>	<b>659,708</b>	<b>971,173</b>	<b>1,050,375</b>
<b>51</b>	<b>Revenue</b>	<b>6,325</b>	<b>2,400</b>	<b>7,920</b>	<b>1,455</b>	<b>7,920</b>	<b>6,300</b>



**2022 Recommended Operating Budget  
By Department, By Fund, By Account Classification  
October 4, 2021**

Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021 Year End Estimated	2022 Recommended
52	Charges for Service	6,500	2,400	7,920	1,455	7,920	6,300
53	Fines and Forfeitures	(175)	-	-	-	-	-
<b>54</b>	<b>Expenses</b>	<b>784,307</b>	<b>757,292</b>	<b>979,093</b>	<b>661,163</b>	<b>979,093</b>	<b>1,056,675</b>
<b>55</b>	<b>Labor and Benefits</b>	<b>677,785</b>	<b>682,007</b>	<b>901,551</b>	<b>613,073</b>	<b>901,551</b>	<b>912,238</b>
56	Full Time	541,800	537,323	692,594	480,071	692,594	719,006
57	Benefits	130,240	126,748	202,965	128,657	202,965	186,979
58	Insurance	945	6,823	1,190	837	1,190	1,451
59	Other Compensation	4,800	11,113	4,802	3,508	4,802	4,802
<b>60</b>	<b>Operating</b>	<b>62,680</b>	<b>36,070</b>	<b>30,298</b>	<b>16,246</b>	<b>30,298</b>	<b>81,460</b>
61	Charges and Fees	45	69	850	-	850	893
62	Contract Services	11,981	9,076	11,900	9,123	11,900	18,479
63	Operating Supplies	702	597	1,148	970	1,148	2,245
64	Professional Development	5,587	3,443	7,900	5,072	7,900	9,843
65	Insurance and Claims	44,365	22,885	8,500	1,081	8,500	50,000
<b>66</b>	<b>Interfund Charges</b>	<b>43,842</b>	<b>39,215</b>	<b>47,244</b>	<b>31,844</b>	<b>47,244</b>	<b>62,977</b>
67	Information Technology	39,584	39,215	47,244	31,844	47,244	62,977
68	Medical Programs	4,258	-	-	-	-	-
<b>69</b>	<b>Total City Attorney Expenditures</b>	<b>784,307</b>	<b>757,292</b>	<b>979,093</b>	<b>661,163</b>	<b>979,093</b>	<b>1,056,675</b>
<b>70</b>	<b>City Clerk</b>						
<b>71</b>	<b>100 General Fund</b>	<b>573,546</b>	<b>499,173</b>	<b>583,946</b>	<b>421,450</b>	<b>583,946</b>	<b>800,100</b>
<b>72</b>	<b>Revenue</b>	<b>98,133</b>	<b>99,931</b>	<b>98,400</b>	<b>59,986</b>	<b>98,400</b>	<b>99,350</b>
73	Taxes	43,341	52,779	50,000	20,485	50,000	53,000
74	Licenses and Permits	31,086	27,776	30,000	20,373	30,000	27,950
75	Charges for Service	18,308	17,105	18,400	19,128	18,400	18,400
76	Fines and Forfeitures	5,398	2,271	-	-	-	-
<b>77</b>	<b>Expenses</b>	<b>671,679</b>	<b>599,104</b>	<b>682,346</b>	<b>481,436</b>	<b>682,346</b>	<b>899,450</b>
<b>78</b>	<b>Labor and Benefits</b>	<b>337,413</b>	<b>347,488</b>	<b>378,937</b>	<b>270,366</b>	<b>378,937</b>	<b>550,389</b>
79	Full Time	261,053	259,744	275,396	203,949	273,156	407,478
80	Seasonal	-	3,663	-	-	-	-
81	Overtime	83	266	-	35	35	-
82	Benefits	75,796	78,487	103,071	63,819	103,071	141,491
83	Insurance	481	3,447	470	358	470	820
84	Other Compensation	-	1,881	-	2,205	2,205	600
<b>85</b>	<b>Operating</b>	<b>200,888</b>	<b>90,532</b>	<b>145,973</b>	<b>106,100</b>	<b>145,973</b>	<b>183,988</b>
86	Charges and Fees	441	329	268	105	268	300
87	Contract Services	136,581	51,765	125,747	94,461	125,747	94,600
88	Equipment	13,408	26,120	-	4,757	4,757	66,088
89	Operating Supplies	38,677	8,887	4,760	2,172	4,760	3,100
90	Professional Development	11,781	3,431	15,198	4,605	10,441	19,900
<b>91</b>	<b>Interfund Charges</b>	<b>133,378</b>	<b>161,084</b>	<b>157,436</b>	<b>104,970</b>	<b>157,436</b>	<b>165,073</b>
92	Facility	23,177	17,385	14,545	9,697	14,545	17,662
93	Information Technology	105,943	143,699	142,891	95,273	142,891	147,411
94	Medical Programs	4,258	-	-	-	-	-
<b>95</b>	<b>Total City Clerk Expenditures</b>	<b>671,679</b>	<b>599,104</b>	<b>682,346</b>	<b>481,436</b>	<b>682,346</b>	<b>899,450</b>
<b>96</b>	<b>Community Development</b>						
<b>97</b>	<b>100 General Fund</b>	<b>1,328,977</b>	<b>1,235,460</b>	<b>1,572,105</b>	<b>979,589</b>	<b>1,560,230</b>	<b>3,366,675</b>
<b>98</b>	<b>Revenue</b>	<b>129,798</b>	<b>254,764</b>	<b>154,050</b>	<b>209,103</b>	<b>174,425</b>	<b>208,050</b>
99	Charges for Service	129,798	254,764	124,050	179,103	138,050	208,050
100	Intergovernmental	-	-	30,000	-	6,375	-
101	Other	-	-	-	30,000	30,000	-
<b>102</b>	<b>Expenses</b>	<b>1,458,775</b>	<b>1,490,224</b>	<b>1,726,155</b>	<b>1,188,692</b>	<b>1,734,655</b>	<b>3,574,725</b>



**2022 Recommended Operating Budget  
By Department, By Fund, By Account Classification  
October 4, 2021**

Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021	
						Year End Estimated	2022 Recommended
<b>103</b>	<b>Labor and Benefits</b>	<b>990,897</b>	<b>980,669</b>	<b>1,207,607</b>	<b>743,775</b>	<b>1,077,607</b>	<b>2,003,741</b>
104	Full Time	748,573	742,474	879,819	533,094	743,856	1,433,220
105	Seasonal	2,217	146	-	34,426	48,400	104,924
106	Overtime	868	750	3,193	615	3,193	2,643
107	Benefits	224,032	214,370	319,820	165,412	271,420	455,876
108	Insurance	1,587	9,467	1,510	1,000	1,510	3,626
109	Other Compensation	13,620	13,462	3,265	9,228	9,228	3,452
<b>110</b>	<b>Operating</b>	<b>70,793</b>	<b>82,333</b>	<b>126,025</b>	<b>183,139</b>	<b>264,525</b>	<b>1,166,697</b>
111	Charges and Fees	7,751	7,621	6,300	5,084	6,300	8,200
112	Contract Services	18,168	52,934	62,200	161,251	200,700	1,032,500
113	Equipment	6,452	1,200	17,575	-	17,575	30,300
114	Grants and Contributions	5,934	430	12,000	2,082	12,000	20,000
115	Operating Supplies	15,294	10,929	10,050	4,331	10,050	9,800
116	Professional Development	14,704	7,731	16,500	10,392	16,500	62,897
117	Rent	2,490	1,488	1,400	-	1,400	3,000
<b>118</b>	<b>Interfund Charges</b>	<b>397,085</b>	<b>427,222</b>	<b>392,523</b>	<b>261,778</b>	<b>392,523</b>	<b>404,287</b>
119	Facility	49,161	52,673	46,545	31,030	46,545	56,519
120	Information Technology	309,375	341,828	310,173	206,878	310,173	310,173
121	Liability Insurance	22,184	28,811	35,805	23,870	35,805	37,595
122	Medical Programs	12,774	-	-	-	-	-
123	Fleet	3,591	3,910	-	-	-	-
<b>124</b>	<b>104 CDBG Fund</b>	<b>239,006</b>	<b>391,291</b>	<b>190,374</b>	<b>42,646</b>	<b>190,374</b>	<b>180,359</b>
<b>125</b>	<b>Revenue</b>	<b>412,286</b>	<b>717,326</b>	<b>469,134</b>	<b>355,545</b>	<b>1,047,945</b>	<b>469,557</b>
126	Intergovernmental	412,286	717,326	469,134	355,545	1,047,945	469,557
<b>127</b>	<b>Expenses</b>	<b>173,280</b>	<b>326,035</b>	<b>278,760</b>	<b>398,192</b>	<b>857,571</b>	<b>289,198</b>
<b>128</b>	<b>Operating</b>	<b>173,280</b>	<b>326,035</b>	<b>278,760</b>	<b>398,192</b>	<b>857,571</b>	<b>289,198</b>
129	Contract Services	-	-	-	18,969	18,969	-
130	Grants and Contributions	173,280	325,999	278,760	379,223	838,602	289,198
131	Operating Supplies	-	36	-	-	-	-
<b>132</b>	<b>201 Sales Tax CIP Fund</b>	<b>125,800</b>	<b>41,885</b>	<b>50,000</b>	<b>10,385</b>	<b>121,250</b>	<b>-</b>
<b>133</b>	<b>Revenue</b>	<b>92,900</b>	<b>37,500</b>	<b>25,000</b>	<b>10,385</b>	<b>78,750</b>	<b>-</b>
134	Intergovernmental	92,900	37,500	25,000	10,385	78,750	-
<b>135</b>	<b>Expenses</b>	<b>218,700</b>	<b>79,385</b>	<b>75,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>136</b>	<b>Operating</b>	<b>218,700</b>	<b>79,385</b>	<b>75,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
137	Contract Services	218,700	79,385	75,000	-	200,000	-
<b>138</b>	<b>Total Community Development Expenditures</b>	<b>1,850,755</b>	<b>1,895,644</b>	<b>2,079,915</b>	<b>1,586,884</b>	<b>2,792,226</b>	<b>3,863,923</b>
<b>139</b>	<b>Finance</b>						
<b>140</b>	<b>100 General Fund</b>	<b>1,503,514</b>	<b>1,626,225</b>	<b>1,744,615</b>	<b>1,056,195</b>	<b>1,744,120</b>	<b>2,843,818</b>
<b>141</b>	<b>Revenue</b>	<b>334,083</b>	<b>270,398</b>	<b>353,600</b>	<b>227,847</b>	<b>354,095</b>	<b>337,500</b>
142	Charges for Service	42,940	30,174	75,000	24,350	75,000	63,000
143	Intergovernmental	2,373	428	-	495	495	-
144	Fines and Forfeitures	288,770	239,796	278,600	203,002	278,600	274,500
<b>145</b>	<b>Expenses</b>	<b>1,837,597</b>	<b>1,896,623</b>	<b>2,098,215</b>	<b>1,284,042</b>	<b>2,098,215</b>	<b>3,181,318</b>
<b>146</b>	<b>Labor and Benefits</b>	<b>1,201,436</b>	<b>1,178,820</b>	<b>1,455,214</b>	<b>856,019</b>	<b>1,455,214</b>	<b>1,836,035</b>
147	Full Time	813,202	800,860	960,118	594,073	960,118	1,290,309
148	Seasonal	71,782	75,385	89,000	53,146	89,000	105,915
149	Overtime	1,530	-	3,892	-	3,892	4,233
150	Benefits	291,887	281,008	395,297	204,207	395,297	427,957
151	Insurance	2,029	12,934	1,804	1,126	1,804	2,820
152	Other Compensation	21,006	8,633	5,103	3,467	5,103	4,801
<b>153</b>	<b>Operating</b>	<b>159,498</b>	<b>130,578</b>	<b>144,547</b>	<b>95,448</b>	<b>144,547</b>	<b>291,803</b>





**2022 Recommended Operating Budget  
By Department, By Fund, By Account Classification  
October 4, 2021**

Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021	
						Year End Estimated	2022 Recommended
154	Charges and Fees	270	300	300	1,681	2,373	315
155	Contract Services	90,995	73,745	104,924	67,461	104,924	123,209
156	Equipment	3,536	35,748	300	10,857	10,857	70,700
157	Grants and Contributions	27,785	-	-	-	-	-
158	Operating Supplies	26,473	13,398	19,134	12,593	19,134	56,722
159	Professional Development	10,439	7,237	18,189	2,731	5,559	39,357
160	Repairs	-	150	1,700	125	1,700	1,500
<b>161</b>	<b>Interfund Charges</b>	<b>427,027</b>	<b>587,225</b>	<b>498,454</b>	<b>332,575</b>	<b>498,454</b>	<b>748,480</b>
162	Facility	81,458	78,120	69,819	46,546	69,819	89,325
163	Information Technology	330,666	509,105	428,635	286,029	428,635	659,155
164	Medical Programs	14,903	-	-	-	-	-
<b>165</b>	<b>Capital Outlay</b>	<b>49,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>305,000</b>
166	Computer Systems	49,636	-	-	-	-	305,000
<b>167</b>	<b>106 Lodgers Tax Increase Fund</b>	<b>792,077</b>	<b>366,402</b>	<b>542,812</b>	<b>751,475</b>	<b>712,343</b>	<b>776,757</b>
<b>168</b>	<b>Revenue</b>	<b>1,706,537</b>	<b>1,072,214</b>	<b>1,302,748</b>	<b>1,146,600</b>	<b>1,739,009</b>	<b>1,864,218</b>
169	Taxes	1,706,537	1,072,214	1,302,748	1,146,600	1,739,009	1,864,218
<b>170</b>	<b>Expenses</b>	<b>914,460</b>	<b>705,812</b>	<b>759,936</b>	<b>395,125</b>	<b>1,026,666</b>	<b>1,087,461</b>
<b>171</b>	<b>Operating</b>	<b>914,460</b>	<b>705,812</b>	<b>759,936</b>	<b>395,125</b>	<b>1,026,666</b>	<b>1,087,461</b>
172	Grants and Contributions	914,460	705,812	759,936	395,125	1,026,666	1,087,461
<b>173</b>	<b>107 First Responder Tax Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,182</b>
<b>174</b>	<b>Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,182</b>
<b>175</b>	<b>Interfund Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,182</b>
176	Information Technology	-	-	-	-	-	1,182
<b>177</b>	<b>Total Finance Expenditures</b>	<b>2,752,057</b>	<b>2,602,435</b>	<b>2,858,151</b>	<b>1,679,167</b>	<b>3,124,881</b>	<b>4,269,961</b>
<b>178</b>	<b>Fire</b>						
<b>179</b>	<b>100 General Fund</b>	<b>13,232,094</b>	<b>11,146,565</b>	<b>11,324,710</b>	<b>10,484,052</b>	<b>9,529,076</b>	<b>10,861,061</b>
<b>180</b>	<b>Revenue</b>	<b>6,395,764</b>	<b>8,111,186</b>	<b>8,277,645</b>	<b>3,702,300</b>	<b>10,405,994</b>	<b>10,338,550</b>
181	Licenses and Permits	121,306	113,438	104,217	90,553	104,217	131,000
182	Charges for Service	6,056,903	7,389,124	6,854,046	3,163,389	9,094,933	9,581,227
183	Intergovernmental	216,957	605,626	1,318,882	444,171	1,202,657	625,823
184	Interest	433	1,698	-	1,667	1,667	-
185	Other	-	1,300	500	2,520	2,520	500
186	Capital Proceeds	165	-	-	-	-	-
<b>187</b>	<b>Expenses</b>	<b>19,627,858</b>	<b>19,257,750</b>	<b>19,602,355</b>	<b>14,186,352</b>	<b>19,935,070</b>	<b>21,199,611</b>
<b>188</b>	<b>Labor and Benefits</b>	<b>14,277,892</b>	<b>15,094,878</b>	<b>15,012,115</b>	<b>11,030,646</b>	<b>15,015,063</b>	<b>15,577,259</b>
189	Full Time	9,215,234	9,920,571	9,753,563	6,924,770	9,523,497	9,837,464
190	Seasonal	16,066	19,214	56,525	11,571	56,525	62,445
191	Overtime	1,008,534	1,011,864	682,482	993,552	1,110,213	1,165,724
192	Benefits	2,988,516	3,248,038	3,590,105	2,402,999	3,377,187	3,451,930
193	Insurance	448,719	297,899	470,797	359,960	470,797	588,133
194	Other Compensation	111,626	89,280	41,493	59,694	59,694	54,413
195	Pensions	489,197	508,012	417,150	278,100	417,150	417,150
<b>196</b>	<b>Operating</b>	<b>1,628,028</b>	<b>1,224,595</b>	<b>1,872,731</b>	<b>1,327,847</b>	<b>2,164,406</b>	<b>1,893,889</b>
197	Charges and Fees	111,143	75,120	116,152	68,181	116,152	143,720
198	Contract Services	314,609	287,344	192,854	146,897	192,854	377,342
199	Equipment	531,704	380,215	1,000,035	564,346	1,206,018	538,554
200	Grants and Contributions	-	-	2,000	-	2,000	2,100
201	Operating Supplies	313,023	283,002	243,200	247,130	273,200	377,446
202	Professional Development	172,314	88,315	182,071	73,078	152,071	266,971
203	Repairs	78,473	31,565	31,110	37,663	31,110	32,740
204	Utilities	17,648	18,509	12,499	11,808	12,499	16,355



**2022 Recommended Operating Budget  
By Department, By Fund, By Account Classification  
October 4, 2021**

Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021 Year End Estimated	2022 Recommended
205	Rent	-	-	-	-	-	2,812
206	Fuel	3,353	3,733	1,530	3,638	1,530	1,600
207	System Maintenance	83	13,194	7,650	5,784	7,650	8,000
208	Uniforms and Gear	85,678	43,598	83,630	169,322	169,322	126,249
<b>209</b>	<b>Interfund Charges</b>	<b>2,438,194</b>	<b>2,847,558</b>	<b>2,717,509</b>	<b>1,789,767</b>	<b>2,717,509</b>	<b>3,346,790</b>
210	Facility	181,484	228,335	257,703	171,802	257,703	268,082
211	Information Technology	655,906	729,024	753,502	504,506	753,502	942,831
212	Liability Insurance	25,021	32,496	142,351	94,901	142,351	199,291
213	Medical Programs	132,003	-	-	-	-	-
214	Fleet	867,788	1,246,763	984,999	656,666	984,999	1,263,728
215	Fuel Charges	110,713	97,903	76,373	26,838	76,373	117,340
216	Comm Center	460,324	507,948	497,452	331,635	497,452	555,518
217	Departmental Services	4,955	5,089	5,129	3,419	5,129	-
<b>218</b>	<b>Capital Outlay</b>	<b>1,283,744</b>	<b>90,719</b>	<b>-</b>	<b>38,092</b>	<b>38,092</b>	<b>381,673</b>
219	Capital Equipment	1,283,744	90,719	-	38,092	38,092	381,673
<b>220</b>	<b>107 First Responder Tax Fund</b>	<b>-</b>	<b>821,110</b>	<b>2,175,348</b>	<b>1,525,275</b>	<b>2,175,348</b>	<b>5,284,603</b>
<b>221</b>	<b>Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750,804</b>
222	Intergovernmental	-	-	-	-	-	1,750,804
<b>223</b>	<b>Expenses</b>	<b>-</b>	<b>821,110</b>	<b>2,175,348</b>	<b>1,525,275</b>	<b>2,175,348</b>	<b>7,035,407</b>
<b>224</b>	<b>Labor and Benefits</b>	<b>-</b>	<b>480,202</b>	<b>1,760,837</b>	<b>1,399,372</b>	<b>1,760,837</b>	<b>6,200,329</b>
225	Full Time	-	346,096	1,202,961	901,689	1,111,614	4,184,711
226	Overtime	-	22,224	-	51,890	72,927	233,145
227	Benefits	-	104,379	510,023	308,646	437,096	1,550,393
228	Insurance	-	4,659	47,552	45,499	47,552	231,779
229	Other Compensation	-	2,844	301	91,648	91,648	301
<b>230</b>	<b>Operating</b>	<b>-</b>	<b>265,234</b>	<b>272,060</b>	<b>39,713</b>	<b>147,190</b>	<b>628,411</b>
231	Contract Services	-	246	7,024	4,095	7,024	59,062
232	Equipment	-	162,269	206,150	5,712	65,190	233,886
233	Operating Supplies	-	47,244	11,385	10,189	11,385	30,994
234	Professional Development	-	38,899	47,501	3,627	47,501	56,842
235	Repairs	-	1,560	-	4,590	4,590	6,876
236	Utilities	-	486	-	2,648	2,648	3,000
237	Uniforms and Gear	-	14,530	-	8,852	8,852	237,751
<b>238</b>	<b>Interfund Charges</b>	<b>-</b>	<b>-</b>	<b>142,451</b>	<b>86,190</b>	<b>142,697</b>	<b>206,667</b>
239	Facility	-	-	26,110	17,407	26,110	30,710
240	Information Technology	-	-	-	246	246	22,555
241	Fleet	-	-	102,806	68,537	102,806	133,187
242	Fuel Charges	-	-	13,535	-	13,535	20,215
<b>243</b>	<b>Capital Outlay</b>	<b>-</b>	<b>75,674</b>	<b>-</b>	<b>-</b>	<b>124,624</b>	<b>-</b>
244	Capital Equipment	-	75,674	-	-	124,624	-
<b>245</b>	<b>Total Fire Expenditures</b>	<b>19,627,858</b>	<b>20,078,860</b>	<b>21,777,703</b>	<b>15,711,627</b>	<b>22,110,418</b>	<b>28,235,018</b>
<b>246</b>	<b>General Services</b>						
<b>247</b>	<b>100 General Fund</b>	<b>1,097,122</b>	<b>1,503,738</b>	<b>1,963,213</b>	<b>1,271,031</b>	<b>1,963,213</b>	<b>3,393,014</b>
<b>248</b>	<b>Revenue</b>	<b>104,887</b>	<b>197,092</b>	<b>114,000</b>	<b>81,735</b>	<b>114,000</b>	<b>140,000</b>
249	Charges for Service	89,445	182,334	102,000	80,842	102,000	138,500
250	Capital Proceeds	15,442	14,758	12,000	893	12,000	1,500
<b>251</b>	<b>Expenses</b>	<b>1,202,009</b>	<b>1,700,830</b>	<b>2,077,213</b>	<b>1,352,766</b>	<b>2,077,213</b>	<b>3,533,014</b>
<b>252</b>	<b>Labor and Benefits</b>	<b>1,028,526</b>	<b>1,386,771</b>	<b>1,764,093</b>	<b>1,070,543</b>	<b>1,686,655</b>	<b>1,870,070</b>
253	Full Time	756,817	986,026	1,210,381	758,564	1,160,706	1,339,510
254	Seasonal	-	12,635	-	6,175	6,175	-
255	Overtime	4,654	13,068	5,000	4,706	5,000	7,000



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Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021	2022 Recommended
						Year End Estimated	
256	Benefits	233,987	323,909	483,302	250,634	437,449	442,784
257	Insurance	21,775	30,329	61,957	35,096	61,957	77,467
258	Other Compensation	11,293	20,804	3,453	15,368	15,368	3,309
<b>259</b>	<b>Operating</b>	<b>44,264</b>	<b>145,030</b>	<b>118,996</b>	<b>154,899</b>	<b>196,434</b>	<b>1,396,892</b>
260	Contract Services	5,619	4,026	4,820	922	4,820	300
261	Equipment	8,743	10,462	4,760	105	4,760	1,253,682
262	Operating Supplies	13,439	101,126	70,370	111,075	120,370	108,500
263	Cost of Goods Sold	8,002	3,363	6,883	2,314	6,883	4,750
264	Professional Development	5,530	7,719	26,534	8,709	26,534	23,810
265	Repairs	-	14,867	1,700	719	1,700	1,500
266	Utilities	179	-	-	-	-	-
267	System Maintenance	-	365	-	27,438	27,438	-
268	Uniforms and Gear	2,752	3,102	3,929	3,617	3,929	4,350
<b>269</b>	<b>Interfund Charges</b>	<b>129,219</b>	<b>119,478</b>	<b>194,124</b>	<b>127,324</b>	<b>194,124</b>	<b>266,052</b>
270	Facility	26,060	32,425	30,835	20,557	30,835	27,586
271	Information Technology	33,736	52,449	67,358	45,481	67,358	112,834
272	Liability Insurance	-	-	13,781	9,187	13,781	15,158
273	Medical Programs	4,258	-	-	-	-	-
274	Fleet	8,013	16,301	72,811	48,541	72,811	78,589
275	Fuel Charges	4,116	18,303	9,339	3,558	9,339	31,885
276	Departmental Services	53,036	-	-	-	-	-
<b>277</b>	<b>Capital Outlay</b>	<b>-</b>	<b>49,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
278	Capital Equipment	-	49,551	-	-	-	-
<b>279</b>	<b>302 Solid Waste Removal Fund</b>	<b>443,469</b>	<b>437,237</b>	<b>526,765</b>	<b>637,128</b>	<b>511,765</b>	<b>439,676</b>
<b>280</b>	<b>Revenue</b>	<b>4,629,961</b>	<b>4,803,574</b>	<b>4,790,395</b>	<b>3,476,620</b>	<b>4,830,395</b>	<b>5,088,404</b>
281	Charges for Service	4,607,078	4,785,582	4,781,991	3,476,620	4,821,991	5,080,000
282	Interest	22,883	17,992	8,404	-	8,404	8,404
<b>283</b>	<b>Expenses</b>	<b>4,186,492</b>	<b>4,366,337</b>	<b>4,263,630</b>	<b>2,839,492</b>	<b>4,318,630</b>	<b>4,648,728</b>
<b>284</b>	<b>Labor and Benefits</b>	<b>1,137,391</b>	<b>1,049,721</b>	<b>1,184,038</b>	<b>799,785</b>	<b>1,184,038</b>	<b>1,275,625</b>
285	Full Time	744,476	720,538	771,658	515,926	745,413	835,778
286	Seasonal	-	-	1,060	-	1,060	30,000
287	Overtime	17,319	19,438	28,994	7,183	28,994	9,759
288	Benefits	273,179	274,459	315,079	205,535	315,079	321,736
289	Insurance	101,153	33,527	67,022	44,671	67,022	78,043
290	Other Compensation	1,264	1,759	225	26,470	26,470	309
<b>291</b>	<b>Operating</b>	<b>1,498,849</b>	<b>1,561,772</b>	<b>1,647,420</b>	<b>1,120,146</b>	<b>1,702,420</b>	<b>1,825,245</b>
292	Charges and Fees	656,550	707,661	763,000	512,766	818,000	840,300
293	Contract Services	762,755	785,821	805,320	535,809	805,320	829,820
294	Equipment	48,303	47,034	55,250	51,398	55,250	120,000
295	Operating Supplies	5,574	4,053	5,513	4,269	4,989	10,075
296	Professional Development	4,019	556	2,550	-	2,550	5,000
297	Repairs	19,869	15,605	14,450	14,043	14,450	17,050
298	Uniforms and Gear	1,779	1,042	1,337	1,861	1,861	3,000
<b>299</b>	<b>Interfund Charges</b>	<b>1,550,252</b>	<b>1,678,119</b>	<b>1,410,072</b>	<b>900,462</b>	<b>1,410,072</b>	<b>1,515,858</b>
300	Administrative Overhead	326,850	344,258	352,005	234,670	352,005	365,505
301	Facility	16,592	20,462	14,297	9,531	14,297	19,376
302	Information Technology	23,576	24,369	27,237	18,158	27,237	28,733
303	Liability Insurance	34,593	44,927	36,921	24,614	36,921	38,767
304	Medical Programs	13,838	-	-	-	-	-
305	Fleet	786,682	881,147	649,234	432,823	649,234	710,821
306	Fuel Charges	114,140	128,941	94,188	23,206	94,188	104,125



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Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021 Year End Estimated	2022 Recommended
307	Utility Services	233,981	234,015	236,190	157,460	236,190	248,531
<b>308</b>	<b>Capital Outlay</b>	-	<b>76,725</b>	<b>22,100</b>	<b>19,099</b>	<b>22,100</b>	<b>32,000</b>
309	Capital Equipment	-	76,725	22,100	19,099	22,100	-
310	Facilities	-	-	-	-	-	32,000
<b>311</b>	<b>303 Grand Junction Convention Center Fund</b>	<b>5,691,992</b>	<b>102,191</b>	<b>202,500</b>	<b>333,723</b>	<b>200,749</b>	<b>200,000</b>
<b>312</b>	<b>Revenue</b>	<b>6,579,513</b>	<b>391,152</b>	<b>274,374</b>	<b>83,351</b>	<b>243,211</b>	<b>231,761</b>
313	Charges for Service	15,491	145	-	1,750	1,750	25,000
314	Intergovernmental	6,564,022	391,007	274,374	81,601	241,461	206,761
<b>315</b>	<b>Expenses</b>	<b>887,521</b>	<b>493,343</b>	<b>476,874</b>	<b>417,074</b>	<b>443,960</b>	<b>431,761</b>
<b>316</b>	<b>Labor and Benefits</b>	<b>587</b>	-	-	-	-	-
317	Seasonal	540	-	-	-	-	-
318	Benefits	47	-	-	-	-	-
<b>319</b>	<b>Operating</b>	<b>683,630</b>	<b>314,986</b>	<b>202,500</b>	<b>256,100</b>	<b>256,100</b>	<b>225,000</b>
320	Charges and Fees	100	600	-	100	100	-
321	Contract Services	225,000	265,134	202,500	225,480	225,480	225,000
322	Equipment	107,101	53,007	-	-	-	-
323	Operating Supplies	(9,880)	(3,755)	-	30,520	30,520	-
324	Repairs	361,309	-	-	-	-	-
<b>325</b>	<b>Interfund Charges</b>	<b>203,304</b>	<b>178,357</b>	<b>274,374</b>	<b>160,974</b>	<b>187,860</b>	<b>206,761</b>
326	Facility	150,967	132,469	221,832	147,888	168,232	185,874
327	Liability Insurance	10,637	13,814	14,056	9,371	14,056	14,758
328	Fleet	9,653	7,173	5,572	3,715	5,572	6,129
329	Departmental Services	32,047	24,901	32,914	-	-	-
<b>330</b>	<b>305 Golf Courses Fund</b>	<b>116,223</b>	<b>99,627</b>	<b>119,084</b>	<b>379,957</b>	<b>146,483</b>	<b>32,623</b>
<b>331</b>	<b>Revenue</b>	<b>1,694,158</b>	<b>2,135,007</b>	<b>2,094,050</b>	<b>1,841,755</b>	<b>2,212,050</b>	<b>2,299,870</b>
332	Charges for Service	1,679,749	2,120,337	2,078,050	1,830,523	2,196,050	2,281,150
333	Interest	1,608	1,690	-	-	-	-
334	Other	12,800	12,980	16,000	11,232	16,000	18,720
<b>335</b>	<b>Expenses</b>	<b>1,810,380</b>	<b>2,035,380</b>	<b>1,974,966</b>	<b>1,461,799</b>	<b>2,065,566</b>	<b>2,267,247</b>
<b>336</b>	<b>Labor and Benefits</b>	<b>873,783</b>	<b>871,908</b>	<b>852,860</b>	<b>656,333</b>	<b>853,460</b>	<b>863,125</b>
337	Full Time	398,569	406,597	405,821	290,391	392,412	402,900
338	Seasonal	277,811	269,130	267,170	222,283	267,170	279,868
339	Overtime	4,556	1,591	1,938	386	1,938	1,990
340	Benefits	155,701	160,987	167,140	124,185	167,140	168,029
341	Insurance	13,498	20,583	9,857	10,745	16,457	9,133
342	Other Compensation	23,648	13,020	934	8,343	8,343	1,205
<b>343</b>	<b>Operating</b>	<b>523,987</b>	<b>681,265</b>	<b>638,853</b>	<b>493,261</b>	<b>728,853</b>	<b>806,640</b>
344	Charges and Fees	41,753	69,581	65,715	53,324	76,715	82,800
345	Contract Services	37,067	5,267	7,044	7,358	10,544	8,935
346	Equipment	68,226	115,587	116,685	91,524	116,685	166,775
347	Operating Supplies	49,855	32,535	19,526	25,867	29,970	28,850
348	Cost of Goods Sold	162,053	308,227	292,450	195,535	343,050	341,000
349	Professional Development	3,707	3,756	5,527	2,981	5,527	6,015
350	Repairs	45,465	8,509	26,413	23,529	31,413	29,250
351	Utilities	39,366	43,424	40,765	46,901	49,665	52,140
352	Rent	-	-	275	-	275	250
353	Equipment Maintenance	8,509	10,335	7,405	7,961	7,961	12,125
354	System Maintenance	65,775	82,638	56,750	38,281	56,750	77,500
355	Uniforms and Gear	2,211	1,406	298	-	298	1,000
<b>356</b>	<b>Interfund Charges</b>	<b>412,610</b>	<b>482,207</b>	<b>483,253</b>	<b>312,205</b>	<b>483,253</b>	<b>597,482</b>
357	Administrative Overhead	131,428	125,252	146,554	97,703	146,554	170,240



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Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021	2022 Recommended
						Year End Estimated	
358	Facility	46,135	67,883	47,943	31,962	47,943	78,760
359	Information Technology	63,573	68,458	77,639	51,783	77,639	77,639
360	Liability Insurance	16,913	21,968	22,353	14,902	22,353	23,470
361	Medical Programs	6,388	-	-	-	-	-
362	Fleet	122,982	176,008	172,908	115,272	172,908	229,743
363	Fuel Charges	21,076	18,412	11,631	583	11,631	17,630
364	Departmental Services	4,115	4,226	4,225	-	4,225	-
<b>365</b>	<b>308 Parking Authority Fund</b>	<b>469,569</b>	<b>315,295</b>	<b>431,248</b>	<b>323,208</b>	<b>410,298</b>	<b>442,381</b>
<b>366</b>	<b>Revenue</b>	<b>791,837</b>	<b>591,512</b>	<b>719,949</b>	<b>540,932</b>	<b>698,999</b>	<b>751,149</b>
367	Charges for Service	522,139	383,768	504,550	352,389	463,600	500,150
368	Fines and Forfeitures	200,016	143,700	156,000	160,953	176,000	190,000
369	Interest	10,682	8,814	4,149	-	4,149	4,149
370	Other	59,000	55,230	55,250	27,590	55,250	56,850
<b>371</b>	<b>Expenses</b>	<b>322,269</b>	<b>276,218</b>	<b>288,701</b>	<b>217,724</b>	<b>288,701</b>	<b>308,768</b>
<b>372</b>	<b>Labor and Benefits</b>	<b>95,683</b>	<b>94,284</b>	<b>96,715</b>	<b>71,110</b>	<b>96,715</b>	<b>79,155</b>
373	Full Time	61,109	60,836	61,994	45,125	60,839	46,842
374	Benefits	31,687	28,144	32,662	23,160	32,662	29,931
375	Insurance	1,571	3,607	1,607	1,218	1,607	1,930
376	Other Compensation	1,316	1,697	452	1,607	1,607	452
<b>377</b>	<b>Operating</b>	<b>120,381</b>	<b>92,594</b>	<b>112,376</b>	<b>93,610</b>	<b>112,376</b>	<b>151,499</b>
378	Charges and Fees	75,911	64,739	76,705	68,860	76,705	88,500
379	Contract Services	4,230	4,391	12,404	5,420	12,404	22,649
380	Equipment	6,032	1,757	4,590	3,325	4,590	20,000
381	Operating Supplies	6,095	109	5,356	1,549	5,356	5,450
382	Repairs	28,113	21,590	12,938	14,456	12,938	14,500
383	Uniforms and Gear	-	8	383	-	383	400
<b>384</b>	<b>Interfund Charges</b>	<b>106,205</b>	<b>89,340</b>	<b>79,610</b>	<b>53,004</b>	<b>79,610</b>	<b>78,114</b>
385	Administrative Overhead	53,805	55,541	53,996	35,997	53,996	55,658
386	Facility	11,043	11,527	10,649	7,099	10,649	12,567
387	Information Technology	21,195	7,014	9,609	6,406	9,609	3,092
388	Liability Insurance	15,068	9,625	432	288	432	453
389	Fleet	4,580	5,190	4,508	3,005	4,508	5,904
390	Fuel Charges	514	443	416	209	416	440
<b>391</b>	<b>Total General Services Expenditures</b>	<b>8,408,671</b>	<b>8,872,108</b>	<b>9,081,384</b>	<b>6,288,855</b>	<b>9,194,070</b>	<b>11,189,518</b>
<b>392</b>	<b>Human Resources</b>						
<b>393</b>	<b>100 General Fund</b>	<b>1,627,329</b>	<b>1,537,246</b>	<b>1,953,695</b>	<b>1,132,150</b>	<b>1,923,146</b>	<b>2,790,660</b>
<b>394</b>	<b>Revenue</b>	<b>770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
395	Charges for Service	770	-	-	-	-	-
<b>396</b>	<b>Expenses</b>	<b>1,628,099</b>	<b>1,537,246</b>	<b>1,953,695</b>	<b>1,132,150</b>	<b>1,923,146</b>	<b>2,790,660</b>
<b>397</b>	<b>Labor and Benefits</b>	<b>904,512</b>	<b>908,067</b>	<b>1,264,581</b>	<b>668,969</b>	<b>1,234,032</b>	<b>1,501,903</b>
398	Full Time	543,283	583,503	617,222	442,765	617,222	682,014
399	Seasonal	122,698	100,255	217,840	73,513	217,487	297,002
400	Overtime	-	-	-	353	353	-
401	Benefits	176,796	161,688	209,775	134,716	209,775	229,987
402	Insurance	13,884	26,461	126,431	1,474	112,594	126,970
403	Other Compensation	45,807	34,144	73,153	14,853	56,441	145,770
404	Pensions	2,044	2,016	20,160	1,295	20,160	20,160
<b>405</b>	<b>Operating</b>	<b>477,665</b>	<b>303,768</b>	<b>358,033</b>	<b>241,691</b>	<b>358,033</b>	<b>949,810</b>
406	Contract Services	166,150	148,654	162,640	105,913	162,640	678,810
407	Equipment	53,107	9,967	1,400	2,256	2,256	15,500
408	Operating Supplies	179,804	94,342	127,136	44,230	67,030	164,300



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Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021	
						Year End Estimated	2022 Recommended
409	Professional Development	78,604	50,805	66,857	30,042	66,857	91,200
410	Insurance and Claims	-	-	-	59,250	59,250	-
<b>411</b>	<b>Interfund Charges</b>	<b>245,922</b>	<b>325,412</b>	<b>331,082</b>	<b>221,491</b>	<b>331,082</b>	<b>338,947</b>
412	Facility	33,694	36,102	32,000	21,333	32,000	39,486
413	Information Technology	201,906	285,583	295,290	197,630	295,290	295,290
414	Liability Insurance	2,870	3,727	3,792	2,528	3,792	4,171
415	Medical Programs	7,452	-	-	-	-	-
<b>416</b>	<b>Total Human Resources Expenditures</b>	<b>1,628,099</b>	<b>1,537,246</b>	<b>1,953,695</b>	<b>1,132,150</b>	<b>1,923,146</b>	<b>2,790,660</b>
<b>417</b>	<b>Parks and Recreation</b>						
<b>418</b>	<b>100 General Fund</b>	<b>7,069,789</b>	<b>7,502,621</b>	<b>7,922,796</b>	<b>5,029,144</b>	<b>7,877,671</b>	<b>9,194,622</b>
<b>419</b>	<b>Revenue</b>	<b>2,248,530</b>	<b>1,009,385</b>	<b>2,089,614</b>	<b>1,833,270</b>	<b>2,121,040</b>	<b>2,229,515</b>
420	Licenses and Permits	2,000	2,045	1,800	1,500	1,800	1,600
421	Charges for Service	1,817,189	835,388	1,742,990	1,453,218	1,742,990	1,831,369
422	Intergovernmental	363,294	157,069	318,399	244,201	241,899	371,671
423	Other	62,623	14,883	26,425	134,351	134,351	24,875
424	Capital Proceeds	3,424	-	-	-	-	-
<b>425</b>	<b>Expenses</b>	<b>9,318,319</b>	<b>8,512,006</b>	<b>10,012,410</b>	<b>6,862,413</b>	<b>9,998,711</b>	<b>11,424,137</b>
<b>426</b>	<b>Labor and Benefits</b>	<b>5,596,031</b>	<b>5,208,350</b>	<b>6,335,450</b>	<b>4,337,013</b>	<b>6,313,379</b>	<b>6,834,075</b>
427	Full Time	2,883,450	2,711,881	3,019,430	2,021,041	2,959,200	3,442,319
428	Seasonal	1,282,660	1,166,957	1,641,118	1,147,791	1,611,118	1,622,772
429	Overtime	51,037	33,743	61,921	50,262	61,921	65,805
430	Benefits	1,176,012	1,121,650	1,426,173	874,490	1,426,173	1,454,652
431	Insurance	174,723	128,949	180,495	176,886	188,424	207,121
432	Other Compensation	28,149	45,170	6,313	66,543	66,543	41,406
<b>433</b>	<b>Operating</b>	<b>2,009,337</b>	<b>1,579,890</b>	<b>1,918,108</b>	<b>1,385,050</b>	<b>1,926,480</b>	<b>2,483,085</b>
434	Charges and Fees	7,533	7,155	6,395	3,069	6,395	6,675
435	Contract Services	253,735	224,005	255,386	246,850	311,462	463,784
436	Equipment	144,079	75,621	220,650	36,238	222,050	236,955
437	Grants and Contributions	125,062	3,833	112,000	10,227	12,250	260,680
438	Operating Supplies	320,592	195,093	236,350	165,029	210,220	241,816
439	Cost of Goods Sold	42,496	10,345	28,361	44,491	54,491	29,779
440	Professional Development	28,488	14,594	38,867	17,034	38,867	39,489
441	Insurance and Claims	5,655	-	5,500	-	5,500	5,700
442	Repairs	101,060	44,085	68,790	65,493	68,790	74,588
443	Utilities	649,851	748,193	699,750	558,507	699,750	737,078
444	System Maintenance	294,868	235,165	211,946	214,835	262,592	351,773
445	Uniforms and Gear	24,939	14,636	23,279	16,251	23,279	24,374
446	Equipment Maintenance	10,979	7,165	10,834	7,026	10,834	10,394
<b>447</b>	<b>Interfund Charges</b>	<b>1,712,951</b>	<b>1,723,766</b>	<b>1,758,852</b>	<b>1,140,350</b>	<b>1,758,852</b>	<b>2,106,977</b>
448	Facility	430,403	417,676	481,946	321,297	481,946	533,788
449	Information Technology	459,576	469,651	496,150	333,847	496,150	636,305
450	Liability Insurance	42,531	55,239	102,665	68,443	102,665	107,796
451	Medical Programs	52,164	-	-	-	-	-
452	Fleet	613,946	690,175	583,635	389,090	583,635	744,806
453	Fuel Charges	90,461	66,509	69,939	11,328	69,939	84,282
454	Departmental Services	23,870	24,516	24,517	16,345	24,517	-
<b>455</b>	<b>201 Sales Tax CIP Fund</b>	<b>120,053</b>	<b>433,155</b>	<b>50,000</b>	<b>20,333</b>	<b>70,335</b>	<b>100,000</b>
<b>456</b>	<b>Expenses</b>	<b>120,053</b>	<b>433,155</b>	<b>50,000</b>	<b>20,333</b>	<b>70,335</b>	<b>100,000</b>
<b>457</b>	<b>Operating</b>	<b>120,053</b>	<b>433,155</b>	<b>50,000</b>	<b>20,333</b>	<b>70,335</b>	<b>100,000</b>
458	Contract Services	-	94,667	50,000	20,333	70,335	100,000
459	Equipment	-	29,345	-	-	-	-



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Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021 Year End Estimated	2022 Recommended
460	Repairs	120,053	309,143	-	-	-	-
<b>461</b>	<b>Total Parks and Recreation Expenditures</b>	<b>9,438,372</b>	<b>8,945,161</b>	<b>10,062,410</b>	<b>6,882,747</b>	<b>10,069,046</b>	<b>11,524,137</b>
<b>462</b>	<b>Police</b>						
<b>463</b>	<b>100 General Fund</b>	<b>22,669,274</b>	<b>24,244,263</b>	<b>23,672,078</b>	<b>17,681,851</b>	<b>23,903,751</b>	<b>27,210,366</b>
<b>464</b>	<b>Revenue</b>	<b>1,458,205</b>	<b>1,506,102</b>	<b>1,593,029</b>	<b>914,699</b>	<b>1,693,029</b>	<b>1,801,252</b>
465	Licenses and Permits	728	1,125	1,500	535	1,500	1,500
466	Charges for Service	525,858	637,226	656,450	610,110	756,450	876,538
467	Intergovernmental	835,569	838,166	891,479	299,929	891,479	891,114
468	Fines and Forfeitures	86,205	23,085	34,000	4,125	34,000	32,000
469	Other	3,817	-	9,600	-	9,600	100
470	Capital Proceeds	6,030	6,500	-	-	-	-
<b>471</b>	<b>Expenses</b>	<b>24,127,479</b>	<b>25,750,365</b>	<b>25,265,107</b>	<b>18,596,549</b>	<b>25,596,780</b>	<b>29,011,618</b>
<b>472</b>	<b>Labor and Benefits</b>	<b>15,862,628</b>	<b>17,038,664</b>	<b>17,807,492</b>	<b>12,964,133</b>	<b>17,702,317</b>	<b>19,441,314</b>
473	Full Time	10,679,072	11,586,244	12,038,279	8,472,565	11,683,745	12,956,293
474	Seasonal	33,196	34,430	46,140	42,688	46,140	47,295
475	Overtime	1,330,494	1,147,806	989,386	1,046,259	1,300,773	1,365,077
476	Benefits	3,444,001	3,716,999	4,298,266	2,903,908	4,081,168	4,378,573
477	Insurance	296,332	296,579	429,862	338,084	429,862	625,073
478	Other Compensation	79,533	256,606	5,559	160,629	160,629	69,003
<b>479</b>	<b>Operating</b>	<b>2,369,370</b>	<b>2,195,084</b>	<b>1,532,297</b>	<b>1,666,882</b>	<b>1,990,435</b>	<b>2,577,435</b>
480	Charges and Fees	819	1,214	500	861	861	525
481	Contract Services	690,152	637,182	438,455	484,374	557,394	1,046,920
482	Equipment	747,505	722,755	197,413	559,922	559,922	554,407
483	Grants and Contributions	6,848	12,568	15,348	(35)	15,348	17,575
484	Operating Supplies	310,423	257,371	207,316	165,826	207,316	230,826
485	Professional Development	338,244	315,906	402,694	269,033	379,384	410,865
486	Insurance and Claims	-	-	-	1,000	1,000	-
487	Repairs	34,591	28,034	18,192	(5,423)	16,801	21,616
488	Rent	89,207	92,878	90,188	90,218	90,218	90,188
489	Equipment Maintenance	4,651	55	2,550	163	2,550	2,550
490	Uniforms and Gear	146,930	127,121	159,641	100,943	159,641	201,963
<b>491</b>	<b>Interfund Charges</b>	<b>5,861,400</b>	<b>6,330,373</b>	<b>5,925,318</b>	<b>3,986,824</b>	<b>5,925,318</b>	<b>6,788,869</b>
492	Facility	443,683	467,418	407,062	271,375	407,062	512,795
493	Information Technology	1,994,279	2,213,717	2,176,437	1,530,398	2,176,437	2,415,708
494	Liability Insurance	200,067	259,834	271,251	180,834	271,251	305,157
495	Medical Programs	143,711	-	-	-	-	-
496	Fleet	564,246	732,312	644,202	430,138	644,202	925,567
497	Fuel Charges	156,676	130,384	120,287	36,693	120,287	153,045
498	Comm Center	2,358,738	2,526,708	2,306,079	1,537,386	2,306,079	2,476,597
<b>499</b>	<b>Capital Outlay</b>	<b>34,082</b>	<b>186,244</b>	<b>-</b>	<b>(21,289)</b>	<b>(21,289)</b>	<b>204,000</b>
500	Capital Equipment	22,765	134,582	-	(21,289)	(21,289)	160,000
501	Facilities	11,317	51,662	-	-	-	44,000
<b>502</b>	<b>107 First Responder Tax Fund</b>	<b>-</b>	<b>860,795</b>	<b>1,714,860</b>	<b>228,700</b>	<b>1,714,860</b>	<b>2,326,658</b>
<b>503</b>	<b>Expenses</b>	<b>-</b>	<b>860,795</b>	<b>1,714,860</b>	<b>228,700</b>	<b>1,714,860</b>	<b>2,326,658</b>
<b>504</b>	<b>Labor and Benefits</b>	<b>-</b>	<b>254,463</b>	<b>1,649,159</b>	<b>228,794</b>	<b>1,649,347</b>	<b>1,868,650</b>
505	Full Time	-	213,312	1,168,295	186,920	1,166,528	1,306,423
506	Overtime	-	1,375	-	1,767	1,955	-
507	Benefits	-	38,561	442,335	37,804	442,335	480,155
508	Insurance	-	886	38,078	1,974	38,078	49,621
509	Other Compensation	-	329	451	329	451	32,451
<b>510</b>	<b>Operating</b>	<b>-</b>	<b>52,710</b>	<b>65,701</b>	<b>-</b>	<b>65,607</b>	<b>89,246</b>



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Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021	2022
						Year End Estimated	Recommended
511	Equipment	-	52,710	65,701	-	65,607	19,704
512	Operating Supplies	-	-	-	-	-	18,960
513	Professional Development	-	-	-	-	-	29,000
514	Uniforms and Gear	-	-	-	-	-	21,582
<b>515</b>	<b>Interfund Charges</b>	-	<b>1,008</b>	-	<b>3,292</b>	<b>3,292</b>	<b>240,662</b>
516	Information Technology	-	1,008	-	3,292	3,292	68,937
517	Fleet	-	-	-	-	-	129,850
518	Fuel Charges	-	-	-	-	-	41,875
<b>519</b>	<b>Capital Outlay</b>	-	<b>552,614</b>	-	<b>(3,386)</b>	<b>(3,386)</b>	<b>128,100</b>
520	Capital Equipment	-	552,614	-	(3,386)	(3,386)	128,100
<b>521</b>	<b>308 Parking Authority Fund</b>	<b>66,452</b>	<b>96,034</b>	<b>128,036</b>	<b>44,420</b>	<b>128,036</b>	<b>135,548</b>
<b>522</b>	<b>Expenses</b>	<b>66,452</b>	<b>96,034</b>	<b>128,036</b>	<b>44,420</b>	<b>128,036</b>	<b>135,548</b>
<b>523</b>	<b>Labor and Benefits</b>	<b>60,968</b>	<b>87,675</b>	<b>120,114</b>	<b>38,065</b>	<b>120,080</b>	<b>105,081</b>
524	Full Time	14,384	44,481	85,050	30,513	84,620	82,577
525	Seasonal	37,973	22,765	-	-	-	-
526	Overtime	772	-	-	396	396	-
527	Benefits	7,706	18,845	31,728	5,894	31,728	18,250
528	Insurance	133	1,584	3,336	1,262	3,336	4,254
<b>529</b>	<b>Interfund Charges</b>	<b>5,484</b>	<b>8,359</b>	<b>7,922</b>	<b>6,355</b>	<b>7,956</b>	<b>30,467</b>
530	Information Technology	597	3,120	3,120	3,154	3,154	23,934
531	Fleet	4,887	5,239	4,802	3,201	4,802	6,533
<b>532</b>	<b>405 Comm Center Fund</b>	<b>1,628,201</b>	<b>1,596,423</b>	<b>2,093,721</b>	<b>1,279,110</b>	<b>1,904,523</b>	<b>1,928,836</b>
<b>533</b>	<b>Revenue</b>	<b>4,839,063</b>	<b>5,202,236</b>	<b>4,848,239</b>	<b>3,526,214</b>	<b>5,037,437</b>	<b>5,401,396</b>
534	Charges for Service	1,957,764	2,101,375	2,002,743	1,523,135	2,070,443	2,236,715
535	Intergovernmental	57,275	14,703	35,000	65,898	65,898	35,000
536	Fines and Forfeitures	2,552	-	-	-	-	-
537	Interfund Revenue	2,819,063	3,034,656	2,803,531	1,869,021	2,803,531	3,032,115
538	Interest	-	10,891	4,166	-	4,166	4,166
539	Other	2,409	40,611	2,799	68,160	93,399	93,400
<b>540</b>	<b>Expenses</b>	<b>6,467,264</b>	<b>6,798,659</b>	<b>6,941,960</b>	<b>4,805,324</b>	<b>6,941,960</b>	<b>7,330,232</b>
<b>541</b>	<b>Labor and Benefits</b>	<b>4,250,029</b>	<b>4,461,408</b>	<b>4,946,386</b>	<b>3,288,158</b>	<b>4,946,386</b>	<b>5,359,171</b>
542	Full Time	2,626,953	2,776,336	3,232,842	2,076,596	3,205,910	3,420,632
543	Seasonal	11,355	3,299	-	-	-	-
544	Overtime	646,577	644,719	474,674	423,496	474,674	717,017
545	Benefits	921,538	957,728	1,232,535	756,753	1,232,535	1,213,216
546	Insurance	18,858	44,208	6,335	4,381	6,335	8,306
547	Other Compensation	24,748	35,118	-	26,932	26,932	-
<b>548</b>	<b>Operating</b>	<b>440,062</b>	<b>707,521</b>	<b>513,393</b>	<b>262,311</b>	<b>513,393</b>	<b>474,562</b>
549	Contract Services	58,634	62,187	65,961	70,780	93,911	98,229
550	Equipment	128,746	441,900	71,825	1,152	71,825	75,293
551	Grants and Contributions	1,526	121	31,150	409	3,200	1,470
552	Operating Supplies	37,340	39,907	31,975	19,157	31,975	33,574
553	Professional Development	101,181	44,166	94,400	32,817	94,400	99,762
554	Repairs	9,777	5,527	26,159	11,089	26,159	27,467
555	Utilities	70,118	74,127	164,303	81,253	146,277	92,567
556	Rent	31,649	39,585	27,620	45,654	45,646	46,200
557	Uniforms and Gear	1,091	-	-	-	-	-
<b>558</b>	<b>Interfund Charges</b>	<b>1,777,173</b>	<b>1,629,729</b>	<b>1,482,181</b>	<b>1,254,855</b>	<b>1,482,181</b>	<b>1,496,499</b>
559	Administrative Overhead	332,503	344,109	350,130	233,420	350,130	356,168
560	Facility	57,418	60,316	40,529	27,019	40,529	27,096
561	Information Technology	1,294,550	1,156,854	1,041,565	962,863	1,041,565	1,050,773





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Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021	
						Year End Estimated	2022 Recommended
562	Liability Insurance	6,323	8,212	8,356	5,571	8,356	8,773
563	Medical Programs	38,323	-	-	-	-	-
564	Fleet	44,060	59,050	38,710	25,807	38,710	51,804
565	Fuel Charges	3,996	1,188	2,891	175	2,891	1,885
<b>566</b>	<b>Total Police Expenditures</b>	<b>30,661,195</b>	<b>33,505,853</b>	<b>34,049,963</b>	<b>23,674,994</b>	<b>34,381,636</b>	<b>38,804,056</b>
<b>567</b>	<b>Public Works</b>						
<b>568</b>	<b>100 General Fund</b>	<b>7,625,266</b>	<b>7,911,132</b>	<b>8,986,039</b>	<b>5,777,609</b>	<b>8,986,544</b>	<b>9,997,424</b>
<b>569</b>	<b>Revenue</b>	<b>844,780</b>	<b>598,559</b>	<b>508,156</b>	<b>371,362</b>	<b>508,156</b>	<b>549,698</b>
570	Licenses and Permits	23,512	21,001	20,000	15,960	20,000	20,000
571	Charges for Service	821,268	577,558	488,156	355,402	488,156	529,698
<b>572</b>	<b>Expenses</b>	<b>8,470,046</b>	<b>8,509,690</b>	<b>9,494,195</b>	<b>6,148,971</b>	<b>9,494,700</b>	<b>10,547,122</b>
<b>573</b>	<b>Labor and Benefits</b>	<b>4,137,995</b>	<b>4,043,970</b>	<b>4,915,331</b>	<b>2,845,306</b>	<b>4,890,736</b>	<b>5,040,374</b>
574	Full Time	2,756,948	2,765,413	3,268,519	1,958,060	3,243,419	3,336,597
575	Seasonal	218,619	154,336	218,068	61,947	218,068	253,461
576	Overtime	82,750	67,835	76,024	50,938	76,024	88,171
577	Benefits	918,942	894,537	1,229,957	659,930	1,229,957	1,195,490
578	Insurance	134,580	102,518	111,283	77,428	111,788	143,208
579	Other Compensation	26,156	59,331	11,480	37,003	11,480	23,447
<b>580</b>	<b>Operating</b>	<b>2,565,502</b>	<b>2,570,266</b>	<b>2,596,516</b>	<b>2,037,689</b>	<b>2,621,616</b>	<b>3,093,591</b>
581	Charges and Fees	85,781	92,420	94,392	85,143	94,392	101,912
582	Contract Services	322,798	468,035	501,329	440,129	501,329	744,064
583	Equipment	28,318	13,152	53,382	32,073	41,780	66,308
584	Operating Supplies	43,789	32,787	42,014	29,404	42,014	49,896
585	Cost of Goods Sold	44	-	-	-	-	-
586	Professional Development	37,383	7,515	34,566	9,009	34,566	60,183
587	Insurance and Claims	-	1,153	-	-	-	-
588	Repairs	230,426	193,423	170,443	185,847	185,847	197,818
589	Utilities	1,454,651	1,516,507	1,441,758	1,054,939	1,441,758	1,583,848
590	Rent	57,510	33,180	34,000	36,865	55,298	35,700
591	System Maintenance	297,963	209,779	218,791	160,605	218,791	246,615
592	Uniforms and Gear	5,467	1,868	5,203	3,165	5,203	6,577
593	Equipment Maintenance	1,372	447	638	510	638	670
<b>594</b>	<b>Interfund Charges</b>	<b>1,766,549</b>	<b>1,895,454</b>	<b>1,982,348</b>	<b>1,265,976</b>	<b>1,982,348</b>	<b>2,413,157</b>
595	Facility	98,261	123,275	121,172	80,781	121,172	134,738
596	Information Technology	489,620	465,410	532,221	355,658	532,221	581,724
597	Liability Insurance	64,932	84,330	206,343	137,562	206,343	278,562
598	Medical Programs	46,841	-	-	-	-	-
599	Fleet	910,474	1,094,819	975,529	650,353	975,529	1,238,730
600	Fuel Charges	140,827	119,070	124,133	26,638	124,133	156,453
601	Utility Services	15,594	8,550	22,950	14,984	22,950	22,950
<b>602</b>	<b>301 Water Fund</b>	<b>182,557</b>	<b>151,041</b>	<b>67,447</b>	<b>80,561</b>	<b>67,447</b>	<b>180,406</b>
<b>603</b>	<b>Expenses</b>	<b>182,557</b>	<b>151,041</b>	<b>67,447</b>	<b>80,561</b>	<b>67,447</b>	<b>180,406</b>
<b>604</b>	<b>Labor and Benefits</b>	<b>175,524</b>	<b>133,835</b>	<b>67,447</b>	<b>80,561</b>	<b>67,447</b>	<b>180,406</b>
605	Full Time	109,160	97,249	53,879	60,381	52,989	121,811
606	Seasonal	27,016	4,354	-	-	-	20,801
607	Overtime	1,769	-	-	-	-	-
608	Benefits	36,465	30,150	13,020	18,836	13,020	36,620
609	Insurance	982	1,089	322	228	322	600
610	Other Compensation	132	993	226	1,116	1,116	574
<b>611</b>	<b>Operating</b>	<b>7,033</b>	<b>17,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
612	Contract Services	223	-	-	-	-	-



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613	Equipment	-	87	-	-	-	-
614	Operating Supplies	6,810	3,493	-	-	-	-
615	Repairs	-	13,626	-	-	-	-
<b>616</b>	<b>Total Public Works Expenditures</b>	<b>8,652,603</b>	<b>8,660,731</b>	<b>9,561,642</b>	<b>6,229,532</b>	<b>9,562,147</b>	<b>10,727,528</b>
<b>617</b>	<b>Utilities</b>						
<b>618</b>	<b>301 Water Fund</b>	<b>3,590,072</b>	<b>3,868,658</b>	<b>3,293,605</b>	<b>3,010,129</b>	<b>3,480,141</b>	<b>3,237,882</b>
<b>619</b>	<b>Revenue</b>	<b>8,794,529</b>	<b>9,411,527</b>	<b>9,372,782</b>	<b>6,974,254</b>	<b>9,520,519</b>	<b>9,661,571</b>
620	Charges for Service	7,614,415	8,389,811	8,361,870	6,225,201	8,397,870	8,692,280
621	Intergovernmental	126,082	114,439	232,000	167,573	242,500	37,500
622	Interfund Revenue	861,017	784,527	698,413	548,533	790,413	838,479
623	Interest	143,621	72,032	25,563	970	34,800	34,800
624	Other	49,394	50,718	54,936	31,977	54,936	58,512
<b>625</b>	<b>Expenses</b>	<b>5,204,457</b>	<b>5,542,869</b>	<b>6,079,177</b>	<b>3,964,125</b>	<b>6,040,378</b>	<b>6,423,689</b>
<b>626</b>	<b>Labor and Benefits</b>	<b>2,748,011</b>	<b>2,988,521</b>	<b>3,241,888</b>	<b>2,260,345</b>	<b>3,243,089</b>	<b>3,448,206</b>
627	Full Time	1,823,399	2,019,569	2,106,440	1,509,911	2,106,440	2,303,902
628	Seasonal	21,995	16,158	53,342	-	53,342	-
629	Overtime	101,707	101,933	102,426	71,557	102,426	119,235
630	Benefits	730,205	764,937	880,624	608,297	880,624	921,342
631	Insurance	52,543	57,732	78,789	56,804	79,990	96,690
632	Other Compensation	18,162	28,192	20,267	13,776	20,267	7,037
<b>633</b>	<b>Operating</b>	<b>996,414</b>	<b>1,063,713</b>	<b>1,315,065</b>	<b>703,165</b>	<b>1,275,065</b>	<b>1,318,557</b>
634	Charges and Fees	2,240	-	10,410	350	10,410	10,449
635	Contract Services	254,306	256,434	455,600	195,025	455,600	229,337
636	Equipment	36,373	72,705	87,315	59,313	87,315	98,700
637	Grants and Contributions	8,105	17,421	20,650	3,333	20,650	22,650
638	Operating Supplies	261,605	276,416	255,430	184,332	255,430	320,515
639	Professional Development	30,606	17,591	45,038	13,255	45,038	47,752
640	Repairs	99,877	110,700	72,878	35,494	72,878	74,124
641	Utilities	16,703	16,159	13,620	13,309	13,620	14,884
642	Rent	17,760	15,984	14,086	9,057	14,086	48,260
643	System Maintenance	265,703	277,094	336,996	188,641	296,996	447,500
644	Uniforms and Gear	3,136	3,209	3,042	1,056	3,042	4,386
<b>645</b>	<b>Interfund Charges</b>	<b>1,460,032</b>	<b>1,490,635</b>	<b>1,522,224</b>	<b>1,000,615</b>	<b>1,522,224</b>	<b>1,656,926</b>
646	Administrative Overhead	596,006	680,489	662,578	441,719	662,578	670,447
647	Facility	90,692	100,514	106,472	70,981	106,472	121,902
648	Information Technology	415,053	366,441	389,583	260,827	389,583	427,522
649	Liability Insurance	69,088	89,727	91,118	60,745	91,118	95,673
650	Medical Programs	33,000	-	-	-	-	-
651	Fleet	200,008	209,874	224,266	149,511	224,266	276,447
652	Fuel Charges	56,185	43,590	48,207	16,832	48,207	64,935
<b>653</b>	<b>309 Ridges Irrigation Fund</b>	<b>36,959</b>	<b>3,830</b>	<b>10,829</b>	<b>29,328</b>	<b>10,829</b>	<b>13,694</b>
<b>654</b>	<b>Revenue</b>	<b>291,494</b>	<b>310,413</b>	<b>314,564</b>	<b>246,681</b>	<b>314,564</b>	<b>336,556</b>
655	Charges for Service	288,805	309,307	314,150	246,681	314,150	336,142
656	Interest	2,689	1,106	414	-	414	414
<b>657</b>	<b>Expenses</b>	<b>328,453</b>	<b>306,583</b>	<b>303,735</b>	<b>217,353</b>	<b>303,735</b>	<b>322,862</b>
<b>658</b>	<b>Labor and Benefits</b>	<b>115,051</b>	<b>123,295</b>	<b>123,382</b>	<b>90,107</b>	<b>123,382</b>	<b>127,553</b>
659	Full Time	80,128	84,415	85,949	61,252	83,417	89,904
660	Overtime	1,747	2,056	-	2,532	2,532	-
661	Benefits	30,129	29,523	33,571	23,621	33,571	33,086
662	Insurance	2,809	6,987	3,340	2,544	3,340	4,034
663	Other Compensation	238	314	522	158	522	529



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<b>664</b>	<b>Operating</b>	<b>22,950</b>	<b>36,128</b>	<b>32,963</b>	<b>30,002</b>	<b>32,963</b>	<b>23,826</b>
665	Contract Services	4,421	1,925	6,420	262	353	1,500
666	Equipment	-	-	-	-	-	2,500
667	Operating Supplies	1,222	1,039	918	382	918	1,000
668	Repairs	13,406	29,471	21,089	27,156	27,156	13,300
669	Utilities	685	695	597	507	597	626
670	System Maintenance	3,216	2,998	3,740	1,695	3,740	4,700
671	Equipment Maintenance	-	-	199	-	199	200
<b>672</b>	<b>Interfund Charges</b>	<b>190,452</b>	<b>147,160</b>	<b>147,390</b>	<b>97,244</b>	<b>147,390</b>	<b>171,483</b>
673	Administrative Overhead	20,980	22,778	23,592	15,728	23,592	24,887
674	Facility	101,651	106,782	106,069	70,713	106,069	127,965
675	Liability Insurance	839	1,090	1,109	739	1,109	1,164
676	Fleet	4,539	4,583	4,663	3,109	4,663	3,960
677	Fuel Charges	2,890	1,909	1,888	242	1,888	2,735
678	Utility Services	59,553	10,018	10,069	6,713	10,069	10,772
<b>679</b>	<b>Total Utilities Expenditures</b>	<b>5,532,909</b>	<b>5,849,452</b>	<b>6,382,912</b>	<b>4,181,479</b>	<b>6,344,113</b>	<b>6,746,551</b>
<b>680</b>	<b>Visit Grand Junction</b>						
<b>681</b>	<b>102 Visit Grand Junction</b>	<b>454,428</b>	<b>304,412</b>	<b>373,173</b>	<b>1,234,045</b>	<b>1,120,740</b>	<b>1,143,088</b>
<b>682</b>	<b>Revenue</b>	<b>3,390,517</b>	<b>2,340,630</b>	<b>2,881,061</b>	<b>2,238,985</b>	<b>3,372,895</b>	<b>3,785,967</b>
683	Taxes	2,662,952	1,840,178	2,330,038	1,758,193	2,631,277	2,999,998
684	Charges for Service	9,104	5,986	5,000	5,074	5,074	6,000
685	Intergovernmental	50,000	-	-	-	-	-
686	Interest	15,275	10,161	3,211	-	3,211	3,211
687	Transfers In	653,186	484,305	542,812	475,718	733,333	776,758
<b>688</b>	<b>Expenses</b>	<b>2,936,089</b>	<b>2,036,218</b>	<b>3,254,234</b>	<b>1,004,940</b>	<b>2,252,155</b>	<b>4,929,055</b>
<b>689</b>	<b>Labor and Benefits</b>	<b>580,524</b>	<b>450,555</b>	<b>700,548</b>	<b>193,477</b>	<b>294,202</b>	<b>949,837</b>
690	Full Time	406,360	332,693	491,776	136,429	204,688	681,252
691	Seasonal	14,611	7,142	6,720	8,497	13,792	5,400
692	Overtime	3,949	255	610	-	-	-
693	Benefits	130,020	96,005	196,375	42,322	65,186	259,401
694	Insurance	3,032	6,807	862	2,765	7,072	1,383
695	Other Compensation	22,552	7,653	4,205	3,464	3,464	2,401
<b>696</b>	<b>Operating</b>	<b>2,036,498</b>	<b>1,436,193</b>	<b>2,377,340</b>	<b>686,798</b>	<b>1,785,477</b>	<b>3,781,237</b>
697	Contract Services	1,837,205	1,279,423	2,216,334	553,621	1,617,321	3,587,767
698	Equipment	5,161	88,081	80,423	78,259	80,423	81,709
699	Grants and Contributions	56,142	916	1,050	20	1,050	1,290
700	Operating Supplies	70,963	39,853	22,873	33,281	46,373	45,247
701	Professional Development	54,981	17,333	45,435	16,154	29,085	53,234
702	Repairs	7,733	6,511	6,800	2,696	6,800	7,100
703	Utilities	4,313	4,076	4,425	2,767	4,425	4,890
<b>704</b>	<b>Interfund Charges</b>	<b>319,067</b>	<b>149,469</b>	<b>176,346</b>	<b>124,665</b>	<b>172,476</b>	<b>197,981</b>
705	Administrative Overhead	82,420	56,398	65,739	53,647	65,739	90,576
706	Facility	6,733	7,073	12,120	5,500	8,250	8,750
707	Information Technology	215,763	73,722	91,306	60,871	91,306	90,889
708	Liability Insurance	1,447	1,879	1,911	1,274	1,911	2,006
709	Medical Programs	7,452	-	-	-	-	-
710	Fleet	2,903	8,207	2,929	1,953	2,929	4,645
711	Fuel Charges	330	116	267	37	267	1,115
712	Departmental Services	2,019	2,074	2,074	1,383	2,074	-
<b>713</b>	<b>Total Visit Grand Junction Expenditures</b>	<b>2,936,089</b>	<b>2,036,218</b>	<b>3,254,234</b>	<b>1,004,940</b>	<b>2,252,155</b>	<b>4,929,055</b>



## Grand Junction City Council

### Workshop Session

Item #1.b.

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**Meeting Date:** October 4, 2021  
**Presented By:** Trenton Prall, Public Works Director  
**Department:** Public Works - Engineering  
**Submitted By:** Trent Prall, Public Works Director

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#### **Information**

##### **SUBJECT:**

Colorado Department of Transportation I-70B Update

##### **EXECUTIVE SUMMARY:**

Colorado Department of Transportation (CDOT) is currently reconstructing the I-70 Business Loop from American Way south to Rood Ave (Phase 5). The next phase will reconstruct the section of I-70B/1st Street from Rood Ave south through 2nd Street along both the Pitkin Avenue and Ute Avenue corridors (Phase 6). Senate Bill 267 funding is in place and CDOT is working toward 2023 construction. CDOT will provide an update on the design elements of Phase 6.

##### **BACKGROUND OR DETAILED INFORMATION:**

CDOT has been working on adding capacity to the I-70B corridor through the expansion, limitation/reconfiguration of accesses, and improved bicycle/pedestrian facilities from 24 Road to 15th Street since 2008. The first four phases of improvements have been completed from 24 Road to American Way.

Project Phase 5 – This phase is currently under construction and will reconfigure the intersection of 1st Street & Grand Avenue, west to Mulberry Street, east to 2nd Street, and south to Rood Avenue. Construction is slated to be completed by June 2022.

Project Phase 6 – This phase would reconstruct the 1st Street segment from Rood Ave south to 2nd Street modifying the street section from four lanes to six lanes. With Senate Bill 267, CDOT has funding available to start construction of Phase 6 in 2023.

Council previously discussed these phases at the May 6, 2019 as well as a February 19, 2020 council meeting where public comment was received. At these meetings, CDOT staff provided City Council information on the project and various parameters

driving the proposed design. The premise for the capacity expansion was founded in the 2008 Environmental Assessment (EA) that was conducted for this corridor. Of most relevance was the EA projected the need to accommodate up to 40,000 cars per day in 2030. Since the data was collected for the 2008 EA (13 years ago), the valley has not grown as rapidly as originally projected. The current 2040 projection for this portion of I-70B indicates 30,000 vehicles per day; a volume that could fit within the capacity of a four-lane (2 lanes each direction) roadway. For comparison, Patterson Road carries 35,000 vehicles per day east of 27 ½ Road and North Avenue east of 5th Street carries 28,000 cars per day.

A four-lane arterial could meet the proposed 2040 traffic projections with an acceptable level of service. CDOT states that despite the lower traffic volumes than those used for the 2008 Environmental Assessment, this could be the last significant investment for a long time. The current road section was constructed in the 1950's and is only now proposed for significant reconstruction 65 years later. Therefore, CDOT prefers the six-lane configuration be constructed to allow for growth well past 2040 as well as provide a consistent three lanes each direction through the corridor. However, based on recent discussions, CDOT has modified the design and have incorporated many of the concepts presented in the 2015 New Mobility West study that contemplated a four-lane configuration with landscaping and bike/ped facilities that "softened" the urban context. CDOT will present a brief history of the project and will review the current status of Phase 6:

### **CDOT's Current Phase 6 scope**

- Still conceptual.
- Proposes a six lane configuration, however pending study confirmation, the outside lane would be limited to transit only until such point that a third lane is warranted for all traffic to share.
- Consistent with the 2008 Environmental Assessment (EA).
- 2nd Street. CDOT acknowledges City's preference for two way 2nd Street north of Pitkin.
- Includes a signalized pedestrian crossing of Ute and Pitkin along the 2nd Street corridor.
- Additional landscaping is provided over previous design iterations.
- Design provides for an eight foot bike/ped path on west side and an eight foot bike/ped path on the east side along the Grand Junction Convention Center property.
- If CDOT is successful in getting the federal Rebuilding America's Infrastructure with Sustainability and Equity (RAISE) grant, other projects to be constructed concurrently or shortly thereafter include the Mobility Hub, Dos Rios Pedestrian Bridge and the 2nd Street Promenade.

### **Public Concerns / Comments**

Members of the public have previously expressed concerns about CDOT's plans,

largely focusing on Phase 6. Concerns have generally centered on the following topics:

- By adding an additional lane in each direction, I-70B improvements threaten to cut off Lower Downtown and Depot area
- CDOT's proposed plan provides for cars and trucks and compromises connectivity and safety for other users including bicycles and pedestrians
- Riverside Parkway created traffic congestion relief so improvements are not needed
- Hundreds of train passengers interact daily with area surrounding train depot
- Some entities as well as individuals are concerned with the urban six lane section proposed by CDOT including the Downtown Development Authority (DDA) and the Urban Trails Committee (UTC). The organizations/advisory committee prefer a four-lane design that more aligns with the New Mobility West concept plan developed in 2015 (Attached). Goals for the New Mobility West study included developing an option that: 1) Accommodate all modes safely, 2) Design I-70B for urban context of downtown, 3) Balance throughput traffic flow with local access, livability and downtown connectivity, 4) Support pedestrian-first environment 5) Enhance economic development and redevelopment opportunities. Previous letters of concern from both DDA and UTC are included in the council packet for reference. After this workshop, both UTC and DDA will revisit the revised design elements.

**Planning the City's Transportation Needs:** Both the City's adopted Comprehensive Plan and Greater Downtown Plan, as well as the DDA's Plan of Development all have elements that discuss the need for walkability, bikeability, and enhanced connectivity throughout the downtown. The 2010 Comprehensive Plan established a guiding principle of having "Balanced Transportation" that will shape growth, with specific goals of creating attractive public spaces and enhancing the visual appeal of the community through quality development, and developing a well-balanced transportation system that supports automobile, local transit, pedestrian, and bicycles. Further planning occurred in 2013, with the adoption of the Greater Downtown Plan and Overlay zone district with its goals and purpose of enhancing the transportation system to accommodate automobiles, transit, bikes and pedestrians. This downtown plan emphasized improving connections to downtown and improving "walkability" of the downtown area through street design that is pedestrian friendly and provides a foundation for a safe, active and livable area, including sidewalks, accessibility improvements, bicycle facilities, off-street trail connections and safe crossings. In 2018, the City adopted a revised Circulation Plan and established a new Complete Streets Policy to develop a safe, efficient, reliable and connected travel network of streets, sidewalks, and urban trails throughout the City of Grand Junction serving all users and all modes of transportation. The Comprehensive Plan outlines the community's goals related to connecting our downtown and riverfront as well as providing and improving the City's bicycle and pedestrian experience and infrastructure have been consistent and central themes in the planning process.

**Other Considerations** – In the formulation of a recommendation that would be incorporated into a resolution for the October 20th Council meeting, the following list of considerations should be taken into account:

A significant transportation corridor is needed through downtown – Recently suggested options have included using the Riverside Parkway or North Avenue as the business loop. 2040 traffic modeling depicted approximately 30,000 cars per day on each of those facilities which provides for a Level of service nearing “C”. Staff believes that both I-70B and corridors such as the Riverside Parkway and North Avenue need to remain complementary and each being optimized for the specific users/modes to provide for safe and convenient access to/through the City.

Context-Sensitive Design – Staff believes the design of transportation corridors should be sensitive to context of their location and function within the City and encourages the reduction/elimination of real/perceived barriers to walking and biking, especially in the downtown core of the City – consistent with the City’s adopted Complete Streets Policy and adopted plans. Landscaping helps break up the concrete/asphalt hardscape and provide a much more enjoyable bike/ped experience.

Capacity Improvements – CDOT states its current funding sources are only valid if they are used to reconstruct the street and add transportation capacity.

Pedestrian Safety across Ute & Pitkin – CDOT has agreed to provide red-yellow-green pedestrian signals on 2nd Street at Ute and Pitkin alleviating previous concerns regarding these intersections and the 2nd Street corridor between Main Street, the Depot and ultimately Dos Rios.

**FISCAL IMPACT:**

If CDOT's six lane section is selected, CDOT would cover the costs of the project. Any other variations or alternatives may require the City to participate in the addition of multi-modal and landscaping improvements which would need to be addressed in future budgets.

**SUGGESTED ACTION:**

For information and possible direction to move topic to October 20 City Council Meeting where a resolution outlining council's position would be considered.

**Attachments**

1. I70B Phase 5-7 Overview
2. 2021\_I70B Phase 6 Concept Design
3. New Mobility GJ I70-B 2015
4. I70B Public Comments - Portner-Fife 02072020

5. UTC NMW letter signed
6. CDOT Expansion of I70B Downtown Corridor-Downtown Grand Junction



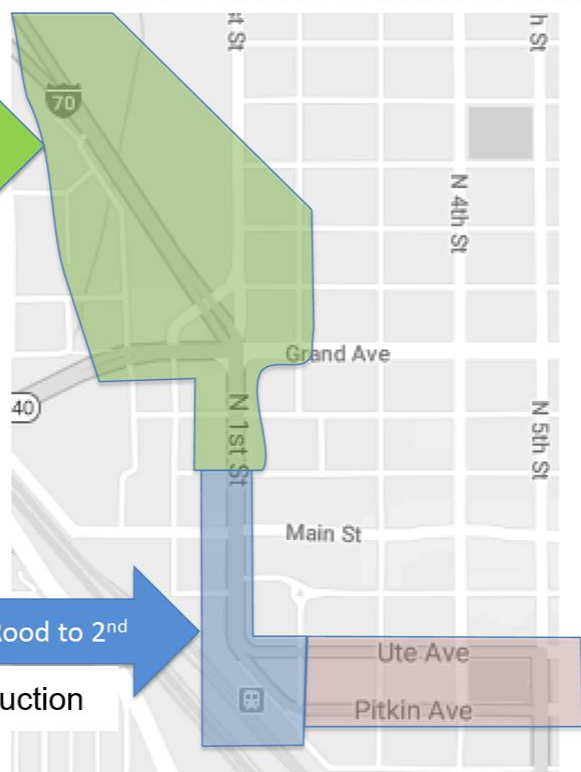


# Project Phases

Phase 5: Mulberry to Rood  
2021 Construction

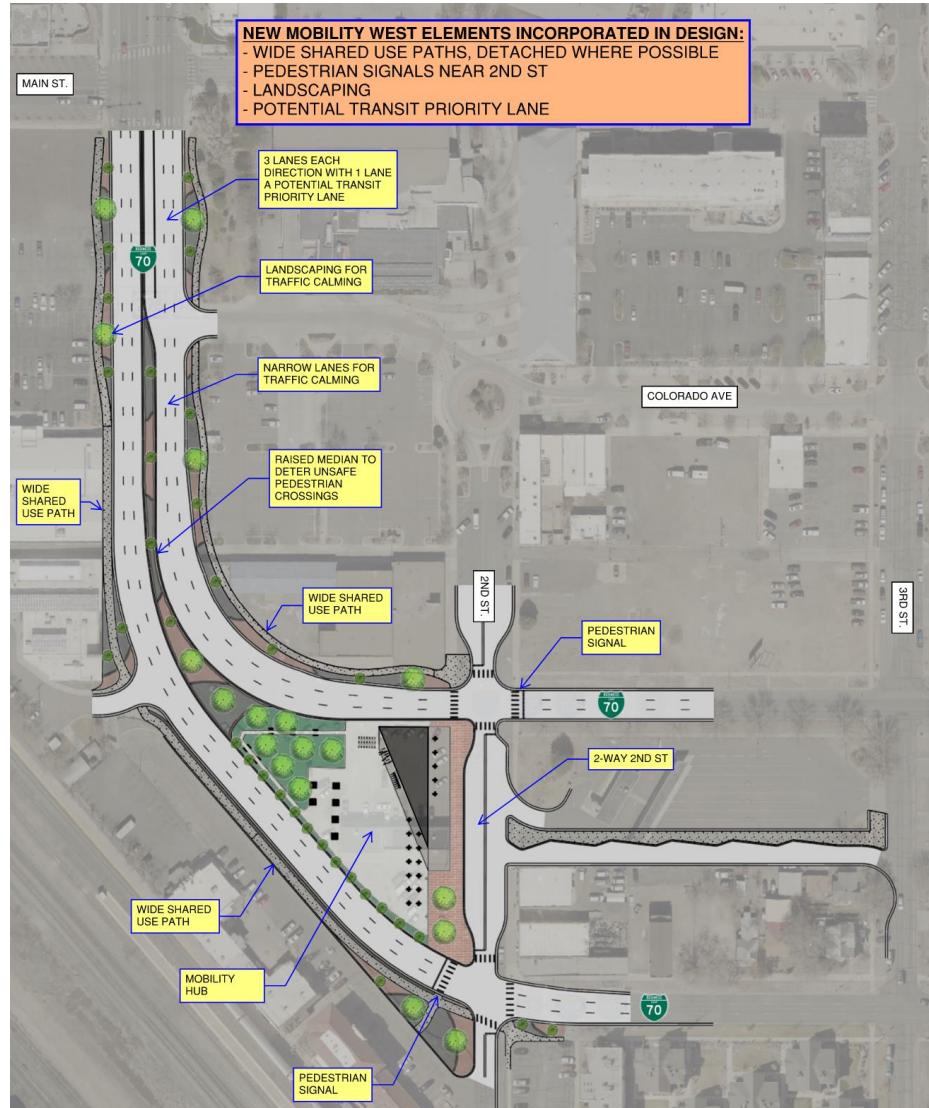
Phase 6: Rood to 2<sup>nd</sup>  
2023 Construction

Phase 7: 2<sup>nd</sup> to 5<sup>th</sup>  
Funding: None





# Phase 6 Overview – Proposed



# I-70B

## A New Vision for Downtown Grand Junction

### EA Statement of Purpose and Need

- 1) Improve traffic flow
- 2) Improve safety
- 3) Improve multimodal opportunities
- 4) Improve access management

### Project History

**2008:** Environmental Assessment (EA) completed; forecasts over 30,000 vehicles per day by 2030

**2008 – 2013:** CDOT implements I-70B improvements from the west through Rimrock area

**2013 – 2015:** CDOT undertakes design of corridor through Grand intersection

**2014 – 2015:** updated regional modeling forecasts much lower future traffic

**April 2015:** CDOT/City/DDA workshop to reevaluate I-70B design concept south and east of Grand Avenue

### Next Steps

- Continue to evaluate improvements to maintain or improve traffic flow and safety
- Complete further traffic and safety analysis of proposed mid-block crossings
- Reevaluate need for turning lanes at intersections based upon lower anticipated traffic volumes
- Conduct detailed evaluation of the proposed conversion of 4th and 5th Streets to two-way traffic, including lane reconfiguration and signal phasing/timing changes
- Revisit status of 2008 Environmental Assessment

#### 1st & Grand

- Begin transition to urban design as context changes and capacity needs decrease
- Provide multi-use path connection between Broadway and Gunnison
- Remove right-turn slip lanes on south side of intersection to enhance pedestrian safety
- Implement 3/4 access at White Avenue to assist with 1st & Grand intersection capacity

#### Downtown Gateway

- Make this the gateway to Downtown from the North and West
- Narrow to existing two general purpose traffic lanes each direction south of Grand
- Slow traffic down to the 30mph posted speed
- Introduce "downtown" design finishes, including urban landscaping

#### 1st & Main

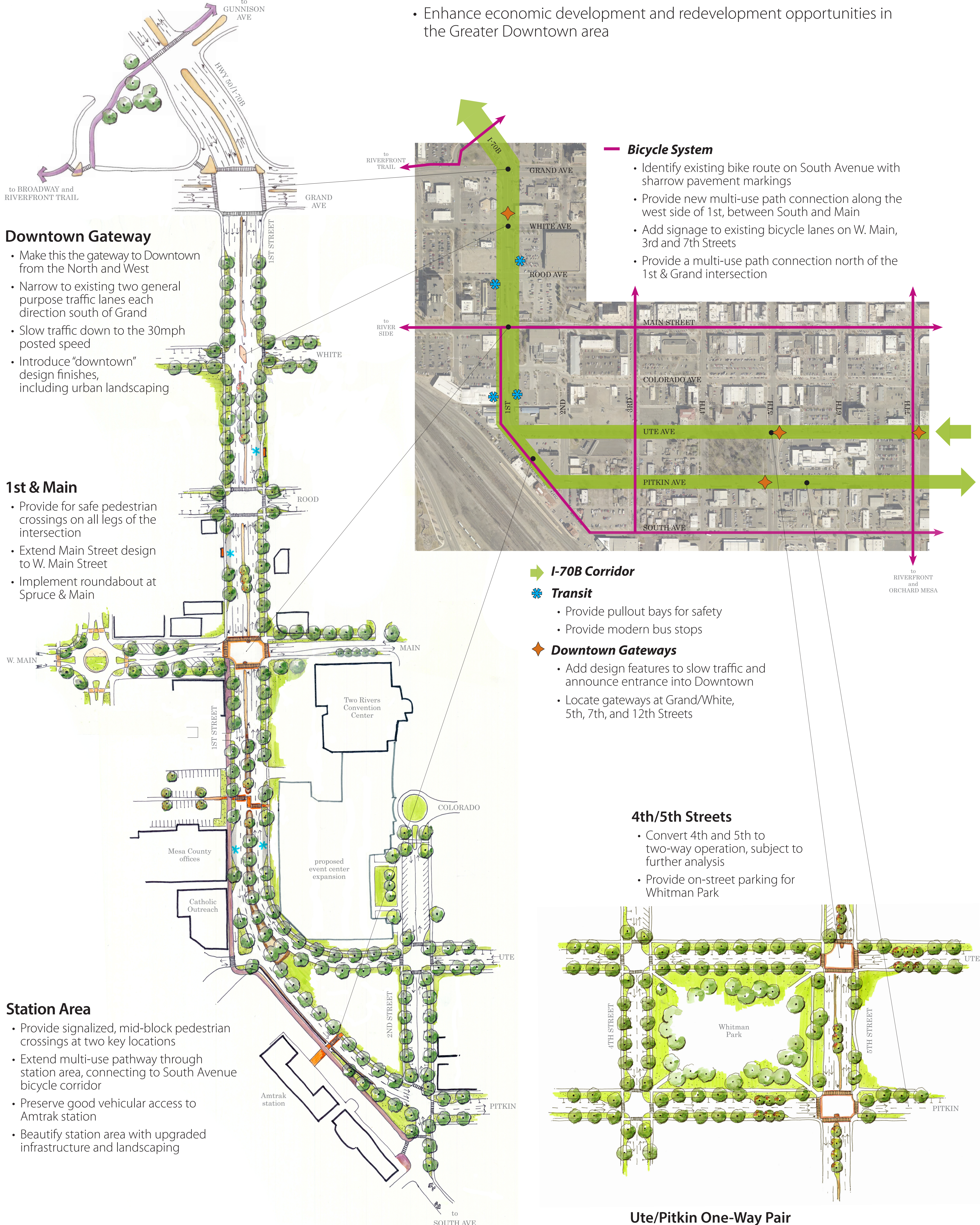
- Provide for safe pedestrian crossings on all legs of the intersection
- Extend Main Street design to W. Main Street
- Implement roundabout at Spruce & Main

#### Station Area

- Provide signalized, mid-block pedestrian crossings at two key locations
- Extend multi-use pathway through station area, connecting to South Avenue bicycle corridor
- Preserve good vehicular access to Amtrak station
- Beautify station area with upgraded infrastructure and landscaping

### Community Goals

- Work with CDOT to update the vision and strategic plan for the I-70B corridor through Downtown Grand Junction
- Accommodate all modes safely by designing I-70B for the urban context of Downtown
- Balance throughput traffic flow with local access, livability and Downtown connectivity
- Support pedestrian-first environment in Downtown
- Enhance economic development and redevelopment opportunities in the Greater Downtown area



#### Bicycle System

- Identify existing bike route on South Avenue with sharrow pavement markings
- Provide new multi-use path connection along the west side of 1st, between South and Main
- Add signage to existing bicycle lanes on W. Main, 3rd and 7th Streets
- Provide a multi-use path connection north of the 1st & Grand intersection

#### I-70B Corridor

#### Transit

- Provide pullout bays for safety
- Provide modern bus stops

#### Downtown Gateways

- Add design features to slow traffic and announce entrance into Downtown
- Locate gateways at Grand/White, 5th, 7th, and 12th Streets

#### 4th/5th Streets

- Convert 4th and 5th to two-way operation, subject to further analysis
- Provide on-street parking for Whitman Park

#### Ute/Pitkin One-Way Pair

- Narrow Ute and Pitkin to two general purpose traffic lanes
- Allow on-street parking and add curb extensions at intersections, subject to further analysis
- Provide safe crosswalks on all legs of intersections



Revised: May 15, 2015

February 7, 2020  
Grand Junction City Council  
RE: I-70B Plans

Dear City Councilors:

We are writing in reference to CDOT's plans for I-70B through downtown. The plans, based on a study completed in 2008, would include 3 travel lanes along both Ute and Pitkin, merging into 6 travel lanes on 1<sup>st</sup> Street. The New Mobility West Study done several years ago, in partnership with the City and DDA, proposed a different alternative with a total of 4 travel lanes that would accommodate the anticipated vehicular traffic, as well as other modes, and be context sensitive to the downtown area. Some of the recent letters and articles about the CDOT plans seem to indicate that 6 lanes are acceptable if there's a safe crossing. We take exception to that. It's not just about safe crossings, it's about the very fabric of the downtown area and the streetscape along I-70B. Three travel lanes along Ute and Pitkin will forever isolate the blocks in-between the couplets, leading to further blight and deterioration, most notably Whitman Park. Six through lanes, combined with whatever turn lanes are deemed necessary, will make 1<sup>st</sup> Street a formidable barrier for pedestrians and bicyclists crossing at Main Street.

CDOT has indicated that if the plan developed in 2008 is not followed, a new Environmental Assessment (EA) will have to be done. We question whether that is the case if the number of lanes is being reduced, but regardless, perhaps it is time to update an EA that utilized growth projections that are no longer valid. In addition, since then, the City adopted a Comprehensive Plan and is in the process of updating the Plan and the DDA has completed a Plan of Development, all of which should be taken into account.

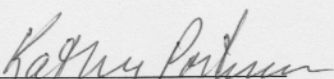
CDOT has indicated in the past that the project can only proceed if it increases capacity and that means 6 lanes. Increasing capacity on a roadway can be done in a number of ways and the capacity for all modes should be considered. It doesn't make sense to allow CDOT to change the face of downtown for the next 50+ years just because we're afraid it's 6 lanes or nothing.

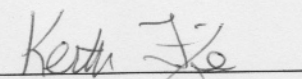
We question whether the traffic volumes anticipated would warrant 6 lanes and the difference in Level of Service for those volumes with 4 lanes versus 6 lanes. There should be a different expectation of Level of Service through a downtown area. Vibrant downtowns have some congestion and slower traffic. CDOT's proposal to soften the curve and rely on narrower lanes to "slow the traffic" along a 6 lane highway is laughable. The I-70B design used on the section of the corridor to the west is not right for downtown.

The plans to better connect downtown to the Riverfront hinge on the design of I-70B. The proposed bridge from Dos Rios would allow for pedestrians and bicyclists to safely cross Riverside Parkway and the railroad tracks only to be dumped into Ute and Pitkin with 3 lanes of traffic in each direction. Likewise, safe crossings at 5<sup>th</sup>, 7<sup>th</sup>, 9<sup>th</sup> and 12<sup>th</sup> would be compromised.

The consultant for the DDA's Plan of Development recommended the City conduct an engineering study of the corridor to verify that 2 lanes, rather than 3, in each direction would adequately serve the transportation needs, with a follow up revision to the EA. We urge you to slow down the CDOT process and allow for the study. This isn't CDOT's road, it's a public, multimodal corridor that cuts through the heart of our community. Please don't allow a highway (transportation sewer) to be built to the detriment of downtown and the riverfront. This is an opportunity to improve transportation for all users, while preserving the unique character of downtown. Thank you for your thoughtful consideration of this important matter.

Sincerely,

  
Kathy Portner

  
Keith Fife



April 9, 2019

RE: Urban Trails Committee (UTC) support for the New Mobility West (NMW) concept plan for the I-70B corridor through downtown

Dear City Council:

The purpose of the Urban Trails Committee (UTC) is to plan and promote the City Council's goals for an interconnected network of sidewalks, paths and routes for active transportation and recreation throughout the Grand Junction urbanized area. The UTC acts in an advisory capacity to the Grand Junction City Council on matters pertaining to safe, convenient and efficient movement of pedestrians and bicyclists of all ages and abilities through the community.

As plans for I-70B corridor through downtown have reemerged, UTC was recently presented with the New Mobility West (NMW) concept plan as well as the Colorado Department of Transportation's plan for the corridor. Of the two proposals, UTC supports the vision for the corridor established in the 2015 NMW concept plan. The NMW concept plan better aligns with the goals and objectives of the UTC Strategic Plan, as well as other plans adopted by the City of Grand Junction, such as the Comprehensive Plan, Greater Downtown Plan, the Circulation Plan, and the Complete Streets Policy, all of which envision a downtown environment that promotes active living by accommodating the needs of pedestrians, bicyclists, and transit riders, as well as motorists. More specifically, UTC supports the NMW plan for the following reasons:

- the CDOT plan for six-lanes is inappropriate for the urban context of downtown, especially considering that most of the Central Business District's streets are only two-lane sections;
- the NMW plan provides a better balance for traffic flow, local access, livability, and connectivity in the downtown area;
- the NMW plan improves connectivity through downtown to the residential areas, train depot, the Riverfront and the West Main bicycle/pedestrian bridge; and
- the NMW plan provides better access for all modes of transportation while being sensitive to the character of downtown.

UTC respects the need to accommodate current and anticipated automobile traffic volumes, however the needs of motorists must be balanced with the needs of other modes, especially in a downtown context. The NMW I-70B concept plan, which proposes a 4-lane roadway, strikes a balance between the needs of all modes by creating pedestrian and bike connections to downtown while still efficiently moving automobiles. These bicycle and pedestrian connections provide a critical link from downtown to the Riverfront Trail and beyond.

The UTC has reviewed the matter carefully and fully supports the vision for the I-70B corridor through downtown established by the 2015 New Mobility West concept plan.



Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Orin Zyvan". The signature is fluid and cursive, with a long horizontal stroke at the end.

Orin Zyvan  
Chair, Urban Trails Committee



February 4, 2020

RE: CDOT Expansion of I70B Downtown Corridor

On behalf of the Downtown Grand Junction (DDA/BID) Board of Directors we would like to formally ask for City Council and CDOT consideration of the following aspects related to planned work on I70B.

- Ensure that the Downtown context of the corridor is prioritized including pedestrian and safety enhancements that make Ute and Pitkin feel connected to Downtown. The New Mobility West Plan that was commissioned by the City and DDA highlights many components that could be implemented in the Downtown portion of I70B. Additionally, Downtown hired Colorado transportation consultant Peter Swift to do an analysis of the Downtown street network for the Plan of Development. Mr. Swift notes that one-way streets in a Downtown context are dangerous, hurt retail and discourage pedestrian activity. The full report of Mr. Swift's findings is attached for reference.
- Any improvements should place a high priority on multi-modal capacity that aligns with the vision for Downtown Grand Junction and the City as a whole. CDOT says funding for improvements is tied to increased capacity, which should also include increased bicycle and pedestrian capacity. South Street is already part of the City's bicycle network of routes despite the fact that it is not easily accessible or safe.
- Prioritize connectivity from Downtown to Railyard to the River. In order for these districts to function holistically they need to have multi-modal connectivity. A significant barrier is a lack of adequate pedestrian crossings. Without signalized crossings Ute and Pitkin will continue to sever off portions of Downtown. This is particularly true near the Train Depot where current and future pedestrian activity is discouraged by the current configuration.
- Utilize two lanes versus the proposed three. Based upon the 2008 EA, CDOT projected that by 2040 there "might" be a need for additional lanes in order to meet projected capacity. Downtown would encourage CDOT to revisit the assumptions of the 2008 study and instead prioritize current and near-term investments that will affect the next 5-10 years versus haphazard projections twenty years into the future that do not properly account for a variety of factors and run counter to the Colorado Downtown Streets Guide that CDOT helped develop for communities. That guide is attached for reference.

Downtown Grand Junction would encourage CDOT to work with the City of Grand Junction and Downtown Grand Junction to come up with a design that will support and encourage economic development in Downtown. CDOT can look at other examples in Colorado including Glenwood Springs and Durango that made multi-modal improvements to their roads that have encouraged activity, safety and economic activity. The newly adopted Downtown Plan of Development which involved over a year of community outreach and input provides a viable roadmap for future development of Downtown by making strategic investments that allow our Downtown to be connected and vibrant. We would encourage CDOT to work collaboratively with us towards these goals.

Sincerely,

Doug Simons Jr.  
Board Chair  
Downtown Grand Junction

Brandon Stam  
Executive Director  
Downtown Grand Junction