

GRAND JUNCTION CITY COUNCIL WORKSHOP SUMMARY October 3, 2022

Meeting Convened: 4:00 p.m. The meeting was held in person at the Fire Department Training Room, 625 Ute Avenue, and live streamed via GoToWebinar.

City Councilmembers Present: Councilmembers Chuck McDaniel (virtual), Phil Pe'a, Randall Reitz, Dennis Simpson, Rick Taggart, Mayor Pro Tem Abe Herman and Mayor Anna Stout.

Staff present: City Manager Greg Caton, City Attorney John Shaver, Community Development Director Tamra Allen, Human Resources Director Shelley Caskey (virtual), Finance Director Jodi Welch, Deputy Finance Director Ashley McGowen, Financial Analyst Matt Martinez, Budget Coordinator Linda Longenecker, General Services Director Jay Valentine, Parks and Recreation Director Ken Sherbenou, Recreation Superintendent Emily Krause, IT Director Paul Schultz, Fire Chief Ken Watkins, Deputy Fire Chief Chris Angermuller, Deputy Fire Chief Gus Hendricks, Interim Police Chief Matt Smith, Visit Grand Junction Director Elizabeth Fogarty, Assistant to the City Manager Johnny McFarland, City Clerk Amy Phillips, and Deputy City Clerk Selestina Sandoval.

1. Discussion Topics

a. Presentation of the City Manager's 2023 Recommended Budget to City Council

City Manager Caton presented the City of Grand Junction 2023 Recommended Budget which totals \$235.9 million (\$235,861,400), a \$1.7 million, or 0.7% decrease from the 2022 Adopted Budget. The 2023 Recommended Budget is balanced, with a surplus \$344,308 in the General Fund. The projected 2023 ending General Fund balance is \$39.7 million which includes \$4.1 million in restricted funds and \$24.8 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 Strategic Priorities are Housing Priority \$3.6M, Economic Development \$19.5M, Quality of Life \$29.1M, Public Safety \$80.7M, and Mobility and Infrastructure \$103M.

Mr. Caton reviewed the timeline for the Budget Process beginning in May and concluding with final adoption on December 7, 2022.

He highlighted the City's Fiscal Responsibility and how it prioritizes spending by revenue projections based on economic indicators, growth and demographics, fees, rates, cost recovery, market comparisons, and a thorough line-item review of department budgets.

Noting that the budget is developed in alignment with the City Council's strategic priorities which are based on the long-term community vision expressed in the Comprehensive plan, He cited that during the numerous discussions with each department regarding programs and projects as they align with the strategic priorities, three themes emerged.

- Enhancing Service Through Employee Investment
- Community Collaboration
- Exceptional Service to Meet Current and Future Growth

Strategic priorities were reinforced in Department Directors presentations.

Police – Interim Chief Smith reviewed the staffing levels, recruitment and retention, expansion of the civilian positions to support patrol operations, reinforcing critical support units, technology and intelligence-led policing - ARTIC, wellness and resiliency, training, the addition of 3 behavioral health experts to collaborate with the police officers to best serve those in mental health crisis, reinvestment in co-responder model, enhanced traffic enforcement compliance strategies, the PD's \$33.7M operating budget, and the communications center.

Conversation was held about contract services (grant services, co-responder program, animal control services, camp clean up services), traffic enforcement, number of new employees proposed for 2023, and recognition as Subject Matter Experts on a Regional and National Level.

Fire – Chief Ken Watkins reviewed the department's growth from 2022 (171 full time positions, 6 fire stations, 6 Fire Trucks, and 7 Ambulances) to 2023 (181 full time positions, 7 fire stations, 7 Fire Trucks, and 10 Ambulances with 2 backups), as well as priorities, recruitment/hiring, safety enhancements, EMS plan, training/safety equipment, wildland fire mitigation program, accreditation, and the Fire Department's \$30.6M operating budget.

Discussion addressed increases for uniforms and gear, medical supplies, number of new positions, internal support services, call types, academies, equipment replacement and the disposition of old equipment, wage increases to remain competitive, and their service area.

A break was called at 5:10 p.m. The workshop resumed at 5:31 p.m.

General Services – Director Jay Valentine reviewed the staffing in the department, utilization of landfill, residential rate increases, utilization transfer facility, recycling and compost pilot programs and rates, area solid waste rates, and the solid waste operating budget. General Services oversees the City's two golf courses – Tiara Rado and Lincoln Park. Mr. Valentine also reviewed local golf rates, the fund balance history, 2023 opportunities and challenges, regarding both Golfing and Parking services. General Services 2023 budget includes: \$6M Solid Waste and Recycling, \$2.6M for Golf Services, \$2.6M for and Parking Services.

Questions were answered about the size of cans for solid waste and compost material, pay-as-you-throw program, equipment cost increases and security enhancements, rates for golf courses, and why Golf was under General Services.

Parks & Recreation – Director Ken Sherbenou reviewed the City’s pools, recreation programming, Early Learning Center, Bookcliff Activity Center, services reflected in the Activity Guide published three times per year, increase vandalism, vault toilets, Root for our Trees, Child Care Learning Center, the PROS Plan Continued Implementation, facilities as major economic drivers, and the proposed Community Recreation Center. The operating budget is \$13.2M.

Discussion ensued regarding continued partnership with JUCO and District 51, artificial turf in outdoor sports facilities, program fees, and the Child Care Learning Center.

Community Development Director Tamra Allen reported on the Housing Strategy and its potential \$2.6M in revenue and uses if approved by the voters in November. The Sustainability Plan, EV Roadmap, and the Pedestrian and Bicycle Plan, the Micro-mobility Pilot Program, the \$2.4 M for infill from the sale of Dos Rios properties and the proposed Community Development \$6.2M Operating budget.

Visit Grand Junction (VGJ) – Elizabeth Fogarty discussed trends, lodging tax collections, market performance, 2023 Strategy- Protect the Resources and Enhance the Experience, projects, branding, ARPA funding, and its \$5.9M operating budget.

2. City Council Communication

None

Next Workshop Topics

Mr. Caton reviewed the upcoming meetings.

- October 17 - Economic Development Funding, Horizon Drive Business Improvement District, Downtown Development Authority, and Downtown Business Improvement District; Western Latino Chamber of Commerce, Business Incubator, Non-Profit funding, and Major Capital Projects.
- October 18 – Joint Persigo Board Budget Meeting.
- October 31 – Budget Wrap-Up, Sports Commission
- November 2 – First Public Budget Presentation and Ordinance Reading.
- December 7 – Second Public Presentation and Ordinance Reading.

There being no further business, the Workshop adjourned at 7:40 p.m.