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**CITY COUNCIL AGENDA
WEDNESDAY, DECEMBER 4, 2024
250 NORTH 5TH STREET - AUDITORIUM
5:30 PM – REGULAR MEETING**

Call to Order, Pledge of Allegiance, Moment of Silence

Presentations

2025 Calendar Photographer Recognition

Public Comments

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

The public has four options to provide Public Comments: 1) in person during the meeting, 2) virtually during the meeting (registration required), 3) via phone by leaving a message at 970-244-1504 until noon on Wednesday, December 4, 2024 or 4) submitting comments [online](#) until noon on Wednesday, December 4, 2024 by completing this form. Please reference the agenda item and all comments will be forwarded to City Council.

City Manager Report

Boards and Commission Liaison Reports

CONSENT AGENDA

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

1. Approval of Minutes

- a. Summary of the November 18, 2024, Workshop

2. Set Public Hearings

- a. Quasi-judicial
 - i. Introduction of an Ordinance to Approve Amendments to Title 31 One Grand Junction Comprehensive Plan (Comprehensive Plan) including Chapter 31.04 Comprehensive Plan and Establish a Land Use Designation of Residential Low and Assignment of Tier 2 for Two Properties consisting of Approximately 9.5 Acres Located on the East Side of 30 Road just North of the Colorado River, and Setting a Public Hearing for December 18, 2024

3. Procurements

- a. Emergency Purchase Order for Sewer Repair at Broadway (Highway 340) Siphon
- b. Sole Source Purchase with Ferguson Enterprises Inc. for Water Meters

4. Resolutions

- a. Resolutions Levying Taxes for the Year 2024 in the City of Grand Junction, Colorado and the Downtown Development Authority
- b. A Resolution Adopting Rates, Fees, and Charges Effective January 1, 2025
- c. A Resolution Allocating Certain Property Tax and Sales Tax Revenues for the Grand Junction Downtown Development Authority and for Certification of Property Tax Distribution Percentages to the County Assessor

5. Other Action Items

- a. Downtown Grand Junction Business Improvement District's 2025 Operating Plan and Budget
- b. Horizon Drive Business Improvement District's 2025 Operating Plan and Budget and Resolution Approving an Exemption from Audit for 2023 pursuant to C.R.S. 29-1-504 for the Horizon Drive Business Improvement District (HDBID)

REGULAR AGENDA

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

6. Public Hearings

a. Legislative

- i. An Ordinance Amending Title 21 Zoning and Development Code, Chapter 21.05 Site and Structure Development Standards, to Modify and Clarify Provisions Relating to Bicycle and Pedestrian Improvements
- ii. Presentation, Second Reading and Public Hearing of the Appropriation Ordinance for the 2025 Budget
- iii. An Ordinance Amending Title 21 Zoning and Development Code to Modify and Clarify Various Provisions Relating to Application Outreach Meetings, Withdrawn Applications, Public Notice, Minor Plat Amendments, Simple Subdivisions, Administrative Changes to the Comprehensive Plan, Non-Administrative Comprehensive Plan Amendments, Conditional Use Permits, Permitted Encroachments, Mixed-Use Districts Regulations, Public, Civic, and Institutional Campus (P-2) Zone District Regulations, Principal Use Table, Use-Specific Standards for Industrial Uses, Accessory Uses and Structures, Accessory Use-Specific Standards, Temporary Uses and Structures, Shared Driveway (Autocourt) Standards, Residential Compatibility Standards, Preservation of Significant Trees, Off-Street Parking and Loading, Measurements, and Definitions

7. Non-Scheduled Comments

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

8. Other Business

9. Adjournment



Grand Junction City Council

Regular Session

Item #

Meeting Date: December 4, 2024
Presented By: Hannah Ellis, Interim Communications and Engagement Director
Department: City Clerk
Submitted By: Hannah Ellis

Information

SUBJECT:

2025 Calendar Photographer Recognition

RECOMMENDATION:

For recognition only

EXECUTIVE SUMMARY:

Time to recognize the selected 2025 Calendar Artists

BACKGROUND OR DETAILED INFORMATION:

The City of Grand Junction and the Commission on Arts and Culture participate each year in selecting the final artists for the City Calendar. This annual calendar project, a favorite of city residents, also serves as the city's annual report and includes financial information, a letter from the mayor, a look back at all that was accomplished in 2024, a directory of city offices and services, holidays, and information about serving as a volunteer on city boards and commissions. Each year, the City puts out a call for artists to submit their work to be selected as a final piece in the calendar which is distributed to City residents. The initial call for submissions typically opens in June and concludes in early August, which allows community members and visitors an opportunity to submit their pieces. The submissions for 2025 gathered over 700 pieces of artwork featuring landscapes, local wildlife, cityscapes, and events. The 2025 selected artists include: Chris Adkison, John Anglim, Rick Ahern, Kelsie Bell, Todd Bennett, Kelly Clingman, Curran Eastes, Shiloh McGuffey, Christine Noel, Tyler Payne, Ken Pill, Mariann Taigman, Steven Tradut, and Jay Valentine.

Calendars began arriving in resident mailboxes in late November and continue to be delivered through early December in time for the holidays.

FISCAL IMPACT:

N/A

SUGGESTED MOTION:

N/A

Attachments

None

GRAND JUNCTION CITY COUNCIL WORKSHOP SUMMARY

November 18, 2024

Meeting Convened: 5:30 p.m. The meeting was in-person at the Fire Department Training Room, 625 Ute Avenue, and live-streamed via GoTo Webinar.

City Councilmembers Present: Councilmembers Scott Beilfuss, Cody Kennedy, Jason Nguyen, Dennis Simpson, Anna Stout, Mayor Pro Tem Randall Reitz, and Mayor Abram Herman.

Staff present: Interim City Manager Andrea Phillips, City Attorney John Shaver, Assistant to the City Manager Johnny McFarland, Interim Finance Director Jodi Welch, Community Development Director Tamra Allen, Utilities Director Randi Kim, Transportation and Engineering Director Trent Prall, Housing Manager Ashley Chambers, Housing Specialist Sherry Price, Deputy City Clerk Misty Williams, and City Clerk Selestina Sandoval.

1. Discussion Topics

a. Council Legislative Agenda/Policy

Assistant to the City Manager Johnny McFarland presented a comprehensive overview of the City's legislative engagement process.

Key points included:

- Current Practices:
 - Legislative tracking, advocacy via Colorado Municipal League (CML), providing feedback to legislators, drafting letters of support or concern, and giving testimony at the state capitol.
- Proposed Policy Goals:
 - Clarify the roles of staff and council in legislative matters.
 - Ensure timely communication of legislative actions to the council.
 - Establish a structured process for city-initiated legislation.
 - Formalize an annual review and adoption of the legislative agenda.
- Draft Agenda: The staff proposed adopting the CML's legislative policy statement as the foundation and incorporating local priorities like housing strategies.
- Council Discussion:
 - Councilmembers debated scenarios of potential misalignment with CML's positions. They emphasized the need for flexibility, with Council deciding deviations on a case-by-case basis. Discussions also highlighted the importance of clear procedures when Councilmembers speak publicly on legislative matters, ensuring alignment with the City's official stance.

b. Safe Streets and Roads for All (SS4A) Action Plan Update

Transportation Planner Rachel Peterson and Engineering and Transportation Director Trent Prall shared findings from the SS4A Safety Study, which identified critical crash areas and outlined safety goals.

Key points included:

- **Crash Data:**
 - Grand Junction had 58 fatalities and 305 serious injuries between 2016-2022.
 - Mesa County's traffic death rate is 17.6 per capita, significantly higher than Colorado's average of 13.1.
 - Data showed urban intersections and corridors (e.g., state highways) as hotspots.
- **Community Feedback:**
 - Concerns included speeding, red-light violations, and inadequate pedestrian and cyclist infrastructure.
 - Public input shaped a focus on education, enforcement, and high-impact engineering solutions.
- **Four Focus Areas:**
 - **Building Safe Streets:** Address high-risk zones with countermeasures like roundabouts and signal improvements.
 - **Protecting Vulnerable Road Users:** Enhance education and infrastructure for pedestrians, cyclists, and motorcyclists.
 - **Addressing Dangerous Behaviors:** Focus on behavioral issues like speeding and red-light running through education and enforcement.
 - **Creating a Culture of Safety:** Establishing collaborative efforts among agencies, law enforcement, schools, and nonprofits.
- **Additional Discussion:**
 - Council raised concerns about balancing enforcement with engineering solutions and questioned the plan's emphasis on multimodal infrastructure over vehicular safety.
 - Challenges in addressing speeding and enforcement limitations due to staffing.
 - Support for traffic calming measures and leveraging new tools like crash dashboards.
 - Potential legislative changes to reduce speed limits in targeted areas.

c. Possible Amendment of the Grand Junction Sales Tax Code

Interim Finance Director Jodi Welch gave an overview and recommendations:

Key points included:

- Introduced as a pilot program, the proposal sought a two-year exemption from city sales tax for 501(c)(3) used merchandise retailers to encourage reuse and support lower-income shoppers. Five eligible retailers were identified, including Salvation Army and Goodwill.
- Staff expressed concerns about:
 - **Administrative Challenges:** Limited enforcement mechanisms for reporting and lack of licensing requirements for exempted retailers.
 - **Equity Issues:** Potential unfair advantages for certain nonprofits over for-profit or other nonprofit businesses.
 - **Budget Impacts:** Estimated revenue loss of \$350,000 to \$375,000 annually, not accounted for in the 2025 budget.
 - **Uncertain Effectiveness:** Difficulty in tying the tax exemption directly to measurable behavior changes.
- **Council Discussion:**

- Supportive Arguments: Advocates emphasized the environmental benefits (reducing landfill waste), financial relief for vulnerable populations, and potential for Grand Junction to lead statewide efforts for a circular economy.
- Concerns Raised: Some councilmembers highlighted competing priorities, especially the need for resources for housing and public safety. Questions were raised about the lack of staff support and the long-term viability of the program.
- After deliberation, the council voted 5-2 against directing staff to draft an ordinance for the proposal.

2. Council Communication

Budget Discussion:

Councilmembers expressed concerns over the five-year capital improvement plan's lack of balance. A workshop was proposed post-2025 budget adoption to address long-term budget planning.

Fourth and Fifth Streets Concerns:

Mounting community pushback regarding the pilot traffic-calming measures was discussed. Issues included perceived safety risks, economic impacts on businesses, and frustration from drivers. Staff was urged to prioritize public feedback and provide updates on project data.

Winter Shelter Planning:

Council requested updates on winter shelter initiatives for the unhoused population. Staff noted zoning approvals and ongoing collaboration with nonprofits.

3. Next Workshop Topics

Mayor Herman outlined future workshop items.

4. Other Business

There was none.

5. Adjournment

There being no further business, the Workshop adjourned at 7:37 p.m.



Grand Junction City Council

Regular Session

Item #2.a.i.

Meeting Date: December 4, 2024
Presented By: David Thornton, Principal Planner
Department: Community Development
Submitted By: David Thornton, Principal Planner

Information

SUBJECT:

Introduction of an Ordinance to Approve Amendments to Title 31 One Grand Junction Comprehensive Plan (Comprehensive Plan) including Chapter 31.04 Comprehensive Plan and Establish a Land Use Designation of Residential Low and Assignment of Tier 2 for Two Properties consisting of Approximately 9.5 Acres Located on the East Side of 30 Road just North of the Colorado River, and Setting a Public Hearing for December 18, 2024

RECOMMENDATION:

The Planning Commission heard this request at its November 12, 2024 meeting and voted (7-0) to recommend approval of the request.

EXECUTIVE SUMMARY:

The City of Grand Junction’s and Mesa County’s Board of County Commissioners approved changes in 2024 to the Persigo 201 Sewer Service boundary. Under the provisions of the 1998 Persigo Agreement between the City and Mesa County “the parties agree to, in good faith, amend the Urban Growth Boundary, or the 201, or both, so that such boundaries and areas are identical”. With these recently changed boundaries to the 201, it is proposed to change the Urban Development Boundary (UDB), which is the Urban Growth Boundary, and the Persigo 201 Boundary in the One Grand Junction Comprehensive Plan to be the same boundary approved by the Persigo Board for the 201 Boundary for the sewer service area. These boundary changes affect 101 properties, including incorporating two new properties within the UDB that were added to the 201 that are proposed to receive a Residential Low Land Use designation and be included within Tier 2 on the Intensification and Growth Tiers Map.

BACKGROUND OR DETAILED INFORMATION:

The Persigo Board, comprised of all the members of the Grand Junction City Council and Mesa County Board of County Commissioners, recently approved changes to the Persigo 201 Sewer Service Boundary in April and July 2024, respectively. The change was part of the Second Amendment to the Persigo Agreement, which states that the “Agreement expresses the Parties’ joint desire that the Urban Development Boundary (UDB) and the 201 boundaries align.” The 201 Sewer Service boundary change removed areas from the 201 Service area boundary.

These 201 boundary changes made by the Perisgo Board affect the City of Grand Junction One Grand Junction Comprehensive Plan and the Mesa County Master Plan that provide the boundaries for urban growth, as areas planned for urban growth and development require sewer service. With the establishment of the new 201 sewer service area boundary, 101 parcels were not included in the 201 boundary change but remain in the UDB. In addition, two properties included in the revised 201 are not part of the UDB. The City and Mesa County need to adjust the UDB to be congruent with the 201 Boundary. These two properties do not have a Land Use designation or a Tier assigned to them. City staff is proposing a change to the Urban Development Boundary (UDB) to match the new 201 sewer service area boundary. Both the proposed UDB boundary changes and the Persigo Board changes that have recently occurred for the 201 boundary are proposed to be included in this Comprehensive Plan amendment. Following any City changes to the UDB, Mesa County will act on amending the County’s Master Plan.

The proposed amendments to the Comprehensive Plan include:

- updating the UDB and 201 boundaries on the Land Use Map (pg. 59)
- updating the UDB and 201 boundaries on the Intensification and Growth Tiers Map (pg. 57)
- updating the UDB and 201 boundaries on the Service Area and Development Map (pg. 52); and
- establishing a Land Use designation of Residential Low on the Land Use Map for two properties that have been added to the 201 and include the two properties in the Tier 2 area on the Intensification and Growth Tiers Map; both maps are found in Chapter 3 of the Comprehensive Plan.

There are 99 affected properties identified on Maps A through D attached to this staff report that are being removed from the UDB. Two properties were added to the 201 identified as Map Area E, but not currently part of the UDB and proposed to be added to the 201. These properties are located on 30 Road north of the Colorado River (Tax parcels 2943-213-00-064 and 2943-213-00-065).

Map Area A

This area is located between 21 Road and 22 ½ Road north of 1 ½ Road. It consists of 55 parcels that are currently located within the UDB of the One Grand Junction Comprehensive Plan and were not added to the recent 201 boundary changes. These properties have not been in the 201 but have remained in the UDB, creating a conundrum where the property is eligible for and planned for the City of Grand Junction

for future annexation and growth but is not within the sewer service boundary established by the City and County. The recent Persigo Board action has answered the question that this area will not be served by sewer and, therefore, should be removed from the UDB. The area has been designated Rural and located within Tier 3, an area that is not eligible for annexation due to not meeting urbanizing standards for annexation under Colorado State Statutory requirements.

Map Area B

This area has 22 parcels located east of 24 ¼ Road, north of H Road, and east of 24 ½ Road south of H Road. Just like those properties within Area A, the issue of being in the UDB but outside of the 201 has created uncertainty. They are also designated Rural on the Land Use Map and identified as Tier 3 on the Intensification and Growth Tiers Map, and annexation would not be an option at this time.

Map Area C

This area has 12 properties and is located east of 25 ¾ Road, south of H Road, and north of I-70 Frontage Road. This area was in the 201 service area but was removed with the latest 201 boundary changes. The current Land Use designation of the area is Residential Low and the area is located within Tier 1 on the Intensification and Growth Tiers Map. Removing the area from the UDB to match the new 201 boundary will automatically remove the area from these designations.

Map Area D

This area has 10 affected properties; however, 8 of them are only partially within the UDB. All 10 properties are served by Clifton Sanitation District and were not going to be served by Persigo Wastewater Treatment Plant, so the 201 changes to the map reflect this. The two properties that are currently within the UDB in their entirety are designated on the Land Use Map as Residential Low. Removing the area from the UDB to match the new 201 boundary will automatically remove both properties from these designations.

Map Area E

With the changes to the 201 boundary it left out 99 parcels in the UDB, but also added 2 new parcels that now need to be designated a Land Use designation on the Land Use Map of the Comprehensive Plan and be assigned a Tier on the Intensification and Growth Tiers Map. These two parcels are located on the east side of 30 Road, just north of the Colorado River. The surrounding area to the north and west is designated as Residential Low. The recommended designation for these two properties is Residential Low.

The two properties are adjacent to Tier 2 along the north boundary. Across 30 Road to the west is Tier 1. Due to 30 Road being the boundary between Tier 1 and Tier 2 in this area, it is recommended that these two parcels be assigned Tier 2 on the Intensification and Growth Tiers Map.

Comprehensive Plan Guidance

The One Grand Junction Comprehensive Plan (Comprehensive Plan) Principle 3, Goal 1:

- Strategy a. Urban Development Boundary (UDB). “Maintain and continue to utilize the UDB surrounding Grand Junction, in cooperation with Mesa County, as a tool to guide and manage growth outside of the City limits and delineate the extent of the City’s urban development.”
- Strategy b. Intensification and Tiered Growth. “Support the efficient use of existing public facilities and services by directing development to locations where it can meet and maintain the level of service targets as described in Chapter 3, Servicing Growth. Prioritize development (in order of priority). Periodically consider necessary updates to the Tiers.”
- Strategy c. Persigo 201 Service Boundary. “Align the Persigo Boundary with/to the UDB.”

The Comprehensive Plan states “Amendments to the Land Use Plan can be initiated by the City or members of the public and will be considered on an as-needed basis.” The two properties added to the 201 do not have an urban land use designation and, therefore, are proposed to be designated Residential Low, the same land use designation as adjacent properties to the north and west. They are also proposed to be assigned to the Tier 2 area of the Intensification and Growth Tiers Map.

PROPOSED AMENDMENTS

The specific elements of GJMC Title 31, the Comprehensive Plan proposed to be amended are as follows:

A. Chapter 31.04.010

To change the Urban Development Boundary (UDB) to align with the Persigo 201 Boundary as established by the Persigo Board in 2024 by amending the Comprehensive Plan and:

1. Update the UDB and 201 boundaries on the Land Use Map, Repeal and Replace the Land Use Map (pg. 59).
2. Update the UDB and 201 boundaries on the Intensification and Growth Tiers Map, Repeal and Replace the Intensification and Growth Tiers Map (pg. 57).
3. Update the UDB and 201 boundaries on the Service Area and Development Map, Repeal and Replace the Service Area and Development Map (pg. 52).

To establish the Residential Low Land Use designation on two properties (Tax parcels 2943-213-00-064 and 2943-213-00-065), including them on the Land Use Map in chapter 3 of the Comprehensive Plan (pg. 59).

To establish the Tier 2 designation on the Intensification and Growth Tiers Map for two properties (Tax parcels 2943-213-00-064 and 2943-213-00-065), including them on the Intensification and Growth Tiers Map in chapter 3 of the Comprehensive Plan (pg. 57).

NOTIFICATION REQUIREMENTS

Procedures pertaining to public notice for applications requiring a public hearing are set forth in Section 21.02.030(g)(3) of the Zoning and Development Code (ZDC). Public notice of the proposed Comprehensive Plan Amendment was published in the Grand Junction Daily Sentinel on November 2, 2024, satisfying the requirement for 7 days notice requirement provided in ZDC Table 21.02-4. As the proposal affects more than 5 percent of the city, no property sign or mailed notice is required. The item was scheduled for hearing and consideration at the November 12, 2024, regular meeting of the Planning Commission. The agenda for this meeting was published more than 48 hours prior to the meeting.

Further, a community outreach meeting was held on Wednesday, October 23, 2024, to seek feedback and provide information to affected property owners. A letter was sent to each property owner notifying them of the meeting as per City noticing standards. There were three people that attended the meeting. No concerns were expressed, and all three attendees were happy with the proposal. In addition, as part of the public process, the public will have the opportunity to participate in an online public forum and comment via GJSpeaks as well as public hearings before the Planning Commission and City Council when these changes are considered for adoption.

ZONING AND DEVELOPMENT CODE ANALYSIS

Comprehensive Plan Amendment Review Criteria – Changes to the UDB Boundary

The criteria for Comprehensive Plan Amendment review are set forth in Section 21.02.050(e)(4)(iii) of the Zoning and Development Code, which provides that the Planning Commission and City Council shall review a Comprehensive Plan Amendment request in light of the following criteria:

(A) The existing Comprehensive Plan and/or any related element thereof requires the proposed amendment; and

The One Grand Junction Comprehensive Plan (Comprehensive Plan) Principle 3, Goal 1:

- Strategy a. Urban Development Boundary (UDB). “Maintain and continue to utilize the UDB surrounding Grand Junction, in cooperation with Mesa County, as a tool to guide and manage growth outside of the City limits and delineate the extent of the City’s urban development.”
- Strategy b. Intensification and Tiered Growth. “Support the efficient use of existing public facilities and services by directing development to locations where it can meet and maintain the level of service targets as described in chapter 3, Servicing Growth. Prioritize development (in order of priority). Periodically consider necessary updates to the Tiers.”
- Strategy c. Persigo 201 Service Boundary. “Align the Persigo Boundary with/to the UDB.”

The Comprehensive Plan states “Amendments to the Land Use Plan can be initiated by

the City or members of the public and will be considered on an as-needed basis.” Changes to the 201 boundaries by the Persigo Board which amended the UDB boundary requires the proposed amendment for the two boundaries to become the same. Therefore, staff finds that this criterion is met.

(B) The community or area will derive benefits from the proposed amendment; and/or

The Comprehensive Plan contemplates and provides that the City continue to utilize the UDB surrounding Grand Junction, in cooperation with Mesa County, as a tool to guide and manage growth outside of the City limits and delineate the extent of the City’s urban development. This supports the efficient use of existing public facilities and services by directing development to locations where it can meet and maintain the level of service targets as described in Chapter 3, Servicing Growth. The Grand Junction community benefits from the continued implementation of the Comprehensive Plan. The successful implementation of the Comprehensive Plan is enhanced by the removal of obsolete information and, in this case, outdated boundaries on maps found on pages 52, 57, and 59. Therefore, staff finds that this criterion is met.

(C) The amendment will be consistent with the vision, goals, principles, and policies of the Comprehensive Plan and the elements thereof.

The One Grand Junction Comprehensive Plan (Comprehensive Plan) Principle 3, Goal 1 includes the following strategies:

- Strategy a. Urban Development Boundary (UDB). “Maintain and continue to utilize the UDB surrounding Grand Junction, in cooperation with Mesa County, as a tool to guide and manage growth outside the City limits and delineate the extent of the City’s urban development.”
- Strategy b. Intensification and Tiered Growth. “Support the efficient use of existing public facilities and services by directing development to locations where it can meet and maintain the level of service targets as described in Chapter 3, Servicing Growth. Prioritize development (in order of priority). Periodically consider necessary updates to the Tiers.”
- Strategy c. Persigo 201 Service Boundary. “Align the Persigo Boundary with/to the UDB.”

The amendment to amend the UDB to coincide with the 201 Boundary is consistent with the vision, goals, principles, and policies of the Comprehensive Plan. Therefore, staff finds that this criterion is met.

Comprehensive Plan Amendment Review Criteria – Establish a Land Use Designation of Residential Low for 2 Properties and Assign them to Tier 2 on the Intensification and Growth Tiers Map

The criteria for Comprehensive Plan Amendment review are set forth in Section 21.02.050(e)(4)(iii) of the Zoning and Development Code, which provides that the

Planning Commission and City Council shall review a Comprehensive Plan Amendment request in light of the following criteria:

(A) The existing Comprehensive Plan and/or any related element thereof requires the proposed amendment; and

The One Grand Junction Comprehensive Plan (Comprehensive Plan) Principle 3, Goal 1 states in Strategy b, the following.

- Strategy b. Intensification and Tiered Growth. “Support the efficient use of existing public facilities and services by directing development to locations where it can meet and maintain the level of service targets as described in Chapter 3, Servicing Growth. Prioritize development (in order of priority). Periodically consider necessary updates to the Tiers.” This strategy supports the assignment of a Tier for both parcels.

The Comprehensive Plan states, “Amendments to the Land Use Plan can be initiated by the City or members of the public and will be considered on an as-needed basis.” This supports establishing a land use designation for both parcels. The action is needed as a result of the changes to the UDB and 201 boundaries.

Changes to the 201 boundaries by the Persigo Board which amended the UDB boundary requires the proposed amendment for the two boundaries to become the same.

Therefore, staff finds that this criterion is met.

(B) The community or area will derive benefits from the proposed amendment; and/or

The Comprehensive Plan contemplates and provides that all land within the UDB be assigned a Tier and a Land Use designation. This supports the efficient use of existing public facilities and services by directing development to locations where it can meet and maintain the level of service targets as described in Chapter 3, Servicing Growth. The Grand Junction community benefits from the continued implementation of the Comprehensive Plan. The successful implementation of the Comprehensive Plan is enhanced by the comprehensive information it provides for all parcels within the UDB. Therefore, staff finds that this criterion is met.

(C) The amendment will be consistent with the vision, goals, principles, and policies of the Comprehensive Plan and the elements thereof.

The One Grand Junction Comprehensive Plan (Comprehensive Plan) Principle 3, Goal 1 states in Strategy b, the following.

- Strategy b. Intensification and Tiered Growth. “Support the efficient use of existing public facilities and services by directing development to locations where it can meet and maintain the level of service targets as described in Chapter 3, Servicing Growth. Prioritize development (in order of priority). Periodically consider necessary updates to

the Tiers.”

Chapter 3 Land Use and Growth states the Land Use Plan is intended to be used by City staff, the Planning Commission, and the City Council to inform decisions regarding development within the City and its Urban Development Boundary and to ensure that decisions align with the community’s vision for future growth. The Land Use Plan is also intended to be used to:

- o Track overall development capacity
- o Guide facilities and infrastructure planning
- o Guide future zoning changes

The amendment to establish a Land Use Designation and assign a Tier to the two parcels that do not have either is consistent with the vision, goals, principles, and policies of the Comprehensive Plan. Therefore, staff finds that this criterion is met.

FINDINGS OF FACT AND RECOMMENDATION

Recommendation to make the following amendments to Chapter 31.04.010

1. Change the Urban Development Boundary (UDB) to align with the Persigo 201 Boundary as established by the Persigo Board in 2024.
2. Update the UDB and 201 boundaries on the Land Use Map, Repeal and Replace the Land Use Map (pg. 59).
3. Update the UDB and 201 boundaries on the Intensification and Growth Tiers Map, Repeal and Replace the Intensification and Growth Tiers Map (pg. 57).
4. Update the UDB and 201 boundaries on the Service Area and Development Map, Repeal and Replace the Service Area and Development Map (pg. 52).
5. Establish the Residential Low Land Use designation on two properties (Tax parcels 2943-213-00-064 and 2943-213-00-065), including them on the Land Use Map in Chapter 3 of the Comprehensive Plan (pg. 59).
6. Establish the Tier 2 designation on the Intensification and Growth Tiers Map for two properties (Tax parcels 2943-213-00-064 and 2943-213-00-065), including them on the Intensification and Growth Tiers Map in Chapter 3 of the Comprehensive Plan (pg. 57).

After reviewing the proposed amendments to Title 31 One Grand Junction Comprehensive Plan, including Chapter 31.04 Grand Junction Comprehensive Plan, the following findings of fact have been made:

1. The proposed amendments to the Comprehensive Plan satisfy the review criteria for an administrative application provided in Section 21.02.050(e)(4)(iii) of the Zoning and Development Code.

Therefore, Planning Commission recommended approval.

FISCAL IMPACT:

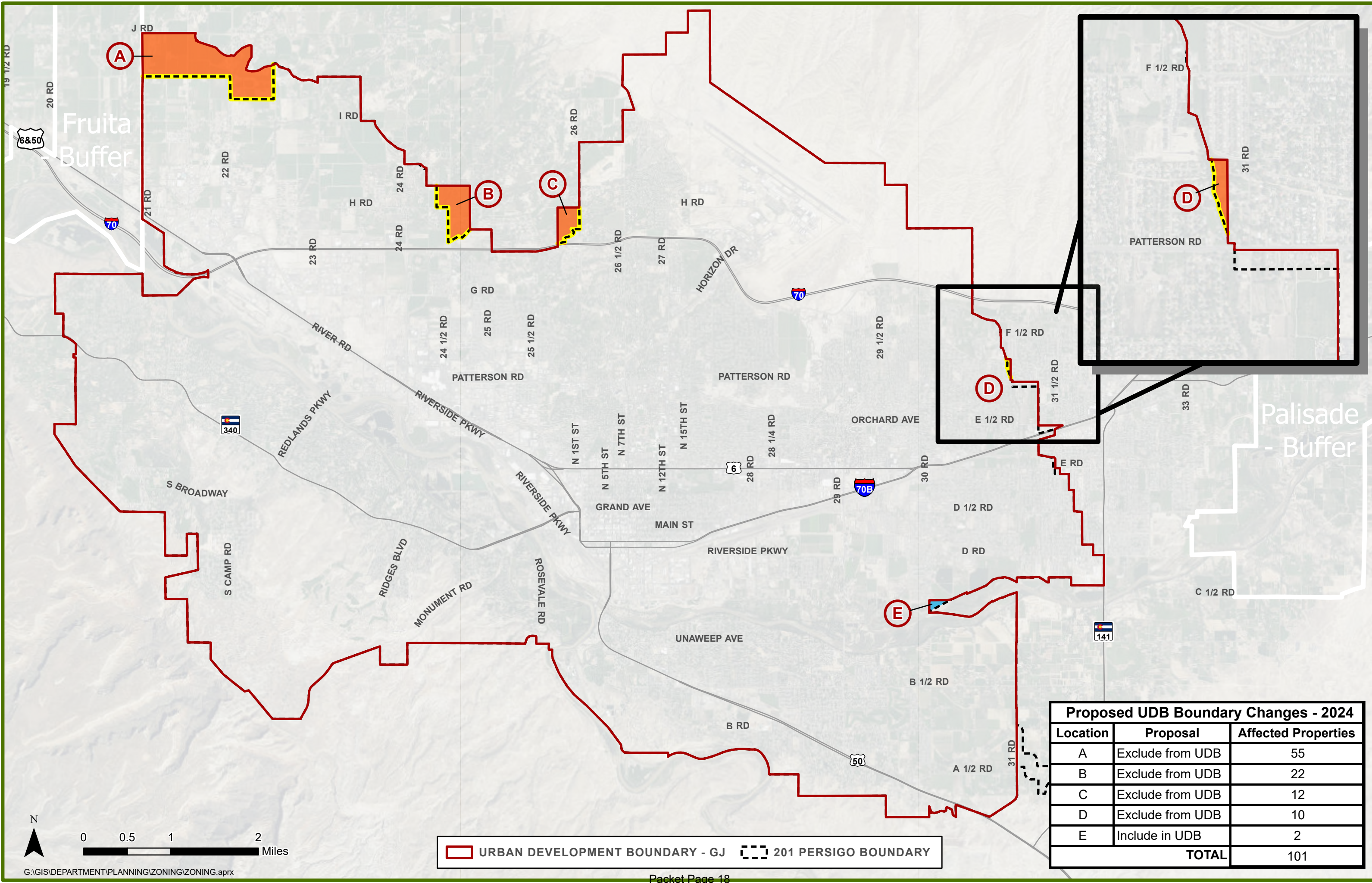
There is no direct fiscal impact related to this request.

SUGGESTED MOTION:

I move to introduce an ordinance approving the request to amend Title 31 One Grand Junction Comprehensive Plan including Chapter 31.04, and setting a public hearing for December 18, 2024.

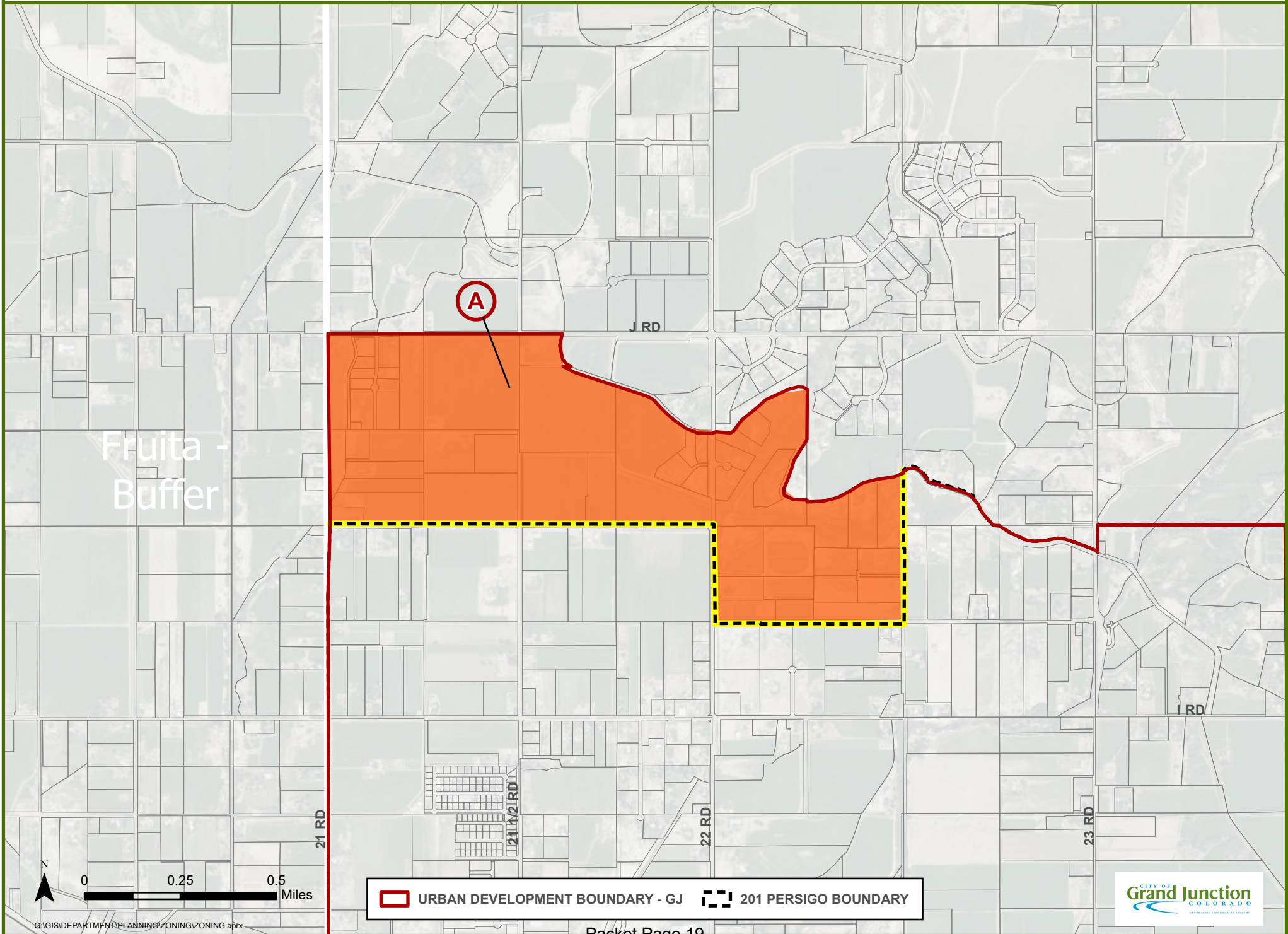
Attachments

1. UDB_Proposed-Overall Map
2. UDB_Proposed_Map Area A
3. UDB_Proposed_Map Area B
4. UDB_Proposed_Map Area C
5. UDB_Proposed_Map Area D
6. Land Use Area E
7. Growth Tiers Area E
8. Letter to Property Owners
9. Sign In Sheet for Oct 22nd Info Mtg
10. ORD-UDB Amendments 20241114

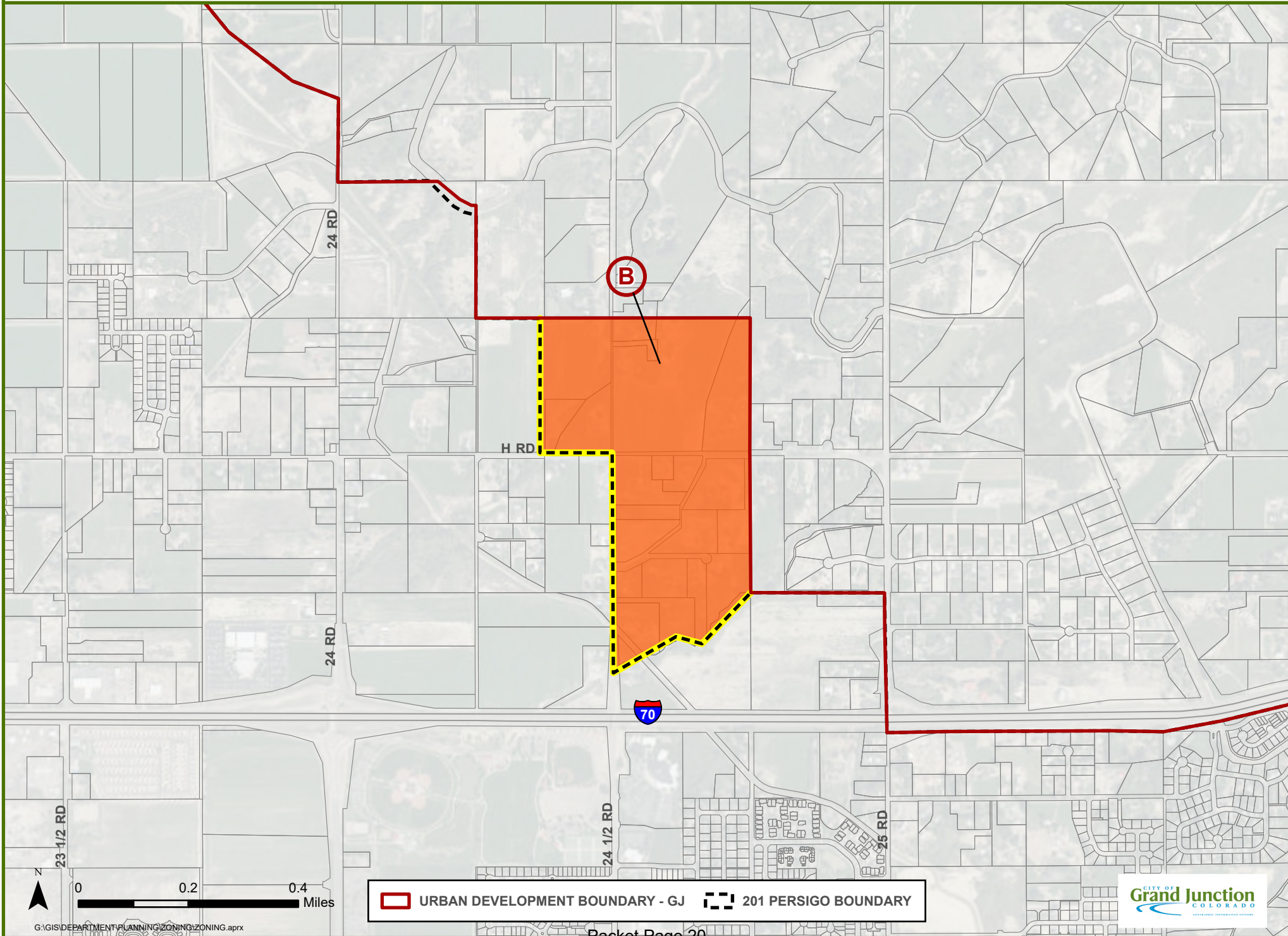


Proposed UDB Boundary Changes - 2024		
Location	Proposal	Affected Properties
A	Exclude from UDB	55
B	Exclude from UDB	22
C	Exclude from UDB	12
D	Exclude from UDB	10
E	Include in UDB	2
TOTAL		101

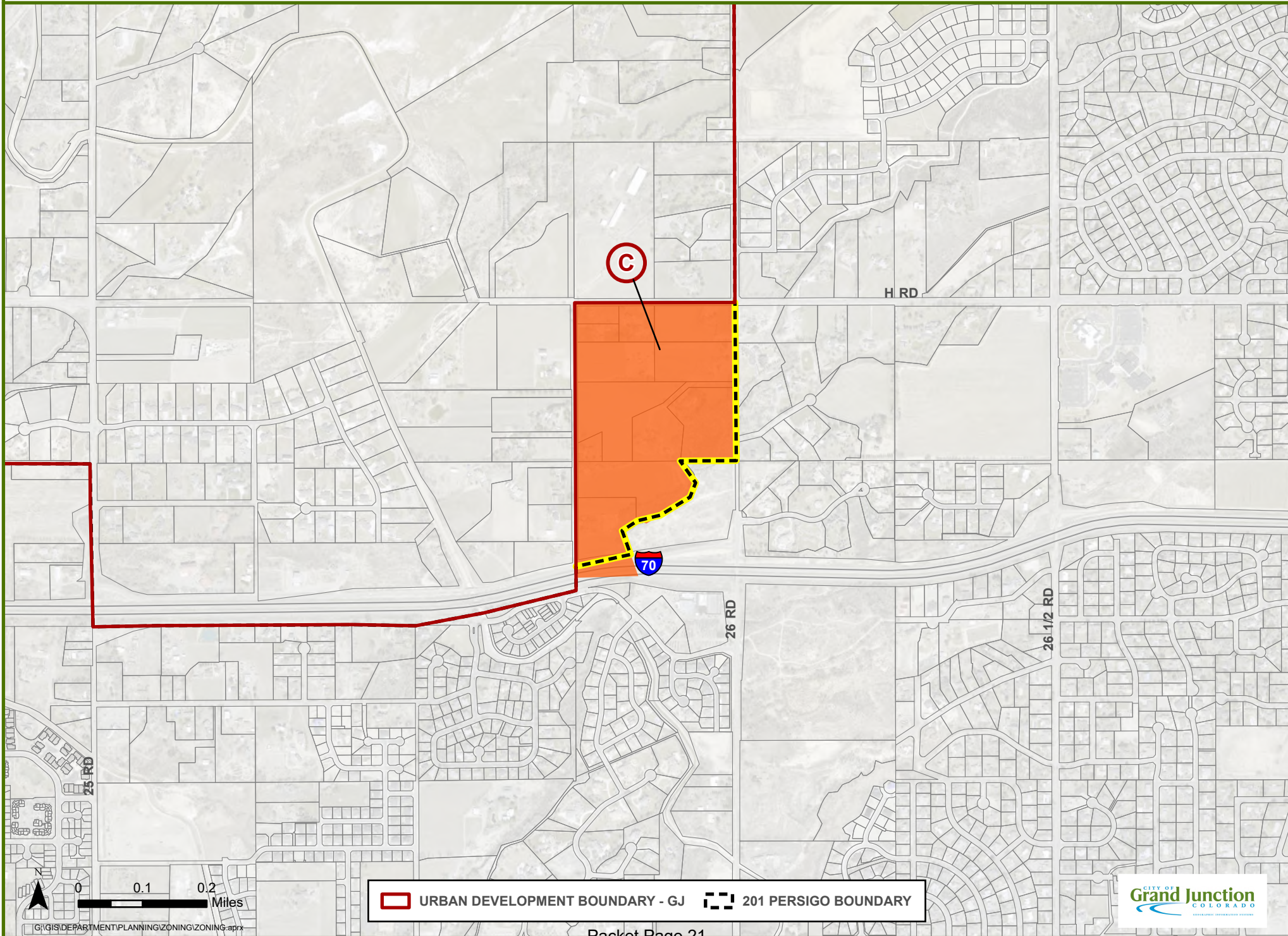
Exclude from UDB - A



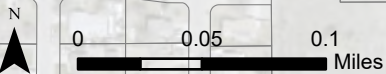
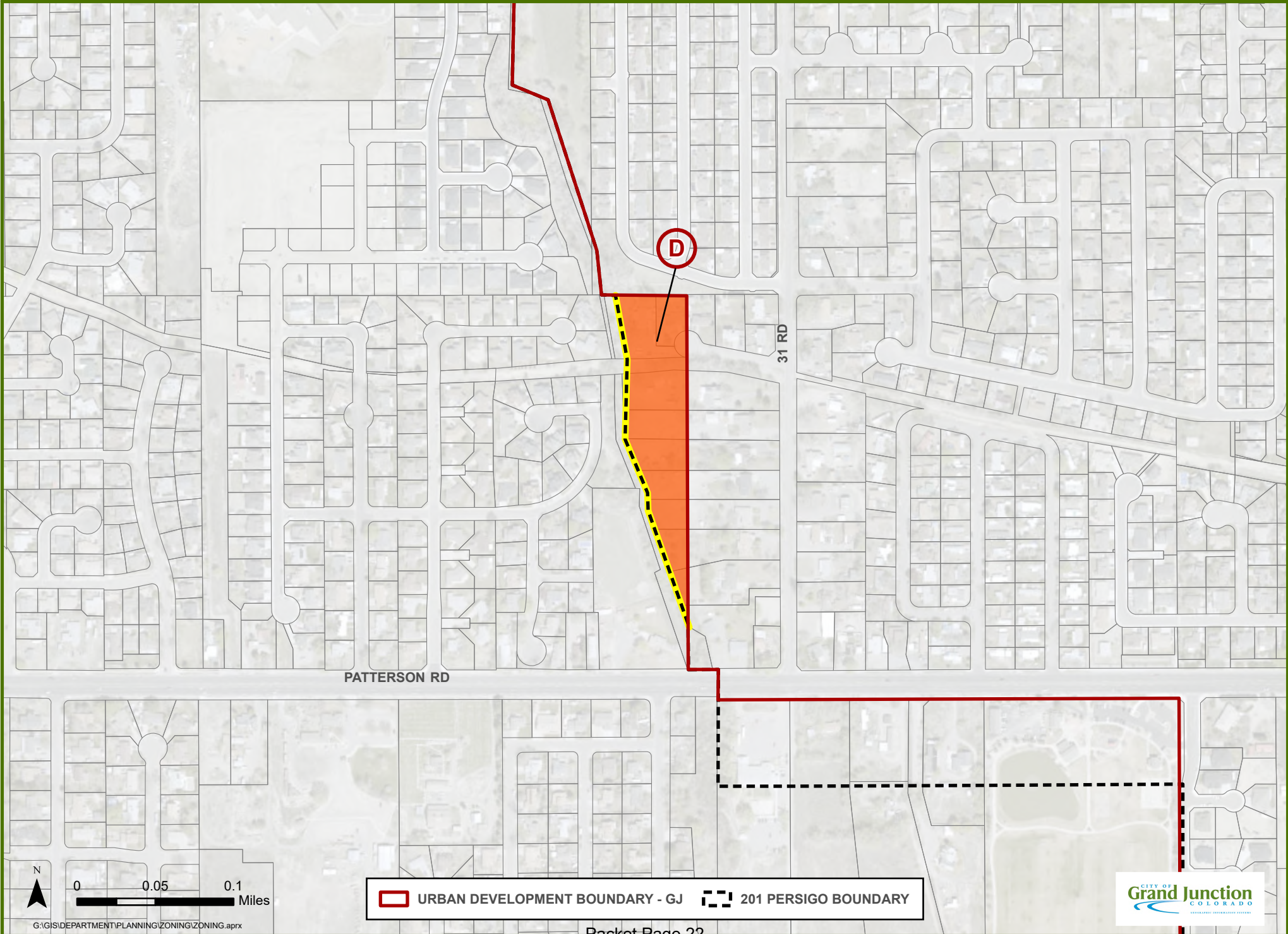
Exclude from UDB - B



Exclude from UDB - C

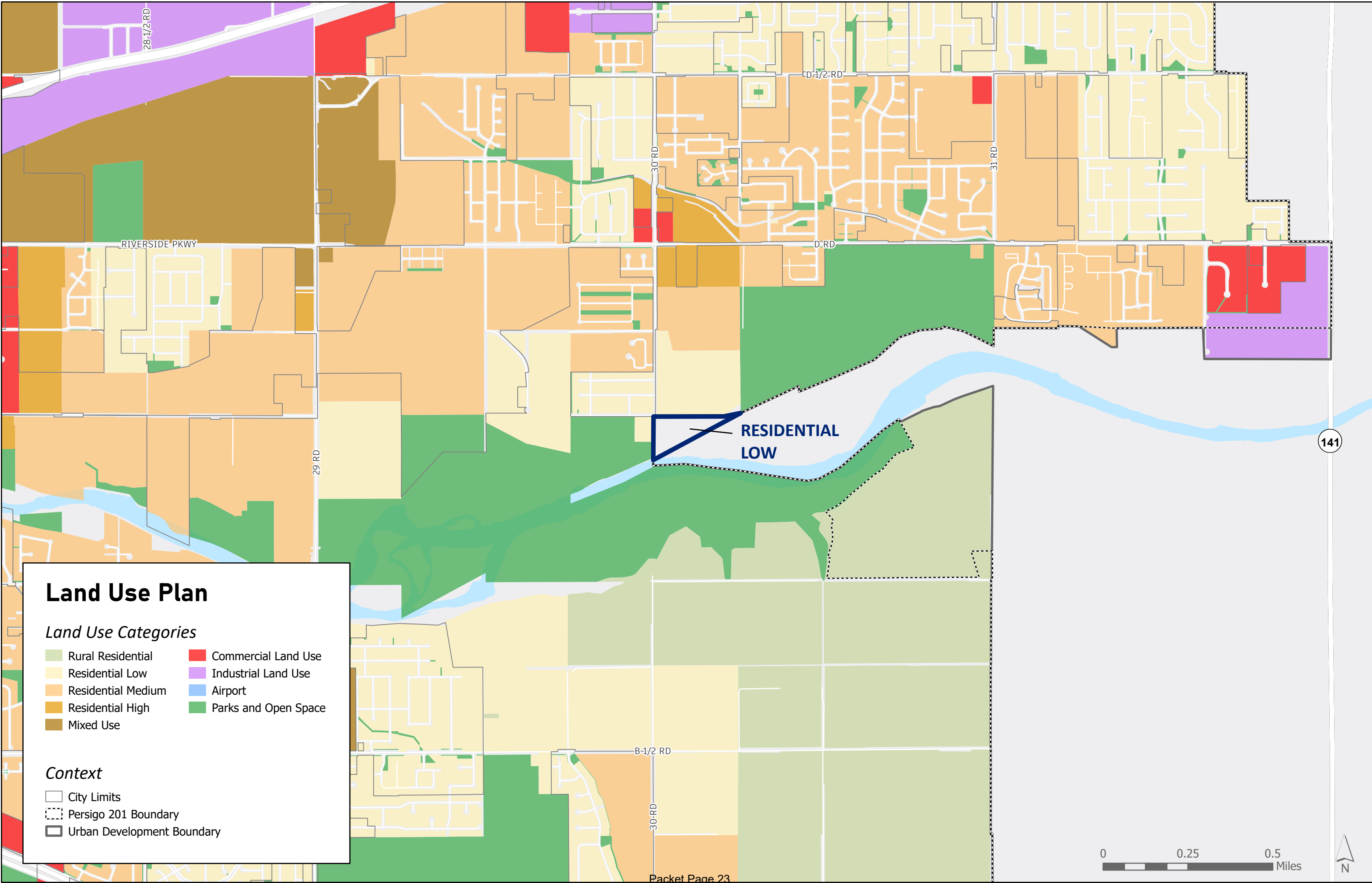


Exclude from UDB - D



 URBAN DEVELOPMENT BOUNDARY - GJ  201 PERSIGO BOUNDARY





Land Use Plan

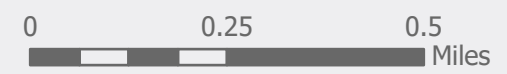
Land Use Categories

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

Context

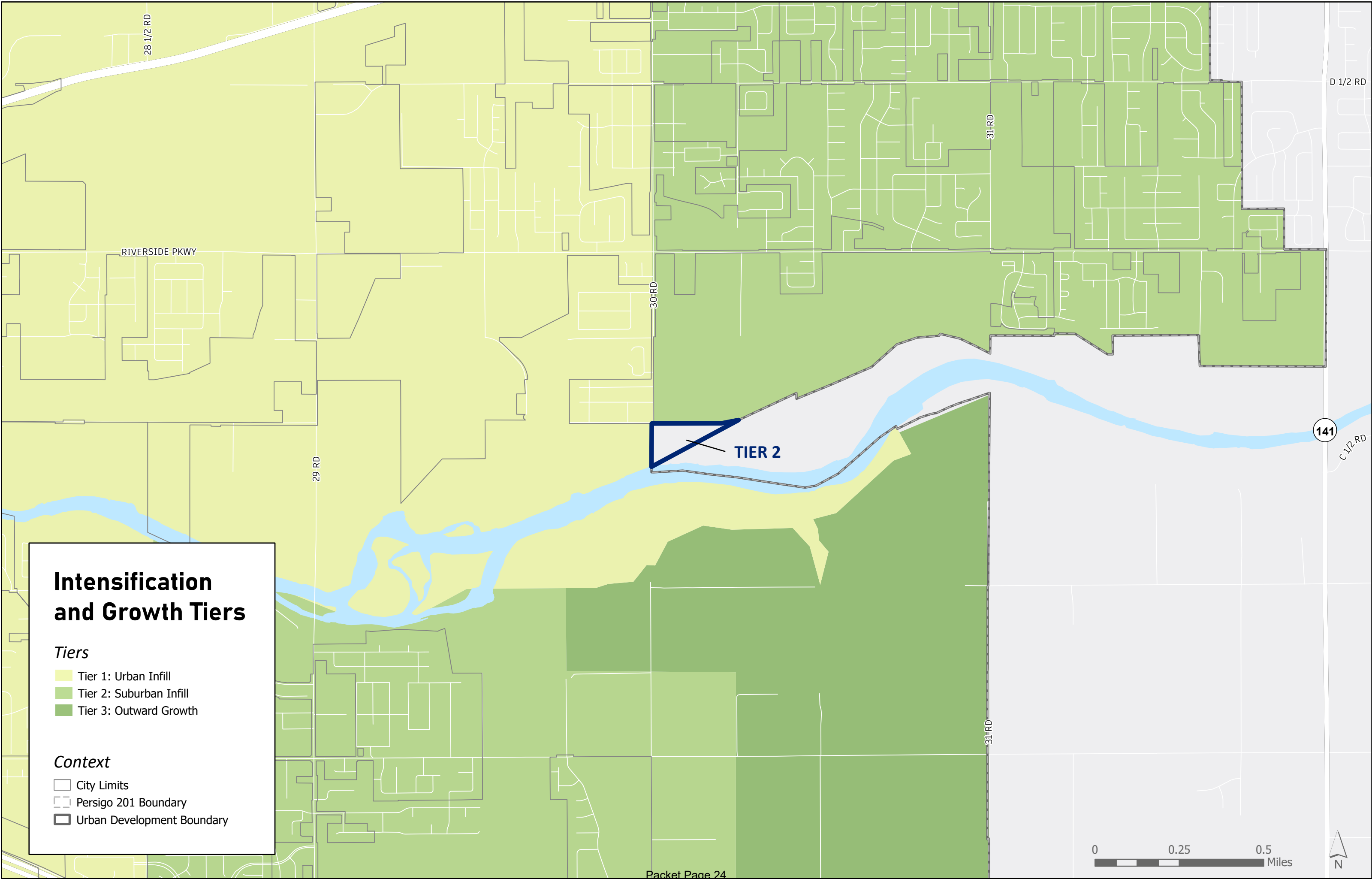
- City Limits
- Persigo 201 Boundary
- Urban Development Boundary

**RESIDENTIAL
LOW**



141

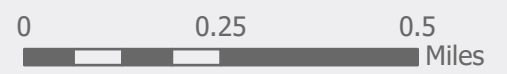




Intensification and Growth Tiers

- Tiers*
- Tier 1: Urban Infill
 - Tier 2: Suburban Infill
 - Tier 3: Outward Growth

- Context*
- City Limits
 - Persigo 201 Boundary
 - Urban Development Boundary





September 30, 2024

Dear Property Owner,

The Persigo Board, comprised of all the members of the Grand Junction City Council and Mesa County Board of County Commissioners, recently approved changes to the Persigo 201 Sewer Service Boundary in April and July 2024 respectively. The change was part of the Second Amendment to the Persigo Agreement, which states that the "Agreement expresses the Parties' joint desire that the Urban Development Boundary (UDB) and the 201 boundaries align." This 201 Sewer Service boundary change removed areas from the 201 Service area boundary.

This 201 boundary change by the Perisgo Board affects the City of Grand Junction One Grand Junction Comprehensive Plan and the Mesa County Master Plan that provide the boundaries for urban growth, as areas planned for urban growth and development require sewer service. With the establishment of the new 201 sewer service area boundary the city and county now need to adjust the UDB to be congruent with the 201 Boundary.

The recent changes to the 201 boundaries removed your property from the 201 sewer service area so that, in the future, extension of sewer to your property will not be considered. Proposed changes to the UDB will also remove your property from the UDB since urban level development is not feasible for properties not included within the 201 boundary. Maps are included with this letter which show the four areas affected by the proposed UDB boundary changes.

The Mesa County and the City of Grand Junction invite you to provide additional information on the proposed UDB changes and offer an opportunity to answer your questions. The meeting has been scheduled for 5:30 pm on October 23, 2024 at the Mesa County Library, Community Room (Mesa and Monument Rooms), 443 N. 6th Street in downtown Grand Junction.

For the UDB changes to become effective, they will be heard at public hearings by the Mesa County Planning Commission as well as Grand Junction Planning Commission (recommendation) and City Council (decision).

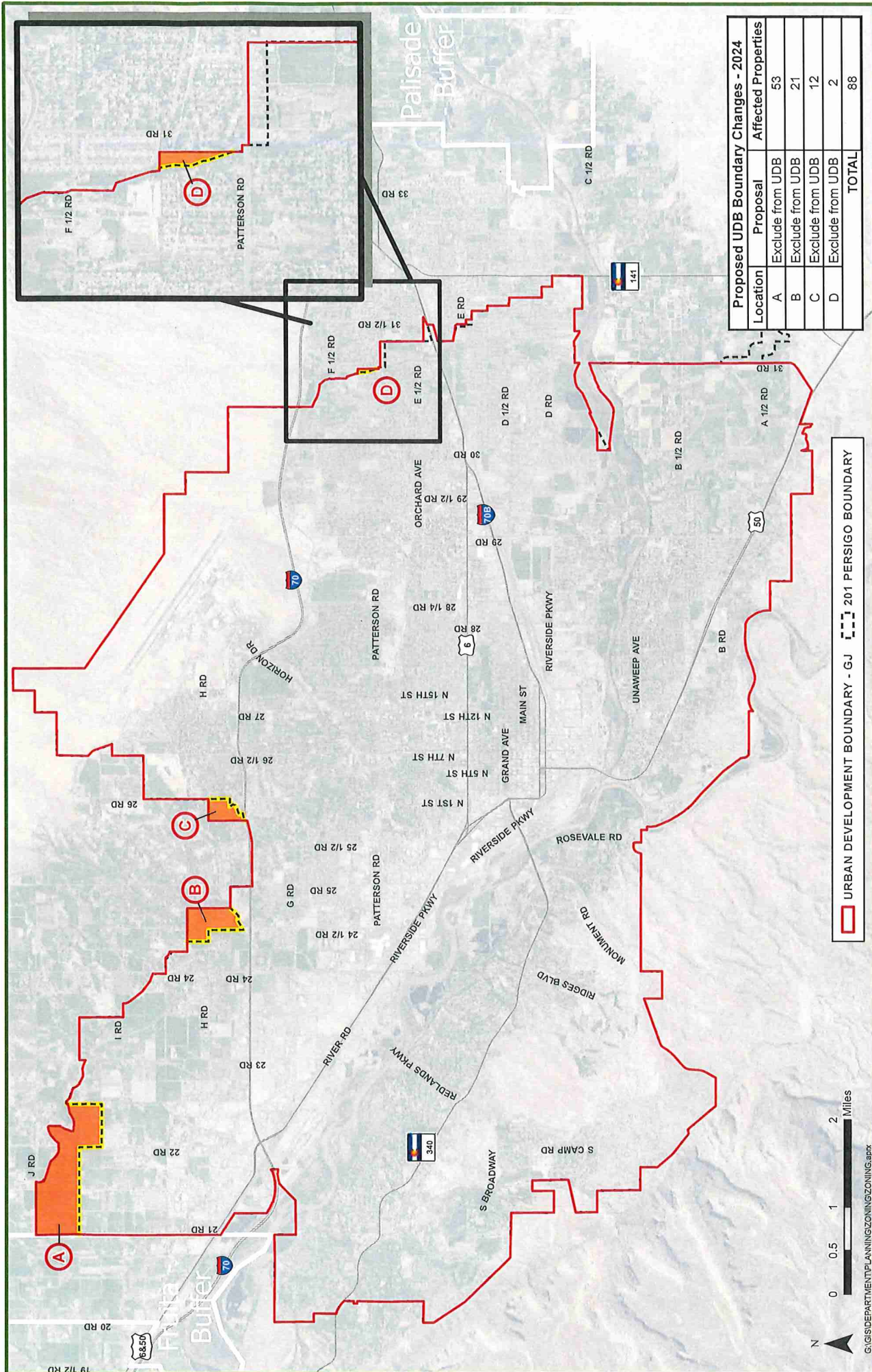
If you have any questions, feel free to reach out to us.

Respectfully,

David Thornton, Principal Planner
City of Grand Junction
970-244-1450
davidth@gjcity.org

Greg Moberg, Community Dev. Director
Mesa County
970-244-1650
greg.moberg@mesacounty.us

Enclosure



Proposed UDB Boundary Changes - 2024		
Location	Proposal	Affected Properties
A	Exclude from UDB	53
B	Exclude from UDB	21
C	Exclude from UDB	12
D	Exclude from UDB	2
TOTAL		88

URBAN DEVELOPMENT BOUNDARY - GJ
 201 PERSIGO BOUNDARY



G:\GIS\DEPARTMENT\PLANNING\ZONING\ZONING.aprx

City of Grand Junction and Mesa County
Proposed Changes to Urban Development Boundary (UDB)
Information Meeting

Mesa County Library, Downtown

October 23, 2024

Please Sign In

<u>Name</u>	<u>Address</u>	<u>Email</u>
DAVE KOMLO	852 24 ^{1/2} RD	
DAVE ZOLLNER	2545 CANADAN	
LARRY TILG	775 26 RD	

STAFF IN ATTENDANCE

- ① DAVE THORNTON - City of GJ
- ② TIM Lehrbach - City of GJ
- ③ TAMRA Allen - City of GJ
- ④ Greg Moberg - Mesa County

CITY OF GRAND JUNCTION, COLORADO
ORDINANCE NO. _____

**AN ORDINANCE AMENDING THE *ONE GRAND JUNCTION COMPREHENSIVE PLAN (COMPREHENSIVE PLAN)*, BY AMENDING THE URBAN DEVELOPMENT BOUNDARY (UDB) AND AMENDING THE INTENSIFICATION AND GROWTH TIERS MAP, TITLE 31 OF THE GRAND JUNCTION MUNICIPAL CODE (GJMC) AND REPEALING AND REPLACING THE LAND USE MAP FOUND ON PAGE 59 OF THE ONE GRAND JUNCTION COMPREHENSIVE PLAN, CHAPTER 3 AND REPEALING AND REPLACING THE INTENSIFICATION AND GROWTH TIERS MAP FOUND ON PAGE 57 AND REPEALING AND REPLACING THE SERVICE AREA AND DEVELOPMENT MAP FOUND ON PAGE 52 OF THE ONE GRAND JUNCTION COMPREHENSIVE PLAN APPENDIX B (ORDINANCE NO. 4971).
AND
ESTABLISHING A LAND USE DESIGNATION OF *RESIDENTIAL LOW* ON THE LAND USE MAP FOR TWO PROPERTIES THAT HAVE BEEN ADDED TO THE 201 BOUNDARY AND UDB AND INCLUDING THE TWO PROPERTIES IN THE TIER 2 AREA ON THE INTENSIFICATION AND GROWTH TIERS MAP, CHAPTER 3 OF THE ONE GRAND JUNCTION COMPREHENSIVE PLAN**

Recitals:

On April 17, 2024, the City of Grand Junction approved the Second Amendment to the 1998 Intergovernmental Agreement (Second Amendment to the Persigo Agreement or Second Amendment) between the City of Grand Junction and Mesa County relating to City growth and joint policy making for the Persigo Sewer System. Mesa County approved the Second Amendment on July 9, 2024.

The Persigo Agreement signed October 13, 1998 (Persigo Agreement) requires development to be consistent with the adopted Comprehensive Plan. The City and the County agreed then and have consistently implemented the Persigo Agreement to be consistent; however, the Urban Development Boundary (UDB) and the 201 prior to the Second Amendment have not aligned. The Second Amendment serves to amend the Persigo Agreement so that the 201 Boundary and the UDB are aligned and declared them to be one and the same with the same to be known and referred to as the “2024 UDB”.

Aligning the boundaries provides clarity and predictability for landowners, neighbors, the development community and the City and County. It helps anticipate infrastructure needs, predicting the size and location for long term community needs.

An aligned boundary helps better accommodate growth, providing the growth that was anticipated with the Comprehensive Plan and providing locations for urban development to expand.

The One Grand Junction Comprehensive Plan established a Land Use Plan (Chapter 3) in the One Grand Junction Comprehensive Plan. When property is added to the UDB, establishing the appropriate Land Use designation for each property is necessary.

The One Grand Junction Comprehensive Plan established three Growth Tiers. When property is added to the UDB, establishing the appropriate Growth Tier for each property is necessary.

The City desires to formalize the change to the UDB and establish a land use designation Growth Tier assignment for added properties to the UDB by following the requirements of the City's Municipal Code Section 21.02.050(e) Comprehensive Plan Amendment, Non-Administrative.

The Planning Commission reviewed and considered the amendments to the One Grand Junction Comprehensive Plan in a public hearing on November 12, 2024, found and determined that it satisfies the criteria in 21.02.050(e)(4)(iii) of the Zoning and Development Code and is consistent with the purpose and intent of the Comprehensive Plan, and recommended adoption of the amendments to the Plan.

The City Council has reviewed and considered amendments to the One Grand Junction Comprehensive Plan and determined that it satisfied the criteria in 21.02.050(e)(4)(iii) of the Zoning and Development Code and is consistent with the purpose and intent of the Comprehensive Plan.

After due consideration the City Planning Commission and City staff recommend that the City Council amend the One Grand Junction Comprehensive Plan.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION THAT:

In consideration of and with the adoption of the foregoing Recitals the following amendments are made to the *Comprehensive Plan*:

GJMC TITLE 31, *Comprehensive Plan* of the City of Grand Junction, Colorado is hereby amended the following elements:

A. Chapter 31.04.010

Change the Urban Development Boundary (UDB) to align with the Persigo 201 Boundary as established by the Persigo Board in 2024. See Exhibit A.

Update the UDB and 201 boundaries on the Land Use Map, Repeal and Replace the Land Use Map (pg. 59). See Exhibit B.

Update the UDB and 201 boundaries on the Intensification and Growth Tiers Map, Repeal and Replace the Intensification and Growth Tiers Map (pg. 57). See Exhibit C.

Update the UDB and 201 boundaries on the Service Area and Development Map, Repeal and Replace the Service Area and Development Map (pg. 52).

Establish the Residential Low Land Use designation on two properties (Tax parcels 2943-213-00-064 and 2943-213-00-065), including them on the Land Use Map in chapter 3 of the Comprehensive Plan (pg. 59).

Establish the Tier 2 designation on the Intensification and Growth Tiers Map for two properties (Tax parcels 2943-213-00-064 and 2943-213-00-065), including them on the Intensification and Growth Tiers Map in chapter 3 of the Comprehensive Plan (pg. 57).

The full text of this Ordinance, including the attached text One Grand Junction Comprehensive Plan, shall, in accordance with paragraph 51 of the Charter of the City of Grand Junction, shall be published in pamphlet form with notice published in accordance with the Charter and ordinances of the City.

INTRODUCED on first reading the ___ day of _____ 2024 and ordered published in pamphlet form.

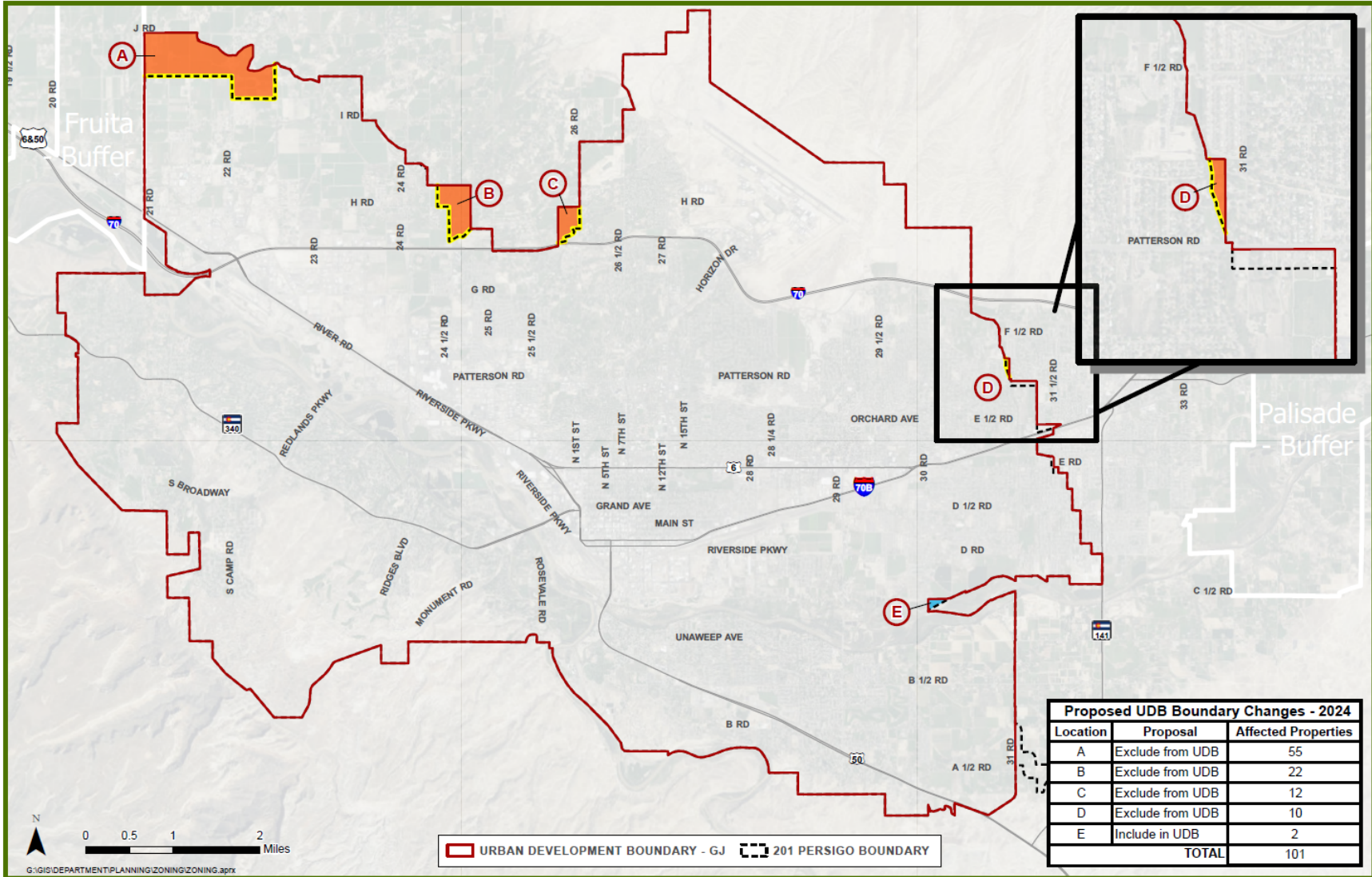
ADOPTED on second reading the ___ day of _____ 2024 and ordered published in pamphlet form.

Abram Herman
President of the City Council

ATTEST:

Selestina Sandoval
City Clerk

Exhibit A



Proposed UDB Boundary Changes - 2024		
Location	Proposal	Affected Properties
A	Exclude from UDB	55
B	Exclude from UDB	22
C	Exclude from UDB	12
D	Exclude from UDB	10
E	Include in UDB	2
TOTAL		101

Exhibit B

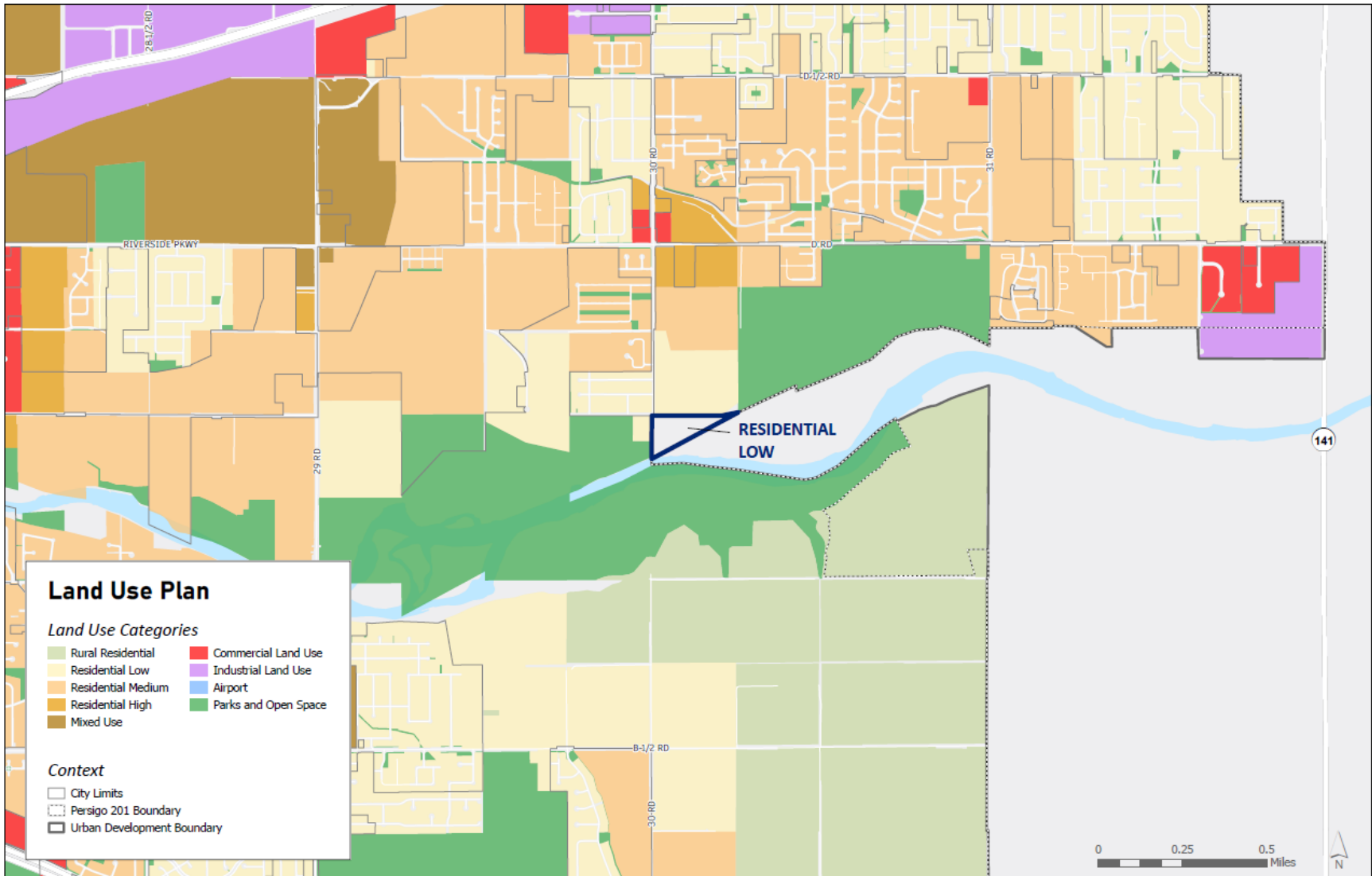
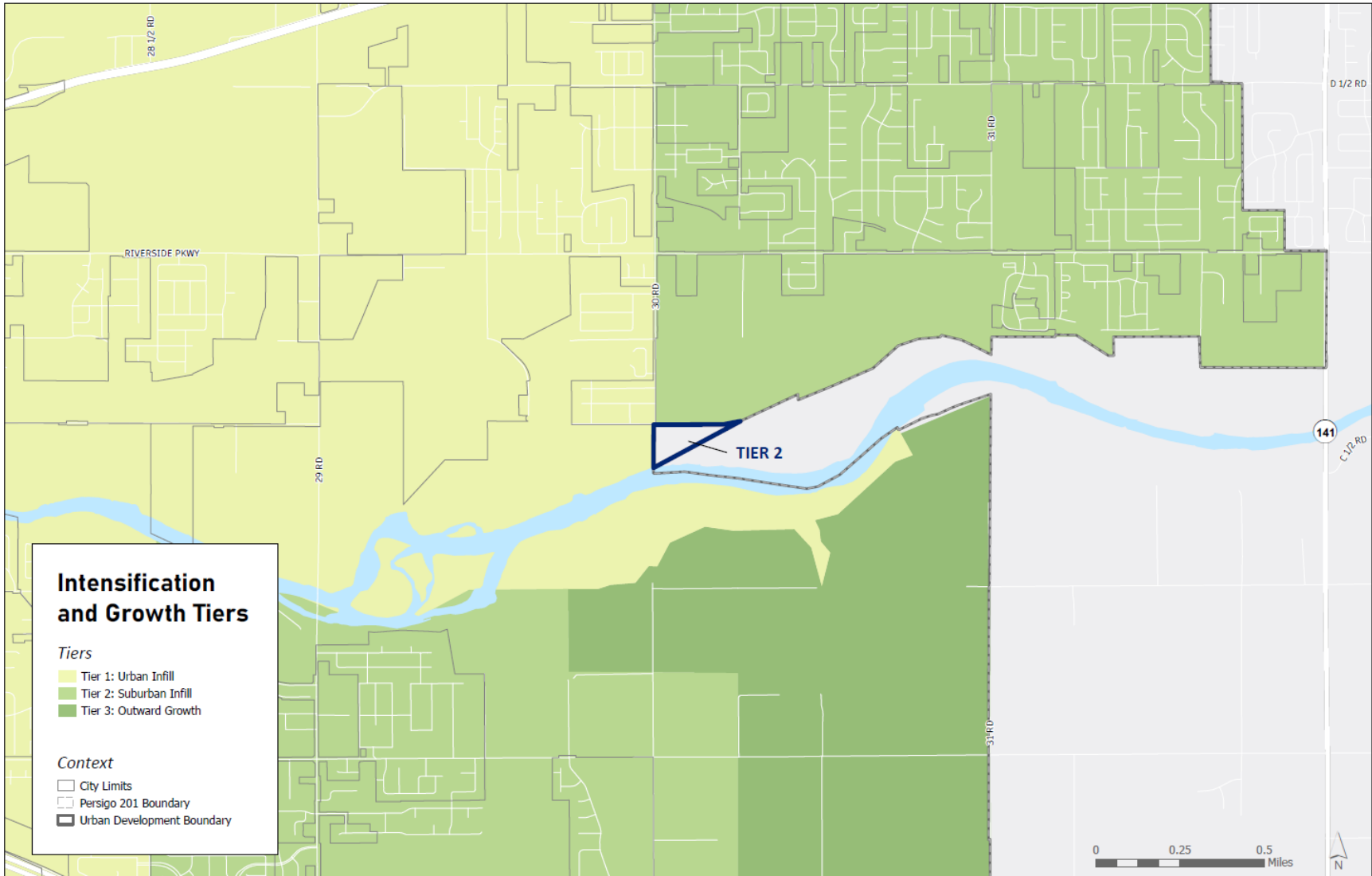


Exhibit C





Grand Junction City Council

Regular Session

Item #3.a.

Meeting Date: December 4, 2024
Presented By: Randi Kim, Utilities Director
Department: Utilities
Submitted By: Randi Kim

Information

SUBJECT:

Emergency Purchase Order for Sewer Repair at Broadway (Highway 340) Siphon

RECOMMENDATION:

Ratify the emergency purchase of construction services from Sorter Construction in the amount of \$286,709.25.

EXECUTIVE SUMMARY:

A blockage of the sewer line on Broadway (Highway 340) occurred on October 28, 2024, necessitating emergency response actions to minimize sewer spills, clear the obstruction, install temporary bypass piping, and repair the sewer line. Because the expenditure exceeds \$200,000, this staff report presents the circumstances necessitating the emergency action in accordance with the City's Procurement Policy,

BACKGROUND OR DETAILED INFORMATION:

On October 28, 2024, Staff responded to a sewer spill at a manhole on Broadway west of the Redlands Water and Power canal resulting from an obstruction in the sewer line. The obstruction is believed to have occurred when a contractor dropped a cleaning pig (a cylinder-shaped device used to clean pipelines) in the manhole when decommissioning the bypass piping that was set up for maintenance work conducted at the Ridges 1 lift station.

The immediate response action included use of hydrovactor trucks, traffic control, contract services to cut the sewer line and install a valve, bypass pumping and piping around the location where the sewer pipe was cut, and jetting trucks to clear the obstruction. Sewer flows were maintained between October 28 and October 31 with three to six hydrovactor trucks continuously pumping from the manhole located west of the Redlands Water and Power canal on Broadway. During the immediate response

action, three spills occurred when crews were unable to keep up with flows with an estimated total volume of 900 to 1,500 gallons. Crews cleaned and disinfected the spill areas and filed the required spill reports to the Colorado Department of Public Health and Environment (CDPHE). The obstruction was cleared on October 31 and bypass pumping was put in place. It was confirmed that the obstruction was the cleaning pig.

Following completion of the immediate response action, it was determined that it would be prudent to replace the segment of pipe downstream of where the pipe was cut. This segment of pipe has 90-degree bends before it crosses the Broadway bridge over the Colorado River. It is believed that debris may have accumulated in the bends and would limit flows if reconnected. In addition, a small segment of pipe upstream of where the pipe was cut will be replaced. This segment has a valve that may also be limiting flows. Replacement of the pipe segments was initiated on November 11 and is expected to be completed by November 22. Once the pipe segments are replaced, bypass piping can be discontinued.

Expenses associated with the response actions are still being accrued but are estimated at \$350,000. Staff contracted services in accordance with the City's emergency purchase order policy. One purchase from Sorter Construction to replace the existing siphon with 360 feet of 10-inch diameter pipe in the amount of \$286,709.25 exceeds \$200,000 requiring ratification by City Council.

FISCAL IMPACT:

Appropriation authority for this expenditure is available in the 2024 Adopted Budget for the Sewer Enterprise Fund.

SUGGESTED MOTION:

I move to (ratify and approve/not ratify and not approve) the City Manager's emergency purchase of construction services from Sorter Construction in the amount of \$286,709.25 to repair and replace the sewer line at the Broadway siphon.

Attachments

None



Grand Junction City Council

Regular Session

Item #3.b.

Meeting Date: December 4, 2024
Presented By: Randi Kim, Utilities Director
Department: Utilities
Submitted By: Randi Kim

Information

SUBJECT:

Sole Source Purchase with Ferguson Enterprises Inc. for Water Meters

RECOMMENDATION:

Staff recommends approval of the sole source purchase of water meters from Ferguson Enterprises Inc. in the amount of \$58,044.

EXECUTIVE SUMMARY:

Ferguson Enterprises Inc. is the sole distributor of Neptune water meters in Grand Junction. The Utilities Department has standardized on Neptune water meters for conformity within our system and compatibility with the advanced metering infrastructure components including network collectors and software.

BACKGROUND OR DETAILED INFORMATION:

Ferguson Enterprises Inc. is the sole distributor of Neptune water meters in Grand Junction. The Utilities Department has standardized on Neptune water meters for conformity within the City's system and compatibility with advanced metering infrastructure components including network collectors and software. The distributor that previously distributed Neptune meters is no longer a supplier.

The Utilities Department maintains more than 9,900 meters. Staff completed replacement of all manual read meters with radio read meters in 2022 and implemented advanced metering infrastructure to allow near real-time water meter reads. The Utilities Department has an ongoing asset management program to replace first generation radio read meters that have limited functionality and communication range or have reached their useful life.

FISCAL IMPACT:

Funding for the purchase of water meters in the amount of \$58,044 is included in the 2024 Adopted Budget for the Water Enterprise Fund.

SUGGESTED MOTION:

I move to (approve/deny) the sole source purchase of water meters from Ferguson Enterprises Inc. in the amount of \$58,044.

Attachments

None



Grand Junction City Council

Regular Session

Item #4.a.

Meeting Date: December 4, 2024
Presented By: Jodi Welch, Interim Finance Director
Department: Finance
Submitted By: Jodi Welch, Interim Finance Director

Information

SUBJECT:

Resolutions Levying Taxes for the Year 2024 in the City of Grand Junction, Colorado and the Downtown Development Authority

RECOMMENDATION:

Staff recommends adopting the resolutions certifying the 2024 mill levies.

EXECUTIVE SUMMARY:

The resolutions set the mill levies for both the City of Grand Junction and the Downtown Development Authority (DDA). The mill levy is applied to the assessed valuations to determine the property tax revenue. The levy year is 2024 and the mill levy will generate revenues in 2025. There is no change to the mill levy for either the City or DDA.

BACKGROUND OR DETAILED INFORMATION:

The adoption of the Tax Levy Resolutions will generate property tax revenue for the City and the DDA. The amount of property tax generated is calculated by taking the adopted mill levy multiplied by the assessed valuation of property located within the taxing area. The 2024 mill levy will be assessed and collected in 2025. The 2025 tax revenue is based on the mill levy on properties valued for the period between January 1, 2023, to June 30, 2024. There is no change to the mill levy for either the City or DDA.

FISCAL IMPACT:

The revenue generated by the City's 8 mills is estimated to be \$11.6 million. The revenue generated by the Downtown Development Authority's 5 mills is estimated to be \$323,000. Both estimates are based on the final certifications provided by Mesa County Assessor on November 22, 2024.

SUGGESTED MOTION:

I move to (adopt/deny) Resolution No. 87-24, a resolution levying taxes for the year 2024 in the City of Grand Junction, Colorado and Resolution No. 88-24, a resolution levying taxes for the year 2024 in the Downtown Development Authority.

Attachments

1. City GJ Tax Levy Certification
2. City GJ Levy Resolution
3. DDA Tax Levy Certification
4. DDA Tax Levy Resolution

TAX LEVY CERTIFICATION

TO COUNTY COMMISSIONERS AND ASSESSOR

STATE OF COLORADO
COUNTY OF MESA
CITY OF GRAND JUNCTION

To the Commissioners of Mesa County, Colorado:

This is to certify that the tax levy to be assessed by you upon all property within the limits of the **City of Grand Junction** for the year 2024, as determined and fixed by the City Council by Resolution duly passed on the _____ day of _____, 2024, is eight **(8.000)** mills, the revenue yield of said levy to be used for the purpose of paying the expenses of the municipal government, and you are authorized and directed to extend said levy upon your tax list.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the City of Grand Junction, Colorado, this _____ day of _____, 2024.

City Clerk, City of Grand Junction

C: County Assessor

RESOLUTION NO. _____

**A RESOLUTION LEVYING TAXES FOR THE YEAR 2024 IN THE
CITY OF GRAND JUNCTION, COLORADO**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION,
COLORADO:**

That there shall be and hereby is levied upon all taxable property within the limits of the **City of Grand Junction**, Colorado, for the year 2024 according to the assessed valuation of said property, a tax of eight **(8.000)** mills on the dollar (\$1.00) upon the total assessment of taxable property within the City of Grand Junction, Colorado for the purpose of paying the expenses of the municipal government of said City for the fiscal year ending December 31, 2025.

ADOPTED AND APPROVED THIS ____ day of _____, 2024.

President of the Council

ATTEST:

City Clerk

TAX LEVY CERTIFICATION

TO COUNTY COMMISSIONERS AND ASSESSOR

STATE OF COLORADO
COUNTY OF MESA
CITY OF GRAND JUNCTION

To the Commissioners of Mesa County, Colorado:

This is to certify that the tax levy to be assessed by you upon all property within the Grand Junction, Colorado, **Downtown Development Authority** limits, for the year 2024, as determined and fixed by the City Council by Resolution duly passed on the _____ day of _____, 2024, is five **(5.000)** mills, the revenue yield of said levy to be used for the purpose of paying the expenses of the Grand Junction, Colorado, Downtown Development Authority, and you are authorized and directed to extend said levy upon your tax list.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the City of Grand Junction, Colorado, this _____ day of _____, 2024.

City Clerk, City of Grand Junction

C: County Assessor

RESOLUTION NO. _____

**A RESOLUTION LEVYING TAXES FOR THE YEAR 2024 IN THE
DOWNTOWN DEVELOPMENT AUTHORITY**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION,
COLORADO:**

That there shall be and hereby is levied upon all taxable property within the Grand Junction, Colorado, **Downtown Development Authority** limits, for the year 2024 according to the assessed valuation of said property, a tax of five **(5.000)** mills on the dollar (\$1.00) upon the total assessment of taxable property within the City of Grand Junction, Colorado, Downtown Development Authority, for the purpose of paying the expenses of said Authority for the fiscal year ending December 31, 2025.

ADOPTED AND APPROVED THIS ___ day of _____, 2024.

President of the Council

ATTEST:

City Clerk



Grand Junction City Council

Regular Session

Item #4.b.

Meeting Date: December 4, 2024
Presented By: Jodi Welch, Interim Finance Director
Department: Finance
Submitted By: Jodi Welch, Interim Finance Director

Information

SUBJECT:

A Resolution Adopting Rates, Fees, and Charges Effective January 1, 2025

RECOMMENDATION:

Staff recommends the adoption of the resolution setting rates and fees for Water, Irrigation, Wastewater, Graywater, Solid Waste, Recycling and Parking.

EXECUTIVE SUMMARY:

Recommended changes to rates, fees, and charges were discussed in the Council Budget Workshops as well as the Joint Sewer Board Meeting. Rate changes are in accordance with financial plan and rate studies conducted and approved.

The City operates the Water, Sewer, Solid Waste and Recycling and Parking operations as enterprise accounts/funds. Rates and fees in enterprise operations are planned for and set to generate sufficient revenue to cover the cost of operations, maintenance, and capital while maintaining minimum reserves. Rates are reviewed every year by City Council for adoption in the final budget. Rates for these services are very competitive as compared to other similar service providers in the state and are among the lowest in the Grand Junction area. Rates are developed based on a 10-year financial forecast model that includes expenses in the operational budget, as well as anticipated capital needs over the 10-year period. The forecast model is interactive and is adjusted as more accurate information becomes available throughout the year. Rates are set and adjusted in the model and can be smoothed out over several years to minimize annual increases. Small increases each year are preferred to large step increases.

BACKGROUND OR DETAILED INFORMATION:

Below is a summary of changes for 2025, and a complete listing of rate and fee changes are included in the resolution. The proposed rates and fee changes are effective January 1, 2025.

Water rates are proposed to increase across all tiers, reflecting an 8% adjustment.

Irrigation rates in the Ridges Irrigation area will increase by 5.5% for all users, including single-family homes, multi-family residences, parks, and the golf course. Graywater program permit fees will remain unchanged, ranging from \$50 for single-family permits to \$400 for non-single-family uses. Wastewater monthly service charges will rise by \$1.56 per month, and the plant investment fee will see a 3% increase across all meter sizes.

Solid Waste rates are increasing by \$1.75 to \$9.25 per month, with smaller increases applied to smaller container sizes to promote recycling efforts. Recycling rates are also set to rise, with adjustments ranging from \$2.50 to \$5.00 per month.

Parking rates will remain unchanged for 2-4 hour meters and 10-hour meters. However, 10-hour parking permits will increase by \$10 per month, and garage uncovered parking permits will rise by \$15 per month to align with garage covered parking rates which will not change in 2025.

FISCAL IMPACT:

The recommended rates and fees are incorporated in the revenues of the 2025 recommended budget, as discussed during the Council workshops, and for the wastewater fees during the Joint Persigo Board meeting.

SUGGESTED MOTION:

I move to (adopt/deny) Resolution No. 89-24, a resolution adopting rates, fees and charges for Water, Irrigation, Wastewater, Graywater, Solid Waste, Recycling and Parking.

Attachments

1. 2025 Rates and Fees Resolution

RESOLUTION NO. ____-24
A RESOLUTION ADOPTING RATES, FEES, AND CHARGES FOR WATER, IRRIGATION, WASTEWATER, GRAYWATER, SOLID WASTE, RECYCLING, AND PARKING

Recitals:

The City of Grand Junction establishes rates, fees, and charges for Water, Irrigation, Graywater, Wastewater, Solid Waste, and Recycling services, and by this resolution, the City Council establishes these rates, fees, and charges to implement decisions made in the long-term financial plans.

Now, therefore, be it resolved that:

Effective January 1, 2025, rates and fees for Water, Irrigation, Graywater, Wastewater, Solid Waste, Recycling Services, and Parking change according to the following schedule:

Monthly Water Rates					
City Service Area	2024 Adopted	2025 Proposed	Amount Change	% Change	2025 Proposed Drought Rates*
Base Water Availability Fee (all users)	\$ 14.81	\$ 15.99	\$ 1.18	8.0%	\$ 47.98
0 - 2,000 Gallons	\$ 3.17	\$ 3.42	\$ 0.25	8.0%	\$ 10.27
2,001 – 10,000 Gallons (per 1,000)	\$ 4.01	\$ 4.33	\$ 0.32	8.0%	\$ 12.99
10,001 - 20,000 Gallons (per 1,000)	\$ 4.75	\$ 5.13	\$ 0.38	8.0%	\$ 15.39
> 20,000 Gallons (per 1,000)	\$ 5.84	\$ 6.31	\$ 0.47	8.0%	\$ 18.92
Kannah Creek Service Area					
0 - 3,000 Gallons	\$ 49.54	\$ 53.50	\$ 3.96	8.0%	\$ 160.51
3,000 – 10,000 Gallons (per 1,000)	\$ 6.18	\$ 6.67	\$ 0.49	8.0%	\$ 20.02
10,000 – 20,000 Gallons (per 1,000)	\$ 7.60	\$ 8.21	\$ 0.61	8.0%	\$ 24.62
> 20,000 Gallons (per 1,000)	\$ 8.85	\$ 9.56	\$ 0.71	8.0%	\$ 28.67
Bulk Water (Fill Stations)					
Per 1,000 Gallons – In City	\$ 9.74	\$ 10.52	\$ 0.78	8.0%	\$ 31.56
Per 1,000 Gallons – Kannah Creek	\$ 11.50	\$ 12.42	\$ 0.92	8.0%	\$ 37.26
Raw Water (Irrigation)					
Per 1,000 Gallons	\$ 1.76	\$ 1.90	\$ 0.14	8.0%	\$ 5.70

*Drought Rates (3x 2025 Proposed) implemented when Grand Junction Region is in D4 Drought and mandatory water restrictions.

**For Multi-family units, the complex is billed the [Water Availability Fee] x [# of Units] + [0 – 2000 gallon rate] x [# of units] + Rate per 1,000 gallons] x [collective usage]

Water Meter Fees								
	2024 Adopted			2025 Proposed			Total Connection Fee Change	% Change
Water Meter Size	Tap Fee	Plant Investment Fee	Total Connection Fee	Tap Fee	Plant Investment Fee	Total Connection Fee		
3/4 x 5/8	\$ 757.05	\$ 4,752.83	\$ 5,509.88	\$ 779.76	\$ 4,895.42	\$ 5,675.18	\$ 165.30	3.0%
1	\$ 946.31	\$ 6,535.14	\$ 7,481.45	\$ 974.70	\$ 6,731.20	\$ 7,705.90	\$ 224.44	3.0%
1.5	\$ 2,217.08	\$ 14,852.60	\$ 17,069.68	\$ 2,283.59	\$ 15,298.18	\$ 17,581.77	\$ 512.09	3.0%
2	\$ 3,136.35	\$ 27,328.78	\$ 30,465.13	\$ 3,230.44	\$ 28,148.65	\$ 31,379.09	\$ 913.95	3.0%
3	\$ 7,435.31	\$ 47,528.32	\$ 54,963.63	\$ 7,658.37	\$ 48,954.17	\$ 56,612.54	\$ 1,648.91	3.0%
4	\$13,897.28	\$ 86,739.18	\$100,636.46	\$ 14,314.19	\$ 89,341.36	\$103,655.55	\$ 3,019.09	3.0%
6	\$21,467.78	\$148,526.00	\$169,993.78	\$ 22,111.81	\$152,981.78	\$175,093.59	\$ 5,099.81	3.0%

Ridges Irrigation Rates				
	2024 Adopted	2025 Proposed	Amount Change	% Change
Multi-Family (billed Individually)	\$ 16.42	\$ 17.32	\$ 0.90	5.5%
Single Family Residence	\$ 22.94	\$ 24.20	\$ 1.26	5.5%
Multi-Family Duplex	\$ 32.83	\$ 34.64	\$ 1.81	5.5%
2 Taps	\$ 44.90	\$ 47.37	\$ 2.47	5.5%
Multi-Family 6-plex	\$ 82.07	\$ 86.59	\$ 4.51	5.5%
Multi-Family 5-plex	\$ 98.49	\$ 103.91	\$ 5.42	5.5%
Multi-Family 7-plex	\$ 114.91	\$ 121.23	\$ 6.32	5.5%
Multi-Family 12-plex	\$ 196.98	\$ 207.81	\$ 10.83	5.5%
Multi-Family 19-plex	\$ 311.89	\$ 329.04	\$ 17.15	5.5%
Multi-Family 22-plex	\$ 361.13	\$ 380.99	\$ 19.86	5.5%
Multi-Family 40-plex	\$ 656.61	\$ 692.72	\$ 36.11	5.5%
Parks	\$ 584.46	\$ 616.61	\$ 32.15	5.5%
Golf Course	\$ 11,444.01	\$ 12,073.43	\$ 629.42	5.5%
Ridges Irrigation Fees				
Irrigation Tap Fee	\$ 285.21	\$ 300.90	\$ 15.69	5.5%

Wastewater Rates				
201 Sewer System	2024 Adopted	2025 Proposed	Amount Change	% Change
Monthly Service Charge	\$ 26.02	\$ 27.58	\$ 1.56	6.0%

Wastewater Fees

	2024 Adopted	2025 Proposed	Amount Change	% Change
Sewer Plant Investment Fee per EQU	\$ 5,544.00	\$ 5,544.00	\$ 0.0	0.0%
Trunk Line Extension Fee				
Developer				
1 unit/acre	\$ 1,427.77	\$ 1,456.33	\$ 28.56	2.0%
>1-3 units/acre	\$ 1,272.96	\$ 1,298.42	\$ 25.46	2.0%
>3 units/acre	\$ 942.48	\$ 961.33	\$ 18.85	2.0%
>5.5 - 12 units/acre	\$ 654.39	\$ 667.48	\$ 13.09	2.0%
12+ units/acre	\$ 436.26	\$ 444.99	\$ 8.73	2.0%
Builder				
1 unit/acre	\$ 3,330.40	\$ 3,397.01	\$ 66.61	2.0%
>1-3 units/acre	\$ 2,852.38	\$ 2,909.43	\$ 57.05	2.0%
>3 units/acre	\$ 1,902.64	\$ 1,940.69	\$ 37.31	2.0%
>5.5 - 12 units/acre	\$ 1,308.06	\$ 1,334.22	\$ 25.65	2.0%
12+ units/acre	\$ 872.04	\$ 889.48	\$ 17.10	2.0%

Industrial Pretreatment Rates

	2024 Adopted	2025 Proposed	Amount Change	% Change
Monthly Charge per EQU	\$ 26.02	\$ 27.58	\$ 1.56	6.0%
Industrial Pretreatment Surcharges				
BOD Surcharge per pound	\$ 0.52	\$ 0.55	\$ 0.03	6.0%
TSS Surcharge per pound	\$ 0.46	\$ 0.49	\$ 0.03	6.0%
Excess Flow Surcharge per 1000 Gal	\$ 5.44	\$ 5.77	\$ 0.33	6.0%

Accelerated cleaning charges are for non-compliant food service establishments. BOD/TSS and the current EQU rate are used to establish monthly costs. The surcharge is used to recoup costs for additional line cleanings and treating higher than normal BOD/TSS. Accelerated Cleaning uses the formula above.

Graywater Control Program Permit Fees

	2024 Adopted	2025 Proposed	Amount Change	% Change
Category A – Single Family, outdoor subsurface irrigation	\$ 50.00	\$ 50.00	\$ 0.00	0.0%
Category B – Non-Single Family, subsurface irrigation	\$ 100.00	\$ 100.00	\$ 0.00	0.0%
Category C – Single Family, indoor and outdoor	\$ 200.00	\$ 200.00	\$ 0.00	0.0%
Category D – Non-Single Family, indoor and outdoor	\$ 400.00	\$ 400.00	\$ 0.00	0.0%

Administrative Fees

	2024 Adopted	2025 Proposed	Amount Change	% Change
Delinquent Tag Fee	\$ 5.00	\$ 5.00	\$ -	0.0%
Disconnect Fee	\$ 40.00	\$ 40.00	\$ -	0.0%
Web Payment Return Fee	\$ 9.95	\$ 10.95	\$ 1.00	10.0%
Return Check Charge	\$ 20.00	\$ 20.00	\$ -	0.0%
Title Company Cancellation Fee	\$ 50.00	\$ 50.00	\$ -	0.0%
Water Meter Lock-Off Fee	\$ 50.00	\$ 50.00	\$ -	0.0%

After-Hours Service Call	\$ 50.00	\$ 50.00	\$ -	0.0%
New Account Setup	\$ 15.00	\$ 15.00	\$ -	0.0%

Solid Waste Rates				
Automated Monthly Container Prices	2024 Adopted	2025 Proposed	Amount Change	% Change
1 - 64 Gallon Container	\$ 15.25	\$ 17.00	\$ 1.75	11.5%
2 - 64 Gallon Container	\$ 25.25	\$ 31.00	\$ 5.75	22.8%
1 - 96 Gallon Container	\$ 22.75	\$ 25.00	\$ 2.25	9.9%
2 - 96 Gallon Container	\$ 37.75	\$ 47.00	\$ 9.25	24.5%
1 – 64, 1-96 Gallon Container	\$ 32.75	\$ 39.00	\$ 6.25	19.1%
Solid Waste and Recycle Rates - Includes Dual Stream and Yard Waste				
Automated Monthly Container Prices	2024 Adopted	2025 Proposed	Amount Change	% Change
1 - 48 Gallon Container	\$ 12.50	\$ 15.00	\$ 2.50	20.0%
1 - 64 Gallon Container	\$ 17.50	\$ 20.00	\$ 2.50	14.3%
1 - 96 Gallon Container	\$ 28.00	\$ 33.00	\$ 5.00	17.9%
Commercial Monthly Dumpster Rates (Solid Waste)				
Monthly Container Prices	2024 Adopted	2025 Proposed	Amount Change	% Change
1-2 Cubic Yard (Serviced 1 per Week)	\$ 90.00	\$ 93.00	\$ 3.00	3.3%
1-3 Cubic Yard (Serviced 1 per Week)	\$ 118.50	\$ 118.50	\$ -	0.0%
1-4 Cubic Yard (Serviced 1 per Week)	\$ 146.50	\$ 130.00	\$ (16.50)	-11.3%
1-6 Cubic Yard (Serviced 1 per Week)	\$ 198.50	\$ 151.00	\$ (47.50)	-23.9%
1-8 Cubic Yard (Serviced 1 per Week)	\$ 249.50	\$ 180.00	\$ (69.50)	-27.9%
Commercial Monthly Dumpster Rates (Recycle - Cardboard)				
Monthly Container Prices	2024 Adopted	2025 Proposed	Amount Change	% Change
1-4 Cubic Yard (Serviced 1 per Week)	\$ 88.00	\$ 120.00	\$ 32.0	36.4%
1-6 Cubic Yard (Serviced 1 per Week)	\$ 132.00	\$ 132.00	\$ 0.0	0.0%
1-8 Cubic Yard (Serviced 1 per Week)	\$ 176.00	\$ 176.00	\$ 0.0	0.0%

Parking Rates				
	2024 Adopted	2025 Proposed	Amount Change	% Change
2 – 4 Hour Meters	\$ 1.00	\$ 1.00	\$ -	0.0%
10 Hour Meters (rate 1)	\$ 0.50	\$ 0.50	\$ -	0.0%
10 Hour Meters (rate 2)	\$ 0.50	\$ 0.50	\$ -	0.0%
10 Hour Permits (per month)	\$ 30.00	\$ 40.00	\$ 10.00	33.3%
Garage Covered Parking (per month)	\$ 75.00	\$ 75.00	\$ -	0.0%
Garage Uncovered Parking (per month)	\$ 30.00	\$ 45.00	\$ 15.00	50.0%

Parking Fines						
	2024 Adopted	2024 Current Deadline	2025 Proposed	2025 Proposed Deadline	Amount Change	% Change
Expired Meter	\$ 25.00	1-7 days = \$25 8-14 days = \$35 15-29 days = \$45 30 Days = \$100	\$ 25.00	1-7 days = \$25 8-14 days = \$35 15-29 days = \$45 30 Days = \$100	\$ -	0.0%
Illegal Parking	\$ 25.00	1-7 days = \$25 8-14 days = \$35 15-29 days = \$45 30 Days = \$100	\$ 25.00	1-7 days = \$25 8-14 days = \$35 15-29 days = \$45 30 Days = \$100	\$ -	0.0%
Handicap Parking Violation	\$ 150.00	1-7 days = \$150 8-14 days = \$160 15-29 days = \$170 30 Days = \$220	\$ 150.00	1-7 days = \$150 8-14 days = \$160 15-29 days = \$170 30 Days = \$220	\$ -	0.0%

PASSED and ADOPTED this _____ day of _____, 2024.

President of the Council

Attest:

City Clerk



Grand Junction City Council

Regular Session

Item #4.c.

Meeting Date: December 4, 2024
Presented By: Jodi Welch, Interim Finance Director
Department: Finance
Submitted By: Jodi Welch, Interim Finance Director

Information

SUBJECT:

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

RECOMMENDATION:

Staff recommends approval of the resolutions allocating certain property tax and sales tax revenues to the Downtown Development Authority and the certification of property tax distribution to the County Assessor.

EXECUTIVE SUMMARY:

The Downtown Development Authority was formally established in 1981 and is funded in part through tax increment funding (TIF) revenues. Through State statute, the DDA receives these revenues from all the taxing jurisdictions within the DDA boundary. This Resolution affirms the commitment of 100 percent of the City property taxes attributable to the increment in property assessments. This resolution also confirms the commitment of 100 percent of the City sales tax revenues within the DDA district attributable to the increment of sales tax growth.

BACKGROUND OR DETAILED INFORMATION:

The DDA was formally established in 1981 and operated under the provisions of the original statute enabling legislation for its first 30 years. Ad valorem real property tax revenues attributable to the growth in the taxable assessed basis of property within the DDA boundary (the "increment") are the primary source of capital funds for DDA projects. Tax revenues derived from the increment are held in a designated fund used exclusively for debt service for DDA undertakings. The City of Grand Junction further established sales tax increment districts in the DDA and has paid revenues to the DDA attributable to the increment in sales tax growth.

In 2008, the Colorado legislature modified 31-25-807, C.R.S., to allow the extension of Downtown Development Authorities for an additional 20-year term, subject to new provisions regarding the increment. During the 20-year extension, the DDA shall receive 50 percent of the property tax revenues attributable to the increment in property assessments as measured from a new base year of 1991, unless a taxing entity agrees to allocate a greater percentage.

The DDA receives property tax revenues attributable to the increment from several other local taxing authorities in addition to the City; Mesa County (General Fund and Human Services levies), School District 51, Mesa County Public Library District, Colorado River Water District, Grand Valley Drainage District, and the Mosquito Control District.

During the process to extend the authorization of the DDA, School District 51 agreed to allocate 100 percent of the increment revenues to the DDA during the extension period (Board of Education Resolution 10/11: 90). The remainder of taxing entities have not allocated any additional revenues beyond the base 50 percent mandated by state law, including most recently, the Mesa County Public Library District Board which voted in June 2012 to allow only the base 50 percent allocation.

Additionally, 31-25-807, C.R.S., requires that the governing body (the City of Grand Junction) annually certify and itemize to the County Assessor the property tax distribution percentages from each of the taxing entities that contribute to the special revenue fund. The proposed Property Tax TIF Resolution directs the City Manager to provide such certification to the County Assessor. The Sales Tax TIF Resolution confirms the commitment of 100 percent of the DDA district sales taxes attributable to the increment of sales tax growth.

FISCAL IMPACT:

Under the provisions of 31-25-807, C.R.S., local taxing entities, including the City of Grand Junction, are not required to provide any additional TIF allocation beyond the statutory requirement of 50 percent. In agreeing to a 100 percent allocation of property tax increment and sales tax increment revenues, the City is foregoing an estimated \$243,000 in property tax revenues and an estimated \$740,000 in sales tax revenues for 2025.

SUGGESTED MOTION:

I move to (adopt/deny) Resolution No. 90-24, a resolution for the allocation of certain property tax revenues for the Grand Junction Downtown Development Authority and for certification of property tax distribution percentages to the County Assessor, and Resolution No. 91-24, a resolution for the allocation of certain sales tax revenues for the Grand Junction Downtown Development Authority.

Attachments

1. DDA Property Tax TIF Resolution
2. DDA Sales Tax TIF Resolution

RESOLUTION NO. ____-24

**A RESOLUTION FOR ALLOCATION OF CERTAIN PROPERTY TAX REVENUES
FOR THE GRAND JUNCTION DOWNTOWN DEVELOPMENT AUTHORITY AND
FOR CERTIFICATION OF PROPERTY TAX DISTRIBUTION PERCENTAGES TO
THE COUNTY ASSESSOR**

Recitals:

WHEREAS, the Grand Junction Downtown Development Authority (“DDA”) was established and exists to enhance the built environment of the public spaces, buildings, and property by the expenditure of money to prevent and remedy slum and blight within the boundaries of the DDA; and,

WHEREAS, the DDA strives to create a more pleasing urban environment and expand the opportunities for residents and visitors to experience a quality urban landscape, streets, buildings, and design in public places; and,

WHEREAS, in 2008 the Colorado Legislature changed section 31-25-807, C.R.S., providing that fifty percent (50%) of the property taxes levied, or such greater amount as may be set forth in an agreement negotiated by the municipality and the respective public bodies, shall be paid into the designated fund of the municipality (which portion of the taxes is also and may for the purpose of this resolution be known as and referred to as the “increment” of the “TIF”); and,

WHEREAS, section 31-25-807, C.R.S., further requires that the governing body annually certify to the county assessor an itemized list of the property tax distribution percentages attributable to the designated fund of the municipality from the mill levies of each public body; and,

WHEREAS, the City of Grand Junction has committed to allocate one hundred percent (100%) of the ad valorem property tax increment to the DDA debt service fund; and,

WHEREAS, the purpose of the allocation shall be for the continued construction of capital improvement projects as provided by state law in the City of Grand Junction’s downtown area; and,

WHEREAS, such allocation is in the best interests of the community of the City of Grand Junction;

NOW, THEREFORE, BE IT RESOLVED BY THE GRAND JUNCTION CITY COUNCIL:

1. The City of Grand Junction agrees that one hundred percent (100%) of the ad valorem property taxes attributable to the increment of assessed values of properties

located within the DDA boundaries and subject to the City of Grand Junction mill levy for the benefit and use of the DDA for the 2025 budget period. Funds shall be approved for expenditure in accordance with City financial policies but shall not constitute funds of the City for any purpose, including but not limited to the application of Article X, Section 20 of the Colorado Constitution.

2. The City Manager is hereby authorized and directed to certify to the county assessor the property tax distribution percentages attributable to the designated fund of the municipality from the mill levies of each participating public body.

PASSED and ADOPTED this ____ day of _____, 2024.

President of the Council

Attest:

City Clerk

RESOLUTION NO. ____-24

A RESOLUTION FOR ALLOCATION OF CERTAIN SALES TAX REVENUES FOR THE GRAND JUNCTION DOWNTOWN DEVELOPMENT AUTHORITY

Recitals:

WHEREAS, the Grand Junction Downtown Development Authority (“DDA”) was established and exists to enhance the built environment of the public spaces, buildings, and property by the expenditure of money to prevent and remedy slum and blight within the boundaries of the DDA; and,

WHEREAS, the DDA strives to create a more pleasing urban environment and expand the opportunities for residents and visitors to experience a quality urban landscape, streets, buildings, and design in public places; and,

WHEREAS, the City of Grand Junction has committed to allocate one hundred percent (100%) of the sales tax increment to the DDA debt service fund; and,

WHEREAS, the purpose of the allocation shall be for the continued construction of capital improvement projects as provided by state law in the City of Grand Junction’s downtown area; and,

WHEREAS, such allocation is in the best interests of the community of the City of Grand Junction;

NOW, THEREFORE, BE IT RESOLVED BY THE GRAND JUNCTION CITY COUNCIL:

1. The City of Grand Junction agrees that one hundred percent (100%) of the sales taxes are attributable to the increment of sales tax growth within sales tax districts located within the DDA boundaries for the benefit and use of the DDA for the 2025 budget period. Funds shall be approved for expenditure in accordance with City financial policies but shall not constitute funds of the City for any purpose, including but not limited to the application of Article X, Section 20 of the Colorado Constitution.

PASSED and ADOPTED this ____ day of _____, 2024.

President of the Council

Attest:

City Clerk



Grand Junction City Council

Regular Session

Item #5.a.

Meeting Date: December 4, 2024
Presented By: Brandon Stam, DDA Executive Director
Department: Downtown GJ Business Improvement District
Submitted By: Brandon Stam, DDA Executive Director

Information

SUBJECT:

Downtown Grand Junction Business Improvement District's 2025 Operating Plan and Budget

RECOMMENDATION:

The DGJBID Board reviewed and approved the 2025 Operating Plan and Budget on September 26, 2024, and recommends City Council approval.

EXECUTIVE SUMMARY:

Annually, the Downtown Grand Junction Business Improvement District (DGJBID) is required to file an operating plan and budget with the City Clerk by September 30. The City Council then approves or disapproves the plan and budget. The City Council reviewed the Operating Plan and 2025 Budget at the October 28 Workshop. The total DGJBID budget for 2025 is \$451,961.

BACKGROUND OR DETAILED INFORMATION:

In 2005, the City Council created the Downtown Grand Junction Business Improvement District (BID), approved their 2006 Operating Plan and Budget, conducted a mail ballot election to create a Special Assessment, and then turned over the board to the DDA. State Statutes (31-25-1212 C.R.S.) require business improvement districts to submit an operating plan and budget. The municipality shall approve or disapprove the operating plan and budget.

FISCAL IMPACT:

The City of Grand Junction makes an annual Payment In Lieu of Tax (PILT) to the BID. In 2024 the City paid \$15,269 to the BID; that amount remains unchanged in the City's 2025 budget.

SUGGESTED MOTION:

I move to (approve/not approve) the Downtown Grand Junction Business Improvement District's 2025 Operating Plan and Budget.

Attachments

- 1. DGJBID 2025 Line Item Budget
- 2. DGJBID 2025 Budget Presentation



**2025 Adopted Budget
By Department, By Fund, By Account Classification
December 4, 2024**

Line Item Ref #	By Department By Fund By Classification	2022 Actual	2023 Actual	2024 Adopted	2024 Actual June 30	2024 Amended	2025 Adopted
1	Downtown Development Authority						
2	701 - Downtown Business Improvement District Fund						
3	Revenue	\$ 360,145	\$ 433,108	\$ 453,819	\$ 340,516	\$ 453,819	\$ 471,618
4	Interest Revenue	1,206	3,470	999	3,090	999	999
5	Other Revenue	21,446	9,016	6,000	5,121	6,000	6,300
6	Charges for Services	1,208	138	300	3,600	300	5,600
7	License and Permits	128,017	136,186	165,000	71,894	165,000	157,750
8	Special Assessments	165,498	195,954	200,676	191,236	200,676	210,700
9	Intergovernmental	-	7,500	-	-	-	-
10	Contributions	42,769	80,844	80,844	65,575	80,844	90,269
11	Expenses	\$ 361,315	\$ 401,855	\$ 426,617	\$ 171,245	\$ 426,617	\$ 451,961
12	Labor and Benefits	124,363	170,993	200,132	84,132	200,132	216,611
13	Regular Wages	93,510	111,705	124,904	60,050	124,904	133,647
14	Part-Time Wages	7,709	28,794	40,800	9,061	40,800	40,800
15	Overtime	137	-	-	51	-	-
16	Other Compensation	1,473	3,215	1,500	480	1,500	3,094
17	Employment Taxes	7,754	10,873	12,794	5,222	12,794	12,913
18	Health, Dental, Vision Insurance	6,546	7,331	8,468	4,586	8,468	9,094
19	Worker's Compensation Insurance	547	831	2,733	258	2,733	1,154
20	Health Programs	485	540	-	293	-	5,412
21	Other Insurance	503	810	906	527	906	902
22	Retirement	5,699	6,895	8,027	3,603	8,027	8,743
23	Other Benefits	-	-	-	-	-	851
24	Operating	236,952	230,862	226,485	87,113	226,485	235,350
25	Operating Costs	8,705	8,194	8,300	2,346	8,300	10,650
26	Utilities	1,715	1,716	1,800	857	1,800	1,800
27	Contract Services	96,062	102,809	98,875	57,665	98,875	113,800
28	Charges and Fees	8,725	9,231	9,500	5,794	9,500	10,100
29	Professional Development	6,609	17,240	17,010	11,159	17,010	18,000
30	Grants and Contributions	115,136	91,673	91,000	9,292	91,000	81,000



BUSINESSES IMPROVEMENT DISTRICTS

EVENT SNAPS HOTTA

	<p>24 PARTICIPATING RESTAURANTS</p> <p>14 WINNERS</p>		<p>6,000 VISITORS</p> <p>75+ ARTISTS</p> <p>22 NEW AOTC SCULPTURES</p>
	<p>5,300+ WEEKEND VISITORS</p> <p>714 RIDERS</p> <p>15 BANDS</p>		<p>5,000+ TRICK-OR-TREATERS*</p>
<p><i>4th of July</i> PARADE</p>	<p>35+ FLOATS</p> <p>8,200 PARADE VISITORS</p>		<p>110 TREES DECORATED</p> <p>6,000 VISITORS*</p>
<p><i>Market on Main</i></p>	<p>5,000 AVERAGE WEEKLY</p> <p>120 VENDORS</p> <p>17 FARMERS</p>		<p>26,500 VISITORS</p> <p>100+ FLOATS*</p>
<p>DOWNTOWN GRAND JUNCTION CAR SHOW</p>	<p>7,800 VISITORS</p> <p>150+ REGISTERED CARS</p>	<p>IN 2024 WE RAISED OVER \$92,750 IN EVENT SPONSORSHIPS!</p>	



VISITOR DATA

A snapshot of downtown visitors:

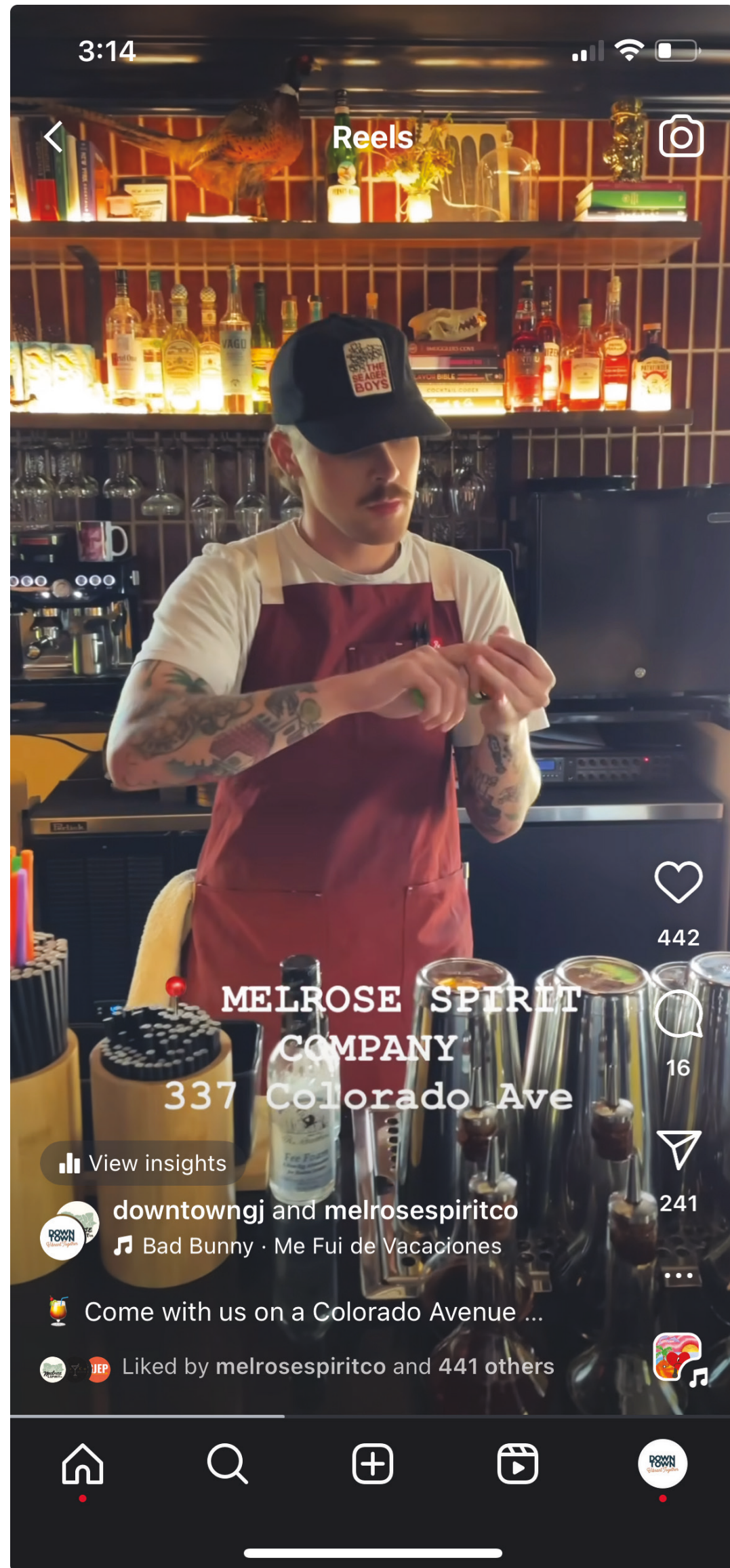
- Average household income of \$90,000
- Average dwell time of 150 minutes
- Peak visitor hours are 11 a.m. - 1 p.m. and 5 p.m. - 8 p.m.
- Top Demographic groups:
 - Singles and Starters - 35 years or younger (18%)
 - Golden Years - 65 years+, with moderate retirement savings
 - Autumn Years - financially secure retirees



BIDA

The BID introduced new marketing programs including:

- Monthly Billboard CO-OP – 12 downtown businesses participated at a 50% cost share
- Community Activation Grant – downtown gave out \$3,000 to help incubate new events
 - Porchella
 - Punk Rock Flea Market
- Hosted a merchandising and display workshop for downtown business owners with DCI



SOCIAL MEDIA

Downtown and GJCreates recap:

Downtown pages:

- Downtown Facebook - 22,000+ followers
- Downtown Instagram - 12,769 followers
- GJ Creates Facebook - 1,400+ followers
- GJ Creates Instagram - 2,457 followers

Top posts:

- GJ Creates Market - 16,871 plays / 12,337 reached
- Cactus Install - 11,543 plays / 6,419 reached
- Colorado Cocktails - 10,135 plays / 6,326 reached
- Rides & Vibes - 7,991 plays / 4,478 reached
- County Jam Install - 7,952 / 4,299 reached



GIFT CARDS

Supporting local shopping in our downtown:

- 1,576 gift cards sold
- \$70,324 total amount sold
- \$54,000 total amount sold in December 2023
- Most popular use for gift cards:

Suehiro, Rockslide, Goat and Clover, Brown Shoes

January 1 – October 15, 2024



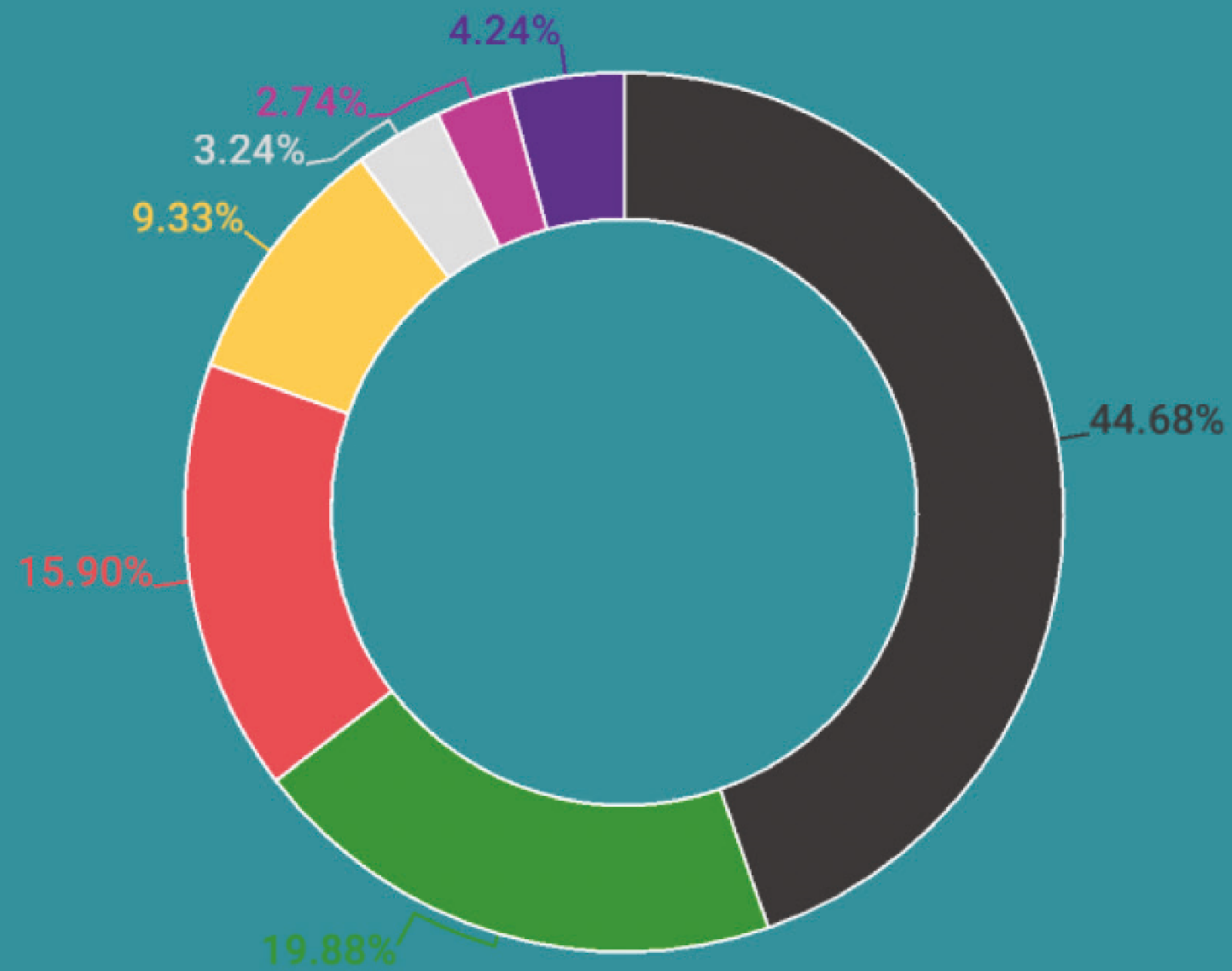
LOOKING FORWARD

Upcoming in 2025:

- Hello Lamp Post interactive marketing campaign
- Expand Downtown Activation grant offerings
- Social media ambassador program
- Continuation of billboard program
- Expanded business workshops with partners like DCI
- Event support for third party events through data analytics and logistical support

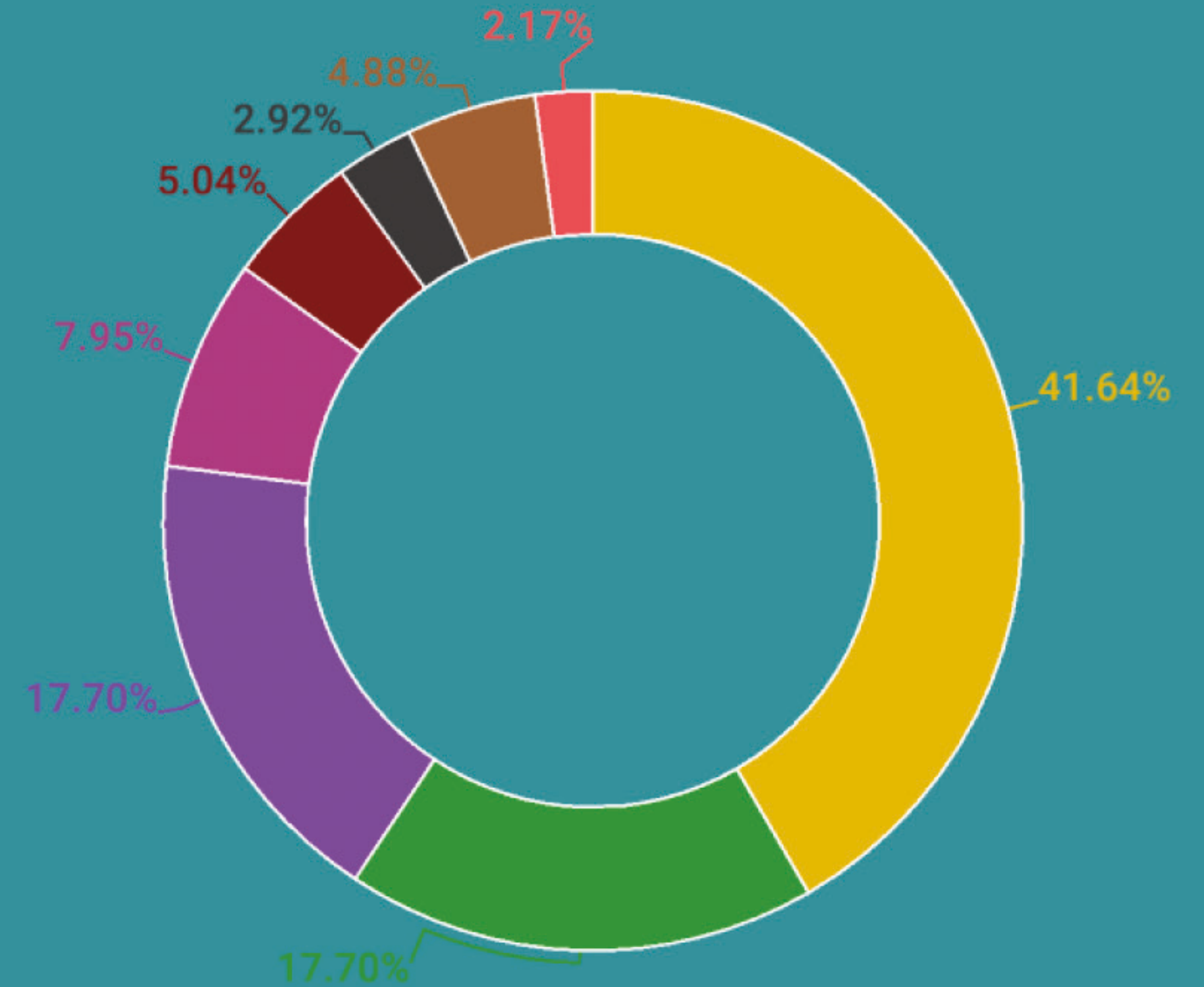
Revenue \$471,618

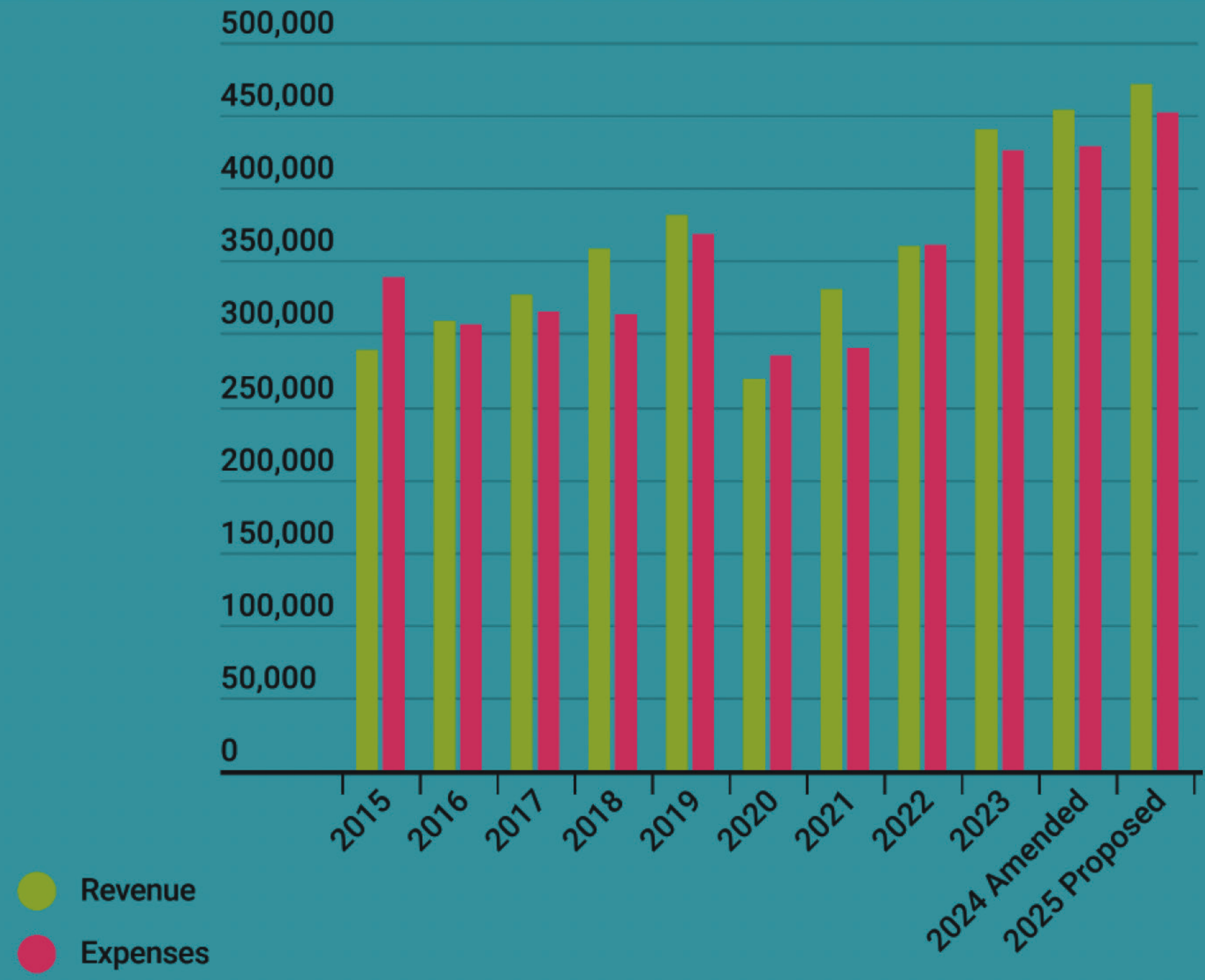
- Special Assessment \$210,676
- Sponsorships \$93,570
- DDA Contribution \$75,000
- Vendor Fees \$44,000
- City PILT \$15,269
- Misc. \$12,899
- Outdoor Dining leases \$20,000

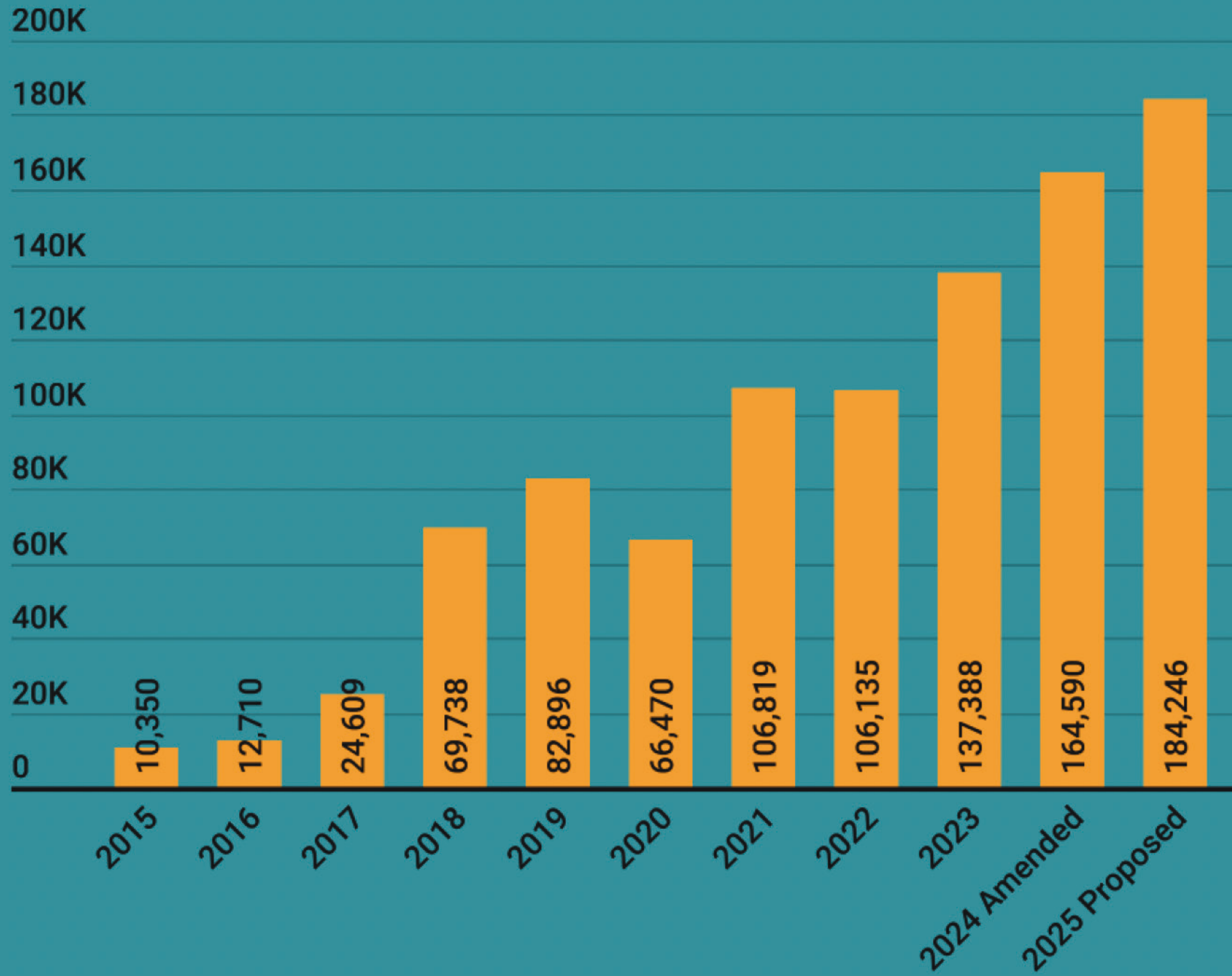


Expenses \$451,962

- Personnel \$188,187
- Event Production \$80,000
- Advertising \$80,000
- Ambassador \$35,925
- Contract Services \$22,800
- Dues/License \$13,200
- Operating \$22,050
- Gift Cards \$9,800









Grand Junction City Council

Regular Session

Item #5.b.

Meeting Date: December 4, 2024
Presented By: Sandra Zoldowski, HDBID Executive Director
Department: Horizon Drive Association Business Improvement District
Submitted By: Sandra Zoldowski, HDBID Executive Director

Information

SUBJECT:

Horizon Drive Business Improvement District's 2025 Operating Plan and Budget and Resolution Approving an Exemption from Audit for 2023 pursuant to C.R.S. 29-1-504 for the Horizon Drive Business Improvement District (HDBID)

RECOMMENDATION:

The HDBID Board has reviewed and approved the 2025 Operating Plan and Budget and recommends City Council approval. Staff recommends adopting the resolution approving an exemption from audit for 2023 pursuant to C.R.S. 29-1-504 for the HDBID.

EXECUTIVE SUMMARY:

Annually, the Horizon Drive Business Improvement District (HDBID) is required to file an operating plan and budget with the City Clerk by September 30. The City Council then approves or disapproves the plan and budget. The City Council reviewed the Operating Plan and 2025 Budget at the October 28, 2024 workshop. The total HDBID budget for 2025 is \$252,555.

Also discussed at the October 28, 2024 workshop, was the need to affirm the application for December 31, 2023 audit exemption for the HDBID through a resolution.

BACKGROUND OR DETAILED INFORMATION:

In 2004, the City Council created the Horizon Drive Association Business Improvement District, approved the 2005 Operating Plan and Budget and appointed the board. State Statutes require business improvement districts to annually submit an operating plan and budget. The municipality shall approve or disapprove the operating plan and budget.

FISCAL IMPACT:

There is no direct fiscal impact to the City. In the past, the City has partnered with the HDBID on improvement projects within the district as approved in the City's annual capital budget. There are no partner projects planned for 2025.

SUGGESTED MOTION:

I move to (approve/not approve) the Horizon Drive Business Improvement District's 2025 Operating Plan and Budget and (adopt/deny) Resolution No. 92-24 Approving an Exemption from Audit for 2023 for the Horizon Drive Business Improvement District.

Attachments

- 1. HDBID 2025 Budget
- 2. HDBID 2025 Operating Plan
- 3. Acceptance of Application for Exemption from Audit for Horizon Drive BID 10162024
- 4. RES-HD BID Audit Exemption 120424

General Fund	2022	2023	2024	2025
	Actuals	Budget	Budget	Budget
		End of Year	Revised	Proposed
FUND BALANCE - Beg. Year	274,000	318,552	369,749	453,014
ESTIMATED REVENUE				
BID's Mil Levy	244,389	225,398	232,160	259,616
Adjusted Mil Levy				(55,947)
Interest	45	3380	3482	3482
Business Directory Advertising Revenue (Passthru Rev)				7500
Pass-Through Grant Funds	29,618	1350	0	0
TOTAL REVENUES	274,052	230,128	235,642	214,651
BUDGETED EXPENDITURES				
GENERAL Operating Expenses:				
Administration				
Bookkeeping Fees	3,250	4,500	3,162	3,300
Tax prep			125	125
Audit (Annual)	2,660	2,875	2,000	4,500
Audit Workmen's Comp			225	225
Insurance	2,703	2,912	2,999	3,100
Legal	6,213	1,482	1,526	2,000
Executive Director Search	10,400	0	0	0
Payroll	73,414	56,338	62,000	63,000
Payroll tax expense	6,124	4,732	5,280	5,400
Payroll Insurance	13,096	0	0	6000
Payroll Fees			500	500
Permits/Fees/Training	0	80	0	2000
Subscriptions/Dues				
GJ Chamber (dues & Quarterly meetings)			515	600
Speical District of Colorado Assocation				250
Total General /Admin Expenses	117,860	72,919	78,333	91,000
Operations				
Rent w/Tax fee	13,683	8,733	3,415	3,430
Storage			75	1,380
Cell Phone			1,754	1,200
Internet Service			625	625
Marketing & Communication	3,010	3,000	26,570	22,500
Website Maintance & Updating			600	600
Website ADA Accessibility Verification			490	490
Computer --Microsoft				300
Mcfee Security			200	200
Zoom			250	250
Design Update Bus Directory			10,500	8,500
Printing 2025 Directory			12,000	7,000
Photoshoot			600	
Google Fees			480	480
Misc. Printing			250	2,500
Christmas Lighting & Storage			1,200	1,200
DASH (thru 2023) transportation cost (2024 on)	5,000	1,100	0	0
Ballot Issue	883	0	0	0
Maintenance/repair	2,298	2,500	2,500	2,500
Miscellaneous/Office Supplies Expenses			1,000	2,000
Total Operating Expense:	24,874	15,333	62,509	55,155
TOTAL GENERAL Operating Expense:	142,734	88,252	140,842	146,155
DISTRICT Services:				
Horizon Drive Corridor				
Art on Horizon--Roundabout	1,640	1,954	-	65,000
Public safety (absorbed into façade grant 2024 on)	2,378	2000	0	5000
Phase III Ditch Clean-Up				
WCCC			9800	11,200
Chipper			1100	1,100
Herbicide			295	325
Dumpster			340	375
Cameras on Horizon (add 2 cameras & 2 LPR)				13,000
Alpine Bank community events				
Shredding event				200
One other event to be announced				200
Bike Racks (6 this year)				5,000
Façade Grant			0	5,000
TOTAL DISTRICT Services	28,288	32,000	11,535	106,400
CAPITAL Outlay:				
Debt Service	58,679	58,679	0	0
TOTAL CAPITAL Expense:	58,679	58,679	0	0
TOTAL EXPENSES	229,701	178,931	152,377	252,555
Net Income	44,351	51,197	83,265	-37,904
FUND BALANCE - End Year	318,351	369,749	453,014	415,110
Reserve Balance (Years of General Operating Expense in Fund Balance - 1.03 MIN)	2.2	4.2	3.2	2.8

0.2155 4.7845



HORIZON DRIVE

District

Gateway to Grand Junction

Service & Operating Plan 2025

INTRODUCTION

The Horizon Drive District (the “District”) is comprised of commercial properties within the general geographic areas of Horizon Drive between G Road and H Road. The District was formed in 2004 under Colorado Revised Statute 31-25-1201, which allows Business Improvement Districts to be formed within municipalities of Colorado, and to levy and collect ad valorem taxes on commercial property within the boundaries of the District. The City of Grand Junction oversees the District and appoints the Board of Directors.

As the “Gateway to Grand Junction”®, the District is often the first and lasting impression people have of the City of Grand Junction. As such, City government also takes an active role and fiscal partnership in the maintenance and improvements to the District.

The Horizon Drive District is home to more than 200 businesses, including over 65% of the City’s lodging and most recent studies reveal an overall economic impact of over \$300 million annually. The District sees over 7 million cars annually and connects the community and travelers to the Regional Airport, Downtown, Colorado Mesa University and points between.

The mission of the Horizon Drive District is to build community, enhance the beauty and advocate the economic vitality of the Horizon Drive District.

In 2024 Horizon Drive Improvement District experienced a change in personnel. In March, a new Executive was hired. The budget was followed, and projects progressed as planned. In late May Horizon Drive District received notice from Colorado Department of Local Affairs (DOLA), they informed us that we collected \$55,286 more property tax revenue than allowed. To correct, we will be lowering our mil levy by .2155

Ongoing Projects:

- Development of business & community projects
- Marketing -Business Directory
- Safety and Public Safety
- District expansion

VISIT THE DISTRICT
WWW.HORIZONDRIVEDISTRICT.COM

970-985-1833

743 Horizon Court, Suit 311 Grand Junction, CO 81506

In accordance with the Board's stated objectives, the District adopts the following general Service & Operating Plan for 2025:

2025 GOALS

1. Improve Security for Businesses – Expand on security measures that were implemented in 2022. We will add cameras and LPRs (License Plates Readers) along Horizon Drive will be installed in areas where the police need additional eyes.
2. Improve Safety for Public - Continue focus on mitigating pedestrian safety hazards, improve pedestrian connectivity between District businesses, plan for critical growth and necessary safety improvements, as well as enhance overall safety, traffic flow, and efficiency of travel.
3. Road Improvement - The roundabout at the intersection of Horizon Drive and G Road (27 ½ Road) is the top priority in forwarding the District's Corridor Improvement Plan. Construction on this roundabout will begin in 2025; the call for artists has been made to provide public art for the roundabout.
4. Stimulate Economic Development – Encourage development of un-developed parcels, as well as improvements on existing parcels within the District, to enlarge the tax base and economic impact for the benefit of Grand Junction, as a direct result of infrastructure improvements.
5. Improve the District Image and neighborhood identity. The District is the “Gateway to Grand Junction,”® as well as a distinct neighborhood continuing to define its identity. The District is currently developing and implementing a multi-tier strategy to promote its distinct image and develop the unique District neighborhood aesthetic. These objectives are critical to the District as the “front door” to Grand Junction.
6. Enlarge the District – Continue efforts to strategically enlarge the District by voluntary annexation of adjacent parcels and nearby parcels that logically benefit from and fit within the District sphere of influence. Progress towards accomplishing this objective has been enhanced by the substantive and tangible improvements to the District in Phases 1 and 2 that demonstrate benefits to potential stakeholders.

SERVICES AND IMPROVEMENTS OFFERED BY THE DISTRICT

- Plan for future growth and enhance the District with long range planning of improvements.
- Represent the District in decisions that may impact the area.
- The District is allowed to make and contemplate a broad range of public improvements including, but not limited to: streets, sidewalks, curbs, gutters,

pedestrian malls, streetlights, drainage facilities, landscaping, decorative structures, statuary, fountains, identification signs, traffic safety devices, bicycle paths, off street parking facilities, benches, restrooms, information booths, public meeting facilities, and all incidentals, including relocation of utility lines.

GOVERNANCE OF THE DISTRICT

- The Board of Directors is appointed by the Grand Junction City Council.
- The Board of Directors appoints management staff in accordance with District Bylaws.

POWERS OF THE DISTRICT

- The power to levy taxes against taxable commercial property.
- To consider and, if deemed necessary, provide services within the District including but not limited to:
 - Management and planning
 - Maintenance of improvements, by contract if necessary
 - Promotion or marketing
 - Organization, promotion, and marketing of public events
 - Activities in support of business recruitment, management, and development
 - Snow removal or refuse collection / recycling.
 - Design assistance
- To acquire, construct, finance, install and operate public improvements and to acquire and dispose of real and personal property.
- To refund bonds of the district.
- To have management, control, and supervision of business affairs of the district.
- To construct and install improvements across or along any public street, alley, or highway and to construct work across any stream or watercourse.
- To fix, and from time to time increase or decrease, rates, tolls, or charges for any services or improvements. Until paid, such charges become a lien on commercial property in the District, and such liens can be foreclosed like any other lien on real or personal commercial property.
- The power to sue and to be sued, to enter into contracts and incur indebtedness, to issue bonds subject to statutory authority.

2025 BUDGET

Please see attached 2025 Budget.



OFFICE OF THE STATE AUDITOR • LOCAL GOVERNMENT AUDIT DIVISION

KERRI L. HUNTER, CPA, CFE • STATE AUDITOR

October 16, 2024

Board Of Directors
Horizon Drive Association Business Improvement
743 Horizon Ct. Suite 311
Grand Junction, CO 81506

RE: 3919.00

To Whom it May Concern:

We have reviewed the Application for Exemption from Audit of the Horizon Drive Association Business Improvement. Based on our review, the 12/31/2023 Applications for Exemption from Audit has been approved.

We accepted your Application for Exemption from Audit, even though it was filed after the statutory deadline of March 31. The Local Government Audit Law states that an Application for Exemption from Audit must be filed with the Office of the State Auditor within three months after the close of the fiscal/calendar year.

If we may be of any assistance to you, please feel free to call us at 303-869-3000. For further resources see our web site at: www.colorado.gov/auditor

Sincerely,

Crystal L. Dorsey, CPA
Local Government Audit Manager

RESOLUTION NO. ___-24

A RESOLUTION APPROVING AN EXEMPTION FROM AUDIT FOR 2023 PURSUANT TO C.R.S. 29-1-604 FOR THE HORIZON DRIVE BUSINESS IMPROVEMENT DISTRICT

Recitals:

The Horizon Drive Business Improvement District has applied for and been approved by the Colorado Local Government Division for an exemption from audit for 2023. A copy of the State approval letter is attached and incorporated by reference as if fully set forth.

Colorado law provides that when neither revenues nor expenditures of a local government exceed \$750,000, that government may be exempted from an annual audit. The Horizon Drive Business Improvement District (HD BID) has represented to the State and to the City that for 2023 neither its revenues nor expenditures exceed \$750,000 and accordingly has pursued an exemption from audit.

Colorado law also provides that the exemption application be prepared by a person skilled in governmental accounting. The HD BID retained Willy Corey CPA to make an application on its behalf. The HD BID represents that Willy Corey is a certified public accountant with such knowledge and that the HD BID reviewed and approved the application.

Colorado law further provides that the governing body must approve of the exemption.

NOW THEREFORE, BE IT RESOLVED THAT:

The Recitals are incorporated herein and by and with the adoption of this Resolution the City Council approves an exemption from audit for 2023 for the Horizon Drive Business Improvement District.

Passed and adopted this 4th day of December 2024.

Abram Herman
President of the City Council

ATTEST:

Selestina Sandoval
City Clerk



Grand Junction City Council

Regular Session

Item #6.a.i.

Meeting Date: December 4, 2024
Presented By: Timothy Lehrbach, Senior Planner
Department: Community Development
Submitted By: Tim Lehrbach, Senior Planner

Information

SUBJECT:

An Ordinance Amending Title 21 Zoning and Development Code, Chapter 21.05 Site and Structure Development Standards, to Modify and Clarify Provisions Relating to Bicycle and Pedestrian Improvements

RECOMMENDATION:

At the November 12, 2024 meeting, the Planning Commission voted (6-1) to recommend approval.

EXECUTIVE SUMMARY:

When the Zoning and Development Code was repealed and replaced on December 20, 2023, it was anticipated that there would be necessary revisions to provide clarity and alleviate practical issues with implementation. Staff has identified several items that have challenges with the implementation of new practice and/or could use additional clarification. The proposed amendments address the provision of bicycle and pedestrian improvements in Chapter 21.05 Site and Structure Development Standards.

BACKGROUND OR DETAILED INFORMATION:

BACKGROUND

The City contracted with Clarion Associates in December 2021 to update the City's Zoning and Development Code with the intent of updating regulations to reflect better the key principles and policies described in the 2020 One Grand Junction Comprehensive Plan, achieve a higher level of regulatory efficiency, consistency, and simplicity, and identify constraints and opportunities for affordable and attainable housing, consistent with those identified in the City's recently adopted Housing Strategies. When the Zoning & Development Code was repealed and replaced on December 20, 2023, it was anticipated that there would be necessary revisions to provide clarity and alleviate practical issues with implementation. The staff has

identified several items that were amended, which inadvertently conflict with standard practice, have challenges with the implementation of new practice, or could use additional clarification. The proposed amendments address the provision of bicycle and pedestrian improvements in Chapter 21.05 Site and Structure Development Standards.

The Zoning and Development Code, Chapter 21.05 Site and Structure Development Standards, provides under the Multi-Modal Transportation System subsection, that "each development with one or more buildings (except detached dwellings) shall provide paved pedestrian sidewalk connections to nearby public streets. An adequate physical separation between pedestrian connections and parking and driveway areas shall be provided" (GJMC 21.05.020(e)(1)(iii)).

In addition, there are provisions pertaining to bicycle and pedestrian improvements in Sections 21.05.050 Residential Attached and Multifamily Design Standards, 21.05.060 Nonresidential and Mixed Use Design Standards, and 21.05.070 Retail Sales, Big Box.

Staff, the development community, and the Planning Commission have raised concerns with the requirement for "adequate physical separation," which has prompted significant discussions among staff, between staff and applicants for new development, and in two Planning Commission workshops on September 5, 2024, and October 17, 2024. In summary, concerns raised include:

1. Site constraints: the provision cannot be met on many sites or is too constraining or too costly for preferred site design or development patterns.
2. Equitability: safety for pedestrians entering a site from the street is being protected to a higher standard than safety for pedestrians walking between locations within the site.
3. Strict application: "adequate physical separation" is ambiguous but has been interpreted to mean no conflicts between pedestrians and motor vehicles are acceptable. Such strict application may be unnecessary for some uses, in certain circumstances, or altogether.
4. Design standards: specified design standards may be adequate to protect pedestrians crossing motor vehicle areas.
5. Overlap, redundancy, and conflicts: bicycle and pedestrian access to and within development sites is addressed in four sections of Chapter 21.05, with some provisions providing more stringent requirements than others.

At the second of two Planning Commission workshops on October 17, 2024, the Planning Commission directed staff to respond to these concerns by preparing a draft code text amendment to allow protected crossings of motor vehicle areas by pedestrians traveling between the street and the building and to eliminate conflicts and redundancies between the standards at 21.05.020(e)(1)(iii) and 21.05.060(e)(1), which latter provides for pedestrian paths within a development site and between principal buildings and the street.

In the course of reviewing Chapter 21.05 and preparing amendments to the identified

provisions, staff identified additional opportunities to eliminate redundancies and conflicts and to consolidate standards for pedestrian connections into two sections – one applying to all development, the other preserving more specific standards for big box development – rather than four.

Additionally, staff observed that bicycle circulation is addressed in three sections, whereas one is sufficient to provide equivalent bicycle circulation for all development (except single-family or duplex development on an individual lot, as intended by the code). Consolidating these standards is consistent with the Planning Commission’s direction to do the same for pedestrian connections.

Staff, therefore, proposes amendments to Chapter 21.05 Site and Structure Development Standards as provided in the draft ordinance and further described below.

PROPOSED AMENDMENTS

GJMC 21.05.020(e)(1)(iii) Multi-Modal Transportation System – Design Standards

This revision strikes the provision which originally prompted the discussions and resultant direction from the Planning Commission, and which requires “pedestrian sidewalk connections” to the street with “adequate physical separation between pedestrian connections and parking and driveway areas.” The requirement for “adequate physical separation” is proposed to be replaced with specified design requirements where crossings of motor vehicle areas occur, as described below.

GJMC 21.05.020(e)(7)(i)(B) Bicycle Circulation – Required Bicycle Access

This revision replaces the provision stating that bicycle access “shall be located so that it does not interfere with vehicular or pedestrian access and circulation, or with required landscaping” with the provision, relocated from 21.05.050 Residential Attached and Multifamily Design Standards, directing that bicycle circulation be given equal consideration as automobile traffic. The existing provision creates the same challenges for implementation as the pedestrian connection provision insofar as it is ambiguous, may be interpreted as allowing no conflicts between bicyclists and vehicles or pedestrians, and may be impossible to achieve if no crossings of required landscaping are permitted. Relocating the circulation standard requiring equal consideration for bicycles and automobiles from the Residential Attached and Multifamily Design Standards preserves the intent of that standard and applies it equally to all development (except individual lot development of a single-family detached or duplex dwelling).

GJMC 21.05.020(e)(8) Pedestrian Circulation

This revision provides a new set of standards pertaining to pedestrian circulation within the Multi-Modal Transportation System subsection of the Required Improvements section. This replaces the requirement for “adequate physical separation” with specific design requirements for crossings of motor vehicle areas by pedestrian connections to the street and consolidates requirements for all pedestrian connections (excluding the additional standards applicable to big box development) into one section. An alternative to “adequate physical separation” is provided through the requirement that, except at

crossings built to the specified standards, pedestrian crossings shall be separated from motor vehicle areas by a curb or other physical barrier approved by the Director. For all pedestrian sidewalk connections other than the one required connection between a principal building and the street, the design standards previously at 21.05.060(e) are preserved, relocated to this section, and applied to all development (except individual lot development of a single-family detached or duplex dwelling).

GJMC 21.05.020(e)(9) Access

This revision relocates and modifies text from the Nonresidential and Mixed Use Design Standards pertaining to minimizing traffic conflict points into and out of a development, such that the provision applies equally to all development.

GJMC 21.05.050(d)(3) Residential Attached and Multifamily Design Standards – Development with Three or More Principal Structures: Circulation and Parking

This revision strikes the first two provisions, which are adequately addressed by the Bicycle Circulation and Pedestrian Circulation requirements proposed to be preserved in or amended to 21.05.020(e). The remaining seven provisions are renumbered accordingly.

GJMC 21.05.060(e) Nonresidential and Mixed Use Design Standards – Site Design

This revision strikes subsection (e) Site Design. The subsection addresses circulation and access for pedestrian and vehicular traffic. By consolidating all requirements for pedestrian sidewalk connections (except those specifically intended for big box development) into a new set of Pedestrian Circulation standards, the code becomes easier to read and implement, and safety for all pedestrians within a development site is ensured. Provision (2), pertaining to vehicular access, is preserved in the proposed amendment and applied consistently to all development.

GJMC 21.05.070 Retail Sales, Big Box - Sidewalks

This revision preserves the requirements applicable to certain paths within big box development, which provide enhanced comfort and safety for pedestrians and mitigate the risks inherent to walking within big box development. The standard for pedestrian walkways in parking areas is replaced with a reference to the proposed Pedestrian Circulation requirements amended to 21.05.020(e).

NOTIFICATION REQUIREMENTS

Notice was completed as required by Section 21.02.030(g). Notice of the public hearing was published on November 3, 2024 in the *Grand Junction Daily Sentinel*. An online hearing with an opportunity for public comment was held between November 5 and November 11, 2024, through the GJSpeaks platform. A public hearing was held at the November 12, 2024, regular meeting of the Planning Commission.

ANALYSIS

The criteria for review are set forth in Section 21.02.050(d) of the Zoning and Development Code, which provides that the City may approve an amendment to the text of the Code if the applicant can demonstrate evidence proving each of the following

criteria:

A. Consistency with Comprehensive Plan

The proposed Code Text Amendment is generally consistent with applicable provisions of the Comprehensive Plan.

The proposed amendments to the 2023 Zoning & Development Code are generally consistent with the Comprehensive Plan.

Plan Principle 2, Goal 3, Strategy f. provides direction to “[c]ontinue to identify and pursue ways to reduce barriers to entry for new businesses.” The proposed amendments reflect the collaborative efforts of the Planning Commission, the development community, and staff to achieve clear, consistent, and reasonable requirements for pedestrian improvements. The resulting increased flexibility in site design may reduce barriers to new development and redevelopment, as well as avoid disrupting successful business models.

Plan Principle 3, Goal 6 supports the development of neighborhood-centered commercial uses and mixed-use development. Strategy 6.e provides direction to “ensure that all development contributes to the positive character of the surrounding area” through architectural and site details. The proposed amendments do not affect building architecture but may have an impact on site design. All development standards inherently influence the design and function of buildings and sites. While it is difficult to isolate the impact of one standard among all applicable codes and requirements, it is appropriate to evaluate amendment to any one standard in light of its expected impact on site design and function.

In the case of the requirement for pedestrian connections to nearby streets with adequate physical separation from motor vehicles, the Planning Commission, staff, and the development community have discussed consequences of amending the provision, including enabling motor vehicle areas between the building and the street and encouraging the continuation of design templates that are reliably successful for businesses. It remains an open question for the Planning Commission and City Council whether the proposed amendments contribute to or further inhibit the “mix of uses,” “walkable centers,” or “context-sensitive development” envisioned by Goal 6, Strategies b, c, and e.

Members of the Planning Commission indicated that addressing these consequences, and site character generally, may be best suited for independent consideration. This reflects Goal 7, Strategy b within the same Plan Principle 3, which calls for the development of basic design standards for key corridors. Such location-specific requirements may be the most suitable tool for enhancing positive neighborhood character.

Plan Principle 5, Strong Neighborhoods and Housing Choices, includes several aspirational statements, goals, and strategies pertaining to walkability. The “Where We Are Today” section highlights residents’ expressed “preference for homes in

neighborhoods that are walkable,” while the “Where We Are Going – High Quality Development” section focuses on “connecting residences to surrounding commercial areas and amenities providing a high level of walkability and bikeability. Specifically, Goal 1, Strategy e addresses an important mobility and equity consideration: aging in place. This is germane to the consideration of these amendments because many seniors cannot or do not drive, and it is identified here as important to “[e]ncourage [...] infrastructure design to accommodate multigenerational needs.” Transportation mode choice for all users is addressed by Goal 4, which includes strategies to complete gaps between community destinations (c) and prioritize infrastructure that improves safety and quality of life (d).

Additionally, the “Where We Are Going – High Quality Development” section of Plan Principle 5 calls for “[w]orking closely with the development community and property owners,” thereby ensuring that “residential areas are supported by walkable and bikeable connections between neighborhoods, commercial areas, and parks and open space.” The “adequate physical separation” requirement has been identified as an obstacle to new development. Staff, the development community, and the Planning Commission have worked together to find a solution that promotes the walkable and bikeable characteristics envisioned by the Comprehensive Plan by “encourag[ing] creativity, flexibility, and innovation in the design and construction of new developments and neighborhoods to adapt to unique site conditions and that promote an engaged community and facilitate active and healthy lifestyles...” (Goal 5, Strategy c). While the existing text may be said to promote the aspirations and strategies of this Plan Principle, the proposed design standards for pedestrian crossings between principal buildings and the street are themselves novel for Grand Junction and may be expected to foster innovative design towards these goals.

Plan Principle 6, Efficient and Connected Transportation, acknowledges that most residents drive for most trips, but demand for multimodal transportation is growing. Mobility choice is related to quality of life, equity, sustainability, and economic competitiveness. The Plan Principle reflects an understanding that efficient and connected transportation depends on connected and accessible neighborhoods and commercial areas, encouraging higher-intensity, walkable development, and “getting people out of their cars except for essential trips.” The intended result is efficient automobile traffic and convenient and safe walking and cycling. Plan Principle 6, therefore, provides goals for a multi-modal transportation system that balances the safety and needs of driving, bicycling, walking, and taking transit (Goal 1, Strategy a).

Members of the Planning Commission indicated to staff that the provision requiring “adequate physical separation” for pedestrians from vehicles is out of balance because the provision favored pedestrians walking from origin to destination over pedestrians within a development site who may have arrived by other means and because the requirement is too constricting on design templates desired by businesses and developers. Goal 4 of Plan Principle 6 does “[e]ncourage the use of transit, bicycling, walking, and other forms of transportation” by equally prioritizing

transit with other modes along major corridors (Strategy b), prioritizing first and last mile connections by provision safe and continuous routes between transit stops and adjacent uses (d), and encouraging transit-supportive development. Encouraging transit, bicycling, walking, and other forms of transportation is most effective when providing the lowest level of traffic stress through proactive (rather than remedial) design interventions.

The proposed amendments represent an effort to balance the safety and needs of all transportation modes, continuing to implement Comprehensive Plan principles, goals, and strategies pertaining to walkability while also upholding the other principles, goals, and strategies referenced here. The proposed amendments are informed by the approach adopted citywide in the Pedestrian and Bicycle Plan to address multimodal safety and experience by reducing the level of traffic stress for pedestrians and bicyclists. Implementing best practices for protecting pedestrian safety and comfort both within development sites and in the public right-of-way creates a consistent, predictable experience for those walking anywhere in Grand Junction. While the Comprehensive Plan provides reasons beyond safety to create an environment where walking from origin to destination is comfortable and attractive, the foundation for enhancing the walking experience and promoting conditions that allow those who must walk and those who would choose to walk to be comfortable is the provision of safety.

Plan Principle 11 seeks to create effective government through Strategy 3.c., which encourages the evaluation of existing practices and systems to find opportunities for improvement of outcomes. The proposed amendments are the result of a constant evaluation of existing practices and regulations and seek to provide resolution. The ambiguity and consequent strict application of the provision requiring “adequate physical separation” is resolved by adopting design standards which preserve the existing provision’s intended effect while delivering clear, objective requirements in the development review process.

Finally, Chapter 3, Land Use and Growth, reiterates the plan’s emphasis on creating mixed-use, walkable neighborhoods and encouraging “higher density development in areas located within the urban intensification as well as priority growth areas....” Regional centers are called out in particular: “[i]nternal walks should provide easy and direct connections through parking areas, from the street to store entries.” This attention to priority growth areas and regional centers may suggest the appropriateness of further, location-specific design standards.

Staff finds that this criterion has been met.

B. Consistency with Zoning and Development Code Standards

The proposed Code Text Amendment is consistent with and does not conflict with or contradict other provisions of this Code.

The proposed amendments to the Zoning and Development Code are consistent

with the rest of the provisions in the Code and do not create any conflicts with other provisions in the Code. Rather, the proposed amendments enhance consistency and remove conflicts.

Staff finds that this criterion has been met.

C. Specific Reasons

The proposed Code Text Amendment shall meet at least one of the following specific reasons:

- a. To address trends in development or regulatory practices;*
- b. To expand, modify, or add requirements for development in general or to address specific development issues;*
- c. To add, modify or expand zone districts; or*
- d. To clarify or modify procedures for processing development applications.*

The proposed amendments address a trend in the City's regulatory practices to emphasize lowering levels of traffic stress for pedestrians and bicyclists throughout the City. The proposed amendments apply standards to private development which are consistent with the approach taken to ensure multimodal safety and comfort in the public right-of-way. Specific reason a is therefore met.

Additionally, the proposed amendments modify and add requirements for development in general and to address specific development issues. Staff, the Planning Commission, and the development community have identified significant challenges to implementing GJMC 21.05.020(e)(1)(iii) regarding pedestrian connections from development to the street and requiring "adequate physical separation" from vehicles. In the course of evaluating this provision, staff and the Planning Commission further identified areas of overlap and inconsistency throughout Chapter 21.05 Site and Structure Development Standards pertaining to pedestrian and bicycle access and circulation.

The proposed amendments address the identified issues by eliminating overlap and inconsistency, by providing clear, objective standards for ensuring pedestrian safety, and by consolidating requirements into fewer provisions for ease of use by the development community, staff, and decision-makers. Specific reason b is therefore met.

Staff finds that this criterion has been met.

FINDING OF FACT AND RECOMMENDATION

After reviewing the proposed amendments, the following finding of fact has been made:

In accordance with Section 21.02.050(d) of the Grand Junction Zoning and Development Code, the proposed text amendments to Title 21 are consistent with the Comprehensive Plan and the Zoning & Development Code Standards and meet at least

one of the specific reasons outlined.

Therefore, the Planning Commission recommended approval of this request.

FISCAL IMPACT:

There is no direct fiscal impact for this item.

SUGGESTED MOTION:

I move to (adopt/deny) Ordinance No. 5241 amending Title 21 Zoning and Development Code, Chapter 21.05 Site and Structure Development Standards, to modify and clarify provisions relating to bicycle and pedestrian improvements.

Attachments

1. Draft Ordinance (Revised 20241108)
2. Planning Commission Minutes - 2024 - November 12 - DRAFT

1
2 **CITY OF GRAND JUNCTION, COLORADO**

3 **ORDINANCE NO. _____**

4 **AN ORDINANCE AMENDING SECTIONS OF THE ZONING AND DEVELOPMENT**
5 **CODE (TITLE 21 OF THE GRAND JUNCTION MUNICIPAL CODE), CHAPTER 21.05**
6 **SITE AND STRUCTURE DEVELOPMENT STANDARDS, REGARDING**
7 **PEDESTRIAN AND BICYCLE IMPROVEMENTS WITHIN DEVELOPMENTS**

8 Recitals

9 The City Council desires to maintain effective zoning and development regulations that
10 implement the vision and goals of the Comprehensive Plan while being flexible and
11 responsive to the community's desires and market conditions and has directed that the
12 Code be reviewed and amended as necessary.

13 When the Zoning & Development Code was repealed and replaced on December 20,
14 2023, it was anticipated that there would be necessary revisions to provide clarity and
15 alleviate practical issues with implementation. Staff has identified several items that
16 were amended which inadvertently conflict with standard practice, have challenges
17 with implementation of new practice, or could use additional clarification.

18 After public notice and public hearing as required by the Grand Junction Zoning and
19 Development Code, the Grand Junction Planning Commission recommended approval
20 of the proposed amendments.

21 After public notice and public hearing, the Grand Junction City Council finds that the
22 amendments to the Zoning & Development Code implement the vision and goals of the
23 Comprehensive Plan and that the amendments provided in this Ordinance are
24 responsive to the community's desires, encourage orderly development of real property
25 in the City, and otherwise advance and protect the public health, safety, and welfare of
26 the City and its residents.

27 **NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF**
28 **GRAND JUNCTION THAT:**

29 **The following sections of the zoning and development code (Title 21 of the Grand**
30 **Junction Municipal Code) are amended as follows (deletions ~~struck through~~,**
31 **added language underlined):**

35 ...

36 **21.05.020 REQUIRED IMPROVEMENTS.**

37 ...

38 **(e) Multi-Modal Transportation System.**

39 **(1) Design Standards.**

40 ...

41 ~~(iii) Each development with one or more buildings (except detached dwellings) shall~~
42 ~~provide paved pedestrian sidewalk connections to nearby public streets. An adequate~~
43 ~~physical separation between pedestrian connections and parking and driveway areas~~
44 ~~shall be provided.~~

45 ...

46 **(7) Bicycle Circulation.**

47 (i) Required Bicycle Access.

48 (A) All new development, except individual lot development of a single-family
49 detached or duplex dwelling, shall include reasonably direct connections to ~~the~~
50 ~~City's on-street bikeway network and~~ Active Transportation Corridors to the
51 maximum extent practicable.

52 (B) Bicycle circulation shall be given equal consideration to motor vehicle traffic. The
53 connection(s) and/or access point(s) shall be located so that it does not interfere
54 with vehicular or pedestrian access and circulation, or with required landscaping.

55 ...

56 **(8) Pedestrian Circulation.**

57 (i) Required Pedestrian Access.

58 (A) Each development with one or more buildings, except individual lot development
59 of a single-family detached or duplex dwelling, shall provide reasonably direct
60 paved pedestrian sidewalk connections from the front of principal building main
61 entrances to abutting public streets, between all principal buildings, between
62 buildings and outlying parking areas, between buildings and transit facilities, and
63 between the development and any abutting Active Transportation Corridor.

64 (B) Pedestrian circulation shall be given equal consideration to motor vehicle traffic.

65 (ii) Design Requirements.

66 (A) Each pedestrian sidewalk connection shall be a minimum of six feet wide and shall
67 be constructed of concrete.

68 (B) At least one pedestrian sidewalk connection between a principal building and an
69 abutting street shall provide access to a public sidewalk allowing continuous travel
70 to all abutting streets. The connection shall be separated from motor vehicle areas

71 by a curb or other physical barrier approved by the Director, except that crossing a
72 motor vehicle area is allowed when the following standards are met for each such
73 crossing:

- 74 a. The crossing shall be as close to a perpendicular angle to the vehicular
75 path of travel as possible.
- 76 b. The crossing shall be raised to a minimum of 3 inches above the height of
77 the adjacent pavement.
- 78 c. The crossing shall be constructed of concrete which contrasts in color
79 and/or texture with the pavement of the motor vehicle area.
- 80 d. The distance of the crossing shall be the minimum necessary. No crossing
81 shall exceed 20 feet.
- 82 e. Curb extensions shall be used to minimize crossing distance and maximize
83 visibility.
- 84 f. Vehicle turning movements shall be spaced as far as possible from the
85 crossing.
- 86 g. Advance warning signage and striping shall be provided.

87 (C) All other pedestrian sidewalk connections shall meet the following standards:

- 88 a. The connection shall be clearly visible and provide adequate lighting.
- 89 b. Where connections cross motor vehicle areas, each such crossing shall be
90 constructed of concrete which contrasts in color and/or texture with the
91 pavement of the motor vehicle area.
- 92 c. Advance warning signage and striping shall be provided as necessary to
93 facilitate circulation and improve public safety and awareness.

94 **(9) Access.** Site layout and access design shall minimize the number of traffic conflict
95 points into and out of a development by defining and consolidating driveways or
96 access points and designing shared access between/among businesses.

97 **21.05.050 RESIDENTIAL ATTACHED AND MULTIFAMILY DESIGN STANDARDS.**

98 ... 99 **(d) Development with Three or More Principal Structures.**

100 ... 101 **(3) Circulation and Parking.**

- 102 (i) ~~Circulation shall be designed to protect pedestrian/bicycle ways and shall minimize~~
103 ~~potentially unsafe interactions automobile traffic.~~
- 104 (ii) ~~Pedestrian and bicycle circulation shall be given equal consideration as automobile~~
105 ~~traffic. Pedestrian and visual linkages shall be made between a project and off-site~~
106 ~~amenities.~~

- 107 (i ~~iii~~) The project shall be designed to minimize negative traffic impacts on and of the
- 108 surrounding uses.
- 109 (ii ~~iv~~) To the maximum extent practicable, garage entries, carports, parking areas, and
- 110 parking structures shall be internalized in building groupings or oriented away from
- 111 street frontage.
- 112 (iii ~~v~~) Parking areas and freestanding parking structures (detached garages or carports) shall
- 113 not occupy more than 30% of each perimeter public street frontage of a multifamily
- 114 development.
- 115 (iv ~~vi~~) To the maximum extent practicable, freestanding parking structures that are visible
- 116 from perimeter public streets shall be sited so that the narrow end of the parking
- 117 structure is perpendicular to the perimeter street.
- 118 (v ~~vii~~) Temporary parking structures are not permitted.
- 119 (vi ~~viii~~) Projects that require parking areas with more than six parking spaces shall provide
- 120 maneuvering areas that accommodate ingress and egress from the lot by forward
- 121 motion of vehicles. The Director may allow parking that backs out directly onto a
- 122 street if the applicant can show this is a safe alternative for both pedestrians and the
- 123 driver.
- 124 (vii ~~ix~~) The visual focal point of drives and walkways should be free of utilities, trash
- 125 receptacles, and outdoor storage areas.

126 **21.05.060 NONRESIDENTIAL AND MIXED USE DESIGN STANDARDS.**

127 ...

128 ~~(e) Site Design.~~ Site design elements are intended to minimize vehicular orientation and

129 emphasize pedestrian activities such as ease of access from the public way and safe

130 access to parking areas, increase walkability of the district especially between the public

131 way, transit facilities and other buildings. They are also intended to provide safe access to

132 businesses from the street and sidewalks, as well as maximize multiple parcel

133 interconnectivity.

134 ~~(f) Circulation.~~

- 135 (i) ~~A six-foot wide sidewalk shall be provided from the street to the front of all principal~~
- 136 ~~building main entrances.~~
- 137 (ii) ~~Pedestrian paths shall be established between neighboring buildings, between~~
- 138 ~~buildings and outlying parking areas, and between buildings and transit facilities.~~
- 139 (A) ~~Pedestrian paths shall be clearly visible, have adequate lighting, and be designed~~
- 140 ~~to be reasonably direct.~~
- 141 (B) ~~Where pedestrian paths cross vehicular routes, a change in paving materials,~~
- 142 ~~textures, or colors shall be provided to emphasize the potential conflict point,~~
- 143 ~~improve visibility, enhance safety, and enhance aesthetics.~~

144 (iii) ~~On-site signage and traffic markings shall be provided as necessary to facilitate~~
145 ~~circulation and improve public safety and awareness.~~

146 ~~(2) **Access.** Site layout and access design shall minimize the number of traffic conflict~~
147 ~~points into and out of a business or overall development site by defining and~~
148 ~~consolidating driveways or access points and designing shared access~~
149 ~~between/among businesses.~~

150 **21.05.070 RETAIL SALES, BIG BOX.**

151 ...

152 **(e) Sidewalks.** Pedestrian accessibility from a big box to the neighborhood is important to
153 reducing traffic impacts and projecting a friendlier, more inviting image. This subsection
154 sets forth standards for public sidewalks and internal pedestrian circulation systems that
155 can provide user-friendly pedestrian access as well as pedestrian safety, shelter, and
156 convenience within the center grounds.

157 ...

158 **(5)** ~~All walkways not governed by this subsection shall be designed in accordance with~~
159 ~~21.05.020(e)(8). Pedestrian walkways in public parking areas shall be distinguished~~
160 ~~from driving surfaces by the use of durable, low maintenance surface materials such~~
161 ~~as pavers, bricks or patterned concrete. Such walkways enhance pedestrian safety~~
162 ~~and comfort, as well as the attractiveness of the walkways.~~

163

164 **INTRODUCED** on first reading this 20th day of November 2024 and ordered published in
165 pamphlet form.

166 **ADOPTED** on second reading this 4th day of December 2024 and ordered published in
167 pamphlet form.

168 ATTEST:

169

170

171

172

173

174 _____
Selestina Sandoval

175 City Clerk

176

Abram Herman

President of the City Council

GRAND JUNCTION PLANNING COMMISSION
November 12, 2024, 5:30 PM
MINUTES

The meeting of the Planning Commission was called to order at 5:30 p.m. by Commissioner Teske.

Those present were Planning Commissioners; Ken Scissors, Sandra Weckerly, Kim Herek, Orin Zyvan, Ian Moore, and Robert Quintero.

Also present were Jamie Beard (City Attorney), Niki Galehouse (Planning Manager), Dave Thornton (Principal Planner), Tim Lehrbach (Senior Planner), Madeline Robinson (Planning Technician) and Jacob Kaplan (Planning Technician).

There were 4 members of the public in attendance, and 1 virtually.

CONSENT AGENDA

1. Approval of Minutes

Minutes of Previous Meeting(s) from October 22, 2024.

Commissioner Scissors moved to approve the consent agenda.
Commissioner Weckerly seconded; motion passed 7-0.

REGULAR AGENDA

1. Comprehensive Plan Amendment – UDB & 201 Boundary Adjustments CPA-2024-644

Consider Amendments to Title 31 One Grand Junction Comprehensive Plan (Comprehensive Plan) including Chapter 31.04 Comprehensive Plan and Establish a Land Use Designation of Residential Low for 2 Properties consisting of approximately 9.5 acres located on the east side of 30 Road just north of the Colorado River.

Staff Presentation

Dave Thornton, Principal Planner, introduced exhibits into the record and provided a presentation regarding the request.

Questions for staff

Commissioner Zyvan asked who the property owner is for Area E. He asked why the land use of Residential Low was chosen for the properties in Area E. He asked if the State of Colorado would develop the property in the future. He asked if staff had evaluated the viability for these sites to be developed as public parks or open space.

Commissioner Weckerly asked if there were any negative impacts for the property owners who requested not to be included in the Urban Development Boundary (UDB).

Commissioner Quintero clarified that the intent of this request was just to align the UDB with the 201 Boundary.

Commissioner Moore asked what issues arise if the UDB and 201 Boundary are not aligned.

Public Hearing

The public comment period was opened at 5:00 p.m. on Tuesday, November 5, 2024, via www.GJSpeaks.org.

There were no public comments.

The public comment period was closed at 5:56 p.m. on November 12, 2024.

There were no additional comments or questions from the Commission or staff.

The public hearing was closed at 5:57 p.m. on November 12, 2024.

Discussion

Commissioner Zyvan expressed concerns with the Residential Low land use designation for the properties in Area E. He proposed amending the motion to designate the future land use for the properties in Area E as Parks and Open Space to restrict how these parcels could be zoned.

Commissioner Scissors noted that the City did not own the property and that the State had indicated they wanted the flexibility to zone it to residential in the future.

Commissioner Quintero agreed with Commissioner Zyvan but that the current request only affected the boundaries and not the final zoning of the parcels.

Commissioner Herek echoed Commissioner Scissors' and Quintero's comments

Motion and Vote

Commissioner Scissors made the following motion "Mr. Chairman, on the request to amend Title 31 One Grand Junction Comprehensive Plan including Chapter 31.04, City file number CPA-2024-644, I move that the Planning Commission forward a recommendation of approval to City Council with the findings of fact as listed in the staff report."

Commissioner Quintero seconded; motion passed 7-0.

2. Zoning & Development Code Amendments – Quarter 4 2024 **ZCA-2024-660**

Consider Amendments to Title 21 Zoning and Development Code to Modify and Clarify Various Provisions Relating to Application Outreach Meetings, Withdrawn Applications, Public Notice, Minor Plat Amendments, Simple Subdivisions, Administrative Changes to the Comprehensive Plan, Non-Administrative Comprehensive Plan Amendments, Conditional Use Permits, Permitted Encroachments, Mixed-Use Districts Regulations, Public, Civic, and Institutional Campus (P-2)

Zone District Regulations, Principal Use Table, Use-Specific Standards for Industrial Uses, Accessory Uses and Structures, Accessory Use-Specific Standards, Temporary Uses and Structures, Shared Driveway (Autocourt) Standards, Residential Compatibility Standards, Preservation of Significant Trees, Off-Street Parking and Loading, Measurements, and Definitions.

Staff Presentation

Niki Galehouse, Planning Manager, introduced exhibits into the record and provided a presentation regarding the request.

Questions for staff

Commissioner Quintero clarified that the purpose of this request was to “clean up” the code and make interpretation easier moving forward.

Commissioner Herek asked if there were still noticing requirements for neighborhood meetings.

Commissioner Zyvan asked what the “physical” requirements are for noticing of neighborhood meetings. He asked how citizens who were not within the 500ft mailing distance would be notified of a neighborhood meeting.

Commissioner Weckerly asked why the number of houses on shared driveways was being amended. She clarified that the current language regarding the maximum number of units on shared driveways did not apply to Accessory Dwelling Units (ADUs). She stated her appreciation for Staff’s considerations about significant trees. She asked for additional clarification on the proposed amendments to the alternative parking plans.

Jamie Beard indicated that Staff planned to remove the shared driveway amendments from the motion as there were conflicts with Fire Code that still needed to be addressed.

Commissioner Moore asked if there were any issues with amending the shared driveways language in the Zoning Code after the Fire Code had been updated.

Public Hearing

The public comment period was opened at 5:00 p.m. on Tuesday, November 5, 2024, via www.GJSpeaks.org.

There were no public comments.

The public comment period was closed at 6:31 p.m. on November 12, 2024.

There were no additional comments or questions from the Commission or staff.

The public hearing was closed at 6:32 p.m. on November 12, 2024.

Discussion

Commissioner Scissors applauded the Staff's continuous efforts to revise the code.

Commissioner Herek asked why Staff wanted to table the amendments for shared driveways.

Commissioner Weckerly noted that the Zoning Code mirrors the Fire Code and adopting the proposed amendments to the shared driveways would put these two codes out of sync.

Commissioner Quintero echoed Commissioner Weckerly's comment.

Motion and Vote

Commissioner Scissors made the following motion "Mr. Chairman, on the request to amend Title 21 Zoning and Development Code of the Grand Junction Municipal Code, City file number ZCA-2024-660, I move that the Planning Commission forward a recommendation of approval to City Council with the provision that the section dealing with shared driveway density, Number 21.05.020, be removed and otherwise the findings of fact listed in the staff report."

Commissioner Zyvan seconded; motion passed 7-0.

3. Zoning & Development Code Amendments – Ped & Bike Connections ZCA-2024-656

Consider Amendments to Title 21 Zoning and Development Code, Chapter 21.05 Site And Structure Development Standards, Regarding Pedestrian And Bicycle Connections Within Development Sites.

Staff Presentation

Tim Lehrbach, Senior Planner, introduced exhibits into the record and provided a presentation regarding the request.

Questions for staff

Commissioner Moore asked if staff knew how many properties that had developed since the new code was adopted in 2023 that were negatively impacted by the pedestrian access requirements. He asked if any alternative possibilities were explored regarding site layout in the same way as the drive-through facilities.

Commissioner Scissors asked how this issue was being approached in similar municipalities. He asked if there were any "Best Practices" for pedestrian access that had been developed in other jurisdictions.

Commissioner Zyvan asked if a cost-benefit analysis had been done for this proposal.

Niki Galehouse clarified that the municipalities that had similar pedestrian access language utilized form-based districts which implement the pedestrian access design standards based on the underlying zone.

Commissioner Quintero asked if the considerations for pedestrian safety still provided the greatest flexibility to owners looking to develop their property.

Public Hearing

The public comment period was opened at 5:00 p.m. on Tuesday, November 5, 2024, via www.GJSpeaks.org.

Tom McCloskey expressed concerns that this proposal was a step backward from the mobility goals established in the TEDS Manual. He asked if the City had heard any feedback from the disabled community on how this amendment would impact their accessibility. He wanted to know how the Transportation Department felt this change would impact their long-term goals.

Andy Gingerich, representing GVT and the RTPO, stated that the language concerning “adequate physical separation” led to more thoughtfulness in site design and that removal or modification of this language would lead to more auto-oriented design standards. He noted that the interaction between vehicles and pedestrians was particularly important in mixed-use zones.

Paula Anderson noted her appreciation for staff’s efforts. She commented that the shift toward multimodality has community support and is worth investing in.

Tim Lehrbach and Niki Galehouse addressed the public’s comments and questions.

The public comment period was closed at 7:26 p.m. on November 12, 2024.

Commissioner Quintero thanked the staff for their efforts.

Commissioner Zyvan asked for clarification on what specifically was being requested with this amendment.

The public hearing was closed at 7:29 p.m. on November 12, 2024.

Discussion

Discussion ensued regarding handicap accessibility, pedestrian safety, site design and zoning code requirements, and the various challenges presented by accommodating pedestrian access.

Commissioner Weckerly expressed concerns that requiring complete physical separation for pedestrian access restricted property owners’ ability to develop their lots as they choose. She stated that if the City wanted some control over the placement of structures during development, it should be called out separately in the Zoning and Development Code rather than relying on the subject code section.

Chairman Teske stated that the Zoning Code used the word “adequate” instead of “complete” intentionally and he argued that the proposed amendments were not in conflict with the City’s objectives for multimodal transportation. He echoed Commissioner Weckerly’s comments on having a separate code section for pedestrian access.

Motion and Vote

Commissioner Weckerly made the following motion “Mr. Chairman, on the request to amend Title 21 Zoning and Development Code of the Grand Junction Municipal Code, City file number ZCA-2024-656, I move that the Planning Commission forward a recommendation of approval to City Council with the findings of fact listed in the staff report.”

Commissioner Quintero seconded; motion passed 6-1.

Commissioner Zyvan clarified his reasoning for voting “nay” on the motion.

OTHER BUSINESS

Niki Galehouse reminded the Commission that the November 24th Hearing was cancelled.

ADJOURNMENT

Commissioner Scissors moved to adjourn the meeting.

The vote to adjourn was 7-0.

The meeting adjourned at 8:08 p.m.

DRAFT



Grand Junction City Council

Regular Session

Item #6.a.ii.

Meeting Date: December 4, 2024
Presented By: Andrea Phillips, Interim City Manager
Department: City Manager's Office
Submitted By: Jodi Welch, Interim Finance Director

Information

SUBJECT:

Presentation, Second Reading and Public Hearing of the Appropriation Ordinance for the 2025 Budget

RECOMMENDATION:

The 2025 Recommended Budget will be presented at this meeting and then will be open for the City Council to hear public comment on the budget.

EXECUTIVE SUMMARY:

The budget is the highest expression of the City Council's policies and decision-making. It articulates the initiatives, investments, and services provided by and through elected officials and staff. The budget represents the allocation of resources to achieve the goals identified by the City's Comprehensive Plan and the City Council's Strategic Outcomes. The City Council authorizes the Annual Budget through the appropriation of spending at the fund level.

The 2025 Recommended Budget totals \$359.1 million (\$359,071,120), a \$36.6 million or 11.3 percent increase from the 2024 Adopted Budget of \$322.5 million. This increase is primarily driven by significant capital projects and debt service for new bond issuances supporting the construction of the CRC and the Persigo Wastewater Treatment Plant expansion and rehabilitation. Additionally, operational increases include wage and benefit adjustments to retain and attract talent, particularly within our Police and Fire Departments, and rising costs in fleet management and information technology.

The 2025 Budget is balanced and the General Fund has a surplus of \$114,245. The projected 2025 ending General Fund balance is \$40.8 million; minimum reserve of \$27.7 million; internal loans of \$1 million; with the remaining amount available of \$12.1 million.

The budget is developed over the course of several months and includes the projection of revenues as well as planned expenses. The 2025 Budget has been discussed with the City Council during three budget workshops on September 30, October 14, and October 28. Economic Development funding and capital presentations occurred at the September 30 workshops; on October 14, the total budget was introduced, and major operating departments were presented to the City Council. The Persigo Joint Sewer Board budget work session was also held on October 14. On October 28, the Downtown Development Authority, Downtown Business Improvement District, and the Horizon Drive Business Improvement District presented to Council, followed by a Visit Grand Junction presentation, discussion on nonprofit funding, Council dues and memberships, and all other budget follow-up from the previous workshops.

The City continues to proudly serve the community by delivering essential services in public safety, engineering, transportation, parks, recreation, community development, and utilities. While the City will face tough decisions in the future to ensure that core services remain sustainable, the City's near-term financial position is solid. This budget reflects a financial plan that aligns with the long-term strategic vision of the City Council and positions the City well to meet the needs of the community in 2025 and beyond.

BACKGROUND OR DETAILED INFORMATION:

The development of the 2025 Budget includes all city departments and involves over 30 employees, totaling over 3,000 hours of staff time. This extensive effort begins with evaluating the local economy, market conditions, and emerging trends, which are used to develop revenue forecast models that serve as the foundation for budget development. While the City Council and staff receive community input throughout the year, staff also hosts dedicated community events during the same time period, offering additional opportunities for public engagement.

Throughout the process, staff develops labor, operating, and capital budgets, culminating in a detailed, line-item review of each department's budget by the Interim City Manager and an internal review team. To ensure transparency and thoroughness, three budget workshops are scheduled with City Council, and detailed budget documents are provided for each workshop. These documents are also made available to the public online.

At the September 30 workshop, Council heard presentations from Economic Development and lodging tax share partners including; Grand Junction Sports Commission, Grand Junction Area Chamber of Commerce, Industrial Development Inc, Air Alliance, Grand Junction Economic Partnership, Business Incubator Center, and Western Latino Chamber of Commerce. Also at this workshop staff highlighted community feedback on the 2025 budget and priorities from the 2024 Community Satisfaction Survey. Finally major capital projects were presented and discussed.

The October 14 workshop was the presentation of the total 2025 Recommended Budget as well as the detailed presentation of budgets for the major operating

departments of the City, including Police, Fire, General Services, Parks & Recreation, Engineering & Transportation, Community Development, and Water Utility. The Joint Persigo Sewer Budget Workshop was also held on October 14 where the joint board comprised of all City Council members and all County Commissioners heard detailed presentations of the operating and capital budgets for the Sewer Fund. The Board of County Commissioners and the City Council will then adopt the Persigo budget formally through their respective processes.

The October 28 budget workshop included presentations from the Downtown Development Authority and the Downtown Business Improvement District, the Horizon Drive Business Improvement District, and Visit Grand Junction. Council also discussed recommendations for changes to the nonprofit funding process, reviewed and discussed Council dues and memberships, and follow up from the previous workshops including staffing, a question on information technology line item budget, dedicated resources for Parks & Recreation capital projects, and the self-insurance program.

The budget documents attached to this staff report represent the culmination of the budget process for the City's 2025 Recommended Budget of \$359.1 million. The 2025 Appropriation Ordinance is the legal adoption of the City's budget (and the DDA's budget) by the City Council for the upcoming fiscal year. In accordance with the Charter, the City Manager shall prepare the annual budget and, upon approval of it and the appropriation ordinance, expend sums of money to pay salaries and other expenses for the operation of the City. The documentation of the proposed revenue and expenses prepared and maintained by the Interim Finance Director in support of the budget and ordinance, including and pursuant to Article VII, Paragraph 57 of the City Charter regarding the setting of the City Manager's salary, are incorporated by and made part of this ordinance by this reference as fully set forth, and accordingly, this request is to appropriate certain sums of money to defray the necessary expenses and liabilities of the accounting funds of the City of Grand Junction based on the 2025 Budget.

FISCAL IMPACT:

The 2025 appropriation ordinance and budget are presented in order to ensure sufficient appropriation by fund to defray the necessary expenses of the City and the Downtown Development Authority. The appropriation ordinances are consistent with, and as proposed for adoption, reflective of lawful and proper governmental accounting practices and are supported by the supplementary documents incorporated by reference.

SUGGESTED MOTION:

I move to adopt and approve Ordinance No. 5240, an ordinance appropriating certain sums of money to defray the necessary expenses and liabilities of the City of Grand Junction pursuant to Article VII of the City Charter, and to defray the necessary expenses and liabilities of the Downtown Development Authority for the year beginning January 1, 2025, and ending December 31, 2025. Together with the documentation of

the proposed revenue and expenses prepared in support of the budget and appropriation ordinance, including and pursuant to Article VII, Paragraph 57 regarding the setting of the City Manager's salary with Ordinance No. 5235, and Ordinance No. 5142 setting the salary for the Municipal Judge and City Attorney are incorporated by and made part of this ordinance by this reference as if fully set forth.

Attachments

- 1. 02 2025 Reconciliation to Appropriation Ordinance
- 2. 03 2025 Budget Fund Balance Worksheet December 4th, 2024
- 3. 04 2025 Economic Development
- 4. 05 2025 Capital Project List
- 5. 06 2025 Capital Projects Descriptions
- 6. 07 10-Year Capital 2025-2034
- 7. 08 2025 Line Item Budget by Department, By Fund, By Classification
- 8. 09 2025 Line Item Budget By Fund, By Classification
- 9. 10 DDA 2025 Budget Fund Balance Worksheet December 4th, 2024
- 10. 11 2025 DDA Line Item Budget By Fund, By Classification
- 11. 12 2025 Certificate of Participation Supplemental Budget Information
- 12. 01 2025 Appropriation Ordinance Final Reading December 4, 2024



**2025 Budget-Reconciliation of Fund Balance Worksheets to Appropriation Ordinance
December 4, 2024**

Fund #	Fund Name	Per Fund Balance Worksheets			Total 2025 Appropriations
		Total Expense	Transfers Out	Contingency Funds	
100	General Fund	\$ 111,911,044	\$ -	\$ 300,000	\$ 112,211,044
101	Enhanced 911 Fund	\$ -	\$ 3,488,155	\$ -	\$ 3,488,155
102	Visit Grand Junction	\$ 4,890,054	\$ 220,000	\$ -	\$ 5,110,054
103	D.D.A. Operations*	\$ 1,348,119	\$ -	\$ -	\$ 1,348,119
104	Community Development Block Grant Fund	\$ 238,561	\$ 260,991	\$ -	\$ 499,552
105	Parkland Expansion Fund	\$ -	\$ 509,792	\$ -	\$ 509,792
106	Lodgers Tax Increase Fund	\$ 1,680,675	\$ 1,200,482	\$ -	\$ 2,881,157
107	First Responder Tax Fund	\$ 14,148,741	\$ 388,968	\$ -	\$ 14,537,709
110	Conservation Trust Fund	\$ -	\$ 600,782	\$ -	\$ 600,782
111	Cannabis Sales Tax Fund	\$ -	\$ 147,362	\$ -	\$ 147,362
116	Community Recreation Center Tax Fund	\$ 443,280	\$ 4,250,332	\$ -	\$ 4,693,612
201	Sales Tax Capital Improvements Fund	\$ 24,492,490	\$ 4,675,904	\$ -	\$ 29,168,394
202	Storm Drainage Fund	\$ 270,000	\$ -	\$ -	\$ 270,000
204	Major Projects Capital Fund	\$ 56,068,693	\$ -	\$ -	\$ 56,068,693
207	Transportation Capacity Fund	\$ 27,650,000	\$ -	\$ -	\$ 27,650,000
301	Water Fund	\$ 14,753,877	\$ -	\$ -	\$ 14,753,877
302	Solid Waste Removal Fund	\$ 7,695,046	\$ 220,000	\$ -	\$ 7,915,046
305	Golf Courses Fund	\$ 3,026,417	\$ -	\$ 100,000	\$ 3,126,417
308	Parking Fund	\$ 1,124,503	\$ -	\$ -	\$ 1,124,503
309	Ridges Irrigation Fund	\$ 397,416	\$ -	\$ -	\$ 397,416
401	Information Technology Fund	\$ 16,321,937	\$ -	\$ -	\$ 16,321,937
402	Fleet and Equipment Fund	\$ 10,604,498	\$ -	\$ 250,000	\$ 10,854,498
405	Communicatins Center Fund	\$ 10,077,856	\$ -	\$ -	\$ 10,077,856
406	Facilities Management Fund	\$ 3,453,801	\$ -	\$ 75,000	\$ 3,528,801
440	Insurance Fund	\$ 25,743,723	\$ -	\$ -	\$ 25,743,723
610	General Debt Service Fund	\$ 9,206,236	\$ -	\$ -	\$ 9,206,236
611	*DDA TIF Debt Service Fund	\$ 3,083,428	\$ -	\$ -	\$ 3,083,428
614	GJ Public Finance Debt Service Fund	\$ 701,800	\$ -	\$ -	\$ 701,800
900	Joint Sewer System Fund	\$ 69,894,431	\$ -	\$ -	\$ 69,894,431

*per DDA Fund Balance Worksheet



**2025
Budget**

December 4, 2024

	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	NET CHANGE IN FUND BALANCE	PROJECTED ENDING FUND BALANCE
General Government														
100 - General Fund	40,647,681	111,034,424	71,409,122	40,501,922	111,911,044	-	-	111,911,044	1,290,865	-	414,245	300,000	114,245	40,761,926 *
101 - Enhanced 911 Fund	6,664,420	4,300,970	-	-	-	-	-	-	-	3,488,155	812,815	-	812,815	7,477,235
102 - Visit Grand Junction Fund	241,507	3,768,064	649,571	4,240,482	4,890,054	-	-	4,890,054	1,200,482	220,000	(141,508)	-	(141,508)	99,999
104 - Community Development Block Grant Fund	-	499,552	-	238,561	238,561	-	-	238,561	-	260,991	-	-	-	-
105 - Parkland Expansion Fund	148,890	1,160,227	-	-	-	-	-	-	-	509,792	650,435	-	650,435	799,325
106 - Lodging Tax Share Fund	12,152	2,893,157	-	1,680,675	1,680,675	-	-	1,680,675	-	1,200,482	12,000	-	12,000	24,152
107 - First Responder Tax Fund	3,589,195	13,507,942	11,288,887	2,859,854	14,148,741	-	-	14,148,741	-	388,968	(1,029,767)	-	(1,029,767)	2,559,428
110 - Conservation Trust Fund	652	882,448	-	-	-	-	-	-	-	600,782	281,666	-	281,666	282,318
111 - Cannabis Tax Fund	1,406,307	1,454,784	-	-	-	-	-	-	-	147,362	1,307,422	-	1,307,422	2,713,729
115 - Public Safety Impact Fee Fund	1,212,640	723,603	-	-	-	-	-	-	-	-	723,603	-	723,603	1,936,243
116 - Community Recreation Center Tax Fund	1,883,229	3,732,166	367,722	75,559	443,280	-	-	443,280	-	4,250,332	(961,446)	-	(961,446)	921,783
201 - Sales Tax Capital Improvements Fund	7,232,931	21,408,051	-	7,492,235	7,492,235	-	17,000,255	24,492,490	888,774	4,675,904	(6,871,569)	-	(6,871,569)	361,362
202 - Storm Drainage Development Fund	541,825	200,000	-	-	-	-	270,000	270,000	-	-	(70,000)	-	(70,000)	471,825
204 - Major Projects Fund	64,828,775	1,500,000	-	-	-	-	56,068,693	56,068,693	-	-	(54,568,693)	-	(54,568,693)	10,260,082
207 - Transportation Capacity Fund	21,904,772	24,036,527	-	200,000	200,000	-	27,450,000	27,650,000	-	-	(3,613,473)	-	(3,613,473)	18,291,299
405 - Communications Center Fund	1,482,691	6,444,906	6,428,956	3,135,960	9,564,916	-	512,940	10,077,856	2,988,155	-	(644,795)	-	(644,795)	837,896
610 - General Debt Service Fund	1,751	-	-	3,500	3,500	9,202,736	-	9,206,236	9,206,236	-	-	-	-	1,751
614 - Grand Junction Public Finance Corporation Fund	17,982	400,000	-	2,500	2,500	699,300	-	701,800	301,800	-	-	-	-	17,982
Subtotal	\$ 151,817,400	\$ 197,946,821	\$ 90,144,258	\$ 60,431,248	\$ 150,575,506	\$ 9,902,036	\$ 101,301,888	\$ 261,779,430	\$ 15,876,312	\$ 15,742,768	\$ (63,699,065)	\$ 300,000	\$ (63,999,065)	\$ 87,818,335
Enterprise Operations														
301 - Water Fund	3,406,843	12,843,613	5,303,611	5,399,110	10,702,721	1,256,156	2,795,000	14,753,877	-	-	(1,910,264)	-	(1,910,264)	1,496,579
302 - Solid Waste Fund	1,353,097	7,857,317	3,080,734	4,179,312	7,260,046	-	435,000	7,695,046	-	220,000	(57,729)	-	(57,729)	1,295,368
305 - Golf Courses Fund	316,705	3,246,285	1,149,139	1,789,480	2,938,619	87,798	-	3,026,417	120,000	-	339,868	100,000	239,868	556,573
308 - Parking Fund	239,926	1,198,384	463,870	416,865	880,735	243,768	-	1,124,503	-	-	73,881	-	73,881	313,807
309 - Irrigation Fund	173,634	391,518	155,153	201,101	356,254	16,162	25,000	397,416	-	-	(5,898)	-	(5,899)	167,735
900 - Joint Sewer System Fund	53,997,966	21,755,575	5,450,750	6,837,154	12,287,904	3,750,750	53,855,777	69,894,431	-	-	(48,138,856)	-	(48,138,856)	5,859,110
Subtotal	\$ 59,488,171	\$ 47,292,692	\$ 15,603,257	\$ 18,823,022	\$ 34,426,279	\$ 5,354,634	\$ 57,110,777	\$ 96,891,690	\$ 120,000	\$ 220,000	\$ (49,698,998)	\$ 100,000	\$ (49,798,999)	\$ 9,689,172
Total	\$ 211,305,571	\$ 245,239,513	\$ 105,747,515	\$ 79,254,270	\$ 185,001,785	\$ 15,256,670	\$ 158,412,665	\$ 358,671,120	\$ 15,996,312	\$ 15,962,768	\$ (113,398,062)	\$ 400,000	\$ (113,798,062)	\$ 97,507,509
								Contingency \$ 400,000						
								City of Grand Junction 2025 Budget \$ 359,071,120						
*General Fund Balance	\$	40.8 million												
Internal Loans	\$	1.0 million												
Minimum Reserve	\$	27.7 million												
Internal Service Operations														
401 - Information Technology Fund	2,306,357	16,046,937	3,896,375	12,375,561	16,271,936	-	50,000	16,321,937	-	-	(275,000)	-	(275,000)	2,031,357
402 - Equipment Fund	3,268,811	10,983,482	2,040,465	4,076,652	6,117,117	-	4,487,382	10,604,498	-	-	378,984	250,000	128,984	3,397,795
406 - Facilities Management Fund	196,239	3,450,995	1,055,474	2,398,328	3,453,802	-	-	3,453,801	-	-	(2,807)	75,000	(77,807)	118,432
440 - Insurance Fund	3,913,870	26,900,755	712,948	25,030,776	25,743,724	-	-	25,743,723	-	-	1,157,032	-	1,157,032	5,070,902
Total	\$ 9,685,277	\$ 57,382,169	\$ 7,705,262	\$ 43,881,317	\$ 51,586,579	\$ 0	\$ 4,537,382	\$ 56,123,959	\$ 0	\$ 0	\$ 1,258,209	\$ 325,000	\$ 933,209	\$ 10,618,486

Total Appropriated City Funds \$ 431,482,847



**2025 Economic Development Funding to Partners
 Funded by .75% Sales Tax Fund and Vendors Fee Cap
 December 4, 2024**

PARTNER/AGENCY	USE OF FUNDS	2025 BUDGET
ECONOMIC DEVELOPMENT		
Business Incubator Center	Sponsorship for Incubator Program	\$ 53,600
CMU - Classroom Building (Reduces in 2026)	Building Commitment	500,000
CMU - Scholarships	Scholarship for Local SD51 Youth	550,000
Downtown Business Improvement District	Marketing Downtown GJ	15,269
Grand Junction Economic Partnership	Operational funding	40,000
Grand Valley Transit	Operations	902,123
ECONOMIC DEVELOPMENT FUNDING (From .75% Sales Tax)		\$ 2,060,992
ECONOMIC DEVELOPMENT PARTNERSHIP		
Business Incubator Center	Maker Space/Incubator Kitchen	\$ 72,000
Grand Junction Chamber of Commerce	Business Retention/Job Creation	40,000
Grand Junction Economic Partnership	Business Expansion/Job Creation	158,000
Grand Junction Economic Partnership	Incentives for Job Creation Attraction	85,000
Grand Junction Economic Partnership	Las Colonias Development Corp.	25,000
Industrial Development Inc.	Incentives for Job Creation Expansion	85,000
Western CO Latino Chamber of Commerce	Business Retention/Start Up Support	35,000
ECONOMIC PARTNERSHIP FUNDING (From Vendor Fee Cap)		\$ 500,000
TOTAL ECONOMIC DEVELOPMENT FUNDING		\$ 2,560,992

**2025 Capital Projects List
December 4, 2024**

<i>Line Ref #</i>	<i>Department</i>	<i>Project Title</i>	<i>2025 Budget</i>
201 - Sales Tax Capital Improvements Fund			
1	City Manager	Housing and Unhoused Projects and Services	\$ 2,200,000
2	City Manager	Kimball Infill Incentive (authorized 2023, sale of Dos Rios properties)	862,348
3	City Manager	Landing Infill Incentive (authorized 2023, sale of Dos Rios properties)	1,529,974
4	City Manager	Richmark Infill Incentive (authorized 2022, General Fund Reserve)	1,750,000
Total City Manager			\$ 6,342,322
5	Community Development	Accessory Dwelling Unit (ADU) Program (.75% tax)	250,000
6	Community Development	Salt Flats Infrastructure (General Fund Reserves \$1.9M, .75% tax \$843K, pursuing grant)	2,800,000
Total Community Development			\$ 3,050,000
7	Engineering & Transportation	North Avenue Enhanced Transit Corridor (State grant \$100K, .75% tax \$100k)	200,000
8	Engineering & Transportation	Ranchman's Ditch Trail (.75% tax)	900,000
9	Engineering & Transportation	22 1/2 Road Path Construction at Broadway Elementary (.75% tax)	134,000
10	Engineering & Transportation	Traffic Signal Upgrades (.75% tax)	280,000
11	Engineering & Transportation	Colorado River Levee Renovations (.75% tax)	120,870
12	Engineering & Transportation	Contract Street Maintenance (.75% tax, \$450k County Persigo Agreement)	3,590,000
13	Engineering & Transportation	Mill Tailing Repository Removal (DOLA \$100K)	100,000
14	Engineering & Transportation	Riverside Parkway at Highway 50 Retaining Wall (.75% tax)	1,000,000
15	Engineering & Transportation	Curb, Gutter, and Sidewalk Safety Repairs (.75% tax)	420,000
16	Engineering & Transportation	I70 Business Phase VI Streetlights (.75% tax)	386,636
17	Engineering & Transportation	Traffic Safety Improvements (.75% tax)	140,000
18	Engineering & Transportation	Bridge Repair (self-performed) (.75% tax)	115,500
19	Engineering & Transportation	Downtown to Dos Rios Bike/Ped Bridge Design (match .75% tax, pursuing \$200K grant)	50,000
20	Engineering & Transportation	Safe Routes to School Hermosa Avenue Sidewalk 12th to 13th Streets (CDBG \$160K)	160,000
21	Engineering & Transportation	Patterson Improvements at Matchett Park (.75% tax)	1,000,000
22	Engineering & Transportation	Safe Routes to School Ella Street Improvements (CDBG \$40k)	40,000
Total Engineering and Transportation			\$ 8,637,006
23	General Services	Street Maintenance - Chipseal/Crack fill (self-performed) (.75% tax)	\$ 1,300,000
24	General Services	Lifecycle Replacement of HVAC Systems and Building Equipment (.75% tax)	224,949
25	General Services	Flooring Replacement (.75% tax)	115,000
26	General Services	Las Colonias Amphitheater Improvements(Funded by OVG venue management group \$350K)	350,000
27	General Services	Trails - Asphalt Trail Replacements (self performed .75% tax)	320,000
Total General Services			\$ 2,309,949
28	Fire	Training Center Storm Drain/Connex (.75% tax, pursuing \$91K grant)	\$ 39,000
Total Fire			\$ 39,000
29	Parks and Recreation	Whitman Park Improvement Planning (self-performed) (\$400K Parkland, \$125K .75% tax)	\$ 525,000
30	Parks and Recreation	Water Conservation Projects - Turf to Native	50,000
31	Parks and Recreation	Stadium Improvements (\$214K partners, PIAB)	339,300
32	Parks and Recreation	Playground Repair and Replacement (Conservation Trust)	100,000
Total Parks and Recreation			\$ 1,014,300
Total 0.75% Sales Tax Capital Fund Projects			\$ 21,392,577



**2025 Capital Projects List
December 4, 2024**

Line Ref #	Department	Project Title	2025 Budget
33	Engineering & Transportation	Riverside Parkway at 7th Street Drainage Improvements (\$200K Grand Valley Drainage District)	250,000
34	Engineering & Transportation	Drainage System Improvements	\$ 20,000
Total Drainage Fund Projects			\$ 270,000
204 - Major Projects Fund			
35	Parks and Recreation	Community Recreation Center Construction (bond proceeds, \$1.5M naming rights)	\$ 56,068,693
Total Major Projects Capital Fund Projects			\$ 56,068,693
207 - Transportation Capacity Fund			
36	Engineering & Transportation	24 1/2 Road, Patterson to G 1/4 Road	\$ 1,000,000
37	Engineering & Transportation	B 1/2 Road, 29 Road to 29 1/2 Road	500,000
38	Engineering & Transportation	F 1/2 Parkway, Market to Patterson	15,000,000
39	Engineering & Transportation	D 1/2 Road, 29 to 30 Road	5,000,000
40	Engineering & Transportation	24 Road and Riverside Parkway Interchange Design (TCP Fund \$200K, pursuing \$200K grant)	200,000
41	Engineering & Transportation	26 1/2 Road, Horizon Drive to Summerhill Way	2,750,000
42	Engineering & Transportation	Crosby Avenue, 25 1/2 Road to Main Street (\$1M State Grant)	3,000,000
Total Transportation Capacity Capital Projects			\$ 27,450,000
301 - Water Fund			
43	Utilities - Water	Gunnison River Infrastructure	\$ 100,000
44	Utilities - Water	Historic Water Treatment Plant Preservation (\$175k State grant)	225,000
45	Utilities - Water	Lead Water Line Replacements	100,000
46	Utilities - Water	Ranch Improvements/Sustainable Agriculture	100,000
47	Utilities - Water	Water Rights Infrastructure Development	100,000
48	Utilities - Water	Linden Ave Waterline Phase 1	1,400,000
49	Utilities - Water	Juniata Enlarged Ditch Piping (\$160k Federal Grant, \$100k State Grant, \$20k Colorado River District Grant)	320,000
50	Utilities - Water	Ouray Ave 7-12th Street Waterline Replacement	450,000
Total Water Projects			\$ 2,795,000
302 - Solid Waste Fund			
51	General Services	New Refuse Truck for Recycling Pickup	\$ 435,000
Total Solid Waste Projects			\$ 435,000
309 - Irrigation Fund			
52	Utilities - Water	Ridges Primary Pump MCC Replacement	\$ 25,000
Total Ridges Irrigation Projects			\$ 25,000
405 - Communications Center Fund			
53	Police	9-1-1 Telephone Upgrade (E911 surcharge)	\$ 512,940
Total Communications Center			\$ 512,940
900 - Joint Sewer Fund			
54	Utilities - Sewer	Lake Road lift station replacement	\$ 3,500,000
55	Utilities - Sewer	Sewer Improvement Districts	1,000,000
56	Utilities - Sewer	OM River Syphon	230,000
57	Utilities - Sewer	Grand Valley Byproducts lift station replacement	1,275,000
58	Utilities - Sewer	2025 Sewer Replacement Projects	3,898,000
59	Utilities - Sewer	2026 Sewer Replacement Projects	602,000
60	Utilities - Sewer	El Poso lift station replacement	205,000



**2025 Capital Projects List
December 4, 2024**

<i>Line Ref #</i>	Department	Project Title	2025 Budget
61	Utilities - Sewer	Wastewater Treatment Plant Imp and Asset Replace	736,000
62	Utilities - Sewer	Wastewater Treatment Plant Rehabilitation/Expansion Projects	38,409,777
63	Utilities - Sewer	Phase 2 Wastewater Treatment Plant Expansion	4,000,000
		Total Sewer \$	53,855,777
		TOTAL CAPITAL \$	162,804,987

2025 Capital Project Descriptions by Fund by Department December 4, 2024

201 – Sales Tax Capital Improvement Fund (.75% sales tax)

City Manager - Capital

- 1. Housing and Unhoused Projects and Services – \$2,200,000** Housing and houselessness initiative to address the growing demand for affordable housing and to support individuals and families experience houselessness. This potentially includes working with developers and supporting nonprofits. In 2024 this was funded by one-time resources (including ARPA allocation) and this year it is funded with 0.75% sales tax.
- 2. Kimball Infill Incentive - \$862,348** Infill Incentive authorized by council in 2023, funded with proceeds from the sale of Dos Rios properties in previous years that are part of the fund balance. The incentive is not available until the project is complete and will therefore be re-budgeted each year until completion.
- 3. Landing Infill Incentive - \$1,529,974** Infill Incentive authorized by council in 2023, funded with proceeds from the sale of Dos Rios properties. The incentive is not disbursed until the project is complete which is expected in 2025.
- 4. Richmark Infill Incentive - \$1,750,000** Infill Incentive authorized by council in 2022, funded with General Fund reserves transferred to capital fund. The incentive is not disbursed until the project is complete which is expected in 2025.

Community Development - Capital

- 5. Accessory Dwelling Unit (ADU) Program - \$250,000** The City adopted Ordinance No. 5136 which established an ADU production program to incentivize and support the construction of ADUs within the City of Grand Junction. The production program provides and incentive up to \$15,000 for property owners that construction ADU's and commitment to leasing them as a long-term rental. This project funded with 0.75% sales tax.
- 6. Salt Flats Infrastructure - \$ 2,800,000** This project is for backbone infrastructure which includes the extension of Grand Avenue with a multi-modal path, construction of 28 1/4 south to Grand Avenue, landscaping, lighting and all necessary utilities. The City is pursuing the More Housing Now grant for this project. Until the grant has been decided, the project will be funded by a \$1.9 million financial security guarantee funded from the General Fund in 2024 with the balance of the project funded with 0.75% sales tax.

Engineering and Transportation - Capital

- 7. North Avenue Enhanced Transit Corridor - \$ 200,000** In 2022, the City provided the matching funds for the Grand Valley Regional Transportation Planning Office's North Avenue Enhanced Transit corridor study. The study evaluated pedestrian access analysis, traffic safety analysis, bus stop amenities analysis, transit speed, and reliability

2025 Capital Project Descriptions by Fund by Department December 4, 2024

analysis, a detailed review of transit signal prioritization, and multimodal path analysis. The study helped identify and prioritize a series of projects. This project will construct detached multi-modal sidewalks along the north side of North Avenue between 28 1/2 Road and I-70B as well as on the south side from 29 Road to I-70B. Design and right-of-way acquisition in 2025 with construction in 2026 (\$4.35 million). This project is funded by Colorado Department of Transportation Grant, \$100,000, and the remaining \$100,000 by 0.75% sales tax.

8. **Ranchman's Ditch Trail - \$900,000** The City has been working with Grand Valley Irrigation Company on a section of the canal that could be used as a pilot project for trails on the canals. The selected reach is on Ranchman's Ditch which runs in large pipes along the south side of Patterson between 24 1/2 Road and 25 1/2 Road. This project is funded by the 0.75% sales tax.
9. **22 1/2 Road Path Construction at Broadway Elementary - \$ 134,000** The City is working with Mesa County and School District 51 on improving sidewalk/path infrastructure on 22 1/2 Road on the east side of Broadway Elementary after a recent ADA incident/complaint. The existing asphalt path has deteriorated with large cracks and the adjacent drainage channel provides less than ideal condition. The project would replace the existing path with 800 feet of 10-foot wide curb, gutter, and sidewalk. Other improvements are also included on Greenbelt and Foy Drives which will enable County participation in the project. This project is funded by the 0.75% sales tax.
10. **Traffic Signal Upgrades - \$ 280,000** The City currently owns 52 traffic signals with electronic controllers of varying age and functionality and operates the 46 state highway signals inside the City limits under a maintenance contract. Upgrades to signal equipment are required for safety and compliance with Federal requirements. This is an ongoing replacement/upgrade program for traffic signal controllers and other equipment. Maintaining a replacement cycle for signal controllers and equipment is necessary, primarily because of the limited-service life of the equipment which is exposed to in-the-field conditions. It is also necessary to keep pace with current technology supporting traffic signal coordination, vehicle detection, and emergency pre-emption systems; all of which contribute to safer and less congested roadways. This project is funded by the 0.75% sales tax.
11. **Colorado River Levee Renovations - \$ 120,870** The City of Grand Junction's levee was constructed in 1996 by the Army Corp of Engineers. It extends from the Union Pacific Railroad (UPRR) Railroad Bridge to the Las Colonias Amphitheater and protects most of the lower downtown. The Army Corp of Engineers deactivated the levee until several encroachments and culverts/discharge pipes could be corrected to meet current standards. This project is funded by the 0.75% sales tax.
12. **Contract Street Maintenance - \$ 3,590,000** Street Maintenance requires an ongoing annual commitment to maintain the City's \$266 million worth of street assets. A pavement management system is used to evaluate pavement quality and prioritize street

2025 Capital Project Descriptions by Fund by Department December 4, 2024

maintenance needs. Parameters used to determine the pavement condition for major streets include ride quality, structural adequacy, and surface distress. The City is divided into 12 Street Maintenance Areas (SMAs) with an area scheduled to receive a chip seal each year. However, each of the streets in an SMA is analyzed for the proper treatment, whether that be a fog seal, chip seal, micro surface, overlay, or total reconstruction. A pavement management system is used to evaluate pavement quality and prioritize street maintenance needs. In 2025, the City's street maintenance efforts will include: Contract Street Maintenance \$3,590,000 – The annual program includes contracting for street maintenance using treatments such as hot mix asphalt overlays, asphalt patching, high-density mineral bond (HA5), and street reconstructions. This work is bid and contracted out. For 2025, C 1/2 Road from 27 1/2 to 29 Road is proposed for minor reconstruction in partnership with Mesa County and developer of gravel extraction operation. Staff proposes to submit for \$450,000 in reimbursement from Persigo Agreement funds to offset impacts of annexation and the remaining \$3,140,000 be funded by the 0.75% sales tax.

- 13. Mill Tailing Repository Removal - \$ 100,000** The City receives uranium mill tailings encountered throughout western Colorado and stores them in an interim repository at City Shops per an agreement with the Department of Local Affairs from the late 1990s when the remediation of the Grand Junction mill site was deemed complete. Approximately every three years, the City works with the Department of Energy in opening the permanent repository at the Cheney Reservoir site southeast of Kannah Creek and transfers the tailings at the City Interim site to the permanent repository. Department of Energy has provided notice that the permanent repository will be opened in March 2025 to accept mill tailings accumulated at the City's interim facility. This project is funded by Colorado Department of Local Affairs grant, \$100,000.
- 14. Riverside Parkway at Highway 50 Retaining Wall - \$ 1,000,000** The Riverside Parkway interchange was constructed with tall mechanically stabilized earth (MSE) walls. These walls have settled and moved over the last 15 years since it was constructed. While the walls are still currently safe, geotechnical investigations were conducted in summer 2024 with recommendations pending fall 2024. The project will stabilize the walls ensuring longevity of the structures. In 2025, reconstruction of much of the curb, gutter, sidewalks, medians, and road surface is planned to repair the infrastructure damaged by the differential settlement. This project is funded by the 0.75% sales tax.
- 15. Curb, Gutter, and Sidewalk Safety Repairs - \$ 420,000** This program includes the replacement or repair of deteriorated or hazardous curbs, gutters, and sidewalks on City streets annually. It also includes replacement of curbs and gutters that do not properly drain. Tripping hazards on sidewalks are given the highest priority. Concrete replacement locations are determined from field surveys and community member complaints. Each location is rated and prioritized according to the type of problem and degree of hazard. The benefits include keeping curb, gutter, and sidewalks in a state of

2025 Capital Project Descriptions by Fund by Department December 4, 2024

good repair providing a reliable surface for non-motorized users, and conveyance of stormwater without standing water. This project is funded by the 0.75% sales tax.

16. I-70B Phase VI Streetlights - \$ 386,636 This project includes the City paying for street light replacements and new pedestrian lighting along I-70B from Rood Avenue to 4th Street as part of the CDOT road improvement project. This project is funded by the 0.75% sales tax.

17. Traffic Safety Improvements - \$ 140,000 Annual Requests for Streetlights, Crosswalks, Traffic Calming, etc. This project is funded by the 0.75% sales tax.

18. Bridge Repair (self-performed) - \$ 115,500 The City has 38 major (greater than a 20 ft span) bridges and 46 minor (less than a 20 ft span) bridges to maintain. This item pays for materials for City crews to address maintenance items on some of the bridges to assure they remain in a state of good repair. These items include crack filling, abutment repairs, expansion joint gland replacements, and debris removal from around bridge piers. This project is funded by the 0.75% sales tax.

19. Downtown to Dos Rios Bike/Ped Bridge - \$ 50,000 (grant match) Pedestrian/Bike Bridge to connect downtown to the Riverfront at Dos Rios. This first phase of the project would develop an alternatives analysis, identify a preferred alternative, prepare 30% engineering plans, and complete necessary permitting and prepare for right-of-way acquisition. The total cost would be \$250,000. The City will be pursuing a \$200,000 Federal Highway grant and if awarded will return to Council for authorization. The grant match of \$50,000 is funded by the 0.75% sales tax.

20. SRTS - Hermosa Ave. Sidewalk 12th St. to 13 St - \$ 160,000 Hermosa Ave between 12th and 13th was developed without sidewalks. Development to the north and east has constructed sidewalks. This Safe Routes to School project completes sidewalk along one side of Hermosa Ave and allows residents to the north and east a loop to walk. This project is funded by CDBG.

21. Patterson Improvements at Matchett Park - \$ 1,000,000 Intersection Improvements to include raised median to implement Patterson Access Management Plan, signalized pedestrian crossing, and sidewalk extension on south side of Patterson to Legends Way. This improvement is the result of a traffic study conducted in 2024 that informed this design. That study was triggered by the passing of the Community Recreation Center (CRC) and the anticipated high volume of traffic that is expected to generate. These improvements will help ensure safe and efficient access to Matchett Park and the coming CRC. This project is funded by the 0.75% sales tax.

22. SRTS - Ella Street Improvements - \$ 40,000 This Safe Routes to School project includes construction of 170 feet of sidewalk, curb, and gutter along Ella Street, which does not currently have sidewalks on either side of the street. This will provide pedestrian access to West Middle School. This project is funded by CDBG.

2025 Capital Project Descriptions by Fund by Department December 4, 2024

General Services - Capital

23. Street Maintenance – Chipseal and Crack Fill (self-performed) - \$ 1,300,000

Chipseal is a maintenance process for roads that helps protect and extend the life of asphalt pavement, playing a crucial role in maintaining a high Pavement Condition Index (PCI). Crack filling involves sealing existing cracks in the pavement to prevent water infiltration, which can cause further damage and deterioration. Patching involves repairing any significant defects or potholes in the road surface. The chipseal process applies a layer of hot liquid asphalt emulsion followed by aggregate chips and compaction. In some cases, an additional thin layer of diluted asphalt, known as a fog seal, is applied over the top of the chips to seal the surface and provide extra protection. Chipseal helps protect the asphalt from water damage, enhances skid resistance, and extends the life of the road. This cost-effective method ensures that roads remain in good condition, minimizing the need for more extensive and costly repairs in the future. This project is funded by the 0.75% sales tax.

24. Lifecycle replacements of HVAC Systems (multiple facilities) - \$ 222,949

Heating, ventilation, and air conditioning (HVAC) system replacement on multiple city facilities. This project also involves the lifecycle replacement of outdated equipment in city facilities, specifically focusing on evaporative coolers, electric water heaters, and gas-fired unit heaters. This project is funded by the 0.75% sales tax.

25. Flooring Replacement - \$ 115,000

This project addresses the replacement of the current 30-year-old Vinyl Composition Tile (VCT) flooring adhered to concrete in the Municipal Operation Center, as well as updating the interior paint and replace the existing Vinyl Composite Tile (VCT) flooring in city facilities due to age, wear, and structural issues. This project is funded by the 0.75% sales tax.

26. Las Colonias Amphitheater Improvements - \$ 350,000

Improvements to Las Colonias Amphitheater fully funded by OVG (contracted venue management group).

27. Trails - Asphalt Trail Replacements (self-performed) - \$ 320,000

The City has over 6.6 miles of asphalt trails over 25 years old and in various states of disrepair. This includes various trail locations along the Ridges, South Camp, Riverfront, and the South Rim Access to State Park. This program that began in 2022 will utilize Project Team staff to replace trails with concrete. A total of 9.2 miles will be replaced when completed in 2028 with an average of 1.4 miles per year. This project has been completed by City Staff and is proposed to be self-performed again in 2025. This project is funded by the 0.75% sales tax.

Fire - Capital

28. Fire Training Center Storm Drain/Connex Buildout - \$ 39,000

This project will enhance the Fire Department's training capabilities through the completion of a Connex

2025 Capital Project Descriptions by Fund by Department December 4, 2024

live fire training prop and the installation of a drainage system at the base of the fixed facility burn tower located at the Colorado Law Enforcement Training Center. The Connex prop is a modular, multi-room structure that enables realistic fire training scenarios for fire personnel, police SWAT teams, hazmat units, and bomb squads. This training prop will allow training on the evolving character of Grand Junction to prepare for multi-family structure fires. The drainage system installation will protect the burn tower's foundation from water damage, ensuring the longevity and safety of this critical training facility. The total cost would be \$130,000. The City is pursuing a \$91,000 Federal Mineral Lease grant and if awarded will return to Council for authorization. The grant match of \$39,000 is funded by the 0.75% sales tax.

Parks and Recreation - Capital

29. Whitman Park Improvements Planning & Design - \$ 525,000 (self-performed) In line with the objective of activating and renovating older parks as described in the PROS Plan, Whitman Park is scheduled for renovation. 2024 saw a comprehensive planning process that included a survey with about 1000 responses, numerous public meetings, focus groups, PRAB meetings and Council workshops. This planning process resulted in a community driven schematic design with cost estimates. The 2025 budget would complete the design and engineering process and provide funding for an initial phase of construction. The schematic design plan envisions a phased approach to construction will take more than one year. Staff proposes that the Project Team will be mobilized to complete work to save on costs such as demolition of the restroom and other elements as well as installation of interior walkways. Grant and partner funding is also currently being pursued. The renovation coincides with the unprecedented level of contribution to address affordable housing and dramatically improve services to the unhoused community. Following renovation of Whitman, the result will be a reactivated park that provides what downtown is most lacking: an activated, connected green space. This effort also coincides with numerous other surrounding improvements including the 4th and 5th street improvements, the Junction housing development with over 250 units, the Terminal live work space, the Mother Theresa house and the coming mobility hub. This phase of the project would be \$625,000. The City is pursuing a \$100,000 Federal grant and if awarded will return to Council for authorization. The grant match of \$525,000 is funded by \$400,000 in parkland and \$125,00 from the 0.75% sales tax.

30. Water Conservation Projects - Turf to Native - \$ 50,000 Several areas in the parks system have turf that has a very low level of utilization. To conserve water and save on maintenance resources while still preserving an attractive aesthetic, the parks department uses this funding to covert manicured turf to native areas. The native areas employ local florae including shrubs and trees, along with other attractive landscaping elements. This budget also supports the installation of infrastructure to achieve water-wise landscaping and to design larger conversions for future consideration. This project is funded by Parkland.

2025 Capital Project Descriptions by Fund by Department December 4, 2024

- 31. Stadium Improvements - \$ 339,300** These smaller-scale improvements complement the major renovations recently completed. Elements include various improvements such as the replacement of the dated Sulpizio Field scoreboard, painting stands A-D at Sulpizio and replacement of the red rubber around the dugouts and infield at Sulpizio. The Parks Improvement Advisory Board has voted to contribute \$214,300 to this project, and the remaining \$125,000 is funded by the .75% sales tax.
- 32. Playground Repair - \$ 100,000** This is an annual effort to repair and replace needed components of the 25 playgrounds in the system. This is in addition to the replacement schedule shown in the 10 year budget when repair is not longer an option with aged equipment and playground replacement is required. This project is funded by CTF.

202 – Storm Drainage Development Fund

Engineering and Transportation- Capital

- 33. Riverside Parkway at 7th Street Drainage Improvements - \$ 250,000** The area of 7th and Riverside Parkway historically floods a couple of times per year. While flood waters have not entered adjacent structures yet, property and business owners are concerned with the potential. For each large storm, City crews close the road down for a few hours to ensure waves from vehicles do not push water into the structures. Additional inlets are proposed on the north side of the intersection along with 1020 feet of 24-inch storm drain line to add capacity to the system. The project is proposed to be paid for in part by \$200,000 from Grand Valley Drainage District with the remaining \$50,000 paid for by drainage fees.
- 34. Drainage System Improvements - \$ 20,000** This project includes many small drainage improvements that are needed annually. Funded by drainage fees.

204 – Major Projects Fund

Parks and Recreation - Capital

- 35. Community Recreation Center Construction - \$ 56,068,693** After decades of effort and a successful ballot question where voters authorized a dedicated sales tax and the issuance of debt, the Grand Junction community will soon have its own Community Recreation Center (CRC). The official groundbreaking was held on June 1, 2024 and several trades are fully underway including earthwork, utilities and deep foundations. The total project cost is currently estimated at \$82.1 million with the CRC set to open mid 2026. Grants are also being actively pursued to enable an initial phase of outdoor facilities development that would coincide with the CRC construction in 2026. Not only

2025 Capital Project Descriptions by Fund by Department December 4, 2024

would this save in costs but it would meet additional parks and recreation needs with the outdoor facilities of an artificial turf field, a playground, the Burkey Pavilion and overflow parking. The CRC project is funded predominantly with bond proceeds but also with partner contributions.

207 – Transportation Capacity Fund

Engineering and Transportation - Capital

- 36. 24 1/2 Road, Patterson to G 1/4 Road - \$ 1,000,000** 24 1/2 Road will be widened to a three-lane collector including a center turn lane, curb, gutter, sidewalks, bike lanes, and streetlights from Patterson Road to G 1/4 Road. Design in 2024, right-of-way acquisition in 2025, and construction in 2026. This project is funded by the Transportation Capacity Payment (TCP) Fund.

- 37. B 1/2 Road, 29 Road to 29 1/2 Road - \$ 500,000** B 1/2 Road will be widened to a three-lane collector road including turn lanes, curb, gutter, sidewalk, bike lanes, and streetlights from 29 Road to 29 3/4 Road providing safer routes for kids to get to and from school at Lincoln Orchard Mesa Elementary. This project is funded by the TCP Fund.

- 38. F 1/2 Parkway, Market to Patterson - \$ 15,000,000** The creation of the F 1/2 Parkway from 24 Road to Patterson Road. This 5-lane, multimodal arterial will provide an alternative route around congested Patterson Road and serve a rapidly developing area. The project is split into two construction phases; the first from 24 Road to 24 1/2 Road will finish construction in late 2024, and the second from 24 1/2 to Patterson will start construction in mid-2025. This project is funded by the TCP Fund.

- 39. D 1/2 Road, 29 to 30 Road - \$ 5,000,000** D 1/2 Road will be widened to a three-lane collector including a center turn lane, curb, gutter, sidewalk, bike lanes, and streetlights from 29 1/4 Road to 30 Road providing safer routes for kids to get to school at Pear Park Elementary. This project is funded by the TCP Fund.

- 40. 24 Road Pedestrian Bridge - \$200,000** This project constructs a bike path connecting the Riverfront Trail to Mesa Mall and onto Canyon View Park. For 2025, the funding will design the bike/pedestrian facility connecting the Riverfront Trail to Mesa Mall. The total cost for design would be \$400,000. The City has submitted for a federal Reconnecting Communities Planning Grant for \$200,000 and if awarded will return to Council for authorization. If selected, the grant would fund the design and position the City for construction grant dollars for the same program. If project is not selected, staff recommends project be deferred The grant match of \$200,000 is funded by the TCP Fund.

- 41. 26 1/2 Road, Horizon Drive to Summerhill Way - \$ 2,750,000** 26 1/2 Road will be widened to a three-lane collector road including turn lanes, curb, gutter, sidewalks, bike

2025 Capital Project Descriptions by Fund by Department December 4, 2024

lanes, and streetlights from Horizon Drive to Summerhill Way including a new pedestrian bridge over I-70. The design will be finalized in 2025 along with the right of way acquisition. This project is funded by the TCP Fund.

- 42. Crosby Avenue, 25 1/2 Road to Main Street - \$ 3,000,000** Crosby Avenue serves as an extension of Main Street to significant retail shopping and both existing and burgeoning residential areas. The high-return, timely project will substantially improve safety, economic opportunity, and active transportation access in the heart of the community. Crosby Avenue would transform from a narrow local street with no bicycle or pedestrian facilities to a robust multimodal corridor with safer facilities, landscaping, and lighting tying into the existing bicycle-pedestrian bridge over the Union Pacific Railroad tracks between the Riverside neighborhood and the rest of Downtown. This project is funded by Colorado Department of Transportation Grant (awarded) for \$1,000,000, and the TCP Fund for \$2,000,000.

301 – Water Fund

Utilities - Capital

- 43. Gunnison River Infrastructure - \$ 100,000** Preliminary engineering and property acquisition for conversion of two gravel pits along the Gunnison River into water storage impoundments to supplement the City's water supply. This is a multi-year project with detailed engineering and construction beyond the 10-year planning horizon. This project is funded by the Water enterprise fund.
- 44. Historic Water Treatment Plant Preservation - \$ 225,000** Phase 1 of Interior/Exterior Rehabilitation of Historic Grand Junction Water Treatment Plant includes repair/replacement of the roof, installation of roof scuppers and drains, trimming trees abutting the building, select demolition, and hazardous materials abatement. Prompt initiation of these items included will prevent further deterioration of the building and ultimately reduce overall project costs. The project is funded by a State Historic Fund grant, \$175,000, and the Water enterprise fund, \$50,000.
- 45. Lead Water Line Replacements - \$ 100,000** This is an annual ongoing project to replace lead service lines in the City's water service area. This project is funded by the Water enterprise fund.
- 46. Ranch Improvements/Sustainable Agriculture - \$ 100,000** Installation of gated pipe on the Anderson Ranch to improve water efficiency of irrigation for cattle ranching. This project is funded by the Water enterprise fund.
- 47. Water Rights Infrastructure Development - \$ 100,000** This is an annual ongoing project to facilitate the acquisition of agricultural irrigation water rights as they become available. This project is funded by the Water enterprise fund.

**2025 Capital Project Descriptions by Fund by Department
December 4, 2024**

48. Linden Ave Waterline Phase 1 (2025) - \$ 1,400,000 Replacement of 20" water main installed in 1959 on Linden Ave between Hwy 50 and Santa Clara Ave. This project is funded by the Water enterprise fund.

49. Juniata Enlarged Ditch Piping - \$ 320,000 Piping/lining of 2.3mile segment of Juniata Enlarged Ditch to reduce water loss due to seepage and evaporation. The project is funded by a Bureau of Reclamation grant, \$160,000, Colorado Water Conservation Grant, \$100,000, Colorado River District Grant, \$20,000, and the Water enterprise fund, \$40,000.

50. Ouray Ave 7-12th Street Waterline Replacement - \$ 450,000 Project replaces AC water main on Ouray Ave from 7-12th Street as well as eliminate any LSLs in this area. This project is funded by the Water enterprise fund.

302 – Solid Waste Fund

General Services - Capital

51. New Refuse Truck for Recycling Pickup - \$ 435,000 This is funded by the Solid Waste enterprise fund.

309 – Irrigation Fund

Utilities - Capital

52. Ridges Primary Pump MCC Replacement - \$ 25,000 Design and replacement of the Motor Control Center for the Ridges Primary Pumpstation. This project is funded by the Irrigation enterprise fund.

405 – Communications Center Fund

Police - Capital

53. 9-1-1 Telephone Upgrade - \$ 512,940 The current intrado 911 phone system has reached the end of its operational life, limiting our ability to keep pace with modern emergency communication technology. The upgraded system will provide a hosted solution that enhances communication with callers, delivers real-time information to first responders and supports a geo-diverse application model. This project is funded by E911 surcharge revenue.

2025 Capital Project Descriptions by Fund by Department December 4, 2024

900 - Joint Sewer Fund

Utilities - Capital

- 54. Lake Road lift station replacement - \$ 3,500,000** The 2024 requested funds will be used to replace the Ridges #1 Lift Station. This lift station has surpassed its design life and it is recommended to be replaced due to existing deficiencies regarding their condition, capacity, and long-term reliability. Design and easement acquisition for the new Lake Road Lift station and associated sewer pipelines will be completed in 2024 and construction will be completed in 2025. Funding planned for 2025 also includes the rehabilitation of lift stations that were identified in poor condition during condition inspections. This project is funded by the Sewer enterprise fund.
- 55. Sewer Improvement Districts - \$1,000,000** In 2000, the City and the County passed a joint resolution establishing the septic system elimination program to provide incentives to property owners to eliminate septic systems. There are still approximately 1,550 properties that remain on septic systems within the Persigo 201 sewer boundary. Recommended funding for 2025 and \$1 million per year in future years is to complete existing and new sewer improvement districts (SIDs) as recommended in the 2020 Wastewater Basin Master Plan. This project is funded by the Sewer enterprise fund.
- 56. OM river siphon - \$ 230,000** This project's objective to replace a sewer pipe under the Colorado River that conveys wastewater from Orchard Mesa area to the riverside interceptor. Funds in 2025 are planned for engineering services in the design, permitting, surveying, geotechnical, with construction occurring in 2026. This project is funded by the Sewer enterprise fund.
- 57. Grand Valley Byproducts lift station replacement - \$ 1,275,000** Replacement of the Grand Valley Byproducts lift station that has reached its useful life. This project is funded by the Sewer enterprise fund.
- 58. 2025 Sewer Replacement Projects - \$ 3,898,000** Replacement of aging sewer pipelines with construction in 2025. Funds are budgeted to replace/rehabilitate existing sewer mains within the Persigo 201 service area collection system. The collection system is comprised of approximately 577 miles of pipe of which approximately 200 miles are scheduled for replacement over the next 30 years. Since 2015, 30 miles of pipe have been replaced and 170 miles of pipe have been identified for replacement based on pipe materials. Annual condition assessments are conducted to prioritize replacements based on condition. This project is funded by the Sewer enterprise fund.
- 59. 2026 Sewer Replacement Projects - \$ 602,000** This funding is for design of sewer line replacements with construction in 2026. Annual condition assessments are conducted to prioritize replacements based on condition. This project is funded by the Sewer enterprise fund.

**2025 Capital Project Descriptions by Fund by Department
December 4, 2024**

60. El Poso lift station replacement - \$ 205,000 Replacement of El Poso lift station which has reached its useful life. This project is funded by the Sewer enterprise fund.

61. Wastewater Treatment Plant Imp and Asset Replace - \$ 736,000 These expenditures are associated with wastewater treatment plant improvements and replacement of aging infrastructure. This project is funded by the Sewer enterprise fund.

62. Wastewater Treatment Plant Rehabilitation/Expansion Projects - \$ 38,409,777 Construction of the Phase 1 Wastewater Treatment Plant Rehabilitation and Expansion will begin in 2024 and continue in 2025. Partial funding was authorized in 2024. The remaining funding required to complete the project is \$38,409,777. The project will include rehabilitation of existing process units and expansion of capacity from 12.5 to 15.0 million gallons per day. Process units include the headworks, aeration basins, UV disinfection, and dewatering. This project is funded by the Sewer enterprise fund.

63. Phase 2 Wastewater Treatment Plant Expansion - \$ 4,000,000 The Phase 2 wastewater treatment plant project includes converting the anaerobic digesters through either rehabilitation or replacement, revitalizing the raw sewage pump station, revitalizing the secondary clarifier, and making improvements to the administrative building and relocating the motor control center (MCC). Funding in 2025 will be utilized to initiate engineering design. This project is funded by the Sewer enterprise fund.

**10 Year Capital Plan by Fund by Department
December 4, 2024**



	Working 2025 Year 1	Working 2026 Year 2	Working 2027 Year 3	Working 2028 Year 4	Working 2029 Year 5	Working 2030 Year 6	Working 2031 Year 7	Working 2032 Year 8	Working 2033 Year 9	Working 2034 Year 10	Ten Year Total
201 - Sales Tax Capital Improvements Fund											
1 REVENUE											
2 Sales Tax	\$ 19,883,026	\$ 20,479,517	\$ 21,093,902	\$ 21,726,719	\$ 22,378,521	\$ 23,049,877	\$ 23,741,373	\$ 24,453,614	\$ 25,187,222	\$ 25,942,839	\$ 227,936,610
3 Sales Tax - Audit	116,764	120,267	123,875	127,591	131,419	135,361	139,422	143,605	147,913	152,351	1,338,568
4 Sales Tax - Vendor's Fee	(412,772)	(425,155)	(437,910)	(451,047)	(464,579)	(478,516)	(492,871)	(507,657)	(522,887)	(538,574)	(4,731,968)
5 Use Tax	406,733	418,935	431,503	444,448	457,782	471,515	485,660	500,230	515,237	530,694	4,662,738
6 CMU Payback for Advance Funding (Through 2034 - 12 1/2 Yrs.)	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
7 Las Colonias Park Final Phase Annual Contribution (Ends 2032)	78,982	78,982	78,982	78,982	78,982	78,982	78,982	78,982	-	-	631,856
8 Las Colonias Park Final Phase Annual Contribution (Ends in 2032)	59,792	59,792	59,792	59,792	59,792	59,792	59,792	59,792	-	-	478,336
9 Total Ongoing Revenues	\$ 20,332,525	\$ 20,932,338	\$ 21,550,144	\$ 22,186,486	\$ 22,841,917	\$ 23,517,011	\$ 24,212,358	\$ 24,928,566	\$ 25,527,486	\$ 26,287,310	\$ 232,316,140
11 EXPENSE											
12 Public Safety COP/Debt Payment (xfer to Debt Service 610)	\$ 1,496,500	1,497,000	1,500,000	1,500,500	1,498,250	1,498,250	1,500,250	1,499,000	1,499,500	1,496,500	14,985,750
13 Parkway and Transportation Expansion Debt Payment (xfer to Debt Service 610)	2,959,404	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	41,659,404
14 29 Road and I-70 Interchange Debt Service (City 50% Share Only)	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,500,000
15 Spring Clean Up (xfer to GF 100)	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,200,000
16 Business Incubator	53,600	53,600	53,600	53,600	53,600	53,600	53,600	53,600	53,600	53,600	536,000
17 CMU Classroom Building	500,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
18 CMU Scholarships	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,500,000
19 Downtown Business Improvement District - Marketing	15,269	15,269	15,269	15,269	15,269	15,269	15,269	15,269	15,269	15,269	152,690
20 GJEP - Operational Funding	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
21 Grand Valley Transit - Operations	902,123	929,187	957,062	985,774	1,015,347	1,045,808	1,077,182	1,109,498	1,142,782	1,177,066	10,341,829
22 Grand Junction Convention Center Improvements Annual Contribution to DDA	258,087	258,087	258,087	258,087	258,087	258,087	258,087	258,087	-	-	2,064,696
23 Las Colonias Business Park Annual Contribution to DDA	696,834	696,834	696,834	696,834	696,834	696,834	696,834	696,834	-	-	5,574,672
24 Dos Rios GID Debt Service	84,000	936,650	-	-	-	-	-	-	-	-	1,020,650
25 Total Ongoing Expenses	\$ 7,775,817	\$ 12,496,627	\$ 11,340,852	\$ 11,370,064	\$ 11,397,387	\$ 11,427,848	\$ 11,461,222	\$ 11,492,288	\$ 10,571,151	\$ 10,602,435	\$ 109,935,691
26 Revenue Available for Projects	\$ 12,556,708	\$ 8,435,711	\$ 10,209,292	\$ 10,816,421	\$ 11,444,530	\$ 12,089,163	\$ 12,751,136	\$ 13,436,278	\$ 14,956,334	\$ 15,684,875	\$ 122,380,449
28 PROJECT SPECIFIC REVENUES											
29 Transfer(s) In:											
30 Whitman Park Improvements Planning & Design - PARKLAND	400,000	-	-	-	-	-	-	-	-	-	400,000
31 Water Conservation Projects - Turf to Native PARKLAND	50,000	-	-	-	-	-	-	-	-	-	50,000
32 Stadium Improvements; Contributions from PIAB	214,300	-	-	-	-	-	-	-	-	-	214,300
33 Playground Repair - CTF	100,000	-	-	-	-	-	-	-	-	-	100,000
34 SRTS - Hermosa Ave. Sidewalk (12th St. to 13 St)	160,000	-	-	-	-	-	-	-	-	-	160,000
35 SRTS - Ella Street Improvements	40,000	-	-	-	-	-	-	-	-	-	40,000
36 Grants, Contributions and Reimbursements:											
37 North Avenue Enhanced Transit Corridor; Grants - State Grand Awarded	100,000	3,712,500	-	-	-	-	-	-	-	-	3,812,500
38 North Avenue Enhanced Transit Corridor - Persigo Agreement	-	500,000	-	-	-	-	-	-	-	-	500,000
39 Contract Street Maintenance - Persigo Agreement	450,000	-	-	-	-	-	-	-	-	-	450,000
40 23 Road Sidewalk (Hwy 340 to South Rim) - Persigo Agreement	-	-	300,000	-	-	-	-	-	-	-	300,000
41 Mill Tailing Repository Removal; Grants - State	100,000	-	-	-	-	-	-	-	-	-	100,000
42 River Trail Expansion, C 1/2 Road Gap; Grants - State	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000
43 River Trail Expansion, C 1/2 Road Gap; Contributions	-	925,000	-	-	-	-	-	-	-	-	925,000
44 Charges For Services (Utility Construction Reimbursement-varies)	-	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	765,000
45 Alley Improvement District Assessments	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
46 Stocker Stadium Turf Replacement; Contributions	-	-	375,000	-	-	-	-	-	-	-	375,000
47 Cemetery Irrigation Full Replacement; Grants - Federal	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000
48 Stadium Suplizio Field Artificial Turf (\$1.1M Partners); Contributions	-	1,150,000	-	-	-	-	-	-	-	-	1,150,000

**10 Year Capital Plan by Fund by Department
December 4, 2024**

		Working 2025	Working 2026	Working 2027	Working 2028	Working 2029	Working 2030	Working 2031	Working 2032	Working 2033	Working 2034	Ten Year Total
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
49	Las Colonias Amphitheater Improvements-OVG	350,000	-	-	-	-	-	-	-	-	-	350,000
50	Stadium Master Plan Improvements - Long Term; Contributions	-	-	-	-	-	-	-	-	-	6,040,000	6,040,000
51	Project Specific Revenues	\$ 1,964,300	\$ 9,872,500	\$ 760,000	\$ 85,000	\$ 85,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 6,175,000	\$ 19,481,800
52	Total Revenue for Projects	\$ 14,521,008	\$ 18,308,211	\$ 10,969,292	\$ 10,901,421	\$ 11,529,530	\$ 12,224,163	\$ 12,886,136	\$ 13,571,278	\$ 15,091,334	\$ 21,859,875	\$ 141,862,249
53	PROJECT EXPENSES											
54	City Manager - Capital	\$ 6,342,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,342,322
55	Housing and Unhoused Projects and Services	2,200,000	-	-	-	-	-	-	-	-	-	2,200,000
56	Kimball Infill Incentive (authorized 2023, sale of Dos Rios properties)	862,348	-	-	-	-	-	-	-	-	-	862,348
57	Landing Infill Incentive (authorized 2023, sale of Dos Rios properties)	1,529,974	-	-	-	-	-	-	-	-	-	1,529,974
58	Richmark Infill Incentive (authorized 2022, General Fund Reserve)	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000
59	Community Development - Capital	3,050,000	-	-	-	-	-	-	-	-	-	3,050,000
60	ADU Incentive Program	250,000	-	-	-	-	-	-	-	-	-	250,000
61	Salt Flats Infrastructure	2,800,000	-	-	-	-	-	-	-	-	-	2,800,000
62	Engineering and Transportation - Capital	8,637,006	8,504,050	5,848,850	4,595,938	5,664,955	17,956,398	29,761,066	15,304,220	9,152,118	7,403,952	112,828,553
63	North Avenue Enhanced Transit Corridor (State Grant Funded \$3.8M)	200,000	4,350,000	-	-	-	-	-	-	-	-	4,550,000
64	Ranchman's Ditch Trail	900,000	-	-	-	-	-	-	-	-	-	900,000
65	22 1/2 Road Path Construction at Broadway Elementary	134,000	-	-	-	-	-	-	-	-	-	134,000
66	Alley Improvement Districts	-	-	-	-	-	250,000	250,000	250,000	250,000	250,000	1,250,000
67	4th and 5th Street Design and Improvements	-	-	-	-	-	200,000	770,000	825,000	990,000	1,030,000	3,815,000
68	Union Pacific Railroad Downtown Quiet Zone	-	-	-	-	-	1,200,000	-	-	-	-	1,200,000
69	Traffic Signal Upgrades	280,000	295,050	308,700	324,135	340,342	357,360	375,226	393,988	413,687	434,373	3,522,861
70	Colorado River Levee Renovations	120,870	-	-	-	-	-	-	-	-	-	120,870
71	Contract Street Maintenance	3,590,000	3,297,000	3,475,100	3,662,600	3,860,100	4,068,000	4,287,000	4,517,250	4,759,900	5,015,227	40,532,177
72	Mill Tailing Repository Removal (State Grant Funded \$100K)	100,000	-	-	-	-	-	-	-	-	-	100,000
73	Riverside Parkway at Highway 50 Retaining Wall	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
74	Curb, Gutter, and Sidewalk Safety Repairs	420,000	441,000	463,050	486,203	510,513	536,038	562,840	590,982	620,531	645,352	5,276,509
75	I-70B Phase VI Streetlights	386,636	-	-	-	-	-	-	-	-	-	386,636
76	Streetlight Municipalization Separation Study	-	-	-	-	-	425,000	-	-	-	-	425,000
77	Riverfront Trail Widening at Broadway & Railroad	-	-	-	-	-	500,000	-	-	-	-	500,000
78	23 Road Sidewalk (Hwy 340 to South Rim)	-	-	300,000	-	-	-	-	-	-	-	300,000
79	25 1/2 Road Reconstruction (F Rd to G Rd)	-	-	-	-	-	95,000	900,000	-	-	-	995,000
80	Traffic Safety Improvements	140,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	365,000
81	6th & Rood Pedestrian Improvements	-	-	-	-	-	70,000	-	-	-	-	70,000
82	Bridge Repair (self-performed) (guardrails, lighting, paint, etc.)	115,500	-	80,000	-	80,000	-	90,000	-	90,000	-	455,500
83	Bridge Replacement GRJM-21.25-D.7- South Broadway over Limekiln Gulch	-	100,000	800,000	-	-	-	-	-	-	-	900,000
84	Bridge Replacement, GRJM 21.7-G.4 - River Road at Persigo Wash	-	-	-	100,000	850,000	-	-	-	-	-	950,000
85	Bridge Replacement, Horizon Dr. GRJ-F.4-26.7	-	-	-	-	-	150,000	2,200,000	-	-	-	2,350,000
86	Bridge Replacement, D Road Bridge at Lewis Wash	-	-	-	-	-	-	-	200,000	2,000,000	-	2,200,000
87	Downtown - Spruce to 1st reconstruction / roundabout	-	-	-	-	-	-	2,300,000	-	-	-	2,300,000
88	Downtown to Dos Rios Bike/Ped Bridge - Pursuing Grant	50,000	-	-	-	-	900,000	-	7,500,000	-	-	8,450,000
89	Downtown to Riverfront Connection - 9th Street Reconstruction	-	-	-	-	-	4,000,000	-	-	-	-	4,000,000
90	Downtown to Riverfront Connection - 12th St Bike/Ped Path	-	-	-	-	-	-	8,000,000	-	-	-	8,000,000
91	Expansion Projects: 23 3/4 Road Mosaic Factory Development	-	-	-	-	-	80,000	-	-	-	-	80,000
92	GVWUA/BOR Trail-Visitors Way to 28 Road	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
93	SRTS - Hermosa Ave. Sidewalk 12th St. to 13 St. (CDBG Funded)	160,000	-	-	-	-	-	-	-	-	-	160,000
94	Horizon Drive Improvements - Phase 2 (G Rd to I-70)	-	-	-	-	-	300,000	3,000,000	1,000,000	-	-	4,300,000
95	Horizon Drive Improvements - Phase 3 (I-70 to H Road)	-	-	-	-	-	200,000	7,000,000	-	-	-	7,200,000
96	Horizon Drive Trail (G Rd to I-70)	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
97	Horizon Drive Trail (1st St. to 7th St.)	-	-	-	-	-	2,100,000	-	-	-	-	2,100,000
98	Patterson Improvements at Matchett Park	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
99	Riverfront Trail Bank Stabilization - Phase II	-	-	400,000	-	-	-	-	-	-	-	400,000
100	SRTS - Ella Street Improvements	40,000	-	-	-	-	-	-	-	-	-	40,000
101	General Services - Capital	2,309,949	2,539,925	1,753,250	1,824,913	1,580,158	1,659,166	1,742,124	1,829,231	1,920,692	2,016,727	19,176,135
102	Street Maintenance - Chipseal and Crack fill (self-performed)	1,300,000	1,365,000	1,433,250	1,504,913	1,580,158	1,659,166	1,742,124	1,829,231	1,920,692	2,016,727	16,351,261

**10 Year Capital Plan by Fund by Department
December 4, 2024**

	Working 2025 Year 1	Working 2026 Year 2	Working 2027 Year 3	Working 2028 Year 4	Working 2029 Year 5	Working 2030 Year 6	Working 2031 Year 7	Working 2032 Year 8	Working 2033 Year 9	Working 2034 Year 10	Ten Year Total
103 GJCC Window Replacement	-	450,000	-	-	-	-	-	-	-	-	450,000
104 Lifecycle Replacement of HVAC Systems and Building Equipment (.75% tax)	224,949	-	-	-	-	-	-	-	-	-	224,949
105 Flooring Replacement (.75% tax)	115,000	-	-	-	-	-	-	-	-	-	115,000
106 Las Colonias Amphitheater Improvements	350,000	-	-	-	-	-	-	-	-	-	350,000
107 Trails - Asphalt Trail Replacements (self-performed)	320,000	320,000	320,000	320,000	-	-	-	-	-	-	1,280,000
108 Lifecycle Replacement of Critical HVAC Systems (Multiple City Facilities)	-	208,150	-	-	-	-	-	-	-	-	208,150
109 Lifecycle Replacements of Critical Plumbing Systems (Multiple City Facilities)	-	95,650	-	-	-	-	-	-	-	-	95,650
110 Asphalt Roof Replacement Fire Station #2	-	67,500	-	-	-	-	-	-	-	-	67,500
111 Emergency Generator Replacement Fire Station #2	-	33,625	-	-	-	-	-	-	-	-	33,625
112 Police - Capital	-	1,900,000	28,000,000	-	-	-	-	-	-	-	29,900,000
113 Police Department Annex/Evidence Storage	-	1,900,000	28,000,000	-	-	-	-	-	-	-	29,900,000
114 Fire - Capital	39,000	2,310,500	4,250,000	150,000	4,700,000	2,917,529	13,300,000	-	3,448,097	716,640	31,831,766
115 Fire Training Center Public Safety Classroom Bldg (Partner with CMU)	-	-	-	150,000	4,700,000	-	-	-	-	-	4,850,000
116 Fire Station No 9	-	-	-	-	-	2,917,529	13,300,000	-	-	-	16,217,529
117 Fire Station No 10	-	-	-	-	-	-	-	-	3,448,097	716,640	4,164,737
118 Fire Training Center Storm Drain/Connex Buildout - Pursuing Grant	39,000	-	-	-	-	-	-	-	-	-	39,000
119 Fire Station No 2 - Remodel and Addition (Dual Company)	-	2,010,500	4,250,000	-	-	-	-	-	-	-	6,260,500
120 Rescue Boat House	-	300,000	-	-	-	-	-	-	-	-	300,000
121 Parks and Recreation - Capital	1,014,300	17,390,100	8,350,000	700,000	2,350,000	77,788,876	28,000,000	691,991	400,000	38,940,973	175,626,240
122 River Trail Expansion, C 1/2 Road Gap	-	3,500,000	-	-	-	-	-	-	-	-	3,500,000
123 Whitman Park Improvement Planning (self-performed) (\$400K Parkland, \$125K .75% tax)	525,000	4,500,000	-	-	-	-	-	-	-	-	5,025,000
124 Water Conservation Projects - Turf to Native	50,000	-	-	-	-	-	-	-	-	-	50,000
125 Stadium Improvements (PIAB \$214,300)	339,300	-	-	-	-	-	-	-	-	-	339,300
126 Playground Repair (CTF funded)	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,300,000
127 Lincoln Park Pool Renovation	-	-	-	-	-	-	25,000,000	-	-	-	25,000,000
128 Cemetery Expansion	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
129 Hawthorn Park Playground Replacement	-	550,000	-	-	-	-	-	-	-	-	550,000
130 Stocker Stadium Turf Replacement	-	-	750,000	-	-	-	-	-	-	-	750,000
131 Botanical Gardens Master Plan (Parkland)	-	125,000	-	-	-	-	-	-	-	-	125,000
132 Botanical Gardens Renovation and Greenhouses	-	-	1,900,000	-	-	-	-	-	-	-	1,900,000
133 Canyon View Baseball Field Lighting	-	-	800,000	-	-	-	-	-	-	-	800,000
134 Canyon View Park Baseball Field Uplift	-	-	-	-	-	500,000	-	-	-	-	500,000
135 Canyon View Park Playground Repair/Replacement	-	-	300,000	-	-	-	-	-	-	-	300,000
136 Canyon View Pour in Place Playground Surfacing Replacement and Canyon View Pumpouse Replacement	-	-	1,300,000	-	-	-	-	-	-	-	1,300,000
137 Canyon View Tennis Court Improvements, 4 more courts and Paving of Pkg Lot)	-	80,000	-	-	-	-	2,800,000	-	-	-	2,880,000
138 Cemetery Irrigation Full Replacement	-	3,500,000	-	-	-	-	-	-	-	-	3,500,000
139 Chipeta Playground Renovations (CTF)	-	100,000	-	-	-	-	-	-	-	-	100,000
140 Columbine Park Renovation	-	-	2,600,000	-	-	-	-	-	-	-	2,600,000
141 Paradise Hills Playground Replacement	-	-	-	-	-	468,563	-	-	-	-	468,563
142 Fiber Acquisition	-	-	-	-	250,000	-	-	-	-	-	250,000
143 Lilac Park Renovation	-	-	-	-	1,200,000	-	-	-	-	-	1,200,000
144 Flint Park Construction	-	-	-	-	-	-	-	-	-	2,600,000	2,600,000
145 Founder's Colony Construction	-	-	-	-	-	-	-	-	-	1,600,000	1,600,000
146 Horizon park Construction	-	-	-	-	-	5,169,378	-	-	-	-	5,169,378
147 Kronkright Softball Field LED Lights	-	-	-	-	-	-	-	-	-	400,000	400,000
148 Lincoln Park Playground Pour in Place Replacement	-	-	-	200,000	-	-	-	-	-	-	200,000
149 Darla Jean Park Playground Replacement	-	-	-	-	-	-	-	491,991	-	-	491,991
150 Riverside Park Playground Replacement	-	-	-	-	-	-	-	-	-	491,991	491,991
151 Eagle Rim Park Playground Replacement	-	-	-	-	-	-	-	-	-	491,991	491,991
152 Matchett Park Infrastructure	-	-	-	-	-	13,816,250	-	-	-	-	13,816,250
153 Maxicom Replacement at 45 sites	-	-	-	-	-	-	-	-	-	500,000	500,000

**10 Year Capital Plan by Fund by Department
December 4, 2024**

		Working 2025	Working 2026	Working 2027	Working 2028	Working 2029	Working 2030	Working 2031	Working 2032	Working 2033	Working 2034	Ten Year Total
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
154	Matchett Park Central Phase	-	-	-	-	-	10,387,105	-	-	-	-	10,387,105
155	Matchett Park Eastern Edge	-	-	-	-	-	3,349,195	-	-	-	-	3,349,195
156	Matchett Park Southern Phase	-	-	-	-	-	18,808,385	-	-	-	-	18,808,385
157	Monument Road/Parking Area for Climbers-Painted Bowl Bouldering Area	-	-	-	300,000	-	-	-	-	-	-	300,000
158	Pine Ridge Park Renovation	-	-	-	-	-	250,000	-	-	-	-	250,000
159	Burkey Park South Construction	-	-	-	-	-	-	-	200,000	4,000,000	-	4,200,000
160	Watson Island Disc Golf Revegetation	-	-	-	-	200,000	-	-	-	-	-	200,000
161	River Park Phase II Las Colonias to Dos Rios (Parkland)	-	-	-	-	500,000	-	-	-	-	-	500,000
162	Rocket Park and Duck Pond Pour in Place Replacement	-	303,850	-	-	-	-	-	-	-	-	303,850
163	Saccomonno Park Construction	-	-	-	-	-	-	-	-	12,000,000	-	12,000,000
164	Stadium Master Plan Improvements - Mid Term	-	-	-	-	-	23,140,000	-	-	-	-	23,140,000
165	Stadium Suplizio Field Artificial Turf (\$1.15M Partners)	-	2,300,000	-	-	-	-	-	-	-	-	2,300,000
166	Canyon View Tennis Court Resurfacing: Existing 12 Courts	-	400,000	-	-	-	-	-	-	-	-	400,000
167	Wayfinding and Signage	-	-	-	-	-	300,000	-	-	-	-	300,000
168	Westlake Skate Park Renovations	-	-	-	-	-	500,000	-	-	-	-	500,000
169	Downtown Shade Sails	-	100,000	-	-	-	-	-	-	-	-	100,000
170	Pine Ridge Park Playground Replacement	-	-	-	-	-	-	-	-	-	491,991	491,991
171	5th Street Interchange Renovation	-	-	-	-	-	400,000	-	-	-	-	400,000
172	7th Street Irrigation/Landscape Improvement	-	-	-	-	-	500,000	-	-	-	-	500,000
173	Canyon View Pumphouse Replacement	-	-	500,000	-	-	-	-	-	-	-	500,000
174	Lincoln Park Pool Slide Gel Coat	-	315,000	-	-	-	-	-	-	-	-	315,000
175	West Lake Playground Replacement	-	450,000	-	-	-	-	-	-	-	-	450,000
176	Columbine Park Renovation Master Plan	-	100,000	-	-	-	-	-	-	-	-	100,000
177	Las Colonias Shade Shelter	-	136,500	-	-	-	-	-	-	-	-	136,500
178	Parking Lot Improvements: Duck Pond, Eagle Rim, Junior Service, Pine Ridge and West Lake	-	729,750	-	-	-	-	-	-	-	-	729,750
179	Crime Prevention Through Environmental Design	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
180	Canyon View Tennis Court, 4 more courts and parking lot completion	-	-	-	-	-	-	-	-	-	2,775,000	2,775,000
181	Stadium Master Plan Improvements - Long Term	-	-	-	-	-	-	-	-	-	7,540,000	7,540,000
182	Total Project Expenses	\$ 21,392,577	\$ 32,644,575	\$ 48,202,100	\$ 7,270,851	\$ 14,295,113	\$ 100,321,969	\$ 72,803,190	\$ 17,825,442	\$ 14,920,907	\$ 49,078,292	369,744,393
183												
184	NET REVENUE (EXPENSE)	\$ (6,871,569)	\$ (14,336,364)	\$ (37,232,808)	\$ 3,630,570	\$ (2,765,583)	\$ (88,097,806)	\$ (59,917,054)	\$ (4,254,164)	\$ 170,427	\$ (27,218,417)	\$ (236,892,767)
185	BEGINNING FUND BALANCE	\$ 7,232,931	\$ 361,362	\$ (13,975,002)	\$ (51,207,810)	\$ (47,577,240)	\$ (50,342,823)	\$ (138,440,629)	\$ (198,357,682)	\$ (202,611,846)	\$ (202,441,419)	\$ 7,232,931
186	ENDING FUND BALANCE	\$ 361,362	\$ (13,975,002)	\$ (51,207,810)	\$ (47,577,240)	\$ (50,342,823)	\$ (138,440,629)	\$ (198,357,682)	\$ (202,611,846)	\$ (202,441,419)	\$ (229,659,836)	\$ (229,659,836)

**10 Year Capital Plan by Fund by Department
December 4, 2024**

	Working 2025 Year 1	Working 2026 Year 2	Working 2027 Year 3	Working 2028 Year 4	Working 2029 Year 5	Working 2030 Year 6	Working 2031 Year 7	Working 2032 Year 8	Working 2033 Year 9	Working 2034 Year 10	Ten Year Total
207 - Transportation Capacity Fund											
187	REVENUE										
188	\$ 400,000	\$ 133,678	\$ 134,614	\$ 135,556	\$ 136,505	\$ 137,461	\$ 138,423	\$ 139,392	\$ 140,368	\$ -	\$ 1,495,998
189	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000
190	2,636,527	2,654,983	2,673,568	2,692,283	2,711,129	2,730,107	2,749,218	2,768,462	2,787,841	2,807,356	27,211,474
191	23,036,527	2,788,661	2,808,182	2,827,839	2,847,634	2,867,568	2,887,641	2,907,854	2,928,209	2,807,356	48,707,472
192											
193	EXPENSE										
194	200,000	-	-	-	-	-	-	-	-	-	200,000
195	200,000	-	-	-	-	-	-	-	-	-	200,000
196	\$ 22,836,527	\$ 2,788,661	\$ 2,808,182	\$ 2,827,839	\$ 2,847,634	\$ 2,867,568	\$ 2,887,641	\$ 2,907,854	\$ 2,928,209	\$ 2,807,356	\$ 48,507,472
197											
198	PROJECT SPECIFIC REVENUES										
199	Grants, Contributions and Reimbursements:										
200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
201	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
202	1,000,000	-	-	-	-	150,000	-	-	-	-	1,150,000
203	\$ 23,836,527	\$ 2,788,661	\$ 2,808,182	\$ 2,827,839	\$ 2,847,634	\$ 3,017,568	\$ 2,887,641	\$ 2,907,854	\$ 2,928,209	\$ 2,807,356	\$ 49,657,472
204	PROJECT EXPENSES										
205	\$ 27,450,000	\$ 20,197,000	\$ 10,599,300	\$ 550,000	\$ 6,580,000	\$ 31,063,000	\$ 7,410,000	\$ 28,150,000	\$ 77,030,000	\$ 3,110,000	\$ 212,139,300
206	1,000,000	5,275,000	-	-	-	-	-	-	-	-	6,275,000
207	500,000	5,000,000	-	-	-	-	-	-	-	-	5,500,000
208	15,000,000	-	-	-	-	-	-	-	-	-	15,000,000
209	-	-	-	-	-	450,000	-	-	-	-	450,000
210	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
211	-	-	-	-	-	200,000	3,000,000	-	-	-	3,200,000
212	200,000	2,200,000	-	-	-	-	-	-	-	-	2,400,000
213	-	-	-	-	-	120,000	-	-	-	-	120,000
214	2,750,000	5,250,000	5,000,000	-	-	-	-	-	-	-	13,000,000
215	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
216	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
217	-	-	-	-	-	-	-	-	-	-	-
218	-	120,000	-	-	-	-	-	-	-	-	120,000
219	-	-	-	-	-	4,100,000	-	-	-	-	4,100,000
220	-	-	-	-	750,000	-	-	-	-	-	750,000
221	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
222	-	-	-	-	600,000	-	-	-	-	-	600,000
223	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
224	-	550,000	-	-	-	-	-	-	-	-	550,000
225	-	-	-	-	180,000	960,000	3,860,000	-	-	-	5,000,000
226	-	-	-	-	-	300,000	-	-	-	-	300,000
227	-	-	-	-	-	-	-	-	6,000,000	-	6,000,000
228	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
229	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
230	-	-	-	-	-	-	-	-	3,115,000	-	3,115,000
231	-	-	-	-	-	-	-	-	12,000,000	-	12,000,000
232	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000
233	-	-	-	-	-	-	-	-	4,720,000	-	4,720,000
234	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
235	-	-	-	-	-	-	-	-	1,807,000	-	1,807,000

**10 Year Capital Plan by Fund by Department
December 4, 2024**

		Working 2025	Working 2026	Working 2027	Working 2028	Working 2029	Working 2030	Working 2031	Working 2032	Working 2033	Working 2034	Ten Year Total
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
236	27 1/2 Intersection Improvements (B 1/2 & UnawEEP)	-	-	-	-	-	-	-	-	900,000	-	900,000
237	29 1/2 Road (F Rd to G Rd)	-	-	-	-	-	5,000,000	-	-	-	-	5,000,000
238	31 Road N/O Orchard along Lewis Wash	-	-	-	-	-	200,000	-	-	-	-	200,000
239	B 1/2 Road (Hwy 50 to 29 1/4 Road)	-	-	-	-	-	-	-	-	3,920,000	-	3,920,000
240	Broadway and Redlands Parkway Roundabout Capacity Expansion	-	-	-	-	-	2,500,000	-	-	-	-	2,500,000
241	Broadway and Ridges Blvd Intersection Improvements	-	-	264,000	-	-	4,500,000	-	-	-	-	4,764,000
242	Redlands Parkway Capacity Expansion (Broadway to 24 Road)	-	-	-	-	-	-	-	12,000,000	-	-	12,000,000
243	Broadway Capacity Improvements (Redlands)	-	-	-	-	-	-	-	15,600,000	-	-	15,600,000
244	D Road (29 Road to 32 Road)	-	-	-	-	-	-	-	-	9,589,000	-	9,589,000
245	D Road & 30 Road Intersection	-	-	-	-	-	-	-	-	760,000	-	760,000
246	D Road & 31 Road Intersection	-	-	-	-	-	-	-	-	760,000	-	760,000
247	D 1/2 Road and 30 Road Intersection	-	-	-	-	-	-	-	-	760,000	-	760,000
248	E Road (29 Road to 30 Road)	-	-	-	-	-	-	-	-	-	2,560,000	2,560,000
249	Expansion Projects - Development Dependent	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
250	F 1/2 Road, (29 1/2 Road to Broken Spoke)	-	-	-	-	-	1,200,000	-	-	-	-	1,200,000
251	F 1/2 Road (Matchett Park to 29 Road)	-	-	-	-	-	4,383,000	-	-	-	-	4,383,000
252	F 1/2 Road and 30 Road Intersection Improvements	-	-	-	-	-	-	-	-	450,000	-	450,000
253	F 1/4 Road Multimodal Improvements (24 1/2 Road to 25 Road)	-	-	-	-	-	-	-	-	260,000	-	260,000
254	F 1/2 Road (30 Road to Persigo Boundary)	-	-	-	-	-	5,200,000	-	-	-	-	5,200,000
255	G Road and 23 1/2 Rd Intersection Improvements	-	1,400,000	-	-	-	-	-	-	-	-	1,400,000
256	G Road and 26 Rd Intersection Improvements	-	352,000	1,785,300	-	-	-	-	-	-	-	2,137,300
257	G Road and 27 Road Intersection	-	-	-	-	-	1,400,000	-	-	-	-	1,400,000
258	G Road Corridor Improvements (23 to 23 1/2; 24 1/2 to Horizon Drive)	-	-	-	-	-	-	-	-	11,464,000	-	11,464,000
259	South Broadway	-	-	-	-	-	-	-	-	3,975,000	-	3,975,000
260	Total Project Expenses	\$ 27,450,000	\$ 20,197,000	\$ 10,599,300	\$ 550,000	\$ 6,580,000	\$ 31,063,000	\$ 7,410,000	\$ 28,150,000	\$ 77,030,000	\$ 3,110,000	\$ 212,139,300
261												
262	NET REVENUE (EXPENSE)	\$ (3,613,473)	\$ (17,408,339)	\$ (7,791,118)	\$ 2,277,839	\$ (3,732,366)	\$ (28,045,432)	\$ (4,522,359)	\$ (25,242,146)	\$ (74,101,791)	\$ (302,644)	\$ (162,481,828)
263	BEGINNING FUND BALANCE	\$ 21,904,772	\$ 18,291,299	\$ 882,960	\$ (6,908,157)	\$ (4,630,318)	\$ (8,362,684)	\$ (36,408,116)	\$ (40,930,475)	\$ (66,172,621)	\$ (140,274,412)	\$ 21,904,772
264	ENDING FUND BALANCE	\$ 18,291,299	\$ 882,960	\$ (6,908,157)	\$ (4,630,318)	\$ (8,362,684)	\$ (36,408,116)	\$ (40,930,475)	\$ (66,172,621)	\$ (140,274,412)	\$ (140,577,056)	\$ (140,577,056)

**10 Year Capital Plan by Fund by Department
December 4, 2024**

	Working 2025 Year 1	Working 2026 Year 2	Working 2027 Year 3	Working 2028 Year 4	Working 2029 Year 5	Working 2030 Year 6	Working 2031 Year 7	Working 2032 Year 8	Working 2033 Year 9	Working 2034 Year 10	Ten Year Total
265	202 - Storm Drainage Development Fund										
266	Engineering and Transportation - Capital										
267	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
268	20,000	21,000	22,000	23,150	24,300	25,500	26,800	28,150	29,500	31,000	251,400
269	\$ 270,000	\$ 21,000	\$ 22,000	\$ 23,150	\$ 24,300	\$ 25,500	\$ 26,800	\$ 28,150	\$ 29,500	\$ 31,000	\$ 501,400
270											
271	204 - Major Projects Fund										
272	Parks and Recreation - Capital										
273	56,068,693	8,244,109	-	-	-	-	-	-	-	-	64,312,802
274	-	830,145	-	-	-	-	-	-	-	-	830,145
275	\$ 56,068,693	\$ 9,074,254	-	-	-	-	-	-	-	-	\$ 65,142,947
276											
277	301 - Water Fund										
278	Utilities - Capital										
279	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
280	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
281	225,000	-	-	450,000	-	-	-	-	-	-	675,000
282	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	500,000
283	100,000	100,000	-	-	-	-	-	-	-	-	200,000
284	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
285	1,400,000	-	-	-	-	-	-	-	-	-	1,400,000
286	-	1,600,000	-	-	-	-	-	-	-	-	1,600,000
287	-	200,000	-	-	-	-	-	-	-	-	200,000
288	-	200,000	-	-	-	-	-	-	-	-	200,000
289	-	400,000	-	-	-	-	-	-	-	-	400,000
290	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
291	-	250,000	-	-	-	-	-	-	-	-	250,000
292	-	300,000	-	900,000	900,000	-	-	-	-	-	2,100,000
293	-	-	-	200,000	-	-	-	-	-	-	200,000
294	-	-	-	1,800,000	-	-	-	-	-	-	1,800,000
295	-	-	-	-	250,000	-	-	-	-	-	250,000
296	-	-	-	-	369,437	1,800,000	1,611,971	1,660,330	1,710,140	1,750,000	8,901,878
297	-	-	600,000	-	-	-	-	-	-	-	600,000
298	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
299	320,000	5,000,000	-	-	-	-	-	-	-	-	5,320,000
300	-	-	-	100,000	2,500,000	-	-	-	-	-	2,600,000
301	-	-	1,650,000	-	-	-	-	-	-	-	1,650,000
302	450,000	-	-	-	-	-	-	-	-	-	450,000
303	\$ 2,795,000	\$ 9,950,000	\$ 4,950,000	\$ 3,650,000	\$ 4,219,437	\$ 2,900,000	\$ 1,711,971	\$ 1,760,330	\$ 1,810,140	\$ 1,850,000	\$ 35,596,878
304											
305	302 - Solid Waste Fund										
306	General Services - Capital										
307	-	435,000	-	-	-	-	-	-	-	-	\$ 435,000
308	435,000	-	-	-	-	-	-	-	-	-	435,000
309	\$ 435,000	\$ 435,000	-	-	-	-	-	-	-	-	\$ 870,000
310											
311	305 - Golf Fund										
312	General Services - Capital										
313	-	150,000	-	-	-	-	-	-	-	-	150,000
314	- \$	150,000	-	-	-	-	-	-	-	-	\$ 150,000
315											
316	309 - Irrigation Fund										
317	Utilities - Capital										

**10 Year Capital Plan by Fund by Department
December 4, 2024**

		Working 2025	Working 2026	Working 2027	Working 2028	Working 2029	Working 2030	Working 2031	Working 2032	Working 2033	Working 2034	Ten Year Total
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
318	Ridges Primary Pump MCC Replacement	25,000	200,000	-	-	-	-	-	-	-	-	225,000
319	Total Irrigation Fund	\$ 25,000	\$ 200,000	-	-	-	-	-	-	-	-	\$ 225,000
320												
321	405 - Communications Center Fund											
322	Police - Capital											
323	Microwave Replacements at Radio Sites	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
324	Comm Center Workstation/Furniture Replacement	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
325	Back Up Comm Center / Training Center	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
326	9-1-1 Telephone Upgrade	512,940	364,640	364,640	364,640	364,640	-	-	-	-	-	1,971,500
327	Mesa Point-Tower & Building Replacement/Site Work	-	-	250,000	-	-	-	-	-	-	-	250,000
328	Motorola GTR 8000 Radio Site Transmitters Replacements Project	-	-	-	-	700,000	700,000	700,000	700,000	700,000	-	3,500,000
329	Planned Radio Site Upgrades (Gateway, switches, etc.)	-	-	-	150,000	-	-	-	-	-	-	150,000
330	Plateau Creek Tower	-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
331	Radio Analyst Service Monitor Replacement	-	-	-	65,000	-	-	-	-	-	-	65,000
332	Uncompahgre radio site solar panel replacement	-	-	200,000	-	-	-	-	-	-	-	200,000
333	Total Communications Center Fund	\$ 512,940	\$ 364,640	\$ 1,814,640	\$ 1,779,640	\$ 1,064,640	\$ 3,200,000	\$ 700,000	\$ 700,000	\$ 700,000	-	\$ 10,836,500
334												
335	900 - Joint Sewer Fund											
336	Utilities - Capital											
337	Lake Road lift station replacement	3,500,000	-	-	-	-	-	-	-	-	-	3,500,000
338	OM river syphon	230,000	1,800,000	-	-	-	-	-	-	-	-	2,030,000
339	Grand Valley Byproducts lift station replacement	1,275,000	10,350,000	-	-	-	-	-	-	-	-	11,625,000
340	2025 Sewer Replacement Projects	3,898,000	-	-	-	-	-	-	-	-	-	3,898,000
341	2026 Sewer Replacement Projects	602,000	4,000,000	-	-	-	-	-	-	-	-	4,602,000
342	2027 Sewer Replacement Projects	-	514,000	4,520,000	-	-	-	-	-	-	-	5,034,000
343	Biosolids Land Application Program	-	-	-	-	802,040	-	-	-	-	-	802,040
344	El Poso lift station replacement	205,000	-	-	-	-	-	-	-	-	-	205,000
345	South side interceptor flow balance structure	-	-	-	-	1,400,000	-	-	-	-	-	1,400,000
346	Sewer Improvement Districts	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
347	Capacity GW-1	-	-	-	-	-	160,000	1,411,000	-	-	-	1,571,000
348	Capacity OM-1	-	2,047,640	7,625,090	-	-	-	-	-	-	-	9,672,730
349	Capacity OM-2	-	-	-	424,360	3,716,333	-	-	-	-	-	4,140,693
350	Capacity OM-3	-	-	-	-	-	-	-	243,448	2,195,665	-	2,439,113
351	Capacity OM-4	-	-	-	-	-	-	-	-	-	724,546	724,546
352	Capacity OM-5	-	-	-	-	-	-	-	-	-	629,486	629,486
353	Capacity River Road North	-	-	-	175,000	1,539,000	-	-	-	-	-	1,714,000
354	Sewer Line Replacements/Rehabilitation	-	-	1,180,000	5,900,000	6,100,000	6,200,000	6,200,000	6,500,000	6,500,000	6,700,000	45,280,000
355	Wastewater Treatment Plant Imp and Asset Replace	736,000	773,000	812,000	852,000	895,000	940,000	1,000,000	1,050,000	1,102,500	1,200,000	9,360,500
356	Wastewater Treatment Plant Rehabilitation/Expansion Projects	38,409,777	-	-	-	-	-	-	-	-	-	38,409,777
357	Phase 3 Wastewater Treatment Plant Expansion	-	-	-	-	-	-	-	-	2,000,000	16,000,000	18,000,000
358	Phase 2 Wastewater Treatment Plant Expansion	4,000,000	-	19,000,000	16,000,000	-	-	-	-	-	-	39,000,000
	Total Joint Sewer Fund	\$ 53,855,777	\$ 20,484,640	\$ 34,137,090	\$ 24,351,360	\$ 15,452,373	\$ 8,300,000	\$ 9,611,000	\$ 8,793,448	\$ 12,798,165	\$ 26,254,032	\$ 214,037,885



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
1	City Council						
2	100 - General Fund	\$ (1,065,712)	\$ (349,701)	\$ (271,111)	\$ (141,863)	\$ (1,271,111)	\$ (270,525)
3	Revenue	\$ 20,000	\$ 500	-	-	-	-
4	Other Revenue	-	500	-	-	-	-
5	Intergovernmental	20,000	-	-	-	-	-
6	Expenses	\$ 1,085,712	\$ 350,201	\$ 271,111	\$ 141,863	\$ 1,271,111	\$ 270,525
7	Labor and Benefits	52,870	51,442	53,884	29,176	53,884	56,039
8	Part-Time Wages	43,988	42,880	45,000	24,310	45,000	45,000
9	Other Compensation	5,040	4,800	5,040	2,730	5,040	6,960
10	Employment Taxes	3,743	3,648	3,829	2,069	3,829	3,975
11	Worker's Compensation Insurance	100	114	15	68	15	104
12	Operating	974,433	232,610	136,543	75,751	1,136,543	153,593
13	Operating Costs	8,686	16,662	11,730	5,826	11,730	16,530
14	Contract Services	88,608	46,211	2,000	13,580	2,000	15,000
15	Professional Development	103,339	151,584	113,493	47,425	113,493	86,483
16	Grants and Contributions	773,800	17,863	9,320	8,797	1,009,320	16,500
17	Equipment	-	290	-	123	-	100
18	Interfund Charges	58,409	66,149	80,684	36,935	80,684	79,873
19	Information Technology Internal Support Charge	58,409	66,149	80,684	36,935	80,684	79,873
20	City Manager						
21	100 - General Fund	\$ (1,844,059)	\$ (2,893,286)	\$ (3,019,701)	\$ (1,523,636)	\$ (3,492,701)	\$ (2,198,312)
22	Revenue	\$ 15,220	\$ 28,477	\$ 12,000	\$ 1,173	\$ 12,000	-
23	Intergovernmental	15,220	28,477	12,000	1,173	12,000	-
24	Expenses	\$ 1,859,279	\$ 2,921,763	\$ 3,031,701	\$ 1,524,810	\$ 3,504,701	\$ 2,198,312
25	Labor and Benefits	520,988	526,551	573,389	356,956	573,389	664,621
26	Regular Wages	399,744	401,365	433,038	275,896	433,038	522,897
27	Other Compensation	20,082	20,472	20,684	7,283	20,684	100
28	Employment Taxes	24,620	25,061	28,275	20,079	28,275	34,733
29	Health, Dental, Vision Insurance	36,334	39,648	45,664	25,804	45,664	48,667
30	Worker's Compensation Insurance	830	1,003	1,118	714	1,118	1,206
31	Health Programs	6,270	4,637	5,904	2,783	5,904	6,765
32	Other Insurance	1,720	1,897	2,043	872	2,043	2,344
33	Retirement	31,013	32,094	36,288	22,400	36,288	45,720
34	Other Benefits	375	375	375	1,125	375	2,189
35	Operating	1,157,189	2,239,100	2,249,024	1,063,397	2,722,024	1,337,641
36	Operating Costs	5,744	3,637	5,940	1,650	5,940	4,590
37	Utilities	2,592	-	-	-	-	791
38	Contract Services	82,308	7,274	6,248	-	6,248	6,300
39	Charges and Fees	2,054	1,104	-	1,496	-	0
40	Professional Development	5,853	9,403	16,700	7,237	16,700	15,960
41	Grants and Contributions	1,049,643	2,217,633	2,216,236	1,053,014	2,689,236	1,310,000
42	Equipment	8,995	50	3,900	-	3,900	-
43	Interfund Charges	181,102	156,111	209,288	104,457	209,288	196,049
44	Insurance Premiums Internal Support Charge	80,530	96,636	135,290	67,645	135,290	130,555
45	Information Technology Internal Support Charge	54,650	29,587	47,206	23,416	47,206	38,751
46	Facility Internal Support Charge	34,625	23,662	21,060	10,530	21,060	21,842
47	Utilities Internal Support Charge	11,297	6,226	5,732	2,866	5,732	4,901
48	201 - Sales Tax Capital Improvements Fund	\$ (2,553,118)	\$ (2,676,059)	\$ (13,391,817)	\$ (2,507,580)	\$ (10,791,817)	\$ (9,442,235)
49	Revenue	\$ 45,000	-	-	-	-	-
50	Intergovernmental	45,000	-	-	-	-	-
51	Expenses	\$ 2,598,118	\$ 2,676,059	\$ 13,391,817	\$ 2,507,580	\$ 10,791,817	\$ 9,442,235
52	Operating	2,598,118	2,676,059	6,900,059	1,440,779	6,900,059	7,242,235
53	Operating Costs	-	20,857	-	-	-	-
54	Grants and Contributions	2,598,118	2,655,202	6,900,059	1,440,779	6,900,059	7,242,235
55	Capital Outlay	-	-	6,491,758	1,066,801	3,891,758	2,200,000
56	Other Capital	-	-	6,491,758	1,066,801	3,891,758	2,200,000
57	City Attorney						
58	100 - General Fund	\$ (1,104,532)	\$ (1,119,444)	\$ (1,358,230)	\$ (571,017)	\$ (1,358,230)	\$ (1,611,290)
59	Revenue	\$ 4,840	\$ 1,690	\$ 2,825	\$ 970	\$ 2,825	\$ 2,825
60	License and Permits	4,840	1,690	2,825	970	2,825	2,825



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
61	Expenses	\$ 1,109,372	\$ 1,121,134	\$ 1,361,055	\$ 571,987	\$ 1,361,055	\$ 1,614,115
62	Labor and Benefits	950,789	960,344	1,136,086	487,273	1,136,086	1,346,496
63	Regular Wages	735,548	746,698	858,421	366,630	858,421	1,009,770
64	Other Compensation	8,557	10,387	12,584	4,156	12,584	5,600
65	Employment Taxes	49,710	51,102	63,057	26,881	63,057	74,585
66	Health, Dental, Vision Insurance	84,708	78,029	113,812	49,511	113,812	137,215
67	Worker's Compensation Insurance	1,488	1,837	2,182	958	2,182	2,331
68	Health Programs	7,685	8,038	9,772	4,852	9,772	20,296
69	Other Insurance	4,016	3,817	4,347	2,457	4,347	5,996
70	Retirement	54,202	56,312	67,786	27,702	67,786	83,387
71	Other Benefits	4,875	4,125	4,125	4,125	4,125	7,316
72	Operating	97,766	57,432	84,011	14,433	84,011	88,491
73	Operating Costs	4,144	2,252	2,021	964	2,021	2,000
74	Utilities	2,160	-	-	-	-	791
75	Contract Services	9,803	12,349	9,804	125	9,804	9,800
76	Charges and Fees	2,347	69	804	195	804	800
77	Professional Development	7,588	15,244	18,796	3,809	18,796	22,500
78	Insurance and Claims	71,725	9,533	52,586	5,717	52,586	52,600
79	Equipment	-	17,986	-	3,623	-	-
80	Interfund Charges	60,817	103,358	140,958	70,281	140,958	179,129
81	Insurance Premiums Internal Support Charge	-	-	5,606	2,803	5,606	5,410
82	Information Technology Internal Support Charge	60,817	73,470	108,560	54,082	108,560	146,975
83	Facility Internal Support Charge	-	23,662	21,060	10,530	21,060	21,842
84	Utilities Internal Support Charge	-	6,226	5,732	2,866	5,732	4,901
85	City Clerk						
86	100 - General Fund	\$ (614,677)	\$ (626,733)	\$ (746,571)	\$ (304,734)	\$ (782,916)	\$ (740,349)
87	Revenue	\$ 87,647	\$ 119,691	\$ 101,580	\$ 57,404	\$ 101,580	\$ 105,950
88	Tax Revenue	43,374	60,458	53,000	24,507	53,000	57,000
89	Other Revenue	497	4,033	200	1,515	200	750
90	Charges for Services	800	900	500	-	500	700
91	License and Permits	42,976	54,299	47,880	31,383	47,880	47,500
92	Expenses	\$ 702,323	\$ 746,424	\$ 848,151	\$ 362,138	\$ 884,496	\$ 846,299
93	Labor and Benefits	340,504	381,000	486,591	224,985	486,591	465,677
94	Regular Wages	260,857	286,460	329,639	162,417	329,639	314,359
95	Part-Time Wages	-	3,010	31,705	2,355	31,705	18,020
96	Overtime	104	367	-	-	-	-
97	Other Compensation	381	1,540	14,066	1,198	14,066	801
98	Employment Taxes	18,759	21,068	28,678	12,014	28,678	25,488
99	Health, Dental, Vision Insurance	32,029	35,036	43,960	28,727	43,960	67,449
100	Worker's Compensation Insurance	523	712	941	428	941	767
101	Health Programs	6,381	6,958	6,320	2,958	6,320	10,825
102	Other Insurance	1,454	1,940	2,193	1,233	2,193	2,171
103	Retirement	17,766	20,909	26,089	12,156	26,089	24,096
104	Other Benefits	2,250	3,000	3,000	1,500	3,000	1,702
105	Operating	199,215	239,656	208,271	60,508	244,616	212,816
106	Operating Costs	3,943	34,999	5,211	11,638	5,211	25,300
107	Utilities	2,160	-	-	-	-	791
108	Contract Services	179,208	182,440	173,490	40,061	209,835	140,400
109	Charges and Fees	362	1,553	270	179	270	-
110	Professional Development	4,783	10,572	19,300	5,512	19,300	16,825
111	Grants and Contributions	507	1,233	-	45	-	500
112	Equipment	8,251	8,859	10,000	3,072	10,000	29,000
113	Interfund Charges	162,605	125,768	153,289	76,644	153,289	167,806
114	Insurance Premiums Internal Support Charge	-	-	5,606	2,803	5,606	5,410
115	Information Technology Internal Support Charge	144,943	104,321	121,517	60,758	121,517	136,301
116	Facility Internal Support Charge	13,317	16,901	20,434	10,217	20,434	21,193
117	Utilities Internal Support Charge	4,345	4,546	5,732	2,866	5,732	4,901
118	Communications and Engagement						
119	100 - General Fund	\$ (203,104)	\$ (713,639)	\$ (828,068)	\$ (335,559)	\$ (848,068)	\$ (795,670)
120	Expenses	\$ 203,104	\$ 713,639	\$ 828,068	\$ 335,559	\$ 848,068	\$ 795,670



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
121	Labor and Benefits	181,322	418,181	447,462	217,534	447,462	482,317
122	Regular Wages	146,902	331,536	347,865	168,441	347,865	372,722
123	Part-Time Wages	-	55	-	-	-	-
124	Other Compensation	631	1,200	5,165	1,081	5,165	1,200
125	Employment Taxes	11,049	25,026	27,010	12,724	27,010	28,605
126	Health, Dental, Vision Insurance	10,702	29,920	34,301	17,766	34,301	35,398
127	Worker's Compensation Insurance	283	815	885	439	885	860
128	Health Programs	471	3,827	4,408	2,541	4,408	10,825
129	Other Insurance	465	1,811	2,200	1,301	2,200	2,431
130	Retirement	10,819	23,990	25,628	12,491	25,628	27,825
131	Other Benefits	-	-	-	750	-	2,452
132	Operating	20,519	159,258	198,342	30,189	218,342	150,291
133	Costs of Goods Sold	-	162	-	-	-	-
134	Operating Costs	1,947	2,390	2,500	819	2,500	5,500
135	Utilities	-	-	-	-	-	791
136	Contract Services	5,412	131,555	160,000	17,341	180,000	104,000
137	Charges and Fees	-	2,322	-	-	-	-
138	Professional Development	198	13,436	12,842	7,241	12,842	17,000
139	Grants and Contributions	2,721	7,729	20,000	4,312	20,000	20,000
140	Equipment	10,241	1,665	3,000	476	3,000	3,000
141	Interfund Charges	1,263	136,200	182,264	87,836	182,264	163,061
142	Insurance Premiums Internal Support Charge	-	-	5,606	2,803	5,606	5,410
143	Information Technology Internal Support Charge	1,263	106,410	157,591	75,500	157,591	138,860
144	Facility Internal Support Charge	-	23,662	14,968	7,484	14,968	15,523
145	Utilities Internal Support Charge	-	6,128	4,099	2,049	4,099	3,268
146	Community Development						
147	100 - General Fund	\$ (2,364,339)	\$ (3,534,294)	\$ (3,817,344)	\$ (1,636,144)	\$ (3,817,344)	\$ (3,622,775)
148	Revenue	\$ 282,519	\$ 2,598,321	\$ 363,195	\$ 293,984	\$ 552,992	\$ 196,000
149	Other Revenue	297	3,044	-	417	-	0
150	Charges for Services	235,700	111,446	75,000	62,050	75,000	110,000
151	License and Permits	46,522	42,628	32,000	73,978	32,000	86,000
152	Intergovernmental	-	2,441,204	256,195	157,539	445,992	-
153	Expenses	\$ 2,646,858	\$ 6,132,615	\$ 4,180,539	\$ 1,930,128	\$ 4,370,336	\$ 3,818,775
154	Labor and Benefits	1,635,761	1,884,436	2,411,272	1,014,903	2,411,272	2,511,600
155	Regular Wages	1,208,459	1,403,713	1,689,878	737,548	1,689,878	1,815,007
156	Part-Time Wages	44,356	45,898	49,421	7,494	49,421	20,482
157	Overtime	8,849	729	5,837	601	5,837	6,073
158	Other Compensation	12,860	26,575	61,680	24,060	61,680	24,787
159	Employment Taxes	92,904	108,020	138,195	55,548	138,195	142,776
160	Health, Dental, Vision Insurance	161,927	176,073	305,463	117,310	305,463	293,846
161	Worker's Compensation Insurance	2,790	3,621	4,528	2,020	4,528	4,249
162	Health Programs	15,214	16,986	24,201	12,887	24,201	51,417
163	Other Insurance	6,824	8,417	10,242	5,729	10,242	12,728
164	Retirement	77,079	89,904	118,077	46,456	118,077	127,653
165	Other Benefits	4,500	4,500	3,750	5,250	3,750	12,584
166	Operating	613,126	3,871,588	1,269,484	666,791	1,459,281	766,830
167	Operating Costs	31,619	25,248	32,550	11,004	32,550	39,600
168	Utilities	5,616	-	-	-	-	1,583
169	Contract Services	472,943	715,528	565,000	357,027	754,797	110,000
170	Charges and Fees	7,785	9,828	7,950	4,343	7,950	8,700
171	Professional Development	57,156	44,851	200,716	200,083	200,716	108,660
172	Grants and Contributions	11,490	3,057,860	428,128	86,335	428,128	238,000
173	Equipment	26,518	18,273	35,140	8,000	35,140	260,287
174	Interfund Charges	397,971	372,397	499,783	248,434	499,783	540,346
175	Insurance Premiums Internal Support Charge	37,595	45,114	63,160	31,580	63,160	60,949
176	Fleet and Fuel Internal Support Charge	312	3,868	2,448	1,409	2,448	2,305
177	Information Technology Internal Support Charge	303,545	250,733	359,411	178,063	359,411	401,792
178	Facility Internal Support Charge	42,615	57,464	59,215	29,607	59,215	61,412
179	Utilities Internal Support Charge	13,904	15,218	15,549	7,775	15,549	13,887
180	Capital Outlay	-	4,194	-	-	-	-



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
181	Capital Equipment	-	4,194	-	-	-	-
182	104 - Community Development Block Grant Fund	\$ 23,189	\$ 139,453	\$ 292,680	\$ 103,295	\$ 292,680	\$ 260,991
183	Revenue	\$ 458,509	\$ 452,662	\$ 482,428	\$ 252,271	\$ 482,428	\$ 499,552
184	Intergovernmental	458,509	452,662	482,428	252,271	482,428	499,552
185	Expenses	\$ 435,321	\$ 313,209	\$ 189,748	\$ 148,976	\$ 189,748	\$ 238,561
186	Operating	435,321	313,209	189,748	148,976	189,748	238,561
187	Operating Costs	-	-	-	2,594	-	-
188	Contract Services	-	-	-	729	-	-
189	Professional Development	-	869	-	7,469	-	-
190	Grants and Contributions	435,321	312,341	189,748	138,185	189,748	238,561
191	201 - Sales Tax Capital Improvements Fund	\$ (51,237)	\$ 10,784	\$ (524,594)	-	\$ (1,524,594)	\$ (3,050,000)
192	Revenue	\$ 95,085	\$ 10,784	\$ 1,343,766	-	\$ 3,543,766	-
193	Intergovernmental	95,085	10,784	1,292,000	-	3,492,000	-
194	Contributions	-	-	51,766	-	51,766	-
195	Expenses	\$ 146,322	-	\$ 1,868,360	-	\$ 5,068,360	\$ 3,050,000
196	Operating	146,322	-	-	-	-	250,000
197	Contract Services	146,322	-	-	-	-	-
198	Grants and Contributions	-	-	-	-	-	250,000
199	Capital Outlay	-	-	1,868,360	-	5,068,360	2,800,000
200	Capital Equipment	-	-	1,868,360	-	1,868,360	-
201	Land	-	-	-	-	3,200,000	-
202	Street Infrastructure	-	-	-	-	-	2,800,000
203	Engineering and Transportation						
204	100 - General Fund	\$ (5,583,020)	\$ (6,528,921)	\$ (7,003,975)	\$ (3,487,099)	\$ (7,003,975)	\$ (7,332,809)
205	Revenue	\$ 558,197	\$ 566,720	\$ 552,763	\$ 358,903	\$ 552,763	\$ 561,761
206	Other Revenue	63,859	59,376	-	9,979	-	-
207	Sale of Capital Assets	-	-	-	60,590	-	-
208	Charges for Services	381,846	381,827	441,763	220,880	441,763	441,761
209	License and Permits	112,492	125,517	111,000	63,954	111,000	120,000
210	Intergovernmental	-	-	-	3,500	-	-
211	Expenses	\$ 6,141,217	\$ 7,095,641	\$ 7,556,738	\$ 3,846,002	\$ 7,556,738	\$ 7,894,570
212	Labor and Benefits	3,114,187	3,519,871	4,017,086	1,875,413	4,017,086	4,322,948
213	Regular Wages	2,242,171	2,590,355	2,809,032	1,322,746	2,809,032	3,057,358
214	Part-Time Wages	70,248	21,160	108,764	29,003	108,764	95,640
215	Overtime	32,194	32,353	38,184	13,959	38,184	37,145
216	Other Compensation	22,791	33,034	56,438	33,135	56,438	18,038
217	Employment Taxes	172,622	194,624	229,855	100,969	229,855	245,426
218	Health, Dental, Vision Insurance	338,214	376,043	455,737	227,928	455,737	471,187
219	Worker's Compensation Insurance	34,355	44,943	56,698	24,370	56,698	54,701
220	Unemployment Insurance	3,924	-	-	-	-	-
221	Health Programs	34,283	39,556	41,972	20,303	41,972	89,438
222	Other Insurance	13,487	17,073	18,880	10,492	18,880	21,344
223	Retirement	138,648	158,281	188,776	82,008	188,776	208,109
224	Other Benefits	11,250	12,450	12,750	10,500	12,750	24,562
225	Operating	2,130,282	2,539,078	2,448,065	1,460,430	2,448,065	2,364,685
226	Costs of Goods Sold	-	292	-	-	-	-
227	Operating Costs	474,037	542,100	573,201	394,455	573,201	591,845
228	Utilities	1,561,211	1,616,785	1,640,000	801,016	1,640,000	1,644,690
229	Contract Services	13,812	267,974	160,390	40,651	160,390	37,900
230	Charges and Fees	1,487	4,048	1,512	3,908	1,512	0
231	Professional Development	35,699	33,385	53,262	17,375	53,262	58,500
232	Equipment	44,038	74,493	19,700	203,026	19,700	31,750
233	Interfund Charges	896,747	1,036,692	1,023,059	510,159	1,023,059	1,206,937
234	Insurance Premiums Internal Support Charge	148,664	178,396	249,756	124,878	249,756	241,015
235	Fleet and Fuel Internal Support Charge	242,036	267,157	210,548	107,870	210,548	286,984
236	Information Technology Internal Support Charge	427,906	400,587	459,772	225,919	459,772	577,568
237	Facility Internal Support Charge	43,748	138,566	66,739	33,369	66,739	69,253
238	Utilities Internal Support Charge	34,394	51,986	36,244	18,122	36,244	32,117
239	Capital Outlay	-	-	68,528	-	68,528	-
240	Capital Equipment	-	-	68,528	-	68,528	-



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
241	104 - Community Development Block Grant Fund	-	-	-	-	-	\$ (200,000)
242	Expenses	-	-	-	-	-	\$ 200,000
243	Transfers Out	-	-	-	-	-	200,000
244	Transfers Out	-	-	-	-	-	200,000
245	201 - Sales Tax Capital Improvements Fund	\$ (3,425,738)	\$ (4,771,682)	\$ (8,415,679)	\$ (1,408,331)	\$ (7,728,529)	\$ (7,787,006)
246	Revenue	\$ 457,549	\$ 116,939	\$ 3,208,334	\$ 527,643	\$ 3,185,000	\$ 850,000
247	Other Revenue	-	52,944	100,000	-	100,000	-
248	Charges for Services	109,268	-	85,000	108,582	85,000	-
249	Special Assessments	28,899	5,316	40,000	142,969	40,000	0
250	Intergovernmental	318,382	58,679	2,983,334	276,092	2,960,000	200,000
251	Contributions	1,000	-	-	-	-	450,000
252	Transfers In	-	-	-	-	-	200,000
253	Expenses	\$ 3,883,287	\$ 4,888,621	\$ 11,624,013	\$ 1,935,974	\$ 10,913,529	\$ 8,637,006
254	Operating	76,625	149,884	-	-	-	-
255	Contract Services	11,823	16,444	-	-	-	-
256	Equipment	64,802	133,440	-	-	-	-
257	Capital Outlay	3,806,662	4,738,738	11,624,013	1,935,974	10,913,529	8,637,006
258	Land	170,763	438	-	-	100,000	-
259	Parks and Trails	295,511	90,270	2,370,000	10,739	2,181,667	900,000
260	Street Infrastructure	2,977,218	3,854,730	9,054,013	1,878,795	8,198,322	7,129,500
261	Utility Systems	363,170	414,589	200,000	28,793	341,739	507,506
262	Other Capital	-	378,710	-	17,647	91,801	100,000
263	202 - Storm Drainage Development Fund	\$ (1,708)	\$ (55,959)	\$ (105,000)	\$ (202,730)	\$ 15,000	\$ (70,000)
264	Revenue	\$ 10,339	\$ 4,939	\$ 215,000	\$ 6,198	\$ 215,000	\$ 200,000
265	Charges for Services	10,339	4,939	15,000	6,198	15,000	-
266	Contributions	-	-	200,000	-	200,000	200,000
267	Expenses	\$ 12,046	\$ 60,898	\$ 320,000	\$ 208,928	\$ 200,000	\$ 270,000
268	Operating	12,046	7,229	-	-	-	-
269	Contract Services	12,046	509	-	-	-	-
270	Equipment	-	6,720	-	-	-	-
271	Capital Outlay	-	53,669	320,000	208,928	200,000	270,000
272	Utility Systems	-	53,669	320,000	208,928	200,000	270,000
273	207 - Transportation Capacity Fund	\$ (2,827,254)	\$ (16,508,425)	\$ (12,135,894)	\$ (4,581,967)	\$ (26,597,594)	\$ (23,813,473)
274	Revenue	\$ 2,564,680	\$ 2,163,778	\$ 5,268,200	\$ 1,604,535	\$ 5,268,200	\$ 3,636,527
275	Charges for Services	2,564,680	2,114,936	2,618,200	1,276,199	2,618,200	2,636,527
276	Intergovernmental	-	48,842	2,500,000	328,337	2,500,000	1,000,000
277	Contributions	-	-	150,000	-	150,000	-
278	Expenses	\$ 5,391,934	\$ 18,672,202	\$ 17,404,094	\$ 6,186,502	\$ 31,865,794	\$ 27,450,000
279	Operating	30,307	47,031	-	(5,145)	-	-
280	Operating Costs	-	15,321	-	-	-	-
281	Contract Services	30,307	31,710	-	(5,145)	-	-
282	Capital Outlay	5,361,627	18,625,172	17,404,094	6,191,647	31,865,794	27,450,000
283	Street Infrastructure	5,361,627	18,625,172	17,404,094	6,191,647	31,865,794	27,450,000
284	900 - Joint Sewer System Fund	-	-	-	-	-	\$ (15,883)
285	Expenses	-	-	-	-	-	\$ 15,883
286	Labor and Benefits	-	-	-	-	-	15,883
287	Part-Time Wages	-	-	-	-	-	11,400
288	Overtime	-	-	-	-	-	2,904
289	Other Compensation	-	-	-	-	-	380
290	Employment Taxes	-	-	-	-	-	1,123
291	Worker's Compensation Insurance	-	-	-	-	-	75
292	Finance						
293	100 - General Fund	\$ (2,838,278)	\$ (3,265,313)	\$ (3,394,582)	\$ (1,847,191)	\$ (3,672,104)	\$ (3,407,826)
294	Revenue	\$ 270,502	\$ 259,475	\$ 334,550	\$ 175,051	\$ 334,550	\$ 361,550
295	Other Revenue	644	1,716	-	1,622	-	-
296	License and Permits	25,852	26,529	39,050	17,844	39,050	39,050
297	Fines	244,006	231,229	295,500	155,585	295,500	322,500
298	Expenses	\$ 3,108,780	\$ 3,524,789	\$ 3,729,132	\$ 2,022,242	\$ 4,006,654	\$ 3,769,376
299	Labor and Benefits	1,609,837	2,070,389	2,610,555	1,173,407	2,610,555	2,782,676
300	Regular Wages	1,147,889	1,486,814	1,809,934	806,921	1,809,934	1,993,460



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
301	Part-Time Wages	76,369	91,904	86,050	55,783	86,050	-
302	Overtime	459	-	1,000	-	1,000	-
303	Other Compensation	12,689	20,261	46,714	9,919	46,714	9,660
304	Employment Taxes	88,726	114,962	145,901	62,179	145,901	152,223
305	Health, Dental, Vision Insurance	182,216	226,618	354,249	159,171	354,249	401,674
306	Worker's Compensation Insurance	2,480	3,881	4,870	2,261	4,870	4,598
307	Health Programs	15,972	20,584	26,456	14,573	26,456	63,594
308	Other Insurance	6,387	8,337	10,501	5,936	10,501	13,007
309	Retirement	71,400	91,778	118,880	49,915	118,880	129,212
310	Other Benefits	5,250	5,250	6,000	6,750	6,000	15,249
311	Operating	227,651	615,098	191,849	385,243	469,371	209,523
312	Operating Costs	47,306	26,311	28,168	(34,973)	28,168	20,510
313	Utilities	8,640	-	-	-	-	2,098
314	Contract Services	114,157	318,946	89,887	106,620	89,887	110,950
315	Charges and Fees	13,894	31,447	22,734	17,190	22,734	23,200
316	Professional Development	23,226	34,508	51,060	13,292	51,060	52,765
317	Equipment	20,428	203,886	-	283,114	277,522	-
318	Interfund Charges	740,338	839,302	926,728	463,591	926,728	777,178
319	Information Technology Internal Support Charge	651,013	697,395	808,370	404,092	808,370	657,453
320	Facility Internal Support Charge	67,351	112,486	94,044	47,342	94,044	97,534
321	Utilities Internal Support Charge	21,974	29,421	24,314	12,157	24,314	22,190
322	Capital Outlay	530,954	-	-	-	-	-
323	Capital Equipment	530,954	-	-	-	-	-
324	Human Resources						
325	100 - General Fund	\$ (2,094,458)	\$ (2,248,320)	\$ (3,042,735)	\$ (1,257,078)	\$ (3,042,735)	\$ (3,272,724)
326	Revenue	\$ 216	\$ 432	-	\$ 184	-	-
327	Other Revenue	216	432	-	184	-	-
328	Expenses	\$ 2,094,674	\$ 2,248,752	\$ 3,042,735	\$ 1,257,262	\$ 3,042,735	\$ 3,272,724
329	Labor and Benefits	1,306,893	1,409,627	2,027,452	811,968	2,027,452	2,038,079
330	Regular Wages	785,514	794,189	930,053	431,604	930,053	1,108,157
331	Part-Time Wages	165,635	203,690	478,800	100,050	478,800	341,275
332	Overtime	977	585	-	584	-	-
333	Other Compensation	41,934	51,490	55,815	22,436	55,815	157,827
334	Employment Taxes	71,797	75,553	108,482	40,205	108,482	122,955
335	Health, Dental, Vision Insurance	105,376	107,654	175,543	70,864	175,543	174,040
336	Worker's Compensation Insurance	2,594	4,235	3,590	2,001	3,590	3,343
337	Unemployment Insurance	20,771	46,246	125,000	71,610	125,000	-
338	Health Programs	49,559	59,369	72,093	35,367	72,093	32,474
339	Other Insurance	6,355	6,042	6,106	4,041	6,106	7,589
340	Retirement	49,630	51,572	64,470	27,955	64,470	80,064
341	Other Benefits	6,750	9,000	7,500	5,250	7,500	10,356
342	Operating	455,007	504,919	575,922	226,454	575,922	950,208
343	Operating Costs	136,332	187,329	282,960	65,396	282,960	352,600
344	Utilities	5,184	-	-	-	-	791
345	Contract Services	251,782	212,837	199,000	124,745	199,000	418,400
346	Professional Development	32,652	78,571	58,662	27,761	58,662	174,017
347	Equipment	29,057	26,181	35,300	8,552	35,300	4,400
348	Interfund Charges	332,774	334,207	439,361	218,841	439,361	284,437
349	Insurance Premiums Internal Support Charge	4,171	5,005	7,007	3,504	7,007	6,762
350	Information Technology Internal Support Charge	289,117	281,136	357,652	177,986	357,652	201,577
351	Facility Internal Support Charge	29,772	37,787	59,984	29,992	59,984	62,210
352	Utilities Internal Support Charge	9,714	10,279	14,718	7,359	14,718	13,887
353	440 - Insurance Fund	\$ 541,772	\$ 637,245	\$ 419,344	\$ 3,813,962	\$ 419,344	\$ 1,157,031
354	Revenue	\$ 16,988,373	\$ 19,139,274	\$ 25,867,478	\$ 12,217,846	\$ 25,867,478	\$ 26,900,755
355	Charges for Services	-	-	-	134,516	-	775,000
356	Interest Revenue	31,192	129,227	84,220	89,245	84,220	84,220
357	Interfund Revenue	16,309,759	18,054,730	24,139,588	10,780,143	24,139,588	25,679,048
358	Intergovernmental	-	-	175,000	-	175,000	-
359	Other Revenue	16,698	333,581	6,000	804	6,000	6,000
360	Contributions	455,724	446,736	462,670	213,138	462,670	356,487



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
361	Transfer In	175,000	175,000	1,000,000	1,000,000	1,000,000	-
362	Transfers In	175,000	175,000	1,000,000	1,000,000	1,000,000	-
363	Expenses	\$ 16,446,601	\$ 18,502,029	\$ 25,448,134	\$ 8,403,884	\$ 25,448,134	\$ 25,743,724
364	Labor and Benefits	1,564,429	1,715,415	1,331,538	363,839	1,331,538	712,947
365	Regular Wages	214,272	338,536	482,895	229,619	482,895	540,001
366	Part-Time Wages	990	1,100	-	-	-	-
367	Employment Taxes	15,769	26,422	37,017	18,680	37,017	41,350
368	Health Programs	989	778	2,801	2,331	2,801	16,237
369	Health, Dental, Vision Insurance	678,214	645,355	671,262	32,676	671,262	70,261
370	Other Benefits	611,242	624,001	-	-	-	2,553
371	Other Compensation	28,420	54,833	101,384	62,988	101,384	528
372	Other Insurance	1,243	1,859	2,559	1,600	2,559	3,896
373	Retirement	12,856	20,312	32,403	13,828	32,403	36,876
374	Worker's Compensation Insurance	434	2,219	1,217	2,117	1,217	1,245
375	Operating	14,681,459	16,400,374	24,050,575	7,902,941	24,050,575	24,948,005
376	Charges and Fees	-	-	4,954	4,954	10,564	10,771
377	Contract Services	117,763	163,386	188,550	101,300	188,550	1,821,564
378	Equipment	2,517	407	-	2,553	-	1,350
379	Insurance and Claims	14,022,387	15,612,818	22,843,256	7,321,170	22,837,646	22,889,102
380	Operating Costs	527,975	611,387	1,000,370	468,500	1,000,370	194,140
381	Professional Development	6,670	10,871	13,445	3,684	13,445	29,518
382	Utilities	4,147	1,505	-	780	-	1,560
383	Interfund Charges	25,713	24,000	66,021	33,011	66,021	82,772
384	Information Technology Internal Support Charge	25,713	24,000	66,021	33,011	66,021	82,772
385	Capital Outlay	-	187,240	-	104,093	-	-
386	Capital Facilities	-	187,240	-	104,093	-	-
387	Transfers Out	175,000	175,000	-	-	-	-
388	Transfers Out	175,000	175,000	-	-	-	-
389	Information Technology						
390	201 - Sales Tax Capital Improvements Fund	-	\$ (250,625)	\$ (5,125,000)	\$ (1,436,372)	\$ (5,032,527)	-
391	Revenue	-	\$ 217,527	\$ 125,000	\$ 4,128	\$ 32,473	-
392	Intergovernmental	-	217,527	125,000	4,128	32,473	-
393	Expenses	-	\$ 468,153	\$ 5,250,000	\$ 1,440,501	\$ 5,065,000	-
394	Operating	-	20,805	-	-	-	-
395	Equipment	-	20,805	-	-	-	-
396	Capital Outlay	-	447,348	5,250,000	1,440,501	5,065,000	-
397	Capital Equipment	-	447,348	5,250,000	1,440,501	5,065,000	-
398	401 - Information Technology Fund	\$ (568,231)	\$ 367,947	\$ (81,702)	\$ (1,253,549)	\$ (291,852)	\$ (275,000)
399	Revenue	\$ 8,895,096	\$ 10,432,710	\$ 12,536,389	\$ 6,244,984	\$ 12,536,389	\$ 16,046,937
400	Interest Revenue	17,348	31,045	23,682	19,213	23,682	23,682
401	Lease Revenue	-	-	-	125,000	-	-
402	License and Permits	110,105	-	-	1,400	-	16,800
403	Interfund Revenue	8,767,643	10,401,664	12,512,707	6,099,371	12,512,707	16,006,455
404	Expenses	\$ 9,463,327	\$ 10,064,763	\$ 12,618,091	\$ 7,498,532	\$ 12,828,241	\$ 16,321,937
405	Labor and Benefits	2,970,809	3,182,428	3,668,797	1,729,169	3,668,797	3,896,375
406	Regular Wages	2,152,056	2,361,905	2,628,437	1,233,549	2,628,437	2,827,738
407	Part-Time Wages	-	-	-	6,193	-	-
408	Overtime	-	83	-	1,075	-	-
409	Other Compensation	108,685	73,061	93,265	44,117	93,265	18,465
410	Employment Taxes	163,039	176,620	208,146	92,890	208,146	217,192
411	Health, Dental, Vision Insurance	363,900	366,066	505,051	234,339	505,051	516,242
412	Worker's Compensation Insurance	4,528	5,933	6,817	3,321	6,817	6,525
413	Health Programs	31,335	33,029	32,357	18,424	32,357	83,890
414	Other Insurance	13,650	15,426	17,738	9,771	17,738	20,006
415	Retirement	129,865	146,555	173,986	77,991	173,986	185,626
416	Other Benefits	3,750	3,750	3,000	7,500	3,000	20,690
417	Operating	6,084,589	5,385,101	8,346,424	5,510,354	8,346,424	12,249,341
418	Operating Costs	160,913	170,455	160,000	93,153	160,000	55,000
419	Utilities	491,831	526,743	635,037	274,434	635,037	708,291
420	Contract Services	3,971,701	3,858,325	6,271,093	4,357,851	6,271,093	52,000



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
421	Professional Development	67,500	118,978	87,000	47,133	87,000	87,000
422	Grants and Contributions	-	93	-	-	-	-
423	Equipment	1,392,645	710,507	1,193,294	737,782	1,193,294	11,347,050
424	Interfund Charges	198,835	78,212	102,870	51,935	102,870	126,220
425	Insurance Premiums Internal Support Charge	2,656	3,187	4,462	2,231	4,462	4,306
426	Fleet and Fuel Internal Support Charge	2,081	2,353	1,387	755	1,387	1,633
427	Information Technology Internal Support Charge	112,851	18,617	4,800	2,838	4,800	-
428	Facility Internal Support Charge	61,260	42,426	74,235	37,118	74,235	76,990
429	Utilities Internal Support Charge	19,987	11,629	17,986	8,993	17,986	43,291
430	Capital Outlay	209,093	1,419,022	500,000	207,075	710,150	50,000
431	Capital Equipment	209,093	1,419,022	500,000	206,825	710,150	50,000
432	Utility Systems	-	-	-	250	-	-
433	Visit Grand Junction						
434	102 - Visit Grand Junction Fund	\$ (2,008,622)	\$ (1,255,727)	\$ (1,821,049)	\$ 143,197	\$ (1,821,049)	\$ (1,121,989)
435	Revenue	\$ 3,145,410	\$ 3,382,739	\$ 3,537,121	\$ 1,582,794	\$ 3,537,121	\$ 3,768,064
436	Tax Revenue	3,113,570	3,324,105	3,527,060	1,563,452	3,527,060	3,749,703
437	Interest Revenue	25,566	58,476	5,061	19,342	5,061	5,061
438	Other Revenue	-	157	-	-	-	-
439	Charges for Services	6,275	-	5,000	-	5,000	13,300
440	Expenses	\$ 5,154,032	\$ 4,638,466	\$ 5,358,170	\$ 1,439,597	\$ 5,358,170	\$ 4,890,054
441	Labor and Benefits	368,468	465,305	675,735	249,436	800,525	649,571
442	Regular Wages	262,759	348,547	480,101	186,967	604,891	427,095
443	Part-Time Wages	28,538	12,177	27,900	-	27,900	67,163
444	Other Compensation	8,949	10,103	9,845	3,342	9,845	8,941
445	Employment Taxes	22,310	27,160	39,496	13,921	39,496	38,495
446	Health, Dental, Vision Insurance	23,272	37,936	73,426	26,692	73,426	60,560
447	Worker's Compensation Insurance	600	906	1,298	490	1,298	1,140
448	Health Programs	2,966	3,421	8,568	4,622	8,568	12,854
449	Other Insurance	953	1,341	1,794	922	1,794	2,386
450	Retirement	17,372	22,963	31,807	12,480	31,807	28,917
451	Other Benefits	750	750	1,500	-	1,500	2,021
452	Operating	4,628,301	3,889,971	4,414,117	1,070,688	4,289,327	4,008,294
453	Operating Costs	89,822	78,135	32,442	43,373	46,298	39,785
454	Utilities	7,220	4,239	4,890	1,974	4,890	4,430
455	Contract Services	4,399,837	3,602,442	4,230,790	886,404	4,058,872	3,724,547
456	Professional Development	37,577	39,483	54,724	11,950	54,724	36,249
457	Grants and Contributions	821	10,667	10,850	11,353	10,850	10,350
458	Equipment	93,025	155,005	80,421	115,634	113,693	192,933
459	Interfund Charges	157,262	283,189	268,318	119,474	268,318	232,188
460	General Government Internal Support Charge	52,160	170,934	132,745	51,515	132,745	139,736
461	Insurance Premiums Internal Support Charge	2,006	2,407	3,370	1,685	3,370	3,252
462	Fleet and Fuel Internal Support Charge	5,157	7,791	18,243	9,293	18,243	10,031
463	Information Technology Internal Support Charge	87,433	92,991	108,120	54,060	108,120	73,192
464	Utilities Internal Support Charge	10,506	9,066	5,840	2,920	5,840	5,977
465	General Services						
466	100 - General Fund	\$ (7,539,543)	\$ (8,686,836)	\$ (8,875,284)	\$ (4,547,561)	\$ (9,107,609)	\$ (9,706,836)
467	Revenue	\$ 261,411	\$ 337,176	\$ 596,457	\$ 59,853	\$ 746,457	\$ 599,565
468	Other Revenue	23,242	18,753	4,500	10,950	4,500	124,500
469	Sale of Capital Assets	11,356	9,486	7,000	-	7,000	9,000
470	Charges for Services	226,813	308,937	285,000	48,903	285,000	466,065
471	Intergovernmental	-	-	299,957	-	299,957	-
472	Contributions	-	-	-	-	150,000	-
473	Expenses	\$ 7,800,954	\$ 9,024,012	\$ 9,471,741	\$ 4,607,414	\$ 9,854,066	\$ 10,306,401
474	Labor and Benefits	3,731,103	4,160,855	4,778,373	2,087,135	4,778,373	5,206,810
475	Regular Wages	2,426,091	2,615,213	2,879,328	1,290,540	2,879,328	3,050,829
476	Part-Time Wages	177,144	309,659	392,600	102,103	392,600	461,760
477	Overtime	75,184	82,706	81,445	51,019	81,445	83,526
478	Other Compensation	42,528	36,945	72,537	21,950	72,537	24,142
479	Employment Taxes	197,439	222,790	260,029	106,247	260,029	276,706
480	Health, Dental, Vision Insurance	408,031	416,390	527,043	265,210	527,043	639,784



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
481	Worker's Compensation Insurance	183,104	240,667	295,557	119,294	295,557	285,941
482	Unemployment Insurance	2,354	-	-	-	-	-
483	Health Programs	39,681	44,855	51,206	26,385	51,206	126,512
484	Other Insurance	14,597	18,120	19,833	10,466	19,833	21,811
485	Retirement	150,701	162,260	187,545	79,671	187,545	201,659
486	Other Benefits	14,250	11,250	11,250	14,250	11,250	34,141
487	Operating	1,758,190	1,902,873	1,968,666	1,159,592	2,200,991	2,076,396
488	Costs of Goods Sold	5,503	9,174	5,535	1,556	5,535	4,275
489	Operating Costs	465,675	526,710	373,085	160,090	373,085	511,151
490	Utilities	11,033	6,364	6,638	4,755	6,638	9,130
491	Contract Services	760,286	928,356	1,190,997	666,542	1,190,997	1,188,325
492	Charges and Fees	107,325	122,116	119,906	146,169	119,906	140,240
493	Professional Development	30,401	36,281	63,870	24,976	63,870	68,250
494	Grants and Contributions	1,088	17,942	360	-	360	-
495	Equipment	376,880	255,930	208,275	155,503	440,600	155,025
496	Interfund Charges	1,995,837	2,138,735	2,724,702	1,356,935	2,724,702	3,023,195
497	Insurance Premiums Internal Support Charge	159,814	174,067	243,694	121,847	243,694	235,165
498	Fleet and Fuel Internal Support Charge	1,330,022	1,242,241	1,588,585	792,384	1,588,585	1,585,891
499	Information Technology Internal Support Charge	236,432	438,848	516,668	256,633	516,668	685,770
500	Facility Internal Support Charge	123,942	169,189	161,263	78,825	161,263	133,545
501	Utilities Internal Support Charge	145,628	114,390	214,492	107,246	214,492	382,825
502	Capital Outlay	315,823	821,550	-	3,751	150,000	0
503	Capital Equipment	-	101,973	-	-	-	-
504	Capital Facilities	315,823	719,576	-	3,751	150,000	0
505	201 - Sales Tax Capital Improvements Fund	\$ (2,462,737)	\$ (2,886,548)	\$ (1,700,000)	\$ (1,005,954)	\$ (2,810,000)	\$ (1,639,949)
506	Revenue	\$ 825,000	\$ 200,005	-	-	\$ 129,430	\$ 350,000
507	Other Revenue	-	5	-	-	-	-
508	Intergovernmental	800,000	200,000	-	-	129,430	-
509	Contributions	25,000	-	-	-	-	350,000
510	Expenses	\$ 3,287,737	\$ 3,086,553	\$ 1,700,000	\$ 1,005,954	\$ 2,939,430	\$ 1,989,949
511	Operating	1,184,331	1,246,307	-	611,013	1,300,000	-
512	Operating Costs	1,157,709	1,015,458	-	576,594	1,230,000	-
513	Contract Services	25,288	230,849	-	-	50,000	-
514	Charges and Fees	1,334	-	-	-	-	-
515	Equipment	-	-	-	34,419	20,000	-
516	Capital Outlay	2,103,405	1,840,246	1,700,000	394,941	1,639,430	1,989,949
517	Capital Facilities	2,103,405	1,840,246	1,700,000	394,941	1,639,430	689,949
518	Street Infrastructure	-	-	-	-	-	1,300,000
519	302 - Solid Waste Fund	\$ 530,765	\$ 248,436	\$ (1,337,289)	\$ 450,643	\$ (1,750,393)	\$ 162,271
520	Revenue	\$ 5,304,762	\$ 6,032,190	\$ 7,100,737	\$ 3,794,331	\$ 7,895,887	\$ 7,857,317
521	Interest Revenue	15,163	53,087	26,420	26,357	26,420	26,420
522	Other Revenue	103	8	-	-	-	-
523	Debt Proceeds	-	-	475,000	-	475,000	-
524	Charges for Services	5,255,775	5,696,994	6,471,817	3,388,354	6,471,817	7,762,647
525	License and Permits	-	208,550	87,500	34,410	87,500	68,250
526	Intergovernmental	33,721	73,552	40,000	345,210	835,150	-
527	Expenses	\$ 4,773,997	\$ 5,783,754	\$ 8,438,026	\$ 3,343,688	\$ 9,646,280	\$ 7,695,046
528	Labor and Benefits	1,714,583	2,187,502	2,839,817	1,274,405	2,839,817	3,080,734
529	Regular Wages	1,185,616	1,438,257	1,802,446	779,362	1,802,446	1,881,645
530	Part-Time Wages	14,943	1,152	-	-	-	33,120
531	Overtime	8,264	32,267	13,964	24,166	13,964	20,076
532	Other Compensation	113	7,325	12,700	9,973	12,700	5,268
533	Employment Taxes	87,211	105,662	139,964	57,678	139,964	148,418
534	Health, Dental, Vision Insurance	214,448	312,043	491,417	223,517	491,417	544,046
535	Worker's Compensation Insurance	109,803	167,780	215,983	100,768	215,983	209,413
536	Health Programs	13,489	17,165	28,114	15,509	28,114	85,243
537	Other Insurance	6,513	9,728	12,020	6,281	12,020	13,705
538	Retirement	70,432	86,374	113,459	46,651	113,459	117,396
539	Other Benefits	3,750	9,750	9,750	10,500	9,750	22,403
540	Operating	1,129,625	1,680,243	2,024,768	576,897	2,024,768	1,502,836



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
541	Operating Costs	99,625	97,829	90,102	31,815	90,102	97,256
542	Utilities	432	-	-	-	-	1,740
543	Contract Services	124,082	122,463	74,600	24,835	74,600	69,000
544	Charges and Fees	787,453	810,240	932,391	441,622	932,391	920,815
545	Professional Development	6,347	5,620	14,375	11,704	14,375	14,775
546	Grants and Contributions	-	320	-	315	-	1,000
547	Equipment	111,685	643,771	913,300	66,607	913,300	398,250
548	Interfund Charges	1,540,152	1,867,501	2,348,441	1,191,940	2,348,441	2,676,476
549	General Government Internal Support Charge	365,505	401,720	475,885	237,942	475,885	432,547
550	Insurance Premiums Internal Support Charge	38,767	46,520	97,693	48,847	97,693	94,274
551	Fleet and Fuel Internal Support Charge	834,907	890,773	1,128,439	582,443	1,128,439	1,304,977
552	Information Technology Internal Support Charge	28,893	244,446	302,480	150,736	302,480	467,777
553	Facility Internal Support Charge	13,289	16,379	28,846	14,423	28,846	29,992
554	Utilities Internal Support Charge	258,791	267,663	315,098	157,549	315,098	346,910
555	Capital Outlay	389,637	48,508	1,225,000	300,446	2,433,254	435,000
556	Capital Equipment	-	38,000	-	-	659,758	435,000
557	Capital Facilities	389,637	10,508	1,225,000	300,446	1,773,496	-
558	303 - Convention Center Fund	\$ (198,840)	\$ (193,971)	-	\$ 1,739	-	-
559	Revenue	\$ 155,491	\$ 213,566	-	\$ 1,999	-	-
560	Other Revenue	2,071	-	-	-	-	-
561	Intergovernmental	153,420	213,566	-	1,999	-	-
562	Expenses	\$ 354,331	\$ 407,537	-	\$ 260	-	-
563	Operating	207,252	225,985	-	260	-	-
564	Contract Services	206,692	225,000	-	-	-	-
565	Charges and Fees	560	985	-	260	-	-
566	Interfund Charges	147,079	181,552	-	-	-	-
567	Fleet and Fuel Internal Support Charge	6,129	5,752	-	-	-	-
568	Utilities Internal Support Charge	140,950	175,800	-	-	-	-
569	305 - Golf Courses Fund	\$ (61,786)	\$ (196,645)	\$ (192,685)	\$ (735,686)	\$ (192,685)	\$ 219,868
570	Revenue	\$ 2,291,049	\$ 2,472,758	\$ 2,657,625	\$ 476,870	\$ 2,657,625	\$ 3,246,285
571	Interest Revenue	4,449	9,167	9,985	(74)	9,985	9,985
572	Other Revenue	10,246	67,600	25,540	1,334	25,540	117,000
573	Lease Revenue	363,998	412,793	414,400	33,574	414,400	482,400
574	Charges for Services	1,775,228	1,828,085	2,038,700	412,001	2,038,700	2,464,400
575	License and Permits	137,127	155,113	169,000	30,034	169,000	172,500
576	Expenses	\$ 2,352,835	\$ 2,669,403	\$ 2,850,310	\$ 1,212,556	\$ 2,850,310	\$ 3,026,417
577	Labor and Benefits	887,745	979,214	1,020,501	462,448	1,020,501	1,149,139
578	Regular Wages	402,916	447,012	474,154	216,159	474,154	495,975
579	Part-Time Wages	294,972	318,214	308,620	135,022	308,620	385,000
580	Overtime	459	1,050	1,999	118	1,999	-
581	Other Compensation	8,611	15,538	19,867	7,094	19,867	20,214
582	Employment Taxes	51,640	57,287	61,489	26,031	61,489	68,941
583	Health, Dental, Vision Insurance	79,614	82,294	95,030	49,468	95,030	102,705
584	Worker's Compensation Insurance	12,268	16,226	17,172	7,935	17,172	17,554
585	Health Programs	8,344	9,404	7,504	4,082	7,504	18,943
586	Other Insurance	2,792	3,103	3,091	1,855	3,091	3,589
587	Retirement	24,630	27,587	30,075	13,184	30,075	31,739
588	Other Benefits	1,500	1,500	1,500	1,500	1,500	4,478
589	Operating	848,919	904,703	945,053	390,072	945,053	1,026,170
590	Costs of Goods Sold	393,950	388,295	356,720	64,276	356,720	347,000
591	Operating Costs	153,969	158,981	208,718	102,095	208,718	246,700
592	Utilities	50,274	47,446	55,475	41,475	55,475	56,700
593	Contract Services	23,644	33,284	17,895	9,406	17,895	20,420
594	Charges and Fees	77,494	95,155	79,220	53,223	79,220	108,250
595	Professional Development	4,831	2,960	8,200	810	8,200	15,500
596	Equipment	144,757	178,583	218,825	118,787	218,825	231,600
597	Interfund Charges	528,374	697,689	746,958	360,036	746,958	763,310
598	General Government Internal Support Charge	110,240	139,454	198,574	99,287	198,574	199,635
599	Insurance Premiums Internal Support Charge	23,470	28,164	39,429	19,715	39,429	38,049
600	Fleet and Fuel Internal Support Charge	243,493	302,216	285,942	130,210	285,942	274,658



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
601	Information Technology Internal Support Charge	72,411	120,386	93,042	45,839	93,042	117,083
602	Facility Internal Support Charge	19,681	29,011	51,285	25,643	51,285	53,542
603	Utilities Internal Support Charge	59,079	78,458	78,686	39,343	78,686	80,343
604	Capital Outlay	-	-	50,000	-	50,000	-
605	Land	-	-	50,000	-	50,000	-
606	Debt Service	87,797	87,797	87,798	-	87,798	87,798
607	Principal	77,939	79,108	80,295	-	80,295	81,499
608	Interest Expense	9,859	8,690	7,503	-	7,503	6,299
609	308 - Parking Fund	\$ 17,442	\$ (46,494)	\$ (362,351)	\$ 52,374	\$ (362,351)	\$ 73,881
610	Revenue	\$ 704,792	\$ 767,532	\$ 1,323,865	\$ 507,078	\$ 1,323,865	\$ 1,198,384
611	Interest Revenue	6,398	19,157	10,596	8,516	10,596	10,596
612	Other Revenue	90	40	-	-	-	4,788
613	Lease Revenue	60,790	2,910	104,040	100	104,040	-
614	Charges for Services	89,023	158,574	108,092	101,808	108,092	235,000
615	License and Permits	397,317	385,398	473,202	245,684	473,202	570,000
616	Fines	131,474	165,903	578,655	148,620	578,655	378,000
617	Special Assessments	19,700	35,550	49,280	2,350	49,280	-
618	Expenses	\$ 687,350	\$ 814,026	\$ 1,686,216	\$ 454,704	\$ 1,686,216	\$ 1,124,503
619	Labor and Benefits	167,846	261,175	610,348	274,476	610,348	463,870
620	Regular Wages	115,049	178,975	385,731	179,040	385,731	298,643
621	Overtime	2,359	2,216	-	4,223	-	384
622	Other Compensation	1,714	1,856	3,429	1,113	3,429	1,407
623	Employment Taxes	8,443	12,835	29,747	12,915	29,747	22,983
624	Health, Dental, Vision Insurance	26,746	44,705	142,728	51,986	142,728	90,955
625	Worker's Compensation Insurance	5,265	7,074	18,705	9,044	18,705	11,789
626	Health Programs	584	1,337	4,368	3,517	4,368	14,207
627	Other Insurance	702	1,009	2,419	1,137	2,419	2,182
628	Retirement	6,984	10,793	23,221	10,750	23,221	19,086
629	Other Benefits	-	375	-	750	-	2,234
630	Operating	162,332	177,783	247,773	106,094	247,773	253,710
631	Operating Costs	13,732	19,865	19,620	34,691	19,620	21,700
632	Utilities	5,184	-	-	-	-	0
633	Contract Services	49,598	29,669	34,528	5,318	34,528	77,500
634	Charges and Fees	74,544	88,607	85,000	59,782	85,000	120,000
635	Professional Development	-	-	1,900	-	1,900	29,510
636	Equipment	19,274	39,642	106,725	6,303	106,725	5,000
637	Interfund Charges	113,404	131,301	154,327	74,081	154,327	163,155
638	General Government Internal Support Charge	55,658	58,878	66,496	33,248	66,496	60,878
639	Insurance Premiums Internal Support Charge	10,940	12,444	17,422	8,691	17,422	16,812
640	Fleet and Fuel Internal Support Charge	12,877	5,776	4,554	2,374	4,554	3,956
641	Information Technology Internal Support Charge	21,362	43,754	57,194	26,802	57,194	72,677
642	Facility Internal Support Charge	975	-	476	238	476	500
643	Utilities Internal Support Charge	11,592	10,449	8,185	2,728	8,185	8,331
644	Capital Outlay	-	-	430,000	53	430,000	-
645	Capital Equipment	-	-	430,000	53	430,000	-
646	Debt Service	243,767	243,767	243,768	-	243,768	243,768
647	Principal	219,641	222,935	226,280	-	226,280	229,674
648	Interest Expense	24,126	20,832	17,488	-	17,488	14,094
649	402 - Equipment Fund	\$ 2,320,228	\$ 294,186	\$ (154,425)	\$ (127,065)	\$ (3,728,025)	\$ 378,984
650	Revenue	\$ 8,892,741	\$ 8,550,146	\$ 9,352,721	\$ 4,731,634	\$ 9,352,721	\$ 10,983,482
651	Interest Revenue	51,466	190,316	15,772	108,721	15,772	15,772
652	Other Revenue	202,094	209,408	1,000	15,736	1,000	201,500
653	Sale of Capital Assets	232,826	83,718	50,000	219	50,000	50,000
654	Charges for Services	1,084,075	1,187,429	1,204,958	563,834	1,204,958	1,541,952
655	Interfund Revenue	7,322,278	6,879,275	8,080,991	4,043,124	8,080,991	9,174,258
656	Expenses	\$ 6,572,512	\$ 8,255,960	\$ 9,507,146	\$ 4,858,699	\$ 13,080,746	\$ 10,604,498
657	Labor and Benefits	1,417,756	1,407,855	1,725,270	793,578	1,725,270	2,040,465
658	Regular Wages	984,226	962,622	1,132,820	531,112	1,132,820	1,356,946
659	Overtime	11,550	4,995	17,110	1,828	17,110	19,465
660	Other Compensation	5,972	3,847	11,441	2,401	11,441	3,172



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
661	Employment Taxes	71,540	69,366	88,784	38,013	88,784	105,538
662	Health, Dental, Vision Insurance	227,609	241,748	326,659	147,350	326,659	343,255
663	Worker's Compensation Insurance	34,310	39,583	49,429	23,682	49,429	54,123
664	Health Programs	18,341	21,307	19,805	11,142	19,805	52,093
665	Other Insurance	6,264	6,443	7,921	4,594	7,921	9,800
666	Retirement	56,442	56,442	70,551	31,204	70,551	85,632
667	Other Benefits	1,500	1,500	750	2,250	750	10,440
668	Operating	3,106,558	3,177,923	2,963,160	1,497,405	2,963,160	3,558,693
669	Operating Costs	1,636,335	1,761,742	1,462,738	992,497	1,462,738	1,972,525
670	Fuel	1,346,627	1,258,029	1,417,904	474,525	1,417,904	1,464,148
671	Utilities	3,431	317	775	-	775	10,795
672	Contract Services	28,073	101,610	30,782	17,955	30,782	35,270
673	Charges and Fees	410	436	675	391	675	675
674	Professional Development	23,254	22,815	18,386	7,526	18,386	20,500
675	Equipment	68,427	32,975	31,900	4,511	31,900	54,780
676	Interfund Charges	396,745	681,018	492,316	312,536	492,316	517,959
677	Insurance Premiums Internal Support Charge	186,143	253,368	88,973	111,236	88,973	85,859
678	Fleet and Fuel Internal Support Charge	31,329	20,204	18,182	8,918	18,182	29,605
679	Information Technology Internal Support Charge	97,178	187,597	266,265	132,934	266,265	291,098
680	Facility Internal Support Charge	33,138	28,919	37,676	18,838	37,676	39,155
681	Utilities Internal Support Charge	48,956	190,930	81,220	40,610	81,220	72,242
682	Capital Outlay	1,651,454	2,989,164	4,326,400	2,255,181	7,900,000	4,487,382
683	Capital Equipment	1,651,454	2,989,164	4,326,400	2,255,181	7,900,000	4,487,382
684	406 - Facilities Management Fund	\$ 3,662	\$ 11,740	\$ 180,284	\$ 203,365	\$ 180,284	\$ (2,807)
685	Revenue	\$ 3,114,346	\$ 4,143,783	\$ 4,226,773	\$ 2,119,295	\$ 4,226,773	\$ 3,450,995
686	Interest Revenue	(745)	(1,976)	1,653	3,027	1,653	1,653
687	Other Revenue	3,384	7,169	1,719	2,154	1,719	46,214
688	Lease Revenue	19,860	19,893	20,932	12,880	20,932	20,932
689	Interfund Revenue	3,091,847	4,118,698	4,202,469	2,101,235	4,202,469	3,382,196
690	Expenses	\$ 3,110,683	\$ 4,132,043	\$ 4,046,489	\$ 1,915,930	\$ 4,046,489	\$ 3,453,801
691	Labor and Benefits	651,288	823,699	905,183	416,251	905,183	1,055,474
692	Regular Wages	468,860	591,068	644,706	288,017	644,706	721,451
693	Part-Time Wages	553	-	-	-	-	-
694	Overtime	2,560	7,346	4,942	3,129	4,942	8,444
695	Other Compensation	3,213	4,234	7,041	4,368	7,041	3,489
696	Employment Taxes	34,699	43,957	50,172	21,467	50,172	56,104
697	Health, Dental, Vision Insurance	80,690	96,557	104,864	56,683	104,864	137,091
698	Worker's Compensation Insurance	20,164	29,866	37,411	16,154	37,411	39,269
699	Health Programs	9,951	11,268	11,341	6,509	11,341	33,150
700	Other Insurance	2,911	3,777	3,702	2,468	3,702	5,239
701	Retirement	27,686	35,628	41,004	17,457	41,004	46,024
702	Other Benefits	-	-	-	-	-	5,212
703	Operating	2,257,517	2,999,440	2,789,624	1,322,930	2,789,624	1,983,899
704	Operating Costs	51,899	62,007	71,284	26,077	71,284	71,434
705	Utilities	1,878,863	2,558,882	2,410,910	1,129,011	2,410,910	1,582,935
706	Contract Services	325,220	368,433	280,530	166,220	280,530	302,630
707	Professional Development	666	5,355	4,500	1,158	4,500	4,500
708	Equipment	869	4,762	22,400	465	22,400	22,400
709	Interfund Charges	201,878	308,904	351,682	176,148	351,682	414,429
710	Insurance Premiums Internal Support Charge	89,962	107,954	151,136	75,568	151,136	145,846
711	Fleet and Fuel Internal Support Charge	17,427	18,369	15,129	8,040	15,129	23,172
712	Information Technology Internal Support Charge	64,797	136,230	163,028	81,346	163,028	222,926
713	Facility Internal Support Charge	21,358	36,957	11,653	5,826	11,653	12,104
714	Utilities Internal Support Charge	8,334	9,394	10,736	5,368	10,736	10,380
715	Capital Outlay	-	-	-	601	-	-
716	Capital Facilities	-	-	-	601	-	-
717	Police						
718	100 - General Fund	\$ (26,803,577)	\$ (28,885,550)	\$ (31,593,715)	\$ (14,964,332)	\$ (31,727,526)	\$ (36,339,100)
719	Revenue	\$ 1,487,539	\$ 1,764,111	\$ 1,869,778	\$ 1,095,464	\$ 2,121,931	\$ 1,603,267
720	Other Revenue	63,357	110,181	58,575	89,967	92,751	68,455



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
721	Sale of Capital Assets	633	-	-	-	-	-
722	Charges for Services	815,057	809,327	760,506	436,613	760,506	840,766
723	License and Permits	1,225	1,050	1,000	105	1,000	1,000
724	Fines	7,974	7,900	9,500	3,415	9,500	7,500
725	Intergovernmental	591,895	833,038	1,040,197	565,345	1,258,174	685,546
726	Contributions	7,398	2,615	-	20	-	-
727	Expenses	\$ 28,291,116	\$ 30,649,661	\$ 33,463,493	\$ 16,059,796	\$ 33,849,457	\$ 37,942,367
728	Labor and Benefits	18,575,139	20,693,644	23,316,869	10,778,855	23,316,869	26,430,457
729	Regular Wages	12,171,074	13,543,380	15,027,125	6,786,485	15,027,125	17,238,201
730	Part-Time Wages	8,100	12,739	-	8,840	-	-
731	Overtime	1,503,582	1,794,429	1,706,689	994,229	1,706,689	2,081,537
732	Other Compensation	263,604	259,569	424,582	119,308	424,582	63,651
733	Employment Taxes	350,747	383,737	439,087	189,573	439,087	491,858
734	Health, Dental, Vision Insurance	2,084,272	2,087,621	2,738,368	1,270,045	2,738,368	2,834,744
735	Worker's Compensation Insurance	599,098	813,464	932,655	446,218	932,655	977,544
736	Health Programs	175,741	200,777	185,712	94,070	185,712	462,750
737	Other Insurance	78,154	88,148	97,266	54,419	97,266	118,543
738	Retirement	1,286,768	1,459,155	1,720,760	765,417	1,720,760	2,039,372
739	Other Benefits	54,000	50,625	44,625	50,250	44,625	122,257
740	Operating	2,670,938	2,696,512	2,675,265	1,290,039	3,061,229	2,404,643
741	Operating Costs	611,873	698,055	607,005	313,687	607,005	718,929
742	Fuel	-	297	-	385	-	-
743	Utilities	50,180	-	-	-	-	15,400
744	Contract Services	999,954	917,332	969,769	506,127	1,109,080	910,959
745	Charges and Fees	1,847	2,009	630	1,196	630	1,500
746	Professional Development	531,029	514,981	506,891	258,401	526,891	514,005
747	Insurance and Claims	1,553	-	-	-	-	-
748	Grants and Contributions	23,963	34,420	30,120	12,107	40,120	99,000
749	Equipment	450,538	529,419	560,850	198,137	777,503	144,850
750	Interfund Charges	6,849,694	6,691,302	7,471,359	3,938,711	7,471,359	9,107,267
751	Communications Center Internal Support Charge	2,453,665	2,486,205	2,590,706	1,295,353	2,590,706	2,701,675
752	Insurance Premiums Internal Support Charge	305,157	366,188	512,664	256,332	512,664	494,721
753	Fleet and Fuel Internal Support Charge	1,127,827	999,806	1,016,453	792,567	1,016,453	1,193,638
754	Information Technology Internal Support Charge	2,403,403	2,139,525	2,636,012	1,236,698	2,636,012	3,923,398
755	Facility Internal Support Charge	420,010	527,428	512,951	256,476	512,951	531,287
756	Utilities Internal Support Charge	139,633	172,150	202,573	101,286	202,573	262,547
757	Capital Outlay	195,344	568,202	-	52,191	-	-
758	Capital Equipment	162,209	568,202	-	52,191	-	-
759	Capital Facilities	33,135	-	-	-	-	-
760	101 - Enhanced 911 Fund	\$ 3,592,041	\$ 3,995,391	\$ 4,531,049	\$ 1,580,812	\$ 4,531,049	\$ 3,788,030
761	Revenue	\$ 3,592,041	\$ 3,995,391	\$ 4,531,049	\$ 1,580,812	\$ 4,531,049	\$ 4,300,970
762	Tax Revenue	-	(61,766)	(77,277)	(34,411)	(77,277)	(83,599)
763	Interest Revenue	35,323	138,847	109,276	88,830	109,276	109,276
764	Charges for Services	3,556,719	3,918,310	4,499,050	1,526,393	4,499,050	4,275,293
765	Expenses	-	-	-	-	-	\$ 512,940
766	Transfers Out	-	-	-	-	-	512,940
767	Transfers Out	-	-	-	-	-	512,940
768	107 - First Responder Tax Fund	\$ (648,757)	\$ (1,491,885)	\$ (2,484,540)	\$ (824,534)	\$ (2,484,540)	\$ (3,047,380)
769	Revenue	-	\$ 1	-	-	-	-
770	Other Revenue	-	1	-	-	-	-
771	Expenses	\$ 648,757	\$ 1,491,885	\$ 2,484,540	\$ 824,534	\$ 2,484,540	\$ 3,047,380
772	Labor and Benefits	371,211	698,566	1,842,147	450,440	1,842,147	2,213,559
773	Regular Wages	290,685	510,739	1,253,116	303,351	1,253,116	1,325,313
774	Overtime	4,208	14,947	-	6,807	-	246,197
775	Other Compensation	441	450	7,600	2,171	7,600	550
776	Employment Taxes	21,611	37,924	70,149	22,137	70,149	72,972
777	Health, Dental, Vision Insurance	26,779	85,975	321,250	73,324	321,250	307,729
778	Worker's Compensation Insurance	5,888	11,550	55,753	8,354	55,753	69,337
779	Health Programs	651	1,530	15,979	6,252	15,979	46,004
780	Other Insurance	2,007	3,307	8,537	2,331	8,537	9,366



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
781	Retirement	17,441	30,644	106,763	18,213	106,763	123,607
782	Other Benefits	1,500	1,500	3,000	7,500	3,000	12,483
783	Operating	39,182	68,943	283,100	93,802	283,100	413,100
784	Operating Costs	11,561	-	36,400	-	36,400	36,400
785	Utilities	2,592	-	-	-	-	-
786	Professional Development	-	-	29,000	530	29,000	29,000
787	Equipment	25,028	68,943	217,700	93,272	217,700	347,700
788	Interfund Charges	238,364	314,318	359,293	175,911	359,293	420,721
789	Fleet and Fuel Internal Support Charge	170,783	188,511	211,556	104,580	211,556	179,787
790	Information Technology Internal Support Charge	67,581	125,807	147,737	71,332	147,737	240,934
791	Capital Outlay	-	410,058	-	104,381	-	-
792	Capital Equipment	-	410,058	-	104,381	-	-
793	115 - Public Safety Impact Fee Fund	\$ 107,170	\$ 138,300	\$ 114,051	\$ 113,219	\$ 114,051	\$ 216,050
794	Revenue	\$ 107,170	\$ 138,300	\$ 114,051	\$ 113,219	\$ 114,051	\$ 216,050
795	Interest Revenue	-	5,807	-	-	-	-
796	Charges for Services	107,170	132,494	114,051	113,219	114,051	216,050
797	201 - Sales Tax Capital Improvements Fund	\$ 658	-	-	-	\$ (90,000)	-
798	Expenses	\$ (658)	-	-	-	\$ 90,000	-
799	Operating	(658)	-	-	-	90,000	-
800	Contract Services	(658)	-	-	-	-	-
801	Equipment	-	-	-	-	90,000	-
802	405 - Communications Center Fund	\$ (2,079,881)	\$ (1,842,517)	\$ (3,205,127)	\$ (1,191,145)	\$ (3,610,803)	\$ (3,599,821)
803	Revenue	\$ 5,337,990	\$ 5,612,990	\$ 5,999,098	\$ 2,990,519	\$ 5,999,098	\$ 6,957,846
804	Interest Revenue	10,099	41,581	20,069	20,842	20,069	20,069
805	Other Revenue	715	750	-	-	-	-
806	Lease Revenue	91,200	91,200	90,600	45,900	90,600	90,600
807	Charges for Services	2,231,937	2,375,140	2,578,897	1,269,178	2,578,897	2,806,522
808	Interfund Revenue	3,004,039	3,104,320	3,309,532	1,654,598	3,309,532	3,527,715
809	Transfers In	-	-	-	-	-	512,940
810	Expenses	\$ 7,417,871	\$ 7,455,508	\$ 9,204,225	\$ 4,181,664	\$ 9,609,901	\$ 10,557,667
811	Labor and Benefits	4,867,082	5,026,900	6,428,043	2,532,224	6,428,043	6,908,767
812	Regular Wages	2,866,350	2,836,334	3,976,674	1,409,787	3,976,674	4,000,104
813	Part-Time Wages	-	5,369	-	12,538	-	-
814	Overtime	925,404	1,055,462	810,807	505,544	810,807	1,060,642
815	Other Compensation	21,578	97,680	50,304	7,287	50,304	9,890
816	Employment Taxes	279,121	289,639	357,625	138,776	357,625	381,776
817	Health, Dental, Vision Insurance	497,454	467,127	847,955	313,249	847,955	963,096
818	Worker's Compensation Insurance	7,624	13,641	24,611	7,167	24,611	16,312
819	Unemployment Insurance	17,087	-	-	-	-	-
820	Health Programs	53,944	60,713	60,031	31,515	60,031	150,191
821	Other Insurance	18,412	19,129	27,267	11,641	27,267	28,451
822	Retirement	169,609	173,555	262,644	84,971	262,644	264,942
823	Other Benefits	10,500	8,250	10,125	9,750	10,125	33,364
824	Operating	540,463	382,219	480,488	206,983	480,488	372,510
825	Operating Costs	142,678	87,374	102,408	45,467	102,408	129,450
826	Utilities	67,219	105,633	91,267	52,638	91,267	0
827	Contract Services	66,149	64,626	71,126	13,386	71,126	71,126
828	Professional Development	96,579	26,517	101,600	37,515	101,600	102,700
829	Grants and Contributions	1,384	1,313	1,323	-	1,323	1,470
830	Equipment	166,453	96,756	112,764	57,978	112,764	67,764
831	Interfund Charges	1,497,009	1,661,440	2,145,694	1,065,758	2,145,694	2,763,450
832	General Government Internal Support Charge	356,168	394,026	474,127	237,063	474,127	557,571
833	Insurance Premiums Internal Support Charge	8,773	10,528	14,739	7,370	14,739	14,223
834	Fleet and Fuel Internal Support Charge	53,699	57,019	80,281	40,674	80,281	35,662
835	Information Technology Internal Support Charge	1,051,273	1,137,828	1,479,966	732,361	1,479,966	2,136,323
836	Utilities Internal Support Charge	27,096	62,039	96,581	48,291	96,581	19,670
837	Capital Outlay	513,318	384,950	150,000	376,698	555,676	512,940
838	Capital Equipment	513,318	384,950	150,000	376,698	555,676	512,940
839	Fire						
840	100 - General Fund	\$ (11,250,443)	\$ (9,020,633)	\$ (12,116,812)	\$ (7,068,408)	\$ (12,116,812)	\$ (12,496,959)



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
841	Revenue	\$ 9,505,396	\$ 11,940,912	\$ 11,343,054	\$ 4,299,360	\$ 11,528,344	\$ 12,608,547
842	Interest Revenue	1,249	901	-	1,756	-	-
843	Other Revenue	5,874	64,899	-	43,282	-	-
844	Sale of Capital Assets	3,330	-	-	-	-	-
845	Charges for Services	8,735,580	10,933,508	10,345,394	4,081,308	10,530,684	11,807,751
846	License and Permits	176,730	128,740	139,044	53,713	139,044	131,800
847	Intergovernmental	580,614	810,649	857,616	119,280	857,616	667,996
848	Contributions	2,020	2,215	1,000	20	1,000	1,000
849	Expenses	\$ 20,755,839	\$ 20,961,544	\$ 23,459,866	\$ 11,367,768	\$ 23,645,156	\$ 25,105,506
850	Labor and Benefits	15,559,150	15,558,978	17,145,686	8,148,510	17,145,686	17,873,222
851	Regular Wages	9,581,368	9,648,902	10,867,998	5,113,987	10,867,998	11,435,541
852	Part-Time Wages	31,992	44,540	97,396	28,078	97,396	-
853	Overtime	1,583,009	1,403,570	899,668	475,566	899,668	1,048,588
854	Other Compensation	57,103	126,859	232,224	74,149	232,224	39,337
855	Employment Taxes	193,408	198,048	217,852	100,301	217,852	241,737
856	Health, Dental, Vision Insurance	1,647,984	1,547,024	1,930,427	955,508	1,930,427	2,020,984
857	Worker's Compensation Insurance	605,483	713,091	800,831	378,577	800,831	762,507
858	Health Programs	179,433	201,149	167,412	77,664	167,412	330,149
859	Other Insurance	64,419	64,280	69,733	39,456	69,733	80,706
860	Retirement	1,542,076	1,538,608	1,776,418	816,594	1,776,418	1,821,264
861	Other Benefits	72,874	72,906	85,727	88,630	85,727	92,408
862	Operating	1,727,243	1,793,820	1,530,851	856,950	1,716,141	1,777,785
863	Operating Costs	664,396	831,341	666,756	343,291	666,756	773,545
864	Fuel	4,045	9,908	1,440	962	1,440	1,440
865	Utilities	71,249	23,339	19,146	12,499	19,146	39,525
866	Contract Services	364,634	452,118	333,607	364,856	518,897	531,007
867	Charges and Fees	151,601	155,644	159,286	5,795	159,286	155,000
868	Professional Development	196,204	160,155	348,316	88,874	348,316	274,568
869	Grants and Contributions	2,100	-	2,300	-	2,300	2,700
870	Equipment	273,013	161,316	-	40,674	-	-
871	Interfund Charges	3,374,872	3,555,564	4,783,329	2,362,308	4,783,329	5,454,499
872	Communications Center Internal Support Charge	550,374	618,115	718,490	359,245	718,490	826,040
873	Insurance Premiums Internal Support Charge	199,291	239,149	334,809	167,405	334,809	323,091
874	Fleet and Fuel Internal Support Charge	1,460,629	1,128,817	1,747,764	866,845	1,747,764	2,026,954
875	Information Technology Internal Support Charge	896,496	1,242,354	1,560,408	757,885	1,560,408	1,840,825
876	Facility Internal Support Charge	165,702	212,565	318,373	159,187	318,373	331,727
877	Utilities Internal Support Charge	102,380	114,564	103,485	51,742	103,485	105,862
878	Capital Outlay	94,575	53,182	-	-	-	-
879	Capital Equipment	94,575	53,182	-	-	-	-
880	107 - First Responder Tax Fund	\$ (4,112,296)	\$ (6,488,706)	\$ (7,976,992)	\$ (5,550,736)	\$ (7,976,992)	\$ (11,338,857)
881	Revenue	\$ 1,437,426	\$ 2,046,924	\$ 2,091,941	\$ 559,193	\$ 2,091,941	\$ 12,504
882	Intergovernmental	1,437,426	2,046,924	2,091,941	559,193	2,091,941	12,504
883	Expenses	\$ 5,549,722	\$ 8,535,630	\$ 10,068,933	\$ 6,109,928	\$ 10,068,933	\$ 11,351,361
884	Labor and Benefits	4,355,383	6,571,710	8,584,130	3,828,129	8,584,130	9,325,328
885	Regular Wages	3,116,249	4,639,638	5,172,457	2,583,040	5,172,457	5,850,240
886	Part-Time Wages	1,476	-	-	-	-	-
887	Overtime	106,371	151,808	863,361	49,038	863,361	789,904
888	Other Compensation	7,213	30,691	53,317	54,268	53,317	25,733
889	Employment Taxes	47,594	68,623	98,971	38,688	98,971	117,465
890	Health, Dental, Vision Insurance	477,619	728,822	1,099,773	488,339	1,099,773	1,095,329
891	Worker's Compensation Insurance	169,315	303,538	400,274	176,274	400,274	403,901
892	Health Programs	10,939	22,895	63,077	39,523	63,077	175,899
893	Other Insurance	17,262	31,609	36,223	20,372	36,223	42,073
894	Retirement	382,257	570,789	755,798	331,070	755,798	774,628
895	Other Benefits	19,088	23,298	40,879	47,517	40,879	50,156
896	Operating	861,491	495,346	545,985	233,385	545,985	582,472
897	Operating Costs	454,231	380,579	342,212	175,932	342,212	356,727
898	Utilities	6,338	9,325	9,552	5,988	9,552	17,876
899	Contract Services	58,418	-	1,823	453	1,823	88,077
900	Professional Development	19,598	13,283	11,230	18,413	11,230	39,971



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
901	Equipment	322,907	92,160	181,168	32,598	181,168	79,820
902	Interfund Charges	210,478	668,859	938,818	469,852	938,818	1,443,562
903	Fleet and Fuel Internal Support Charge	158,105	159,909	238,829	120,753	238,829	498,499
904	Information Technology Internal Support Charge	21,663	471,499	583,622	290,916	583,622	824,482
905	Facility Internal Support Charge	14,960	1,406	84,702	42,351	84,702	88,470
906	Utilities Internal Support Charge	15,750	36,045	31,665	15,833	31,665	32,111
907	Capital Outlay	122,369	799,715	-	1,578,563	-	-
908	Capital Equipment	122,369	799,715	-	1,578,563	-	-
909	115 - Public Safety Impact Fee Fund	\$ 246,620	\$ 322,389	\$ 265,857	\$ 265,209	\$ 265,857	\$ 489,301
910	Revenue	\$ 246,620	\$ 322,389	\$ 265,857	\$ 265,209	\$ 265,857	\$ 489,301
911	Interest Revenue	-	13,520	-	-	-	-
912	Charges for Services	246,620	308,869	265,857	265,209	265,857	489,301
913	201 - Sales Tax Capital Improvements Fund	\$ (9,173,094)	\$ (2,051,699)	\$ (9,620,004)	\$ (231,888)	\$ (8,620,004)	\$ (39,000)
914	Revenue	\$ 191,114	-	-	-	\$ 1,000,000	-
915	Intergovernmental	191,114	-	-	-	1,000,000	-
916	Expenses	\$ 9,364,208	\$ 2,051,699	\$ 9,620,004	\$ 231,888	\$ 9,620,004	\$ 39,000
917	Operating	127,345	344	-	145	-	-
918	Operating Costs	39,769	103	-	145	-	-
919	Equipment	87,576	242	-	-	-	-
920	Capital Outlay	9,236,863	2,051,355	9,620,004	231,742	9,620,004	39,000
921	Capital Equipment	153,421	748,373	2,120,004	130,170	2,120,004	-
922	Capital Facilities	9,083,442	1,298,482	7,500,000	101,572	7,500,000	39,000
923	Land	-	4,500	-	-	-	-
924	Utilities						
925	301 - Water Fund	\$ (7,080,347)	\$ 9,756,030	\$ (2,077,682)	\$ (1,752,670)	\$ (6,167,531)	\$ (1,910,264)
926	Revenue	\$ 10,191,129	\$ 22,434,270	\$ 11,586,628	\$ 4,683,785	\$ 11,605,730	\$ 12,843,613
927	Interest Revenue	42,861	150,337	46,840	79,111	46,840	46,840
928	Other Revenue	51,854	18,578	1,000	7,837	1,000	45,000
929	Lease Revenue	70,752	58,037	59,090	81,981	59,090	62,828
930	Debt Proceeds	-	11,508,216	-	40,506	-	-
931	Charges for Services	8,706,055	9,041,470	9,343,500	3,857,439	9,343,500	10,114,400
932	License and Permits	73,928	71,604	75,000	36,215	75,000	70,000
933	Interfund Revenue	864,481	863,681	994,458	430,675	994,458	1,349,545
934	Intergovernmental	109,676	505,163	826,740	91,289	845,842	935,000
935	Contributions	271,523	217,186	240,000	58,733	240,000	220,000
936	Expenses	\$ 17,271,476	\$ 12,678,240	\$ 13,664,310	\$ 6,436,455	\$ 17,773,261	\$ 14,753,877
937	Labor and Benefits	3,345,802	3,585,254	4,516,935	2,009,209	4,516,935	5,303,611
938	Regular Wages	2,263,326	2,442,283	2,958,811	1,314,183	2,958,811	3,475,886
939	Part-Time Wages	-	-	10,982	-	10,982	-
940	Overtime	111,651	121,982	119,387	50,714	119,387	138,900
941	Other Compensation	20,562	20,041	69,268	16,811	69,268	25,129
942	Employment Taxes	171,760	186,423	241,239	98,046	241,239	277,846
943	Health, Dental, Vision Insurance	481,333	472,908	700,540	339,904	700,540	827,916
944	Worker's Compensation Insurance	91,671	117,806	145,299	66,177	145,299	144,480
945	Health Programs	44,476	51,906	49,367	25,469	49,367	123,129
946	Other Insurance	15,354	16,834	21,556	10,369	21,556	24,940
947	Retirement	139,070	148,847	196,736	80,412	196,736	239,277
948	Other Benefits	6,600	6,225	3,750	7,125	3,750	26,109
949	Operating	1,373,160	1,291,622	1,944,349	545,796	1,969,818	3,008,382
950	Operating Costs	946,008	884,636	1,003,331	369,775	1,003,331	1,119,746
951	Utilities	27,712	19,124	19,600	13,698	19,600	21,515
952	Contract Services	173,799	129,840	272,418	49,287	297,887	368,148
953	Charges and Fees	6,269	4,830	7,000	6,600	7,000	6,500
954	Professional Development	40,273	34,663	57,860	23,050	57,860	78,273
955	Grants and Contributions	71,959	84,581	493,940	52,680	493,940	1,010,300
956	Equipment	107,141	133,947	90,200	30,706	90,200	403,900
957	Interfund Charges	1,714,067	1,827,940	1,972,719	984,669	1,972,719	2,390,728
958	General Government Internal Support Charge	670,447	717,277	724,544	362,272	724,544	948,160
959	Insurance Premiums Internal Support Charge	95,673	114,808	160,731	80,366	160,731	155,105
960	Fleet and Fuel Internal Support Charge	369,277	347,913	333,257	170,846	333,257	487,795



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
961	Information Technology Internal Support Charge	420,509	555,860	654,194	321,189	654,194	694,327
962	Facility Internal Support Charge	35,063	26,414	38,189	19,095	38,189	39,630
963	Utilities Internal Support Charge	123,097	65,668	61,804	30,902	61,804	65,711
964	Capital Outlay	9,971,461	5,587,612	3,970,000	2,588,689	8,053,482	2,795,000
965	Capital Equipment	-	70	100,000	52,980	100,000	-
966	Utility Systems	9,971,461	5,587,541	3,870,000	2,535,709	7,953,482	2,795,000
967	Debt Service	866,985	385,812	1,260,307	308,092	1,260,307	1,256,156
968	Principal	774,465	307,468	1,033,880	173,872	1,033,880	1,047,955
969	Interest Expense	92,521	78,344	226,427	134,220	226,427	208,201
970	309 - Irrigation Fund	\$ 83,616	\$ (59,346)	\$ 4,770	\$ 59,084	\$ 4,770	\$ (5,899)
971	Revenue	\$ 572,495	\$ 363,557	\$ 390,733	\$ 200,073	\$ 390,733	\$ 391,518
972	Interest Revenue	959	4,493	3,433	2,480	3,433	3,433
973	Debt Proceeds	215,649	-	-	-	-	-
974	Charges for Services	353,547	357,190	386,000	197,308	386,000	387,185
975	Contributions	2,340	1,875	1,300	285	1,300	900
976	Expenses	\$ 488,879	\$ 422,904	\$ 385,963	\$ 140,989	\$ 385,963	\$ 397,417
977	Labor and Benefits	116,611	124,960	128,593	61,560	128,593	155,153
978	Regular Wages	85,795	88,144	90,778	39,073	90,778	104,125
979	Overtime	3,236	7,497	3,294	1,805	3,294	-
980	Other Compensation	200	201	3,089	1,682	3,089	1,485
981	Employment Taxes	6,595	7,092	7,417	2,972	7,417	7,973
982	Health, Dental, Vision Insurance	10,615	10,343	11,910	10,139	11,910	25,969
983	Worker's Compensation Insurance	3,975	5,163	5,400	2,408	5,400	3,409
984	Health Programs	354	378	-	284	-	3,383
985	Other Insurance	498	620	644	342	644	734
986	Retirement	5,344	5,522	6,061	2,479	6,061	7,543
987	Other Benefits	-	-	-	375	-	532
988	Operating	27,807	44,792	36,570	6,781	36,570	37,650
989	Operating Costs	26,280	28,064	33,000	6,476	33,000	34,050
990	Utilities	550	567	570	305	570	600
991	Contract Services	977	16,161	2,000	-	2,000	2,500
992	Equipment	-	-	1,000	-	1,000	500
993	Interfund Charges	170,981	170,833	144,638	72,648	144,638	163,451
994	General Government Internal Support Charge	24,887	27,436	29,206	14,603	29,206	31,627
995	Insurance Premiums Internal Support Charge	1,164	1,397	1,956	978	1,956	1,888
996	Fleet and Fuel Internal Support Charge	6,259	11,190	6,730	3,694	6,730	4,731
997	Information Technology Internal Support Charge	-	-	-	-	-	15,741
998	Utilities Internal Support Charge	138,671	130,809	106,746	53,373	106,746	109,464
999	Capital Outlay	173,480	66,158	60,000	-	60,000	25,000
1000	Utility Systems	173,480	66,158	60,000	-	60,000	25,000
1001	Debt Service	-	16,162	16,162	-	16,162	16,162
1002	Principal	-	12,927	13,121	-	13,121	13,318
1003	Interest Expense	-	3,235	3,041	-	3,041	2,844
1004	900 - Joint Sewer System Fund	\$ 2,370,912	\$ (3,334,972)	\$ 19,329,705	\$ 60,698,475	\$ 13,577,298	\$ (48,122,973)
1005	Revenue	\$ 19,674,816	\$ 19,788,570	\$ 82,812,704	\$ 76,797,960	\$ 86,870,027	\$ 21,755,575
1006	Charges for Services	14,888,121	15,471,162	17,065,264	8,535,693	17,065,264	18,066,005
1007	Contributions	4,207,319	2,993,132	3,270,960	1,447,772	3,270,960	2,550,240
1008	Debt Proceeds	-	-	61,300,000	64,884,878	64,884,878	-
1009	Fines	2,500	9,000	1,000	-	1,000	1,000
1010	Interest Revenue	389,956	1,183,606	864,480	1,860,955	1,336,925	824,730
1011	Interfund Revenue	150,892	89,276	185,000	12,309	185,000	195,000
1012	Intergovernmental	(36,392)	798	-	-	-	-
1013	Other Revenue	71,133	39,022	126,000	52,492	126,000	118,600
1014	Special Assessments	1,287	2,574	-	3,861	-	-
1015	Expenses	\$ 17,303,904	\$ 23,123,542	\$ 63,482,999	\$ 16,099,485	\$ 73,292,729	\$ 69,878,548
1016	Labor and Benefits	3,982,769	4,145,280	4,802,223	2,097,939	4,802,223	5,434,867
1017	Regular Wages	2,843,193	2,955,881	3,287,217	1,420,390	3,287,217	3,642,318
1018	Part-Time Wages	-	-	10,982	-	10,982	-
1019	Employment Taxes	210,810	220,328	262,128	108,845	262,128	292,070
1020	Health Programs	43,338	49,631	53,392	27,615	53,392	127,053



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
1021	Health, Dental, Vision Insurance	523,673	513,410	696,742	279,604	696,742	758,895
1022	Other Benefits	12,150	12,825	12,750	12,750	12,750	32,726
1023	Other Compensation	11,103	32,004	38,682	70,202	38,682	48,898
1024	Other Insurance	18,600	20,411	23,681	11,412	23,681	26,129
1025	Overtime	73,622	68,814	93,160	29,015	93,160	133,837
1026	Retirement	171,595	180,641	215,446	89,481	215,446	245,916
1027	Worker's Compensation Insurance	74,685	91,335	108,043	48,625	108,043	127,025
1028	Operating	1,811,295	2,172,155	2,986,164	1,621,374	2,986,164	3,994,613
1029	Charges and Fees	424,548	358,737	425,010	458,768	425,010	447,214
1030	Contract Services	70,679	395,388	1,223,055	373,232	1,223,055	870,330
1031	Costs of Goods Sold	42	-	-	-	-	-
1032	Equipment	24,284	24,423	23,000	24,718	23,000	260,500
1033	Grants and Contributions	1,994	1,706	3,200	2,538	3,200	3,100
1034	Operating Costs	1,219,061	1,324,840	1,223,386	724,996	1,223,386	1,520,659
1035	Professional Development	51,654	59,981	75,435	30,387	75,435	55,355
1036	Utilities	19,033	7,080	13,078	6,735	13,078	837,455
1037	Interfund Charges	2,880,435	3,144,519	3,337,711	1,623,973	3,337,711	2,842,541
1038	Fleet and Fuel Internal Support Charge	389,721	432,222	360,294	181,008	360,294	357,180
1039	General Government Internal Support Charge	746,644	780,990	812,229	406,115	812,229	858,624
1040	Information Technology Internal Support Charge	352,581	470,333	543,775	263,643	543,775	692,697
1041	Insurance Premiums Internal Support Charge	84,049	100,859	141,202	70,601	141,202	136,260
1042	Utilities Internal Support Charge	1,307,440	1,360,115	1,480,211	702,606	1,480,211	797,780
1043	Capital Outlay	8,109,405	13,041,497	51,736,796	9,359,497	59,372,054	53,855,777
1044	Capital Equipment	55,953	188,837	386,796	3,955	386,796	-
1045	Utility Systems	8,053,452	12,852,660	51,350,000	9,355,542	58,985,258	53,855,777
1046	Debt Service	520,000	620,091	620,105	1,396,702	2,794,577	3,750,750
1047	Interest Expense	-	55,091	15,105	791,702	2,189,577	2,795,750
1048	Principal	520,000	565,000	605,000	605,000	605,000	955,000
1049	Parks and Recreation						
1050	100 - General Fund	\$ (9,253,382)	\$ (10,105,735)	\$ (11,346,447)	\$ (5,478,798)	\$ (11,743,377)	\$ (12,714,278)
1051	Revenue	\$ 2,627,393	\$ 3,008,787	\$ 2,848,650	\$ 1,374,197	\$ 2,848,650	\$ 3,268,190
1052	Other Revenue	11,045	11,542	18,750	52,741	18,750	20,650
1053	Lease Revenue	6,770	10,060	7,719	8,151	7,719	9,132
1054	Sale of Capital Assets	-	3,600	-	-	-	-
1055	Charges for Services	1,386,666	1,407,858	1,291,486	624,954	1,291,486	1,331,162
1056	License and Permits	812,553	1,097,473	1,267,825	666,366	1,267,825	1,552,482
1057	Intergovernmental	398,233	457,515	244,495	23,519	244,495	344,264
1058	Contributions	12,127	20,739	18,375	(1,534)	18,375	10,500
1059	Expenses	\$ 11,880,776	\$ 13,114,522	\$ 14,195,097	\$ 6,852,995	\$ 14,592,027	\$ 15,982,468
1060	Labor and Benefits	6,742,155	7,405,274	8,459,675	3,892,420	8,459,675	9,328,181
1061	Regular Wages	3,336,328	3,575,505	4,220,124	1,929,711	4,220,124	4,412,223
1062	Part-Time Wages	1,666,348	1,918,870	1,829,210	842,287	1,829,210	2,359,654
1063	Overtime	89,248	94,266	60,102	58,245	60,102	-
1064	Other Compensation	76,574	89,565	66,383	45,580	66,383	129,606
1065	Employment Taxes	380,576	418,229	471,606	210,556	471,606	526,862
1066	Health, Dental, Vision Insurance	664,955	692,870	1,102,288	461,265	1,102,288	1,001,767
1067	Worker's Compensation Insurance	223,715	297,491	342,668	160,494	342,668	342,426
1068	Unemployment Insurance	14,290	-	-	-	-	-
1069	Health Programs	62,191	71,012	79,971	41,277	79,971	197,548
1070	Other Insurance	19,537	22,481	26,424	14,685	26,424	31,845
1071	Retirement	200,142	213,735	253,399	120,070	253,399	287,690
1072	Other Benefits	8,250	11,250	7,500	8,250	7,500	38,560
1073	Operating	2,803,843	2,849,960	3,279,227	1,785,265	3,676,157	3,878,341
1074	Costs of Goods Sold	44,163	43,824	33,070	80,666	33,070	35,948
1075	Operating Costs	872,081	876,203	1,025,789	619,478	1,025,789	1,085,705
1076	Utilities	839,293	822,006	850,502	257,648	850,502	830,933
1077	Contract Services	745,406	727,592	875,480	420,717	1,050,480	1,457,260
1078	Charges and Fees	11,101	16,579	59,004	37,032	59,004	67,725
1079	Professional Development	41,764	65,127	46,683	22,106	46,683	52,221
1080	Insurance and Claims	-	-	5,130	350	5,130	-



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
1081	Grants and Contributions	69,910	33,681	20,830	12,163	20,830	54,257
1082	Equipment	180,125	264,948	362,739	335,104	584,669	294,292
1083	Interfund Charges	2,260,962	2,542,280	2,404,801	1,185,149	2,404,801	2,775,947
1084	Insurance Premiums Internal Support Charge	107,796	129,354	195,702	97,851	195,702	188,852
1085	Fleet and Fuel Internal Support Charge	860,018	788,057	812,370	400,254	812,370	866,800
1086	Information Technology Internal Support Charge	629,751	949,414	836,383	406,870	836,383	1,114,805
1087	Facility Internal Support Charge	111,514	159,888	147,402	73,701	147,402	153,150
1088	Utilities Internal Support Charge	551,883	515,567	412,944	206,472	412,944	452,339
1089	Capital Outlay	73,816	317,008	51,394	(9,839)	51,394	-
1090	Capital Equipment	73,816	120,461	51,394	50,050	51,394	-
1091	Capital Facilities	-	54,859	-	12,098	-	-
1092	Land	-	141,688	-	(71,987)	-	-
1093	105 - Parkland Expansion Fund	-	-	-	-	-	\$ (450,000)
1094	Expenses	-	-	-	-	-	\$ 450,000
1095	Transfers Out	-	-	-	-	-	450,000
1096	Transfers Out	-	-	-	-	-	450,000
1097	110 - Conservation Trust Fund	-	-	-	-	-	\$ (100,000)
1098	Expenses	-	-	-	-	-	\$ 100,000
1099	Transfers Out	-	-	-	-	-	100,000
1100	Transfers Out	-	-	-	-	-	100,000
1101	116 - Community Recreation Center Tax Fund	-	-	\$ (122,990)	-	\$ (122,990)	\$ (443,280)
1102	Expenses	-	-	\$ 122,990	-	\$ 122,990	\$ 443,280
1103	Labor and Benefits	-	-	101,390	-	101,390	367,722
1104	Regular Wages	-	-	68,911	-	68,911	236,171
1105	Employment Taxes	-	-	5,274	-	5,274	18,067
1106	Health, Dental, Vision Insurance	-	-	17,896	-	17,896	78,779
1107	Worker's Compensation Insurance	-	-	3,943	-	3,943	10,574
1108	Health Programs	-	-	-	-	-	5,412
1109	Other Insurance	-	-	540	-	540	1,335
1110	Retirement	-	-	4,826	-	4,826	16,532
1111	Other Benefits	-	-	-	-	-	851
1112	Operating	-	-	21,600	-	21,600	-
1113	Equipment	-	-	21,600	-	21,600	-
1114	Interfund Charges	-	-	-	-	-	75,559
1115	Information Technology Internal Support Charge	-	-	-	-	-	75,559
1116	201 - Sales Tax Capital Improvements Fund	\$ (10,056,062)	\$ (5,850,044)	\$ (5,849,903)	\$ (3,164,559)	\$ (7,511,129)	\$ (570,000)
1117	Revenue	\$ 2,157	\$ 310,780	-	\$ 355,320	\$ 917,203	\$ 764,300
1118	License and Permits	2,157	8,628	-	-	-	-
1119	Intergovernmental	-	92,152	-	355,320	917,203	-
1120	Contributions	-	210,000	-	-	-	214,300
1121	Transfers In	-	-	-	-	-	550,000
1122	Expenses	\$ 10,058,219	\$ 6,160,823	\$ 5,849,903	\$ 3,519,879	\$ 8,428,332	\$ 1,334,300
1123	Operating	60,771	25,144	-	17,595	-	-
1124	Operating Costs	12,669	-	-	-	-	-
1125	Contract Services	48,102	24,750	-	525	-	-
1126	Equipment	-	395	-	17,070	-	-
1127	Capital Outlay	9,997,448	6,135,679	5,849,903	3,502,284	8,428,332	1,334,300
1128	Capital Equipment	-	4,550	-	-	-	-
1129	Capital Facilities	43,052	526,471	225,000	998	225,000	439,300
1130	Land	9,579,163	4,865,676	3,549,903	3,379,735	5,563,332	575,000
1131	Parks and Trails	375,233	267,459	1,775,000	17,882	2,340,000	320,000
1132	Other Capital	-	471,524	300,000	103,670	300,000	-
1133	204 - Major Projects Fund	-	\$ (1,102,187)	\$ 48,384,783	\$ 75,252,264	\$ 48,384,783	\$ (54,568,693)
1134	Revenue	-	-	\$ 72,000,000	\$ 77,050,702	\$ 72,000,000	\$ 1,500,000
1135	Interest Revenue	-	-	-	1,443,180	-	-
1136	Debt Proceeds	-	-	66,000,000	74,106,729	66,000,000	-
1137	Intergovernmental	-	-	3,000,000	793	3,000,000	-
1138	Contributions	-	-	3,000,000	1,500,000	3,000,000	1,500,000
1139	Expenses	-	\$ 1,102,187	\$ 23,615,217	\$ 1,798,439	\$ 23,615,217	\$ 56,068,693
1140	Operating	-	-	-	400,369	-	-



2025 Budget
By Department, By Fund, By Account Classification
December 4, 2024

Line	By Department						
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
1141	Charges and Fees	-	-	-	400,369	-	-
1142	Capital Outlay	-	1,102,187	23,615,217	1,398,070	23,615,217	56,068,693
1143	Capital Facilities	-	1,082,268	23,615,217	1,398,070	23,615,217	56,068,693
1144	Land	-	19,919	-	-	-	-



**2025 Budget
By Fund, By Classification
December 4, 2024**

Line							
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
1	100 - General Fund						
2	Revenue	\$ 97,347,481	\$ 106,277,925	\$ 107,719,211	\$ 58,713,905	\$ 107,909,967	\$ 112,325,289
3	Tax Revenue	77,915,625	79,083,826	82,892,397	46,646,497	82,305,913	87,027,491
4	Interest Revenue	994,063	1,435,904	1,368,036	540,059	1,368,036	1,351,772
5	Other Revenue	213,690	460,558	170,325	253,118	204,501	302,655
6	Lease Revenue	6,770	10,910	7,719	8,251	7,719	9,132
7	Sale of Capital Assets	15,319	13,086	7,000	60,590	7,000	9,000
8	Charges for Services	11,782,461	13,953,802	13,199,649	5,474,707	13,384,939	14,998,205
9	License and Permits	1,235,408	1,485,956	1,648,624	927,469	1,648,624	1,992,657
10	Interfund Revenue	2,417,046	2,729,131	2,955,415	1,451,481	2,955,415	3,304,207
11	Fines	251,980	239,129	305,000	158,999	305,000	330,000
12	Intergovernmental	1,605,962	4,575,139	2,710,460	870,357	3,118,234	1,697,806
13	Contributions	21,544	25,569	19,375	(1,494)	169,375	11,500
14	Transfers In	887,613	2,264,915	2,435,211	2,323,870	2,435,211	1,290,865
15	Expenses	\$ 92,040,358	\$ 99,757,547	\$ 109,909,601	\$ 55,249,402	\$ 113,025,429	\$ 112,211,044
16	Labor and Benefits	55,713,396	59,997,979	67,364,380	31,141,580	67,364,380	71,409,122
17	Operating	15,133,283	19,897,367	16,985,759	9,301,503	20,182,932	16,546,220
18	Interfund Charges	17,313,392	18,098,064	21,039,605	10,660,281	21,039,605	23,955,722
19	Capital Outlay	1,275,186	1,764,136	119,922	46,103	269,922	-
20	Transfers Out	2,605,102	-	4,099,935	4,099,935	4,099,935	-
21	Contingency	-	-	300,000	-	68,655	300,000
22	101 - Enhanced 911 Fund						
23	Revenue	\$ 3,592,041	\$ 3,995,391	\$ 4,531,049	\$ 1,580,812	\$ 4,531,049	\$ 4,300,970
24	Tax Revenue	-	(61,766)	(77,277)	(34,411)	(77,277)	(83,599)
25	Interest Revenue	35,323	138,847	109,276	88,830	109,276	109,276
26	Charges for Services	3,556,719	3,918,310	4,499,050	1,526,393	4,499,050	4,275,293
27	Expenses	\$ 2,517,830	\$ 2,922,097	\$ 2,830,498	-	\$ 2,830,498	\$ 3,488,155
28	Transfers Out	2,517,830	2,922,097	2,830,498	-	2,830,498	3,488,155
29	102 - Visit Grand Junction Fund						
30	Revenue	\$ 5,022,371	\$ 4,403,175	\$ 4,586,782	\$ 2,025,377	\$ 4,586,782	\$ 4,968,546
31	Tax Revenue	3,113,570	3,324,105	3,527,060	1,563,452	3,527,060	3,749,703
32	Interest Revenue	25,566	58,476	5,061	19,342	5,061	5,061
33	Other Revenue	-	157	-	-	-	-
34	Charges for Services	6,275	-	5,000	-	5,000	13,300
35	Transfers In	1,876,961	1,020,436	1,049,661	442,583	1,049,661	1,200,482
36	Expenses	\$ 5,354,032	\$ 4,838,466	\$ 5,578,170	\$ 1,659,597	\$ 5,578,170	\$ 5,110,054
37	Labor and Benefits	368,468	465,305	675,735	249,436	800,525	649,571
38	Operating	4,628,301	3,889,971	4,414,117	1,070,688	4,289,327	4,008,294
39	Interfund Charges	157,262	283,189	268,318	119,474	268,318	232,188
40	Transfers Out	200,000	200,000	220,000	220,000	220,000	220,000
41	104 - Community Development Block Grant Fund						
42	Revenue	\$ 458,509	\$ 452,662	\$ 482,428	\$ 252,271	\$ 482,428	\$ 499,552
43	Intergovernmental	458,509	452,662	482,428	252,271	482,428	499,552
44	Expenses	\$ 458,509	\$ 452,662	\$ 482,428	\$ 148,976	\$ 762,288	\$ 499,552
45	Operating	435,321	313,209	189,748	148,976	189,748	238,561
46	Transfers Out	23,189	139,453	292,680	-	572,540	260,991
47	105 - Parkland Expansion Fund						
48	Revenue	\$ 1,200,600	\$ 997,452	\$ 1,272,594	\$ 668,515	\$ 1,272,594	\$ 1,160,227
49	Interest Revenue	9,101	29,548	9,595	25,898	9,595	9,595
50	Charges for Services	1,190,026	965,981	1,260,499	641,799	1,260,499	1,150,632
51	Fines	1,473	1,923	2,500	817	2,500	-
52	Expenses	\$ 1,364,792	\$ 75,773	\$ 2,364,792	-	\$ 2,557,502	\$ 509,792
53	Transfers Out	1,364,792	75,773	2,364,792	-	2,557,502	509,792
54	106 - Lodging Tax Share Fund						
55	Revenue	\$ 2,126,136	\$ 2,349,089	\$ 2,516,048	\$ 1,068,744	\$ 2,516,048	\$ 2,893,157
56	Tax Revenue	2,124,160	2,334,967	2,487,017	1,062,520	2,487,017	2,881,157
57	Interest Revenue	1,975	14,121	29,031	6,223	29,031	12,000
58	Expenses	\$ 2,160,719	\$ 2,449,046	\$ 2,519,186	\$ 1,062,199	\$ 2,519,186	\$ 2,881,157
59	Operating	1,260,420	1,428,610	1,469,525	619,616	1,469,525	1,680,675
60	Transfers Out	900,300	1,020,436	1,049,661	442,583	1,049,661	1,200,482
61	107 - First Responder Tax Fund						
62	Revenue	\$ 13,490,560	\$ 14,555,167	\$ 14,898,839	\$ 7,037,519	\$ 14,898,839	\$ 13,507,942



**2025 Budget
By Fund, By Classification
December 4, 2024**

Line							
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
63	Tax Revenue	12,000,708	12,241,052	12,641,120	6,342,750	12,641,120	13,329,660
64	Interest Revenue	52,426	267,190	165,778	135,576	165,778	165,778
65	Other Revenue	-	1	-	-	-	-
66	Intergovernmental	1,437,426	2,046,924	2,091,941	559,193	2,091,941	12,504
67	Expenses	\$ 7,898,142	\$ 12,521,972	\$ 23,235,357	\$ 7,965,566	\$ 23,235,357	\$ 14,537,709
68	Labor and Benefits	4,723,191	7,270,276	10,426,277	4,278,569	10,426,277	11,288,887
69	Operating	900,673	564,289	829,085	327,186	829,085	995,572
70	Interfund Charges	448,842	983,176	1,298,111	645,763	1,298,111	1,864,283
71	Capital Outlay	122,369	1,209,774	-	1,682,944	-	-
72	Transfers Out	1,703,067	2,494,457	10,681,884	1,031,103	10,681,884	388,968
73	110 - Conservation Trust Fund						
74	Revenue	\$ 843,692	\$ 943,305	\$ 1,013,033	\$ 456,205	\$ 1,013,033	\$ 882,448
75	Interest Revenue	2,320	2,629	3,633	3,961	3,633	3,669
76	Intergovernmental	841,372	940,676	1,009,400	452,245	1,009,400	878,779
77	Expenses	\$ 868,194	\$ 940,194	\$ 1,097,982	\$ -	\$ 1,097,982	\$ 600,782
78	Transfers Out	868,194	940,194	1,097,982	-	1,097,982	600,782
79	111 - Cannabis Tax Fund						
80	Revenue	\$ 127,416	\$ 169,178	\$ 2,561,382	\$ 680,895	\$ 2,561,382	\$ 1,454,784
81	Tax Revenue	-	91,706	2,469,687	648,336	2,469,687	1,363,089
82	Interest Revenue	616	1,901	41,695	6,809	41,695	41,695
83	Charges for Services	6,800	-	-	-	-	-
84	License and Permits	120,000	75,572	50,000	25,750	50,000	50,000
85	Expenses	\$ 59,237	\$ 113,364	\$ 132,767	\$ 134,410	\$ 132,767	\$ 147,362
86	Operating	9,237	-	-	1,643	-	-
87	Transfers Out	50,000	113,364	132,767	132,767	132,767	147,362
88	115 - Public Safety Impact Fee Fund						
89	Revenue	\$ 355,550	\$ 458,930	\$ 398,160	\$ 393,819	\$ 398,160	\$ 723,603
90	Interest Revenue	1,760	17,567	18,252	15,391	18,252	18,252
91	Charges for Services	353,790	441,363	379,908	378,428	379,908	705,351
92	116 - Community Recreation Center Tax Fund						
93	Revenue	-	\$ 1,398,280	\$ 3,429,311	\$ 1,796,021	\$ 3,429,311	\$ 3,732,166
94	Tax Revenue	-	1,388,319	3,429,311	1,775,970	3,429,311	3,732,166
95	Interest Revenue	-	9,961	-	20,051	-	-
96	Expenses	-	\$ 1,100,707	\$ 122,990	\$ -	\$ 1,843,655	\$ 4,693,612
97	Labor and Benefits	-	-	101,390	-	101,390	367,722
98	Operating	-	-	21,600	-	21,600	-
99	Interfund Charges	-	-	-	-	-	75,559
100	Transfers Out	-	1,100,707	-	-	1,720,665	4,250,332
101	201 - Sales Tax Capital Improvements Fund						
102	Revenue	\$ 26,703,786	\$ 21,328,661	\$ 44,966,188	\$ 13,511,711	\$ 47,469,530	\$ 22,296,825
103	Tax Revenue	17,780,946	18,078,836	18,668,669	9,368,807	18,668,669	19,993,751
104	Interest Revenue	108,727	416,046	-	142,000	-	-
105	Other Revenue	-	52,949	100,000	-	100,000	-
106	Sale of Capital Assets	99,400	-	2,417,546	708,085	317,546	-
107	Charges for Services	109,268	-	85,000	108,582	85,000	-
108	License and Permits	2,157	8,628	-	-	-	-
109	Special Assessments	28,899	5,316	40,000	142,969	40,000	-
110	Intergovernmental	1,449,581	579,142	4,400,334	635,540	8,531,106	200,000
111	Contributions	226,000	410,000	251,766	-	251,766	1,214,300
112	Transfers In	6,898,808	1,777,744	19,002,873	2,405,729	19,475,443	888,774
113	Expenses	\$ 36,356,921	\$ 25,568,637	\$ 54,998,439	\$ 10,861,778	\$ 58,510,814	\$ 29,168,394
114	Operating	4,192,855	4,118,655	6,900,059	2,069,535	8,290,059	7,492,235
115	Capital Outlay	25,144,379	15,213,366	42,404,038	8,572,243	44,626,413	17,000,255
116	Transfers Out	7,019,688	6,236,617	5,694,342	220,000	5,594,342	4,675,904
117	202 - Storm Drainage Development Fund						
118	Revenue	\$ 510,338	\$ 4,939	\$ 315,000	\$ 6,198	\$ 215,000	\$ 200,000
119	Charges for Services	10,339	4,939	15,000	6,198	15,000	-
120	Contributions	-	-	200,000	-	200,000	200,000
121	Transfers In	500,000	-	100,000	-	-	-
122	Expenses	\$ 12,046	\$ 60,898	\$ 320,000	\$ 208,928	\$ 200,000	\$ 270,000
123	Operating	12,046	7,229	-	-	-	-
124	Capital Outlay	-	53,669	320,000	208,928	200,000	270,000



**2025 Budget
By Fund, By Classification
December 4, 2024**

Line							
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
125	204 - Major Projects Fund						
126	Revenue	-	\$ 1,102,187	\$ 72,694,206	\$ 77,761,493	\$ 72,694,206	\$ 1,500,000
127	Interest Revenue	-	1,480	-	1,459,765	-	-
128	Debt Proceeds	-	-	66,000,000	74,106,729	66,000,000	-
129	Intergovernmental	-	-	3,000,000	793	3,000,000	-
130	Contributions	-	-	3,000,000	1,500,000	3,000,000	1,500,000
131	Transfers In	-	1,100,707	694,206	694,206	694,206	-
132	Expenses	-	\$ 1,102,187	\$ 24,115,217	\$ 2,298,439	\$ 24,115,217	\$ 56,068,693
133	Operating	-	-	-	400,369	-	-
134	Capital Outlay	-	1,102,187	23,615,217	1,398,070	23,615,217	56,068,693
135	Transfers Out	-	-	500,000	500,000	500,000	-
136	207 - Transportation Capacity Fund						
137	Revenue	\$ 3,373,402	\$ 3,099,723	\$ 5,788,507	\$ 2,507,516	\$ 5,788,507	\$ 24,036,527
138	Interest Revenue	808,722	935,945	520,307	902,981	520,307	400,000
139	Debt Proceeds	-	-	-	-	-	20,000,000
140	Charges for Services	2,564,680	2,114,936	2,618,200	1,276,199	2,618,200	2,636,527
141	Intergovernmental	-	48,842	2,500,000	328,337	2,500,000	1,000,000
142	Contributions	-	-	150,000	-	150,000	-
143	Expenses	\$ 5,591,934	\$ 18,872,202	\$ 17,404,094	\$ 6,269,848	\$ 31,865,794	\$ 27,650,000
144	Operating	30,307	47,031	-	78,201	-	200,000
145	Capital Outlay	5,361,627	18,625,172	17,404,094	6,191,647	31,865,794	27,450,000
146	Transfers Out	200,000	200,000	-	-	-	-
147	301 - Water Fund						
148	Revenue	\$ 10,191,129	\$ 22,434,270	\$ 11,586,628	\$ 4,683,785	\$ 11,605,730	\$ 12,843,613
149	Interest Revenue	42,861	150,337	46,840	79,111	46,840	46,840
150	Other Revenue	51,854	18,578	1,000	7,837	1,000	45,000
151	Lease Revenue	70,752	58,037	59,090	81,981	59,090	62,828
152	Debt Proceeds	-	11,508,216	-	40,506	-	-
153	Charges for Services	8,706,055	9,041,470	9,343,500	3,857,439	9,343,500	10,114,400
154	License and Permits	73,928	71,604	75,000	36,215	75,000	70,000
155	Interfund Revenue	864,481	863,681	994,458	430,675	994,458	1,349,545
156	Intergovernmental	109,676	505,163	826,740	91,289	845,842	935,000
157	Contributions	271,523	217,186	240,000	58,733	240,000	220,000
158	Expenses	\$ 17,271,476	\$ 12,678,240	\$ 13,664,310	\$ 6,436,455	\$ 17,773,261	\$ 14,753,877
159	Labor and Benefits	3,345,802	3,585,254	4,516,935	2,009,209	4,516,935	5,303,611
160	Operating	1,373,160	1,291,622	1,944,349	545,796	1,969,818	3,008,382
161	Interfund Charges	1,714,067	1,827,940	1,972,719	984,669	1,972,719	2,390,728
162	Capital Outlay	9,971,461	5,587,612	3,970,000	2,588,689	8,053,482	2,795,000
163	Debt Service	866,985	385,812	1,260,307	308,092	1,260,307	1,256,156
164	302 - Solid Waste Fund						
165	Revenue	\$ 5,304,762	\$ 6,032,190	\$ 7,100,737	\$ 3,794,331	\$ 7,895,887	\$ 7,857,317
166	Interest Revenue	15,163	53,087	26,420	26,357	26,420	26,420
167	Other Revenue	103	8	-	-	-	-
168	Debt Proceeds	-	-	475,000	-	475,000	-
169	Charges for Services	5,255,775	5,696,994	6,471,817	3,388,354	6,471,817	7,762,647
170	License and Permits	-	208,550	87,500	34,410	87,500	68,250
171	Intergovernmental	33,721	73,552	40,000	345,210	835,150	-
172	Expenses	\$ 4,993,997	\$ 6,003,754	\$ 8,658,026	\$ 3,563,688	\$ 9,866,280	\$ 7,915,046
173	Labor and Benefits	1,714,583	2,187,502	2,839,817	1,274,405	2,839,817	3,080,734
174	Operating	1,129,625	1,680,243	2,024,768	576,897	2,024,768	1,502,836
175	Interfund Charges	1,540,152	1,867,501	2,348,441	1,191,940	2,348,441	2,676,476
176	Capital Outlay	389,637	48,508	1,225,000	300,446	2,433,254	435,000
177	Transfers Out	220,000	220,000	220,000	220,000	220,000	220,000
178	305 - Golf Courses Fund						
179	Revenue	\$ 2,411,049	\$ 2,592,758	\$ 2,777,625	\$ 476,870	\$ 2,777,625	\$ 3,366,285
180	Interest Revenue	4,449	9,167	9,985	(74)	9,985	9,985
181	Other Revenue	10,246	67,600	25,540	1,334	25,540	117,000
182	Lease Revenue	363,998	412,793	414,400	33,574	414,400	482,400
183	Charges for Services	1,775,228	1,828,085	2,038,700	412,001	2,038,700	2,464,400
184	License and Permits	137,127	155,113	169,000	30,034	169,000	172,500
185	Transfers In	120,000	120,000	120,000	-	120,000	120,000
186	Expenses	\$ 2,352,835	\$ 2,669,403	\$ 2,950,310	\$ 1,212,556	\$ 2,950,310	\$ 3,126,417



**2025 Budget
By Fund, By Classification
December 4, 2024**

Line							
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
187	Labor and Benefits	887,745	979,214	1,020,501	462,448	1,020,501	1,149,139
188	Operating	848,919	904,703	945,053	390,072	945,053	1,026,170
189	Interfund Charges	528,374	697,689	746,958	360,036	746,958	763,310
190	Capital Outlay	-	-	50,000	-	50,000	-
191	Debt Service	87,797	87,797	87,798	-	87,798	87,798
192	Contingency	-	-	100,000	-	100,000	100,000
193	308 - Parking Fund						
194	Revenue	\$ 704,792	\$ 767,532	\$ 1,323,865	\$ 507,078	\$ 1,323,865	\$ 1,198,384
195	Interest Revenue	6,398	19,157	10,596	8,516	10,596	10,596
196	Other Revenue	90	40	-	-	-	4,788
197	Lease Revenue	60,790	2,910	104,040	100	104,040	-
198	Charges for Services	89,023	158,574	108,092	101,808	108,092	235,000
199	License and Permits	397,317	385,398	473,202	245,684	473,202	570,000
200	Fines	131,474	165,903	578,655	148,620	578,655	378,000
201	Special Assessments	19,700	35,550	49,280	2,350	49,280	-
202	Expenses	\$ 687,350	\$ 814,026	\$ 1,686,216	\$ 456,696	\$ 1,686,216	\$ 1,124,503
203	Labor and Benefits	167,846	261,175	610,348	274,476	610,348	463,870
204	Operating	162,332	177,783	247,773	106,094	247,773	253,710
205	Interfund Charges	113,404	131,301	154,327	74,081	154,327	163,155
206	Capital Outlay	-	-	430,000	53	430,000	-
207	Debt Service	243,767	243,767	243,768	-	243,768	243,768
208	Transfers Out	-	-	-	1,991	-	-
209	309 - Irrigation Fund						
210	Revenue	\$ 572,495	\$ 363,557	\$ 390,733	\$ 200,073	\$ 390,733	\$ 391,518
211	Interest Revenue	959	4,493	3,433	2,480	3,433	3,433
212	Debt Proceeds	215,649	-	-	-	-	-
213	Charges for Services	353,547	357,190	386,000	197,308	386,000	387,185
214	Contributions	2,340	1,875	1,300	285	1,300	900
215	Expenses	\$ 488,879	\$ 422,904	\$ 385,963	\$ 140,989	\$ 385,963	\$ 397,417
216	Labor and Benefits	116,611	124,960	128,593	61,560	128,593	155,153
217	Operating	27,807	44,792	36,570	6,781	36,570	37,650
218	Interfund Charges	170,981	170,833	144,638	72,648	144,638	163,451
219	Capital Outlay	173,480	66,158	60,000	-	60,000	25,000
220	Debt Service	-	16,162	16,162	-	16,162	16,162
221	401 - Information Technology Fund						
222	Revenue	\$ 8,895,096	\$ 10,432,710	\$ 12,536,389	\$ 6,244,984	\$ 12,536,389	\$ 16,046,937
223	Interest Revenue	17,348	31,045	23,682	19,213	23,682	23,682
224	Lease Revenue	-	-	-	125,000	-	-
225	License and Permits	110,105	-	-	1,400	-	16,800
226	Interfund Revenue	8,767,643	10,401,664	12,512,707	6,099,371	12,512,707	16,006,455
227	Expenses	\$ 9,463,327	\$ 10,064,763	\$ 12,618,091	\$ 7,498,532	\$ 12,828,241	\$ 16,321,937
228	Labor and Benefits	2,970,809	3,182,428	3,668,797	1,729,169	3,668,797	3,896,375
229	Operating	6,084,589	5,385,101	8,346,424	5,510,354	8,346,424	12,249,341
230	Interfund Charges	198,835	78,212	102,870	51,935	102,870	126,220
231	Capital Outlay	209,093	1,419,022	500,000	207,075	710,150	50,000
232	402 - Equipment Fund						
233	Revenue	\$ 8,963,304	\$ 8,631,728	\$ 9,352,721	\$ 4,731,634	\$ 9,352,721	\$ 10,983,482
234	Interest Revenue	51,466	190,316	15,772	108,721	15,772	15,772
235	Other Revenue	202,094	209,408	1,000	15,736	1,000	201,500
236	Sale of Capital Assets	232,826	83,718	50,000	219	50,000	50,000
237	Charges for Services	1,084,075	1,187,429	1,204,958	563,834	1,204,958	1,541,952
238	Interfund Revenue	7,322,278	6,879,275	8,080,991	4,043,124	8,080,991	9,174,258
239	Transfers In	70,564	81,582	-	-	-	-
240	Expenses	\$ 6,572,512	\$ 8,255,960	\$ 9,507,146	\$ 4,858,699	\$ 13,080,746	\$ 10,854,498
241	Labor and Benefits	1,417,756	1,407,855	1,725,270	793,578	1,725,270	2,040,465
242	Operating	3,106,558	3,177,923	2,963,160	1,497,405	2,963,160	3,558,693
243	Interfund Charges	396,745	681,018	492,316	312,536	492,316	517,959
244	Capital Outlay	1,651,454	2,989,164	4,326,400	2,255,181	7,900,000	4,487,382
245	Contingency	-	-	-	-	-	250,000
246	405 - Communications Center Fund						
247	Revenue	\$ 7,355,820	\$ 8,064,285	\$ 8,360,373	\$ 2,990,519	\$ 8,360,373	\$ 9,433,061
248	Interest Revenue	10,099	41,581	20,069	20,842	20,069	20,069



**2025 Budget
By Fund, By Classification
December 4, 2024**

Line							
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
249	Other Revenue	715	750	-	-	-	-
250	Lease Revenue	91,200	91,200	90,600	45,900	90,600	90,600
251	Charges for Services	2,231,937	2,375,140	2,578,897	1,269,178	2,578,897	2,806,522
252	Interfund Revenue	3,004,039	3,104,320	3,309,532	1,654,598	3,309,532	3,527,715
253	Transfers In	2,017,830	2,451,295	2,361,275	-	2,361,275	2,988,155
254	Expenses	\$ 7,417,871	\$ 7,455,508	\$ 9,204,225	\$ 4,181,664	\$ 9,609,901	\$ 10,077,856
255	Labor and Benefits	4,867,082	5,026,900	6,428,043	2,532,224	6,428,043	6,428,956
256	Operating	540,463	382,219	480,488	206,983	480,488	372,510
257	Interfund Charges	1,497,009	1,661,440	2,145,694	1,065,758	2,145,694	2,763,450
258	Capital Outlay	513,318	384,950	150,000	376,698	555,676	512,940
259	406 - Facilities Management Fund						
260	Revenue	\$ 3,114,346	\$ 4,143,783	\$ 4,226,773	\$ 2,119,295	\$ 4,226,773	\$ 3,450,995
261	Interest Revenue	(745)	(1,976)	1,653	3,027	1,653	1,653
262	Other Revenue	3,384	7,169	1,719	2,154	1,719	46,214
263	Lease Revenue	19,860	19,893	20,932	12,880	20,932	20,932
264	Interfund Revenue	3,091,847	4,118,698	4,202,469	2,101,235	4,202,469	3,382,196
265	Expenses	\$ 3,110,683	\$ 4,132,043	\$ 4,046,489	\$ 1,915,930	\$ 4,046,489	\$ 3,528,801
266	Labor and Benefits	651,288	823,699	905,183	416,251	905,183	1,055,474
267	Operating	2,257,517	2,999,440	2,789,624	1,322,930	2,789,624	1,983,899
268	Interfund Charges	201,878	308,904	351,682	176,148	351,682	414,429
269	Capital Outlay	-	-	-	601	-	-
270	Contingency	-	-	-	-	-	75,000
271	440 - Insurance Fund						
272	Revenue	\$ 16,988,373	\$ 19,139,274	\$ 25,867,478	\$ 12,217,846	\$ 25,867,478	\$ 26,900,755
273	Interest Revenue	31,192	129,227	84,220	89,245	84,220	84,220
274	Other Revenue	16,698	333,581	6,000	804	6,000	6,000
275	Charges for Services	-	-	-	134,516	-	775,000
276	Interfund Revenue	16,309,759	18,054,730	24,139,588	10,780,143	24,139,588	25,679,048
277	Intergovernmental	-	-	175,000	-	175,000	-
278	Contributions	455,724	446,736	462,670	213,138	462,670	356,487
279	Transfers In	175,000	175,000	1,000,000	1,000,000	1,000,000	-
280	Expenses	\$ 16,446,602	\$ 18,502,028	\$ 25,448,134	\$ 8,403,888	\$ 25,448,134	\$ 25,743,723
281	Labor and Benefits	1,564,429	1,715,413	1,331,538	363,842	1,331,538	712,948
282	Operating	14,681,460	16,400,375	24,050,575	7,902,942	24,050,575	24,948,003
283	Capital Outlay	-	187,240	-	104,093	-	-
284	Interfund Charges	25,713	24,000	66,021	33,011	66,021	82,772
285	Transfers Out	175,000	175,000	-	-	-	-
286	610 - General Debt Service Fund						
287	Revenue	\$ 6,799,688	\$ 6,295,135	\$ 5,874,342	-	\$ 7,595,007	\$ 9,206,236
288	Interest Revenue	-	1,207	-	-	-	-
289	Transfers In	6,799,688	6,293,928	5,874,342	-	7,595,007	9,206,236
290	Expenses	\$ 6,799,688	\$ 6,294,927	\$ 5,874,342	\$ 3,474,479	\$ 7,595,007	\$ 9,206,236
291	Operating	4,500	3,000	4,500	3,000	4,500	3,500
292	Debt Service	6,795,188	6,291,927	5,869,842	3,471,479	7,590,507	9,202,736
293	614 - Grand Junction Public Finance Corporation Fund						
294	Revenue	\$ 700,879	\$ 696,164	\$ 699,000	\$ 1,792	\$ 699,000	\$ 701,800
295	Interest Revenue	-	4,952	-	1,792	-	-
296	Contributions	400,000	400,000	400,000	-	400,000	400,000
297	Transfers In	300,879	291,212	299,000	-	299,000	301,800
298	Expenses	\$ 699,700	\$ 699,800	\$ 699,000	\$ 198,250	\$ 699,000	\$ 701,800
299	Operating	-	1,500	2,500	2,500	2,500	2,500
300	Debt Service	699,700	698,300	696,500	195,750	696,500	699,300
301	900 - Joint Sewer System Fund						
302	Revenue	\$ 19,674,816	\$ 19,788,570	\$ 82,812,704	\$ 76,797,960	\$ 86,870,027	\$ 21,755,575
303	Interest Revenue	389,956	1,183,606	864,480	1,860,955	1,336,925	824,730
304	Other Revenue	71,133	39,022	126,000	52,492	126,000	118,600
305	Debt Proceeds	-	-	61,300,000	64,884,878	64,884,878	-
306	Charges for Services	14,888,121	15,471,162	17,065,264	8,535,693	17,065,264	18,066,005
307	Interfund Revenue	150,892	89,276	185,000	12,309	185,000	195,000
308	Fines	2,500	9,000	1,000	-	1,000	1,000
309	Special Assessments	1,287	2,574	-	3,861	-	-
310	Intergovernmental	(36,392)	798	-	-	-	-



**2025 Budget
By Fund, By Classification
December 4, 2024**

Line							
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
311	Contributions	4,207,319	2,993,132	3,270,960	1,447,772	3,270,960	2,550,240
312	Expenses	\$ 17,303,903	\$ 23,123,543	\$ 63,482,999	\$ 16,099,484	\$ 73,292,729	\$ 69,894,431
313	Labor and Benefits	3,982,769	4,145,280	4,802,223	2,097,939	4,802,223	5,450,750
314	Operating	1,811,294	2,172,156	2,986,164	1,621,374	2,986,164	3,994,613
315	Interfund Charges	2,880,435	3,144,519	3,337,711	1,623,972	3,337,711	2,842,541
316	Capital Outlay	8,109,405	13,041,497	51,736,796	9,359,497	59,372,054	53,855,777
317	Debt Service	520,000	620,091	620,105	1,396,702	2,794,577	3,750,750

Downtown Development Authority

**2025
Budget**

December 4, 2024

	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	NET CHANGE IN FUND BALANCE	PROJECTED ENDING FUND BALANCE
DDA														
103 - DDA Operations Fund	3,323,635	1,472,033	313,874	1,034,245	1,348,119	-	-	1,348,119	-	-	123,914	-	123,914	3,447,549
611 - DDA TIF Debt Service Fund	2,574,441	3,487,658	-	734,634	734,634	2,348,794	-	3,083,428	-	-	404,230	-	404,230	2,978,671
Total	\$ 5,898,076	\$ 4,959,691	\$ 313,874	\$ 1,768,879	\$ 2,082,753	\$ 2,348,794	\$ 0	\$ 4,431,547	\$ 0	\$ 0	\$ 528,144	\$ 0	\$ 528,144	\$ 6,426,220

**Downtown Development Authority
2025 Budget
By Fund, By Classification
December 4, 2024**

Line							
Item	By Fund	2022	2023	2024	2024	2024	2025
Ref #	By Classification	Actual	Actual	Adopted	Actual June 30	Amended	Budget
1	103 - DDA Operations Fund						
2	Revenue	\$ 2,033,488	\$ 1,517,913	\$ 1,565,643	\$ 509,204	\$ 1,614,818	\$ 1,472,033
3	Tax Revenue	290,365	286,629	353,056	338,508	352,231	364,446
4	Interest Revenue	13,758	65,452	109,666	35,821	109,666	109,666
5	Other Revenue	2,785	-	-	5,000	-	-
6	Lease Revenue	33,370	32,910	36,000	19,875	36,000	38,000
7	License and Permits	-	-	5,000	-	5,000	5,000
8	Intergovernmental	36,000	178,000	107,000	110,000	157,000	-
9	Contributions	954,921	954,921	954,921	-	954,921	954,921
10	Transfers In	702,289	-	-	-	-	-
11	Expenses	\$ 1,283,468	\$ 1,008,588	\$ 1,217,490	\$ 671,579	\$ 1,217,490	\$ 1,348,119
12	Labor and Benefits	265,133	260,607	285,118	137,774	285,118	313,874
13	Operating	973,267	705,319	882,290	406,662	780,188	950,351
14	Interfund Charges	45,068	42,662	50,082	25,041	50,082	83,894
15	Capital Outlay	-	-	-	102,102	102,102	-
16	611 - DDA TIF Debt Service Fund						
17	Revenue	\$ 3,022,197	\$ 3,072,457	\$ 3,453,701	\$ 1,949,322	\$ 3,453,701	\$ 3,487,658
18	Tax Revenue	1,512,106	1,665,303	2,135,548	1,927,886	2,135,548	2,007,658
19	Interest Revenue	13,160	20,146	-	21,436	-	40,000
20	Debt Proceeds	927,289	550,000	600,000	-	600,000	700,000
21	Contributions	569,643	837,009	718,153	-	718,153	740,000
22	Expenses	\$ 3,537,974	\$ 2,779,932	\$ 2,879,672	\$ 861,840	\$ 2,879,672	\$ 3,083,428
23	Operating	256,804	579,384	629,010	36,310	629,010	734,634
24	Debt Service	2,578,881	2,200,548	2,250,662	825,530	2,250,662	2,348,794
25	Transfers Out	702,289	-	-	-	-	-



Certificate of Participation (“COP”)-Lease Purchase Supplemental Information

The City of Grand Junction has two COP issuances. One for the improvements of the stadium at Lincoln Park/Suplizio Field (“Stadium COP”) and the other for public safety facilities (“Public Safety COP”) located primarily at 6th and Ute. The useful life of the assets that were improved by the COPs extends past the term of the lease agreements.

The Stadium COP is through the Grand Junction Public Finance Corporation with an original issuance of \$7.77 million in COPs in 2010. In the early part of 2021, they were refinanced increasing the principal to \$11.03 million, generating proceeds for Stadium improvements, and extending the term to 2045. The lease payment budgeted in Fund 614 for 2025 is \$699,300. Grand Junction Baseball Inc. partnered in the project and participates in the payment of the lease at \$300,000 per year, and Mesa County School District No. 51 participates in the payment of the lease at \$100,000 per year beginning in 2021. The lease term is through 2045, and the total remaining lease obligations including the 2025 payment referenced above is \$14,646,900.

The Public Safety COP is through Zions First National Bank with an original issuance of \$34.9 million in COPs in 2010. In 2019, the outstanding COPs were re-financed at a lower interest rate with no change in the lease term resulting in significant savings in future total lease obligations. The lease payment budgeted in Fund 610 for 2025 is \$1,994,500. The E911 Regional Communication Center participates in the payment of the lease at \$500,000 per year through the Enhanced 911 Fund. The lease term is through 2040 and the total remaining lease obligation including the 2025 payment referenced above is \$31,948,750.

ORDINANCE NO. ____

AN ORDINANCE APPROPRIATING CERTAIN SUMS OF MONEY TO DEFRAY THE NECESSARY EXPENSES AND LIABILITIES OF THE CITY OF GRAND JUNCTION, COLORADO AND THE DOWNTOWN DEVELOPMENT AUTHORITY FOR THE YEAR BEGINNING JANUARY 1, 2025, AND ENDING DECEMBER 31, 2025

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION:

SECTION 1. That the following sums of money, or so much therefore as may be necessary, be and the same are hereby appropriated for the purpose of defraying the necessary expenses and liabilities, and for the purpose of establishing emergency reserves of the City of Grand Junction, for the fiscal year beginning January 1, 2025, and ending December 31, 2025, said sums to be derived from the various funds as indicated for the expenditures of:

Fund Name	Fund #	Appropriation
General Fund	100	\$ 112,211,044
Enhanced 911 Fund	101	\$ 3,488,155
Visit Grand Junction Fund	102	\$ 5,110,054
D.D.A. Operations	103	\$ 1,348,119
CDBG Fund	104	\$ 499,552
Parkland Expansion Fund	105	\$ 509,792
Lodgers Tax Increase Fund	106	\$ 2,881,157
First Responder Tax Fund	107	\$ 14,537,709
Conservation Trust Fund	110	\$ 600,782
Cannabis Sales Tax Fund	111	\$ 147,362
Community Recreation Center Tax Fund	116	\$ 4,693,612
Sales Tax CIP Fund	201	\$ 29,168,394
Storm Drainage Fund	202	\$ 270,000
Major Projects Capital Fund	204	\$ 56,068,693
Transportation Capacity Fund	207	\$ 27,650,000
Water Fund	301	\$ 14,753,877
Solid Waste Removal Fund	302	\$ 7,915,046
Golf Courses Fund	305	\$ 3,126,417
Parking Authority Fund	308	\$ 1,124,503
Ridges Irrigation Fund	309	\$ 397,416
Information Technology Fund	401	\$ 16,321,937
Fleet and Equipment Fund	402	\$ 10,854,498
Communication Center Fund	405	\$ 10,077,856
Facilities Management Fund	406	\$ 3,528,801
Insurance Fund	440	\$ 25,743,723
General Debt Service Fund	610	\$ 9,206,236
D.D.A. T.I.F. Debt Service	611	\$ 3,083,428
GJ Public Finance Corp Fund	614	\$ 701,800
Joint Sewer Operations Fund	900	\$ 69,894,431

SECTION 2. The documentation of the proposed revenue and expenses prepared and maintained by the Finance Director in support of the budget and appropriation ordinance, including and pursuant to Article VII, Paragraph 57 regarding the setting of the City Manager's salary with Ordinance 5235 are incorporated by and made part of this ordinance by this reference as if fully set forth. Furthermore, Ordinance 5142 setting the salaries of the Municipal Judge and the City Attorney are incorporated by and made part of this ordinance by this reference as if fully set forth.

SECTION 3. The documentation of the proposed revenue and expenses prepared and maintained by the Finance Director in support of the budget and appropriation ordinance includes certain fees and charges which are authorized to be imposed and collected by Resolution(s) of the City Council.

INTRODUCED AND ORDERED PUBLISHED IN PAMPHLET FORM this 4th day of December 2024.

TO BE PASSED AND ADOPTED AND ORDERED PUBLISHED IN PAMPHLET FORM this _____ day of _____, 2024

President of the Council

Attest:

City Clerk



Grand Junction City Council

Regular Session

Item #6.a.iii.

Meeting Date: December 4, 2024
Presented By: Niki Galehouse, Planning Supervisor
Department: Community Development
Submitted By: Niki Galehouse, Planning Manager

Information

SUBJECT:

An Ordinance Amending Title 21 Zoning and Development Code to Modify and Clarify Various Provisions Relating to Application Outreach Meetings, Withdrawn Applications, Public Notice, Minor Plat Amendments, Simple Subdivisions, Administrative Changes to the Comprehensive Plan, Non-Administrative Comprehensive Plan Amendments, Conditional Use Permits, Permitted Encroachments, Mixed-Use Districts Regulations, Public, Civic, and Institutional Campus (P-2) Zone District Regulations, Principal Use Table, Use-Specific Standards for Industrial Uses, Accessory Uses and Structures, Accessory Use-Specific Standards, Temporary Uses and Structures, Shared Driveway (Autocourt) Standards, Residential Compatibility Standards, Preservation of Significant Trees, Off-Street Parking and Loading, Measurements, and Definitions

RECOMMENDATION:

The Planning Commission heard this request at the November 12, 2024 meeting and voted (7 to 0) to recommend approval of the request, with the exception that it was recommended to remove the amendment to shared driveways.

EXECUTIVE SUMMARY:

When the Zoning & Development Code was repealed and replaced on December 20, 2023, it was anticipated that there would be further revisions needed to provide clarity and alleviate practical issues with implementation of the new Code. Staff has identified several items that were amended which inadvertently conflict with standard practice, have challenges with implementation of new practice, or could use additional clarification.

In addition, in the general course of usage of the Zoning & Development Code, certain items have come to light that also would benefit from amendment to create additional clarity within the Code. Those revisions are of a similar nature and scope as those associated with the adoption of the 2023 Zoning & Development Code.

BACKGROUND OR DETAILED INFORMATION:

BACKGROUND

The City contracted with Clarion Associates in December 2021 to update the City's Zoning and Development Code with the intent of updating regulations to reflect better the key principles and policies described in the 2020 One Grand Junction Comprehensive Plan, achieve a higher level of regulatory efficiency, consistency, and simplicity, and identify constraints and opportunities for affordable and attainable housing, consistent with those identified in the City's recently adopted Housing Strategies. When the Zoning & Development Code was repealed and replaced on December 20, 2023, it was anticipated that there would be necessary revisions to provide clarity and alleviate practical issues with implementation. Staff has identified several items that were amended which inadvertently conflict with standard practice, have challenges with implementation of new practice, or could use additional clarification.

In addition, in the general course of usage of the Zoning and Development Code, certain items have come to light that also necessitate amendments to create additional clarity within the document. These revisions are of a similar nature and scope as those associated with the adoption of the 2023 Zoning and Development Code (2023 ZDC).

GJMC 21.02.030(c)(5)(iii) Application Outreach Meetings, Notice (Update)

Notice requirements in the 2023 ZDC included posting a copy of the neighborhood meeting notice in two public places within 1,000 feet of the site. With many project sites, finding public locations within this distance has proven to be difficult. Additionally, if the applicant or project has a website, it must also be posted on that. This is difficult to enforce and monitor, and as it is not required for the applicant to create a project website, it can create a disparity in requirements between projects. This amendment removes both of these requirements.

GJMC 21.02.030(f)(1)(iii) Complete Applications with Changed Status, Withdrawn Application (General)

There has been some confusion regarding the correct procedure for an application that may need to be pulled from a public hearing agenda to be remanded back to staff for a technical issue. This amendment removes the requirement to wait 120 days and resubmit a new application after requesting withdrawal. This would leave the process following a request to withdraw at the discretion of the Director and could be determined based on the reasons for withdrawal, which could vary greatly.

GJMC 21.02.030(g)(3)(vi)(B) Public Notice and Public Hearing Requirements, Mailed Notice (General)

Historically, mailed notices have been required to be sent to any homeowners' association (HOA) that falls within 1,000 feet of a subject property. This requires that the HOA be registered with the City and that the registration be maintained and current. The HOAs within the City are not diligent about this process. It generally falls to City staff to maintain and seek updated information, with a low success rate. The accuracy

and completeness of the list on-hand is not at a level staff feels comfortable with being able to relay to the community that their HOA will be noticed, so this amendment removes that requirement.

GJMC 21.02.040(a, h, & j) Minor Plat Amendments & Simple Subdivision (Update)
Historically, the simple subdivision has been a misnomer, leading an applicant to believe the process will be easy. The intent of these amendments is to change the name of the Simple Subdivision to a Minor Subdivision to provide a more accurate representation of the application type. In reviewing this, it came up in conversations with the legal and survey staff that the Minor Plat Amendment process is not necessary as the items covered within it are either outlined in Colorado Statutes or within the Minor Subdivision process.

GJMC 21.02.040(f) & 21.02.050(e) Comprehensive Plan Changes and Amendments, Purpose (Update)
The purpose sections in the administrative and public hearing Comprehensive Plan revision sections were flipped, with the administrative section referring to amendments and the public hearing section referring to administrative changes. These amendments clarify the purpose of each section to reflect its process appropriately.

GJMC 21.02.050(f) Conditional Use Permit (Update)
This amendment fixes an incorrect section reference in the Public Notice and Public Hearing Requirements section of the Conditional Use Permit process.

GJMC 21.03.040(e) Setback Exceptions, Permitted Encroachments (Update)
The list of setback encroachments was modified with the 2023 ZDC to be more specific. However, in this transition, pergolas were unintentionally dropped from the list. They were previously allowed to encroach any distance into any setback. This revision adds them back to the list and adds a definition for a pergola.

GJMC 21.03.060(d), Mixed-Use Districts (Update)
This amendment fixes an incorrect name title for the MU-2 zone district. It should be Mixed-Use Light Commercial, not Mixed-Use Corridor.

GJMC 21.03.080(d) Public, Civic, and Institutional Campus (P-2) Regulations (Update)
The P-2 district regulations refer to residential districts for bulk standards but did not have the language that provided how these were to be used, which was present in other zone districts, such as the Mixed-Use districts. The first part of the amendments to this section adds this language and removes the applicability of the remaining bulk standards to the interior of the property, as they would already be meeting setbacks inside the site.

The second part of the amendment to this section is to remove the limitation that property within the P-2 district may not be subdivided. This was initially put into place as a precaution to prevent the misuse of the zone district by circumventing the density standards of the land use designation. However, upon further review of the ownership

of the properties with this classification, it is unlikely that this will be an issue, and it prevents reasonable development on public properties.

GJMC 21.04.020(e) Principal Use Table, Dwelling, Duplex (Update)

The Public, Civic, and Institutional Campus (P-2) district is intended to provide housing in support of other civic uses. It came to staff's attention that the Dwelling, Duplex use was not permitted here and this revision adds the use.

GJMC 21.04.020(e) Principal Use Table, Outdoor Entertainment and Recreation (General)

The Public Parks and Open Space (P-1) and Public, Civic, and Institutional Campus (P-2) districts are intended to serve a variety of uses, including passive and active recreation in the form of parks and other entertainment venues. It came to staff's attention that the Outdoor Entertainment and Recreation use was not permitted in the P-1 district and was only permitted by Conditional Use Permit in the P-2 district. This revision makes the use allowed by-right in both districts.

GJMC 21.04.020(e) Principal Use Table, Industrial, Light and Heavy (Update)

The Industrial/Office Park district was retired with the 2023 ZDC. As part of the update, the best effort was made to leave allowed uses in any districts which were determined to be retired the same. There appears to have been an error in the Industrial/Office Park, Retired allowed uses, as Industrial, Heavy is allowed and Industrial, Light is not. These should be the opposite, which this revision accomplishes.

GJMC 21.04.020(e) Principal Use Table, Tower, Concealed (Update)

Concealed cell towers in the pre-2023 ZDC were allowed by-right in all certain zone districts to encourage placement in those districts with streamlined permitting and to encourage the use of concealed tower design. The Mixed-Use Light Commercial (MU-2), General Commercial (CG), Light Industrial (I-1), and Heavy Industrial (I-2) districts inadvertently listed Tower, Concealed as a conditional use instead of allowed in the 2023 ZDC. This revision corrects the use table accordingly.

GJMC 21.04.030(e)(3-4) Use-Specific Standards, Industrial Uses (Update)

This section of the 2023 ZDC has two revisions. The first clarifies language allowing incidental sales for mini-warehouse uses and the provision of a moving vehicle, provided no rental is occurring to the general public. The second revision cleans up an incorrect code reference for screening standards for commercial outdoor storage.

GJMC 21.04.040(c)(3) General Standards for Accessory Uses and Structures, Location (General)

There has been some difficulty surrounding the application of the locational standards for accessory structures for accessory dwelling units (ADUs) on corner lots. Often, there is no way to add an ADU on a corner lot unless it is in the exterior side lot, so the provision, as currently written, precludes the use. This revision provides relief for corner lots so an ADU may be permitted in these locations.

GJMC 21.04.040(e)(2)(iii)(B) Accessory Use-Specific Standards, Prohibited Home Occupations (Update)

The 2023 ZDC left an incomplete sentence in this section. This revision fills in the blank: the use cannot have combustible or hazardous materials. It also found that the second half of the provision should be its own subsection, so this is separated as well.

GJMC 21.04.050(c)(5) Temporary Uses and Structures (Update)

It has come to staff's attention that with the classification in the 2023 ZDC of an emergency shelter as a temporary use, there may be a need for the use to extend past the 120-day limit of a traditional temporary use. This revision allows the Director to provide a one-time extension of up to 60 days if severe weather conditions necessitate longer operation of such a shelter.

In addition, the provision which exempts mobile food vendors from the 30-day waiting period is often missed, so it has been separated into its own provision.

GJMC 21.05.020(e)(5)(iii)(A) Shared Driveway (Autocourt), Access (Update)

During the 2023 ZDC update, it was discussed with the Code Committee and engineering staff that the limitation of 5 dwelling units accessing off a shared driveway would be removed. This was inadvertently missed. This revision removes this requirement and puts the applicant on notice that criteria through the building, fire, and subdivision review process may provide other sources of limitation to the maximum number of units which may ultimately access off a shared driveway.

GJMC 21.05.050(c)(1 & 4), (d) Residential Attached and Multifamily Design Standards (Update)

There are two provisions in the new Residential Attached and Multifamily Design Standards section that have come to light as being difficult to implement with rigid 'shall' language – one requiring a mix of housing types and the other requiring energy conservation in the building design. The mix of housing types should be highly encouraged, but requiring it would limit the ability of a developer to provide, for example, an apartment complex. While energy conservation is highly encouraged, staff does not typically get involved in the review of building construction plans. This requirement would need more detail to be truly enforceable by staff.

Finally, the last revision changes the language from four to three apartment buildings in the example of applicability. While four is also applicable, it has caused some confusion among users and staff feels that using three here would be easier to understand.

GJMC 21.07.040(d)(1) Preservation of Significant Trees (General)

A situation arose where a property had a large quantity of trees that staff would have liked to encourage preservation for but did not have the ability to leverage an incentive within the landscaping regulations. This provision adds that flexibility by providing that the City Forester can determine that trees under the minimum threshold to be considered significant can be approved for credit towards preservation.

GJMC 21.08.010(d)(2)(iii)(A) Alternative Parking Plans, Ineligible Activities (General)

The Code does not allow for an alternative parking plan to be used for residential or small retail uses. Staff believes there would be value in allowing this flexibility for these uses. They would still need to meet the remaining criteria for an alternative parking plan to be approved. This revision removes the prohibition for these uses and allows them to be eligible.

GJMC 21.08.010(e)(4)(iii) Vehicle Parking Location and Design, Pedestrian Crossings (General)

The Code requires that there be a pedestrian crossing every three drive aisles or a distance not to exceed 150 feet. The 150-foot distance puts the crossing in a location that is difficult to manage given the length of vehicle stalls and width of drive aisles, making it a very difficult standard to meet. This revision removes the distance alternative and simply makes the standard every three drive aisles.

GJMC 21.14.010(c)(1&4) Measurements, Frontage & Lot Width (General)

There was duplicity in the way in which the calculation of lot or street frontage and lot width was described, but also different minimum standards for lot frontage and lot width in the bulk standards. Lot frontage and street frontage are used in different contexts throughout the ZDC, so staff does not find it appropriate to remove one or the other at this time. However, this revision cleans up the calculation methods to appropriately reflect how the measurement is taken and the intent of the minimum standards.

NOTIFICATION REQUIREMENTS

Notice was completed as required by Section 21.02.030(g). Notice of the public hearing was published on November 3, 2024, in the Grand Junction Daily Sentinel. An online hearing with an opportunity for public comment was held between November 5 and November 11, 2024, through the GJSpeaks platform.

ANALYSIS

The criteria for review are set forth in Section 21.02.050(d) of the Zoning and Development Code, which provides that the City may approve an amendment to the text of the Code if the applicant can demonstrate evidence proving each of the following criteria:

(A) Consistency with Comprehensive Plan

The proposed Code Text Amendment is generally consistent with applicable provisions of the Comprehensive Plan.

The proposed amendments to the 2023 Zoning & Development Code are generally consistent with the Comprehensive Plan. Plan Principle 11 seeks to create effective government through Strategy 3.c., which encourages the evaluation of existing practices and systems to find opportunities for improvement of outcomes. The proposed revisions are the result of a constant evaluation of existing practices and regulations and seek to provide resolution and excellent customer service. Staff finds this criterion has been met.

(B) Consistency with Zoning and Development Code Standards

The proposed Code Text Amendment is consistent with and does not conflict with or contradict other provisions of this Code.

The proposed amendments to the 2023 Zoning & Development Code are consistent with the rest of the provisions in the Code and do not create any conflicts with other provisions in the Code. Staff finds this criterion has been met.

(C) Specific Reasons

The proposed Code Text Amendment shall meet at least one of the following specific reasons:

The proposed amendments to the 2023 Zoning and Development Code (ZDC) all meet specific reasons identified in this criterion for review. Each amendment is identified with its appropriate reason below.

- a. To address trends in development or regulatory practices;

Temporary Uses and Structures: This amendment **modifies requirements** in the code to address the potential need to allow emergency shelters longer than a standard 120-day period if weather is unusually cold. It acknowledges that there may be unusual circumstances which necessitate deviation from the norm to ensure the health, safety, and welfare of the City’s residents.

Shared Drive Dwelling Unit Limit: This amendment **modifies requirements** in the code to address shifting practices which desire to provide access to more than five homes. There are situations where a duplex may be appropriate on a lot or other scenarios in which a greater number of units could be accommodated. The number of units will be naturally limited by other site design requirements.

Alternative Parking Plan Limitations: The amendment to the alternative parking plan regulations **modifies requirements** to address trends to reduce parking requirements and provide flexible solutions, regardless of use.

- b. To expand, modify, or add requirements for development in general or to address specific development issues;

Setback Exceptions, Permitted Encroachments: The amendment to the permitted setback encroachments **modifies requirements** to address an inadvertent oversight in the 2023 ZDC which left pergolas out of the table. This correction will allow pergolas to encroach in the setback as allowed under the previous code.

Industrial Use-Specific Standards: The amendment to the use-specific standards for mini-warehouse regulations **modifies requirements** to address

a common practice to sell boxes and other incidental goods from the office of the property. The current language would prohibit this. In addition, it allows for provision of a rental vehicle, which is a different level of intensity than a truck rental service operating to the public out of the site. The last change here is a correction to an incorrect section reference for screening standards for outdoor commercial storage.

Accessory Dwelling Unit Location: The amendment to the location restrictions on accessory structures **modifies requirements** to respond to the need for additional housing units and the limitation that is placed on corner lots. Changing this requirement will allow for the easier construction of ADUs on these properties.

Residential Attached and Multifamily Design Standards: This amendment **modifies requirements** to make the standards easier to comply with and to reduce the need to discourage needed housing types. It also clarifies an example to make a regulation easier to understand.

Significant Tree Preservation: The amendment to the significant tree preservation regulations expands requirements to allow for additional flexibility in the preservation of existing, healthy trees.

Pedestrian Crossings in Parking Lots: This amendment **modifies requirements** to apply a logical approach to the spacing of pedestrian crossings in parking lots.

Frontage and Lot Width Measurements: The amendment to the measurement methodology for frontage and lot width **modifies requirements** to account for practical application of the terminology.

- c. To add, modify or expand zone districts; or

Mixed-Use Light Commercial (MU-2): This amendment **modifies zone districts** to correct a scrivener's error in the title of the zone district name.

Public, Civic, and Institutional Campus (P-2): The amendment to the Public, Civic, and Institutional Campus (P-2) zone district **modifies the zone district** to account for the potential use of sites as strictly residential and removes the prohibition on subdividing the properties.

Duplex Dwelling Unit, Principal Use Table: The amendment to the Public, Civic, and Institutional Campus **expands the zone district** to allow for an additional use type which allows greater flexibility for potential residential development. The duplex dwelling unit use has the potential to provide greater compatibility with surrounding residential zone districts and the exclusion in this zone district was unintentional in the 2023 ZDC update.

Outdoor Entertainment and Recreation, Principal Use Table: The amendment to the Public Parks and Open Space and the Public, Civic, and Institutional Campus **modifies the zone districts** to ensure that the use of outdoor entertainment and recreation is allowed by-right where it is most commonly used.

Light & Heavy Industrial, Principal Use Table: The amendment to the Industrial/Office Park, Retired zone district **modifies the zone district** to correct an error in the 2023 ZDC update which incorrectly allowed Industrial, Heavy in the district and disallowed Industrial, Light.

Concealed Tower, Principal Use Table: This amendment to the Principal Use Table **modifies the zone districts** as necessary to correct an inadvertent error in the 2023 ZDC update which converted the Tower, Concealed use to a conditional use instead of an allowed by-right use in several districts.

- d. To clarify or modify procedures for processing development applications.

Application Outreach Meeting Notice: This code provision is being amended to **modify procedures** for application outreach meetings that were added to the City of Grand Junction Code with the intent of being more inclusive but are proving to be more cumbersome and difficult to implement than anticipated.

Withdrawn Applications: The amendment to the process for withdrawn applications **clarifies procedures** to be explicit that this set of regulations does not apply in a specific circumstance where an item is pulled from a hearing and remanded to staff for a technical matter.

Mailed Notice for Public Hearings: The amendment to the requirements to mail notice to HOAs **modifies procedures** to remove a provision that is difficult to enforce and creates a false expectation for notification by the public. With this provision intact, the public expects to get notified if they are within an HOA, when in fact their HOA may not be properly maintaining contact information to allow the City to be able to provide that notification. Removing it aligns with the expectation that the notification will only be provided to those within the outlined buffer.

Comprehensive Plan Amendments and Conditional Use Permits: The amendments to the above public hearing items *clarify requirements* to ensure the purpose of each is in alignment with the process outlined in the 2023 ZDC and corrects a scrivener's error in a section reference.

Staff finds this criterion has been met.

RECOMMENDATION AND FINDINGS OF FACT

After reviewing the proposed amendments, the following findings of fact have been made:

In accordance with Section 21.02.050(d) of the Grand Junction Zoning and Development Code, the proposed text amendments to Title 21 are consistent with the Comprehensive Plan and the Zoning & Development Code Standards and meet at least one of the specific reasons outlined.

At the Planning Commission hearing on November 12, 2024, concern from legal staff was raised that the shared driveway without the unit limit is just a private street and that removing the limit created a conflict with the requirement in the fire code. Based on this, Planning Commission recommended approval of the request, removing the amendment to the shared driveway standard. The shared driveway standard discussion will be brought back to a Planning Commission workshop for further discussion.

FISCAL IMPACT:

There is no direct fiscal impact associated with this request.

SUGGESTED MOTION:

I move to (adopt/deny) Ordinance No. 5242 amending Title 21 Zoning and Development Code of the Grand Junction Municipal Code, on final passage and order final publication in pamphlet form.

Attachments

- 1. Planning Commission Minutes - 2024 - November 12 - DRAFT
- 2. ORD-ZDC (Title 21) Amendments 20241112

GRAND JUNCTION PLANNING COMMISSION
November 12, 2024, 5:30 PM
MINUTES

The meeting of the Planning Commission was called to order at 5:30 p.m. by Commissioner Teske.

Those present were Planning Commissioners; Ken Scissors, Sandra Weckerly, Kim Herek, Orin Zyvan, Ian Moore, and Robert Quintero.

Also present were Jamie Beard (City Attorney), Niki Galehouse (Planning Manager), Dave Thornton (Principal Planner), Tim Lehrbach (Senior Planner), Madeline Robinson (Planning Technician) and Jacob Kaplan (Planning Technician).

There were 4 members of the public in attendance, and 1 virtually.

CONSENT AGENDA

1. Approval of Minutes

Minutes of Previous Meeting(s) from October 22, 2024.

Commissioner Scissors moved to approve the consent agenda.
Commissioner Weckerly seconded; motion passed 7-0.

REGULAR AGENDA

1. Comprehensive Plan Amendment – UDB & 201 Boundary Adjustments CPA-2024-644

Consider Amendments to Title 31 One Grand Junction Comprehensive Plan (Comprehensive Plan) including Chapter 31.04 Comprehensive Plan and Establish a Land Use Designation of Residential Low for 2 Properties consisting of approximately 9.5 acres located on the east side of 30 Road just north of the Colorado River.

Staff Presentation

Dave Thornton, Principal Planner, introduced exhibits into the record and provided a presentation regarding the request.

Questions for staff

Commissioner Zyvan asked who the property owner is for Area E. He asked why the land use of Residential Low was chosen for the properties in Area E. He asked if the State of Colorado would develop the property in the future. He asked if staff had evaluated the viability for these sites to be developed as public parks or open space.

Commissioner Weckerly asked if there were any negative impacts for the property owners who requested not to be included in the Urban Development Boundary (UDB).

Commissioner Quintero clarified that the intent of this request was just to align the UDB with the 201 Boundary.

Commissioner Moore asked what issues arise if the UDB and 201 Boundary are not aligned.

Public Hearing

The public comment period was opened at 5:00 p.m. on Tuesday, November 5, 2024, via www.GJSpeaks.org.

There were no public comments.

The public comment period was closed at 5:56 p.m. on November 12, 2024.

There were no additional comments or questions from the Commission or staff.

The public hearing was closed at 5:57 p.m. on November 12, 2024.

Discussion

Commissioner Zyvan expressed concerns with the Residential Low land use designation for the properties in Area E. He proposed amending the motion to designate the future land use for the properties in Area E as Parks and Open Space to restrict how these parcels could be zoned.

Commissioner Scissors noted that the City did not own the property and that the State had indicated they wanted the flexibility to zone it to residential in the future.

Commissioner Quintero agreed with Commissioner Zyvan but that the current request only affected the boundaries and not the final zoning of the parcels.

Commissioner Herek echoed Commissioner Scissors' and Quintero's comments

Motion and Vote

Commissioner Scissors made the following motion "Mr. Chairman, on the request to amend Title 31 One Grand Junction Comprehensive Plan including Chapter 31.04, City file number CPA-2024-644, I move that the Planning Commission forward a recommendation of approval to City Council with the findings of fact as listed in the staff report."

Commissioner Quintero seconded; motion passed 7-0.

2. Zoning & Development Code Amendments – Quarter 4 2024 **ZCA-2024-660**

Consider Amendments to Title 21 Zoning and Development Code to Modify and Clarify Various Provisions Relating to Application Outreach Meetings, Withdrawn Applications, Public Notice, Minor Plat Amendments, Simple Subdivisions, Administrative Changes to the Comprehensive Plan, Non-Administrative Comprehensive Plan Amendments, Conditional Use Permits, Permitted Encroachments, Mixed-Use Districts Regulations, Public, Civic, and Institutional Campus (P-2)

Zone District Regulations, Principal Use Table, Use-Specific Standards for Industrial Uses, Accessory Uses and Structures, Accessory Use-Specific Standards, Temporary Uses and Structures, Shared Driveway (Autocourt) Standards, Residential Compatibility Standards, Preservation of Significant Trees, Off-Street Parking and Loading, Measurements, and Definitions.

Staff Presentation

Niki Galehouse, Planning Manager, introduced exhibits into the record and provided a presentation regarding the request.

Questions for staff

Commissioner Quintero clarified that the purpose of this request was to “clean up” the code and make interpretation easier moving forward.

Commissioner Herek asked if there were still noticing requirements for neighborhood meetings.

Commissioner Zyvan asked what the “physical” requirements are for noticing of neighborhood meetings. He asked how citizens who were not within the 500ft mailing distance would be notified of a neighborhood meeting.

Commissioner Weckerly asked why the number of houses on shared driveways was being amended. She clarified that the current language regarding the maximum number of units on shared driveways did not apply to Accessory Dwelling Units (ADUs). She stated her appreciation for Staff’s considerations about significant trees. She asked for additional clarification on the proposed amendments to the alternative parking plans.

Jamie Beard indicated that Staff planned to remove the shared driveway amendments from the motion as there were conflicts with Fire Code that still needed to be addressed.

Commissioner Moore asked if there were any issues with amending the shared driveways language in the Zoning Code after the Fire Code had been updated.

Public Hearing

The public comment period was opened at 5:00 p.m. on Tuesday, November 5, 2024, via www.GJSpeaks.org.

There were no public comments.

The public comment period was closed at 6:31 p.m. on November 12, 2024.

There were no additional comments or questions from the Commission or staff.

The public hearing was closed at 6:32 p.m. on November 12, 2024.

Discussion

Commissioner Scissors applauded the Staff's continuous efforts to revise the code.

Commissioner Herek asked why Staff wanted to table the amendments for shared driveways.

Commissioner Weckerly noted that the Zoning Code mirrors the Fire Code and adopting the proposed amendments to the shared driveways would put these two codes out of sync.

Commissioner Quintero echoed Commissioner Weckerly's comment.

Motion and Vote

Commissioner Scissors made the following motion "Mr. Chairman, on the request to amend Title 21 Zoning and Development Code of the Grand Junction Municipal Code, City file number ZCA-2024-660, I move that the Planning Commission forward a recommendation of approval to City Council with the provision that the section dealing with shared driveway density, Number 21.05.020, be removed and otherwise the findings of fact listed in the staff report."

Commissioner Zyvan seconded; motion passed 7-0.

3. Zoning & Development Code Amendments – Ped & Bike Connections ZCA-2024-656

Consider Amendments to Title 21 Zoning and Development Code, Chapter 21.05 Site And Structure Development Standards, Regarding Pedestrian And Bicycle Connections Within Development Sites.

Staff Presentation

Tim Lehrbach, Senior Planner, introduced exhibits into the record and provided a presentation regarding the request.

Questions for staff

Commissioner Moore asked if staff knew how many properties that had developed since the new code was adopted in 2023 that were negatively impacted by the pedestrian access requirements. He asked if any alternative possibilities were explored regarding site layout in the same way as the drive-through facilities.

Commissioner Scissors asked how this issue was being approached in similar municipalities. He asked if there were any "Best Practices" for pedestrian access that had been developed in other jurisdictions.

Commissioner Zyvan asked if a cost-benefit analysis had been done for this proposal.

Niki Galehouse clarified that the municipalities that had similar pedestrian access language utilized form-based districts which implement the pedestrian access design standards based on the underlying zone.

Commissioner Quintero asked if the considerations for pedestrian safety still provided the greatest flexibility to owners looking to develop their property.

Public Hearing

The public comment period was opened at 5:00 p.m. on Tuesday, November 5, 2024, via www.GJSpeaks.org.

Tom McCloskey expressed concerns that this proposal was a step backward from the mobility goals established in the TEDS Manual. He asked if the City had heard any feedback from the disabled community on how this amendment would impact their accessibility. He wanted to know how the Transportation Department felt this change would impact their long-term goals.

Andy Gingerich, representing GVT and the RTPO, stated that the language concerning “adequate physical separation” led to more thoughtfulness in site design and that removal or modification of this language would lead to more auto-oriented design standards. He noted that the interaction between vehicles and pedestrians was particularly important in mixed-use zones.

Paula Anderson noted her appreciation for staff’s efforts. She commented that the shift toward multimodality has community support and is worth investing in.

Tim Lehrbach and Niki Galehouse addressed the public’s comments and questions.

The public comment period was closed at 7:26 p.m. on November 12, 2024.

Commissioner Quintero thanked the staff for their efforts.

Commissioner Zyvan asked for clarification on what specifically was being requested with this amendment.

The public hearing was closed at 7:29 p.m. on November 12, 2024.

Discussion

Discussion ensued regarding handicap accessibility, pedestrian safety, site design and zoning code requirements, and the various challenges presented by accommodating pedestrian access.

Commissioner Weckerly expressed concerns that requiring complete physical separation for pedestrian access restricted property owners’ ability to develop their lots as they choose. She stated that if the City wanted some control over the placement of structures during development, it should be called out separately in the Zoning and Development Code rather than relying on the subject code section.

Chairman Teske stated that the Zoning Code used the word “adequate” instead of “complete” intentionally and he argued that the proposed amendments were not in conflict with the City’s objectives for multimodal transportation. He echoed Commissioner Weckerly’s comments on having a separate code section for pedestrian access.

Motion and Vote

Commissioner Weckerly made the following motion “Mr. Chairman, on the request to amend Title 21 Zoning and Development Code of the Grand Junction Municipal Code, City file number ZCA-2024-656, I move that the Planning Commission forward a recommendation of approval to City Council with the findings of fact listed in the staff report.”

Commissioner Quintero seconded; motion passed 6-1.

Commissioner Zyvan clarified his reasoning for voting “nay” on the motion.

OTHER BUSINESS

Niki Galehouse reminded the Commission that the November 24th Hearing was cancelled.

ADJOURNMENT

Commissioner Scissors moved to adjourn the meeting.

The vote to adjourn was 7-0.

The meeting adjourned at 8:08 p.m.

DRAFT

CITY OF GRAND JUNCTION, COLORADO

ORDINANCE NO. _____

AN ORDINANCE AMENDING SECTIONS OF THE ZONING AND DEVELOPMENT CODE (TITLE 21 OF THE GRAND JUNCTION MUNICIPAL CODE) REGARDING APPLICATION OUTREACH MEETINGS, WITHDRAWN APPLICATIONS, PUBLIC NOTICE, MINOR PLAT AMENDMENTS, SIMPLE SUBDIVISIONS, ADMINISTRATIVE CHANGES TO THE COMPREHENSIVE PLAN, NON-ADMINISTRATIVE COMPREHENSIVE PLAN AMENDMENTS, CONDITIONAL USE PERMITS, PERMITTED ENCROACHMENTS, MIXED-USE DISTRICTS REGULATIONS, PUBLIC, CIVIC, AND INSTITUTIONAL CAMPUS (P-2) ZONE DISTRICT REGULATIONS, PRINCIPAL USE TABLE, USE-SPECIFIC STANDARDS FOR INDUSTRIAL USES, ACCESSORY USES AND STRUCTURES, ACCESSORY USE-SPECIFIC STANDARDS, TEMPORARY USES AND STRUCTURES, SHARED DRIVEWAY (AUTOCOURT) STANDARDS, RESIDENTIAL COMPATIBILITY STANDARDS, PRESERVATION OF SIGNIFICANT TREES, OFF-STREET PARKING AND LOADING, MEASUREMENTS, AND DEFINITIONS

Recitals

The City Council desires to maintain effective zoning and development regulations that implement the vision and goals of the Comprehensive Plan while being flexible and responsive to the community's desires and market conditions, and accordingly has directed that the Zoning & Development Code (Code or ZDC) be reviewed and amended from time to time as necessary.

When the ZDC was repealed and replaced on December 20, 2023, it was anticipated that there would be further revisions needed to provide clarity and alleviate practical issues with implementation. The Staff has identified several items that were amended which inadvertently conflict with standard practice, have challenges with implementation of new practice, or would benefit from additional clarification.

In addition, in the general course of usage of the Code, certain items have come to light that also necessitate amendments to create additional clarity. Those revisions are of a similar nature and scope to those associated with the adoption of the 2023 ZDC.

After public notice and public hearing as required by the Code, the Grand Junction Planning Commission recommended approval of the proposed amendments.

After public notice and public hearing, the Grand Junction City Council finds that the amendments to the Code serve to implement the vision and goals of the Comprehensive Plan, and that the amendments provided in this Ordinance are responsive to the community's desires, encourage orderly development of real property in the City, and otherwise advance and protect the public health, safety, and welfare of the City and its inhabitants.

NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION THAT:

That in consideration of the Recitals and the public record the 2023 Zoning & Development Code (Title 21 of the Grand Junction Municipal Code as amended) is further amended as follows (deletions ~~struck through~~, added language underlined):

...

21.02.030 COMMONLY APPLICABLE PROCEDURES

...

(c) Application Outreach Meetings

...

(4) Notice

...

(ii) Once the notice has been approved, the Director will assist the applicant to identify all property owners and organized groups in the neighborhood or outreach area. The application shall:

...

~~(C) Post a copy of the notice in at least two locations in or within 1,000 feet of the outreach area that are open to the public, such as a community notice board in a grocery store or coffee shop.~~

~~(D) If the applicant or project has a website, post a copy of the notice on the website.~~

...

(f) Complete Applications with Changed Status

(1) Withdrawn Application

(i) An applicant may withdraw an application by providing written notice to the Director of the applicant's intent to withdraw. After such withdrawal, no further City action on the application shall take place.

(ii) Fees will not be refunded for a withdrawn application.

(iii) For any application requiring a public hearing, the applicant may request in writing that the application be withdrawn before the hearing is opened. An applicant may ask to withdraw after the hearing is opened, but the decision-making body will decide whether or not to approve the request.

~~(iv) A withdrawn rezone application may be refiled after a 120-day waiting period.~~

~~(v) To re-initiate review, the applicant shall re-submit the application with a new application fee payment, and the application shall in all respects be treated as a new application for purposes of review and scheduling.~~

...

(g) Public Notice and Public Hearing Requirements

...

(3) Public Notice

...

(vi) Mailed Notice

...

(B) Notice shall be provided to:

a. Within the distance specified in GJMC 21.02.030(g)(3)(iii), each owner at the address on file with the Mesa County, Colorado, Assessor;

b. Each homeowners' association (HOA) or other group registered with the Community Development Department and located within 1,000 feet of the subject property; and

c. Each person who attended any required Application Outreach Meeting and signed up to receive notice.

...

21.02.040 ADMINISTRATIVE APPLICATIONS

(a) Overview

Administrative applications are reviewed and decided on by the Director or other specified City staff member. The following application types are administrative and some of them have additional review requirements that are identified in the right column:

Table 21. Error! No text of specified style in document.-1: Administrative Applications		
Application Type	Purpose	Additional Application Requirements
Administrative Approvals		
...		
Minor Plat Amendments	Limited amendments to approved Final Plats	0
...		
Simple Subdivision, <u>Minor</u>	Allow an applicant to create or consolidate lots, move lot lines, and correct plats.	0
...		

...

(h) ~~Minor Plat Amendment~~ Plat Revision

(1) ~~Purpose~~

Common Procedures for Administrative Applications

The purpose of this section is to describe the approval procedure for minor amendments to approved plats.

(2) Applicability

The Director may approve minor amendments to approved plats, which shall be recorded and shall control over the preceding or Final Plat without vacation of that plat, if the amending plat is signed by the applicants only and the sole purpose of the amending plat is to:

- (i) Correct an error in a course or distance shown on the preceding plat;
- (ii) Add a course or distance that was omitted on the preceding plat;
- (iii) Correct an error in a real property description shown on the preceding plat;
- (iv) Indicate monuments set after the death, disability, or retirement from practice of the engineer or surveyor responsible for setting monuments;
- (v) Show the location or character of a monument that has been changed in location or character or that is shown incorrectly as to location or character on the preceding plat;
- (vi) Correct any other type of scrivener or clerical error or omission previously approved by the municipal authority responsible for approving plats, including lot numbers, acreage, street names, and identification of adjacent recorded plats;
- (vii) Correct an error in courses and distances of lot lines between two adjacent lots if:
 - (A) Both lot owners join in the application for amending the plat;
 - (B) Neither lot is abolished;
 - (C) The amendment does not attempt to remove recorded covenants or restrictions; and
 - (D) The amendment does not have a material adverse effect on the property rights of the owners in the plat;
- (viii) Relocate a lot line to eliminate an inadvertent encroachment of a building or other improvement on a lot line or easement; or
- (ix) Relocate or remove one or more lot lines between one or more adjacent lots if all of the following have been met:
 - (A) The owners of all those lots join in the application for amending the plat;
 - (B) The amendment does not attempt to remove recorded covenants or restrictions; and
 - (C) The amendment does not increase the number of lots.

1

General Meeting or Pre-Application Meeting
Per Table 21.02-3

2

Application Submittal & Review
Sec. 21.02.030(d) and 21.02.030(e)

3

Complete Applications with Changed Status
Sec. 21.02.030(f)

4

Director Decision
Sec. 21.02.030(h)

5

Post-Decision Actions
Sec. 21.02.030(i)

(3) Review Procedures

Applications for Minor Plat Amendment shall meet the common review procedures for administrative applications in GJMC GJMC 21.02.040(b), with the following modifications:

(i) Form of Approval

Minor Plat Amendments shall be prepared in the form of an affidavit or, where deemed necessary by the Director, a revised plat certified by a land surveyor licensed with the State of Colorado and shall be filed with the Mesa County Clerk and Recorder.

(ii) Review Criteria

The Director shall approve or deny a request for a Minor Plat Amendment based upon a finding that the adjustment to the previously approved Final Plat complies with the following criteria:

- (A) There is no increase the number of lots or parcels nor does the amendment create new lots or parcels;
- (B) The amendment revision does not affect a recorded easement without approval of the easement holder;
- (C) Street locations will not be changed; and
- (D) The amendment will not create any nonconformities or increase the degree of nonconformity of any existing structure, use, or development standards.

(4) Post Approval Actions

- (i) If the request for a Minor Plat Amendment is denied, the applicant shall be entitled to request a major amendment to a previously approved Final Plat or a subdivision exemption, if applicable.
- (ii) If an application is approved, the applicant shall submit to the Director an amended plat of the affected lots for approval, containing signatures of all owners and mortgagees of the affected property.
- (iii) The plat shall be recorded within 90 days of the date of approval.

...

(j) Simple Subdivision, Minor

Common Procedures for Administrative Applications	
1	General Meeting or Pre-Application Meeting Per Table 21.02-3
2	Application Submittal & Review Sec. 21.02.030(d) and 21.02.030(e)
3	Complete Applications with Changed Status Sec. 21.02.030(f)

(1) Purpose

The Simple Minor Subdivision process allows an applicant to create or consolidate lots, move lot lines, and correct plats.

4

Director Decision
Sec. 21.02.030(h)

(2) Applicability

This section shall apply to any application to:

- (i) Consolidate one or more lots;
- (ii) Create up to three additional lots where no new infrastructure is required except as provided in GJMC 21.02.040(j)(3)(i) below;
- (iii) Adjust a lot line(s) between parcels in the same ownership;
- (iv) Change a non-disputed boundary line between abutting lots or parcels; or
- (v) Change a plat to:
 - (A) Correct an error in the description;
 - (B) Correct any monument; or
 - (C) Correct a clerical error such as lot numbers, acreage, street names and identification of adjacent recorded plats.

5

Post-Decision Actions
Sec. 21.02.030(i)

(3) Review Procedures

Applications for a Simple Minor Subdivision shall meet the common review procedures for administrative applications in GJMC 21.02.040(b) with the following modifications:

(i) Lots with Individual Septic Disposal Systems

An applicant may request a subdivision of existing parcels that are 25 acres or larger into three or fewer lots, each of which are two acres or larger in size in Residential zone districts provided the resulting subdivision complies with the following criteria:

- (A) All lots comply with this Code; except that the minimum density/intensity requirements of a zone district or the Comprehensive Plan do not apply except in the R-R zone and the sewer regulations pertaining to the extension of sewer as a condition of subdivision need not be complied with if the applicant can demonstrate the following:
 - a. The applicant's Colorado professional engineer affirms in writing that the lot can be served by an individual septic disposal system (ISDS) constructed at or prior to use of the lot for uses allowed by this Code then in existence;
 - b. The constructed ISDS system continues to function properly;
 - c. Sewer is not constructed within 400 feet of any lot line of any lot or out lot or out parcel created under the minor subdivision process; and
 - 1. The landowner executes a utility extension agreement in a form acceptable to the City. The utility extension agreement shall authorize the sewer to be extended by the City at a future date (all as provided

herein) at the then landowner's expense and/or in accordance with financing provided by the City and/or the sewer system.

2. The applicant is not seeking a variance or is seeking only to vary the requirement of extending sewer. No other variances shall be considered with a Minor Subdivision. Any other variances requested shall require the application be processed as a Major Subdivision;
 3. The proposed lot(s) is two acres or larger in size on a gross acreage basis and is created from a parcel at least 25 acres in size;
 4. The property from which the new lot(s) is proposed has been taxed agriculturally for the five years preceding the Minor Subdivision application; and
 5. The lot or originating parcel has not previously had a Minor Exemption Subdivision (2010 Code), Simple Minor Subdivision, a Mesa County minor subdivision, and/or Mesa County simple land division approval.
- (B) If the Minor ~~Exemption~~ Subdivision does not comply with the sewer regulations at the time of approval, then the approval shall be a conditional approval requiring the ISDS to be abandoned prior to the end of its useful life if a sewer is constructed either within 400 feet of the lot line of any lot or out lot or out parcel created under the Minor ~~Exemption~~ Subdivision process, or if the ISDS fails, or a sewer improvement district is formed that includes the lot created and any out lot or parcel.

(ii) Review Criteria

The Director shall review the application against the following additional criteria:

- (A) Any changes to existing easements or right-of-way have been completed in accordance with this Code or otherwise allowed by law (additional easements or right-of-way may be dedicated);
- (B) The right-of-way shown on the Grand Junction Circulation Plan is not changed;
- (C) If any part of the original parcel has an ISDS, the requirements of GJMC 21.02.040(j)(3)(i) are met; and
- (D) If a new lot(s) is being created, the total number of new lots on the property created through Minor Subdivision within the preceding 10 years does not exceed four.

(iii) Plat Notes

Approved Simple Minor Subdivisions shall include the following plat notes, as applicable:

- (A) "Any additional lot splits are required to be processed through applicable City subdivision processes. The property shown hereon may not be further subdivided without approval of the City in accordance with then applicable law."

(B) "In accordance with a Utility Extension Agreement the City may require any ISDS on the property to be abandoned prior to the end of its useful life if a sewer is constructed within 400 feet of the lot line of any lot created under this Minor Exemption Subdivision process or the ISDS fails, or a sewer improvement district is formed that includes the lot."

(4) Post-Decision Actions

The final SimpleMinor Subdivision plat shall be recorded pursuant to GJMC 21.02.040(l)(5)(ii)(F)b.

(5) Lapsing and Extension of Approvals

A SimpleMinor Subdivision shall be recorded within two years of approval, or it shall expire.

(6) Effect

Approval of a SimpleMinor Subdivision does not transfer property between the affected property owners. The real estate transfer must be achieved through separate action by all property owners involved.

...

21.02.040 ADMINISTRATIVE APPLICATIONS

...

(f) Comprehensive Plan, Administrative Changes

(1) Purpose

To ensure that administrative changes proposed amendments to the Comprehensive Plan are consistent with the vision, goals, and policies included in the Plan.

...

21.02.050 APPLICATIONS REQUIRING A PUBLIC HEARING

...

(e) Comprehensive Plan Amendment

(1) Purpose

The purpose of this section is to ensure that administrative changes and proposed amendments to the Comprehensive Plan are consistent with the vision, goals, and policies included in the Plan.

...

(f) Conditional Use Permit (CUP)

...

(3) Review Procedures, General

...

(iii) Public Notice and Public Hearing Requirements

The application shall be scheduled for a public hearing before the Planning Commission and shall be noticed pursuant to GJMC 21.02.030(g), unless the

application is for a minor expansion or change of a Conditional Use Permit in accordance with GJMC 21.02.050(fg), below.

...

21.03.040 DIMENSIONAL STANDARDS GENERAL RULES AND EXCEPTIONS

...

(e) Setback Exceptions

(2) Permitted Encroachments

...

Table 21.03-4: Permitted Setback Encroachments		
Permitted Encroachment	Encroachment into Principal Structure Setback	
	Front or Street Side Setback (max, feet)	Internal or Rear Setback (max, feet)
Site Elements		
...		
Pergolas	Any distance	Any distance
...		

21.03.060 MIXED-USE DISTRICTS

...

(d) Mixed-Use Corridor Light Commercial (MU-2)

...

21.03.080 PUBLIC, PARKS, AND OPEN SPACE DISTRICTS

...

(d) Public, Civic, and Institutional Campus (P-2)

(1) Intent

The P-2 district is intended to allow the creation of mixed-use civic and institutional campuses where housing is provided in support of the other uses on the campus. The P-2 district is appropriate as indicated in Table 21.03-2: Comprehensive Plan Implementation.

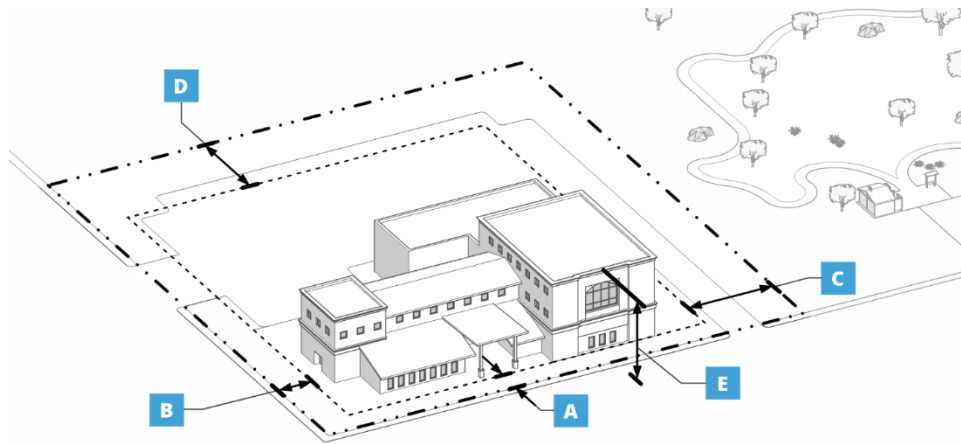
(2) Uses

Permitted principal and accessory uses are identified in GJMC Chapter 21.04.

(3) Dimensions

(i) The following dimensional standards are applicable to development along and within 150 feet of exterior lot lines in the P-2 district:

- (A) Structures that are designed for residential use only shall comply with the dimensional standards of the Residential zone district referenced here. Residential development shall comply with the density standards provided for P-2.



Lot Standards	
Residential Standards	
Applicable district standards [1]	RM-8 or RM-12
Minimum Density	8 du/acre
Mixed-Use Lot Standards	
Lot Area (min, ft)	10,000
Lot Width (min, ft)	50
Lot Coverage (max, %)	80
Parking, Loading, Service	
Access and Location	Internal

Building Standards		
Setbacks: Exterior Boundary (min)		
A	Front	20
B	Side	20
C	Side Abutting Residential	20
D	Rear	20
Height (max, ft)		
E	Height	65
	Height Adjacent to Res.	40

(4) District Specific Standards

- (i) All structures shall remain on a single lot. Property in a P-2 district may not be subdivided.

...

21.04.020 PRINCIPAL USE TABLE

(e) Use Table

Zone Districts	..	MU-1	MU-2	MU-3	CG	I-OR	I-1	I-2	P-1	P-2	..
Residential Uses											
Household Living											
...											
Dwelling, duplex		A								A	
...											
Commercial Uses											

Recreation and Entertainment											
...											
Outdoor entertainment and recreation			A		A	C	C		A	GA	
...											
Industrial Uses											
Manufacturing and processing											
...											
Industrial, light			A	A	A	A	A	A			
Industrial, heavy					A	A	A	A			
...											
Telecommunication											
...											
Tower, Concealed	...	C	GA	C	GA	C	GA	GA			...
...											

21.04.030 USE-SPECIFIC STANDARDS

...
(e) Industrial Uses

...
(3) Mini-Warehouse

(i) Uses Permitted

(A) This use shall not include the sale of any item of personal property or any other type of commercial activity, including such uses as service and repair operations, manufacturing, or truck/equipment rentals, other than the leasing of the units.

- a. Sales incidental to storage use out of the leasing office, such as that of boxes or moving supplies, shall be allowed.
- b. The mini-warehouse owner or operator may provide a moving vehicle for use by lessees provided there are no rentals provided to members of the general public.

(B) Estate or foreclosure sales held by the mini-warehouse owner or operator shall be allowed.

...
(4) Outdoor Storage, Commercial

(i) All outdoor storage shall be screened per GJMC 21-05.040(f)(3)21.05.080(b)(3).

21.04.040 ACCESSORY USES AND STRUCTURES

...
(c) **General Standards for Accessory Uses and Structures**

...
(3) **Location**

In all zone districts, accessory structures shall not be located in the front yard or the exterior side yard of a corner lot unless approved by an Administrative Adjustment in accordance with GJMC21.02.040(c). Accessory dwelling units may be located in the front yard or exterior side yard of a corner lot.

...
(e) **Accessory Use-Specific Standards**

...
(2) **Commercial Uses**

...
(iii) **Home Occupation, Daycare or Other**

...
(B) **Prohibited Home Occupations**

- ...
- a. Occupations that involve highly combustible or hazardous materials or any material.
 - b. Occupations where the dimensions, power rating, or weight of equipment and tools used exceed that of normal household equipment and tools.

...
21.04.050 TEMPORARY USES AND STRUCTURES

...
(c) **All Other Temporary Uses**

...
(5) **Duration**

- (i) Temporary uses shall not exceed 120 calendar days, except as provided herein.
- (ii) A temporary low-traffic storage yard may be permitted in a CG, I-1 or I-2 zone district for up to one year from the date of issuance. One extension of one year may be granted by the Director upon showing of good cause. Any additional extensions may be granted by the Planning Commission. The Planning Commission must find good cause for granting an extension.
- (iii) A winter emergency shelter may be granted an extension of up to 60 days by the Director if unusual and extraordinary weather conditions necessitate its continued operation.
- (iv) No temporary uses shall be allowed until a minimum of 30 calendar days have passed since any previous temporary use on the parcel or lot.
- (v) Mobile food vendors are not subject to the 30 day waiting period this standard.

21.05.020 REQUIRED IMPROVEMENTS

...

(e) Multi-Modal Transportation System

...

(5) Shared Driveway (Autocourt)

...

(iii) Access

- (A) No more than five single-family lots shall abut or touch any portion of the shared driveway and no more than five single-family The number of dwelling units that may utilize a single shared driveway will be determined at time of subdivision review and may be limited by subdivision standards as well as currently adopted building and fire codes.

...

21.05.040 RESIDENTIAL COMPATIBILITY STANDARDS

...

(b) Applicability

- (1) The residential compatibility standards in this subsection apply when single-family attached of three units or more, multifamily residential, mixed-use development, or nonresidential development is proposed adjacent to structures in an R-R, R-ER, R-1R, R-2R, RL-4, or RL-5 zone district (protected residential districts).

...

21.05.050 RESIDENTIAL ATTACHED AND MULTIFAMILY DESIGN STANDARDS

...

(c) General Standards for all Residential Attached and Multifamily Development

- (1) **Mix of Housing Types.** Developments shall should promote a diverse community through the provision of a variety of housing types, such as a combination of duplex, tri-plex, four-plex, townhomes, apartments, and single-family units in a range of sizes. Developments are encouraged that are not dominated by a single type of home or dwelling unit.

...

(4) Energy Conservation and Site Orientation Guidelines

- (i) Consideration shall should be given to energy conservation in the building design. Use of solar space or water heating, or use of in-line hot water systems, efficient lighting systems, insulation and other energy efficient techniques are strongly encouraged.

...

(d) Development with Three or More Principal Structures. In addition to GJMC 21.05.050(c), these standards apply to all attached single-family or multifamily developments with three or more principal structures. For example, this would include a development with three rows of townhomes or ~~four~~ three apartment buildings. These standards are applicable whether the units are designed for individual lots or not.

...

21.07.040 PRESERVATION OF SIGNIFICANT TREES

...

(d) Preservation Required

- (1) Where significant trees exist on a property, at least one and no less than 30 percent of significant trees shall be preserved during development.
 - (i) Significant trees may be preserved in individual lots or private common areas
 - (ii) Significant trees may also be preserved in land dedicated for public use while still credited to the site tree preservation requirement. Where the value of the land dedication does not meet the minimum assessment requirement of GJMC 21.05.030(a), the valuation of the significant tree shall not be considered separately from or added to the assessment total.
 - (iii) The Developer may request review by the City Forester to determine if well-established, healthy trees under 15" in diameter may be approved for credit towards preservation at an equivalent DBH.

...

21.08.010 OFF-STREET PARKING AND LOADING

...

(d) Parking Credits and Adjustments

...

(2) Alternative Parking Plans

...

(iii) Off-Site Parking

Required off-street parking spaces may be permitted on a separate lot from the lot on which the principal use is located if the off-site parking complies with all of the following standards:

(A) Ineligible Activities

Off-site parking may not be used to satisfy the required parking ratios for residential uses (except for guest parking), as well as small retail sales. The required accessible parking spaces may not be located off site.

...

(e) Vehicle Parking Location and Design

...

(4) Pedestrian Crossings

...

- (iii) All parking lots that contain more than two double rows of vehicle parking shall include pedestrian walkways through the parking lot to the principal building entrance or a sidewalk providing access to the principal building entrance. At a minimum, walkways shall be provided for every three driving aisles or at a distance of not more than 150-foot intervals, whichever is less.

...

21.14.010 MEASUREMENTS

...

(c) Lot and Site Measurements

(1) Frontage

- (i) Lot frontage or street frontage is measured as the distance for which a lot abuts a street.
- ~~(ii) Street frontage is measured between side lot lines along the front lot line.~~
- (iii) When a lot fronts on more than one public street, one side ~~shall~~ may be designated by the property owner or applicant as the front. This will be used for the purposes of determining setbacks, street orientation, and other similar measurements. Where a lot abuts more than two public streets, the applicant and Director will determine location of front and identification of other sides for setback purposes based on existing or anticipated site context.

...

(4) Lot Width

- (i) Lot width is measured ~~between side lot lines along the front lot line.~~ at the front yard setback line between side property lines measured parallel to the street, said property lines or to the tangent of a curved street property line. If side property lines are not parallel, the lot width is the shortest distance between the side property lines.

21.14.020 DEFINITIONS

(a) Rules of Construction

To help interpret and apply this code, the following rules shall apply:

- (1) The particular controls the general;
- (2) The text shall control if there is a difference of meaning or implication between the text and any caption or title;
- (3) The words "shall" and "must" are always mandatory. The words "may" and "should" are permissive and are at the discretion of the decision-maker;
- (4) Words used in the present tense include the future;
- (5) Words in the singular include the plural;
- (6) Words of one gender include all other genders, unless the context clearly indicates otherwise;
- (7) Any term not herein defined shall be as defined elsewhere in the City code or, if not defined elsewhere in the City code, as defined in Webster's New International Dictionary, most recent edition;
- (8) Unless otherwise indicated, the term "days" means calendar days, if the period of time referred to is more than 30 days. If the period of time referred to is less than 30 days, "days" means days when the City is open for business;
- (9) If the last day of a submission date, period or other deadline is a Saturday, Sunday or a holiday recognized by the City, the period shall end on the last business day; and
- (10) Use of words like "City Council," "Planning Commission," "Director," and "Engineer" includes City officials and staff.

(b) Terms Defined

...

Frontage

The frontage of a parcel of land is that distance where a property line is common with a road right-of-way line.

...

Lot Frontage

The distance for which a lot abuts on a street.

...

Lot Width

The horizontal distance measured at the front yard setback line between side property lines measured parallel to the street, said property lines or to the tangent of a curved street property line. If side property lines are not parallel, the lot width is the shortest distance between the side property lines. The distance between side lot lines.

...

Outdoor Entertainment and Recreation

Outdoor facilities, excluding racetracks, for outdoor concerts, amusement parks, miniature golf, drive-in theaters, go-cart tracks, stadiums, and other similar outdoor activities, and that may provide

limited bleacher-type seating for the convenience of users. This use includes facilities for outdoor sports such as private swimming pools, tennis and basketball courts, skate parks, sports fields, and playgrounds/passive recreation. This use includes outdoor wedding venues.

...

Pergola

An open structure usually consisting of parallel colonnades supporting a roof of beams and crossing rafters or trellis work, at least 50% of which is open to the sky.

...

INTRODUCED on first reading this 20th day of November 2024 and passed for publication and ordered published in pamphlet form.

ADOPTED on second reading this ___ day of ___ and ordered published in pamphlet form.

ATTEST:

Abram Herman
President of the City Council

Selestina Sandoval
City Clerk