

**GRAND JUNCTION CITY COUNCIL  
WORKSHOP**

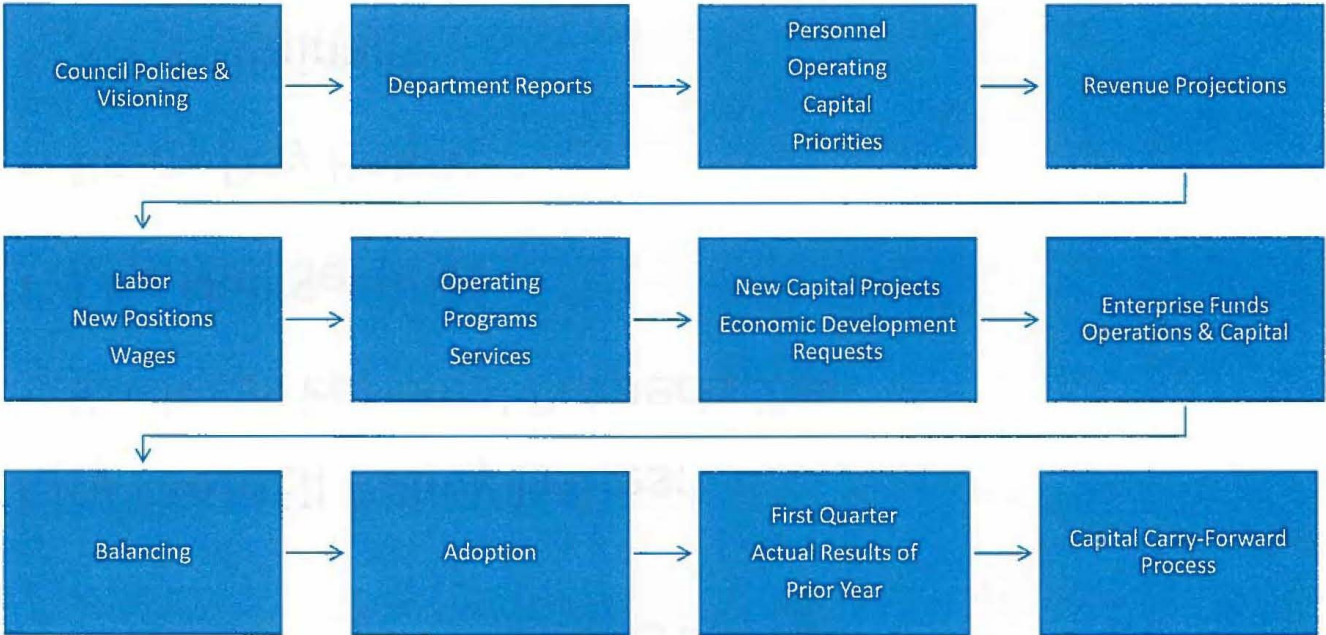
**WEDNESDAY, MAY 7, 2014, 5:00 P.M.  
ADMINISTRATION CONFERENCE ROOM  
2<sup>ND</sup> FLOOR, CITY HALL  
250 N. 5<sup>TH</sup> STREET**

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

**1. Vision/Capital Planning**

**[Supplemental Documents](#)**

# Budget Process



# Visioning

## City Council Policy Issues:

- Business Personal Property Tax
- City Hall Security
- Rainy Day Policy
- 5.2.1 Drainage
- Vacation of Right of Ways

# Visioning

## City Council Policy Issues:

- Development Policies
  - Fees
  - TCP Funding
  - Tax Incentives-Exemptions
  - Tax Incentives-Revenue Sharing
- 29 Road & I-70 Interchange
- Ute & Pitkin Realignment

# Visioning

## Department Reporting:

- Administration
  - Emergency Management
  - Greater Downtown
- Parks & Recreation
  - Urban Trails
  - Parks Development Plan
- Public Works and Utilities
  - Pavement Condition Index Results

# Visioning

## Department Reporting:

- Fire Department
  - Airport Station
  - Increase Service Opportunities
- Police Department
  - Colorado Mesa University Long Term Policing Plan
  - Communication Center
  - Staffing & Substations

# Capital Planning

- Funding
- Department Identified Project Priorities (handout)

Capital Resources and Uses				
	2015	2016	2017	
.75% Tax Revenue (assume 3% per yr growth)	\$ 11.74	\$ 12.09	\$ 12.46	
Federal Highway Administration via CDOT	1.19			
Horizon Drive BID	0.13			
RAMP Grant Horizon Drive	4.00			
DOLA Fire Station #4	2.00			
Sale of Station #4	0.60			
<b>Total Resources</b>	<b>\$ 19.66</b>	<b>\$ 12.09</b>	<b>\$ 12.46</b>	
Current Parkway Debt Payment	\$ (3.85)	\$ (3.86)	\$ (3.85)	
Public Safety Lease Payments (net)	(1.91)	(1.92)	(1.92)	
TABOR Transfer	(1.50)	(1.50)	(1.50)	
TIF Transfer To DDA	(0.13)	(0.13)	(0.14)	
Fire Station #4 Relocation	(2.60)			
North Avenue Streetscape	(0.63)			
Horizon Drive Interchange 2015 Commitment	(4.65)			
<b>Total Uses</b>	<b>\$ (15.27)</b>	<b>\$ (7.41)</b>	<b>\$ (7.40)</b>	
<b>Resources Available for Projects*</b>	<b>\$ 4.38</b>	<b>\$ 4.68</b>	<b>\$ 5.05</b>	

\*Before Transfers From and To Other Funds

# Capital Planning

## Policy Questions

- 2-3 Year Short Term Plan
  - All Years Balanced?
  - Impacts that would require re-balancing
    - New Project
    - Shift in Priorities
    - TCP Required Project
- Long Term Plan
  - 5, 7 , 10 Years?



**CIP 3 Year Capital Priorities**

5/7/2014

	2015	2016	2017
<b>General Government Funds</b>			
<b>Administration - Facilities</b>			
L.P. Golf - Boiler Replacement	X		
Senior Rec. Ctr. - HVAC Replacement	X		
Senior Rec. Ctr. - Roof and Facia Replacement	X		
Facilities Bldg. - Roof Replacement (office only)	X		
City Hall - HVAC Replacement	X		
Fire #2 - Roof Replacement		X	
Fire #3 - Roof Replacement		X	
Service Center - Roof Replacement		X	
Tiara Rado Golf - Boiler Replacement		X	
Transportation Eng. - HVAC Replacement		X	
Operations Bldg. - Boiler Replacement			X
Parks Admin. - Carpet Replacement			X
<b>Police</b>			
Finish covered parking at PD	X		
Shooting Range	X		
Vehicle Storage		X	
Information Sharing Technology Framework	X		
Additional Patrol Vehicles	X	X	
<b>Fire</b>			
Station 4 Relocation	X		
Training Facility	X	X	X
EMS Response Vehicle	X		
Urban Interface Engine	X		
Fire Station (North) Including Fire Truck and Equipment			X
SCBA Compressor			X
RMS Replacement			X
<b>Public Works</b>			
Street Maintenance (Overlays, Reconst, Chip seal, CGS)*	X	X	X
North Avenue Streetscape	X		
I-70/Exit 26 (Horizon Drive) Interchange Improvements	X		
Orchard Ave - Normandy to 29 Road Complete Street		X	X
1st Street Complete Street		X	X
Traffic Signal Controller and Equipment Upgrades	X	X	X
D Road 29 to 30 Road Reconstruction			X
CDBG - Orchard Ave / 28 3/4 Rd / B 1/2 Road	X		
Leach Creek Detention Basin		X	
Bridge over Lewis Wash along F 1/2 Road	X		
<b>Transportation Capacity Payment (TCP)</b>			
TCP 12th and Patterson (City Market)	X		
TCP Matchett Park Southern Roads / (Charter School)	X		
TCP G Road Improvements (Community Hospital)	X		

**CIP 3 Year Capital Priorities**

5/7/2014

	2015	2016	2017
<b>Parks</b>			
Las Colonias Park Development	X	X	X
Matchett Park Infrastructure	X	X	X
Trail Repairs / Development	X		
Skateboard Park - Westlake & Eagle Rim	X		X
OM Pool Sliding Glass Door Replacement	X		
Golf Course Maintenance Building		X	
Playground Replacements (3)		X	
Emerson Park Restrooms		X	
Whitman Park Restrooms			X
LP Pool Replaster			X
<b>ENTERPRISE FUNDS</b>			
<b>Water</b>			
Water Plant Filter Upgrade	X	X	
Water Line Replacements	X	X	X
Meter Replacements	X	X	X
Sommerville Ranch Improvements	X	X	X
<b>Sewer</b>			
Plant Upgrades	X	X	X
Plant Upgrades (not currently in the budget) primary clar	X	X	
Sewer Line Replacements	X	X	X
BioGas Project	X		
<b>Two Rivers Convention Center</b>			
Forklift	X		
Technology Upgrades	X		
Exhibit Hall Acoustical Tiles		X	
Carpet-Creekside Rooms		X	
Marquee Signs			X
Exterior Soffits	X		
Emergency Exit Doors		X	
Wall System/Break Out Rooms		X	
Kitchen HVAC	X		
Security Cameras			X
Kitchen Equipment		X	
Hallway/Atrium Furniture			X
Office remodel			X
Chairs in the River Room	X		
Downstairs Storage Renovation			X