

GRAND JUNCTION CITY COUNCIL  
WORKSHOP

MONDAY, JULY 14, 2014, 5:00 P.M.  
CITY AUDITORIUM  
250 N. 5<sup>TH</sup> STREET

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

1. **2nd Quarter Financial Report** [Supplemental Documents](#)
2. **Contribution to Colorado Mesa University (\$500,000 request)** [Supplemental Documents](#)
3. **Comprehensive Annual Financial Report (CAFR) Handout:** Financial Operations Director Jodi Romero will distribute the 2013 CAFR.
4. **Matchett Park Master Plan Update:** This workshop will include follow up discussion about the proposed Master Plan for Matchett Park. Potential development phases will be presented along with an update regarding school facilities. [Attachment](#)
5. **Department Report – Parks and Recreation** [Supplemental Documents](#)
6. **Board Reports**
7. **Other Business**  
Value of Right-of-Way to be Vacated



Date: July 8, 2014  
Author: Rob Schoeber  
Title/ Phone Ext: P & R  
Director/3881  
Proposed Meeting Date:  
July 14, 2014

## **CITY COUNCIL STAFF REPORT WORKSHOP SESSION**

**Topic:** Matchett Park Master Plan – follow up discussion

**Staff (Name & Title):** Rob Schoeber – Parks & Recreation Director  
Traci Wieland – Recreation Superintendent

### **Summary:**

This workshop will include follow up discussion about the proposed Master Plan for Matchett Park. Potential development phases will be presented along with an update regarding school facilities.

### **Background, Analysis and Options:**

In June of 2012, City Council directed Staff to complete a master plan for the 205 acre Matchett Park. A \$75,000 Great Outdoors Colorado planning grant was submitted in spring of 2013 and secured in June of 2013. A landscape architectural firm, Design Workshop, was selected to assist with the process after a solicitation was completed in late summer of 2013. Ciavonne, Roberts and Associates of Grand Junction was secured as an owner's representative. In addition, a stakeholder group was compiled to assist with the technical components of the planning process. These stakeholders included representatives from Parks and Recreation, Parks and Recreation Advisory Board, City Council, Fire, Police, Traffic, Planning, Public Works, and Economic Development and Sustainability.

Phasing opportunities have been developed which have been broken down into four major sections; however, each phase is structured so that components can be further be broken down into smaller projects. Infrastructure related items are included in a separate section. Cost estimates have been developed for both the development costs and ongoing maintenance costs.

### **Board or Committee Recommendation:**

An initial presentation of the master plan was made to the Parks & Recreation Advisory Board on April 1, 2014.

### **Financial Impact/Budget:**

Update only.

### **Legal issues:**

None

**Other issues:**

None.

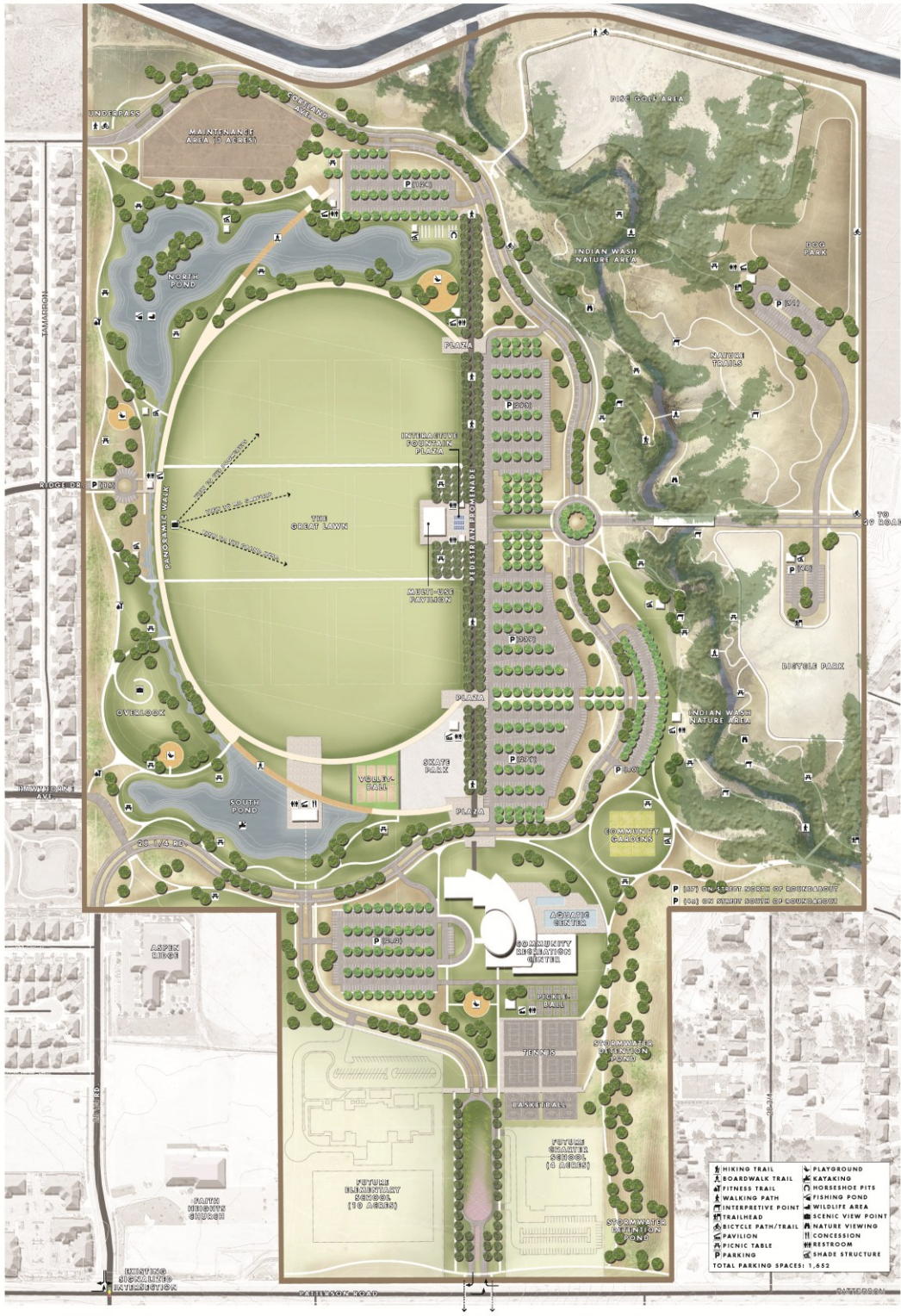
**Previously presented or discussed:**

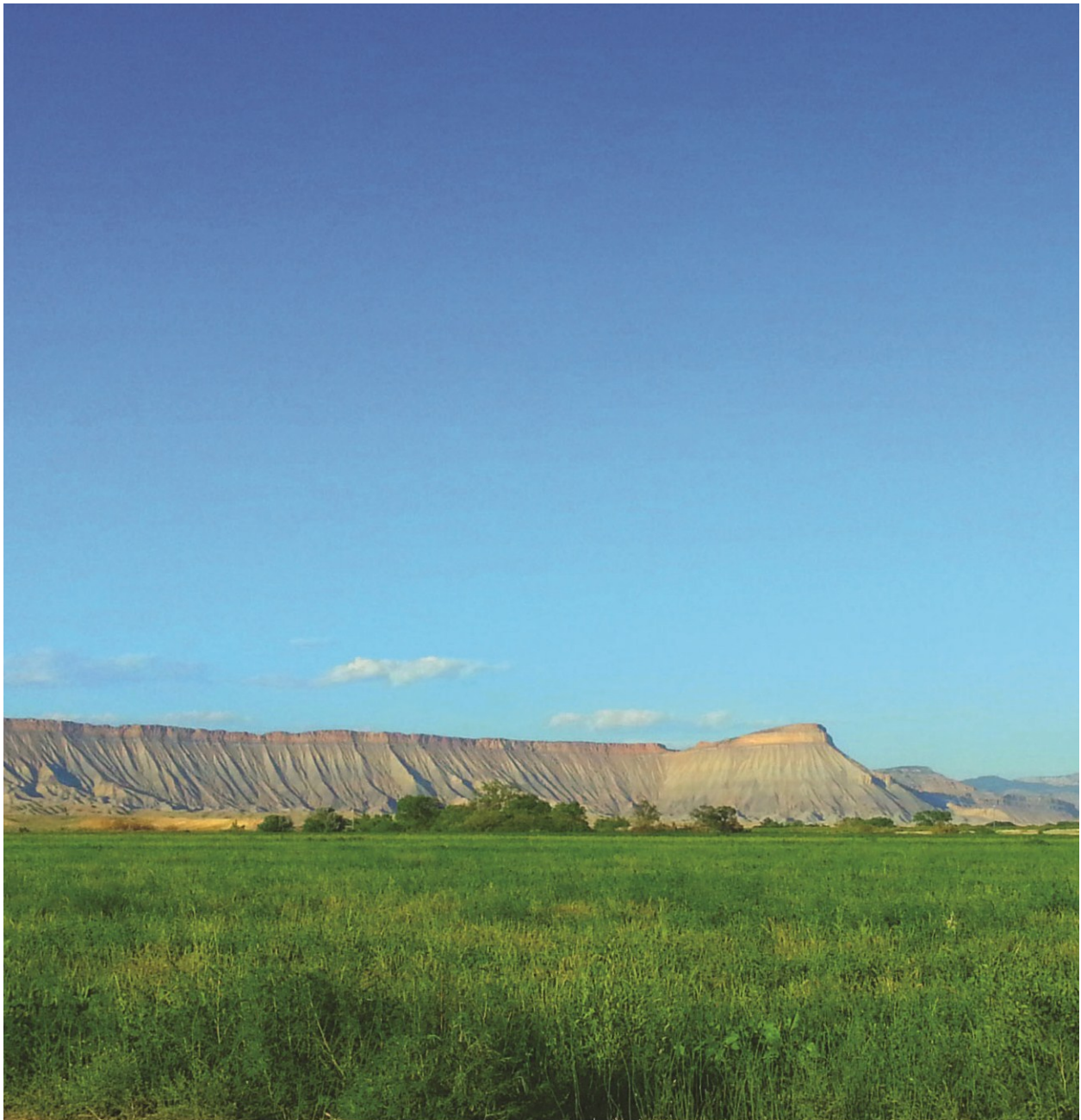
Initial discussion on this plan was held at a City Council workshop on May 19, 2014.

**Attachments:**

Matchett Park Conceptual Design

Matchett Park Master Plan – Draft (hard copies available upon request)





CITY OF  
**Grand Junction**  
COLORADO  
PARKS & RECREATION

**DESIGNWORKSHOP**

# Matchett Park Master Plan

Grand Junction, Colorado  
*July 2014*

**Grand Junction Parks and Recreation:**

*Client Contact / Project Manager  
Traci Wieland, Recreation Superintendent*

**Stakeholder Team:**

*Ron Felt, Parks Maintenance Supervisor  
Scott Coleman, Parks and Recreation Advisory Board  
Marty Chazen, City Council  
Chris Grasso, Parks Crew Leader  
Rob Schoeber, Director of Parks and Recreation  
Mike Vendegna, Parks Superintendent*

**Technical Team:**

*Eric Hahn, Project Engineer  
Paul Jagim, Interim Engineering Program Supervisor  
Bret Guillory, Engineering Program Supervisor  
John Zen, Deputy Police Chief  
Kathy Portner, Neighborhood Services Manager  
Steve Kollar, Fire Prevention Officer  
Trent Prall, Engineering Manager*

**Owners Representative:**

*Ted Ciavonne, Ciavonne Roberts & Associates*

**Client Team:**

*Design Workshop, Lead Consultant  
Olsson Associates, Civil Engineering*



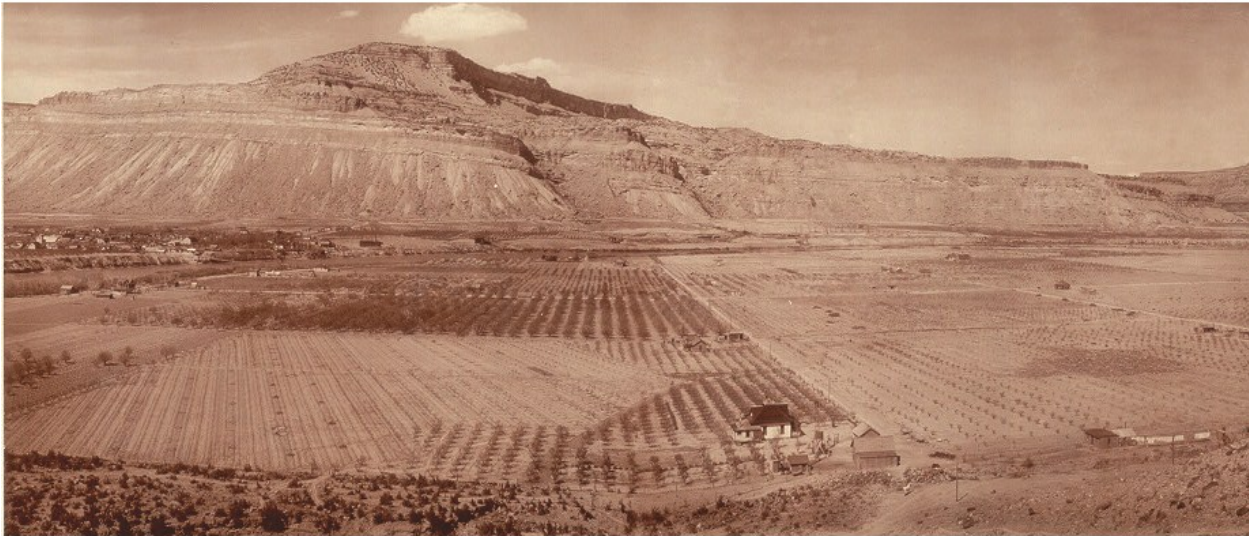
PARKS & RECREATION

DESIGNWORKSHOP



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*The Grand Valley's Agricultural Heritage, c. 1908  
Library of Congress Collection.*

# Introduction

The 1992 City of Grand Junction Parks, Recreation, and Open Space Master Plan identified the need for a regional park in the north-central area of the city, resulting in the acquisition of the 205 acre Matchett Park property in 1996 from Dr. and Mrs. Matchett. The park is located adjacent to Patterson and 28 1/4 Roads and has remained undeveloped. Today a majority of the park is operated under a farm lease, with many people using the farm roads for walking, running, biking and disc golf.

Since Matchett Park was acquired, two sizable parks have been developed in the Grand Valley - Canyon View Park in 1997 and Long Family Memorial Park in 2006. These two parks have been extremely beneficial to the entire valley; however, they are not sufficient to keep pace with the increasing demands from outdoor recreational user groups. For example, multipurpose field rentals have increased 130% and shelter rentals have increased 123% since 2006.

The dense neighborhoods surrounding Matchett Park only have 7.8 acres of park that is accessible without crossing Patterson or going much further east or west. In 2012, City Council directed staff to complete a master plan for the park based on these pressing needs. The City was successful in obtaining a Great Outdoors Colorado grant to fund 75% of the total master planning cost. Matchett Park will serve as a critical north-central location for regional activities. This master planning process helped prioritize the community's vision and goals for the future of the park.

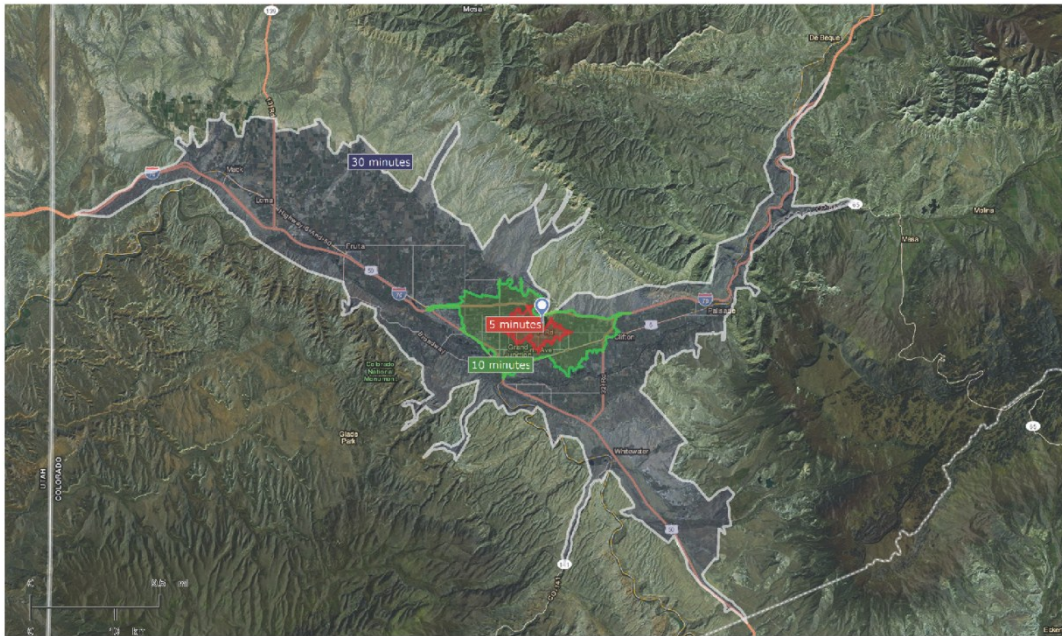


Figure 1: Drive time distances within 5, 10, and 30 minutes of Matchett Park.  
ESRI Business Analyst, 2013

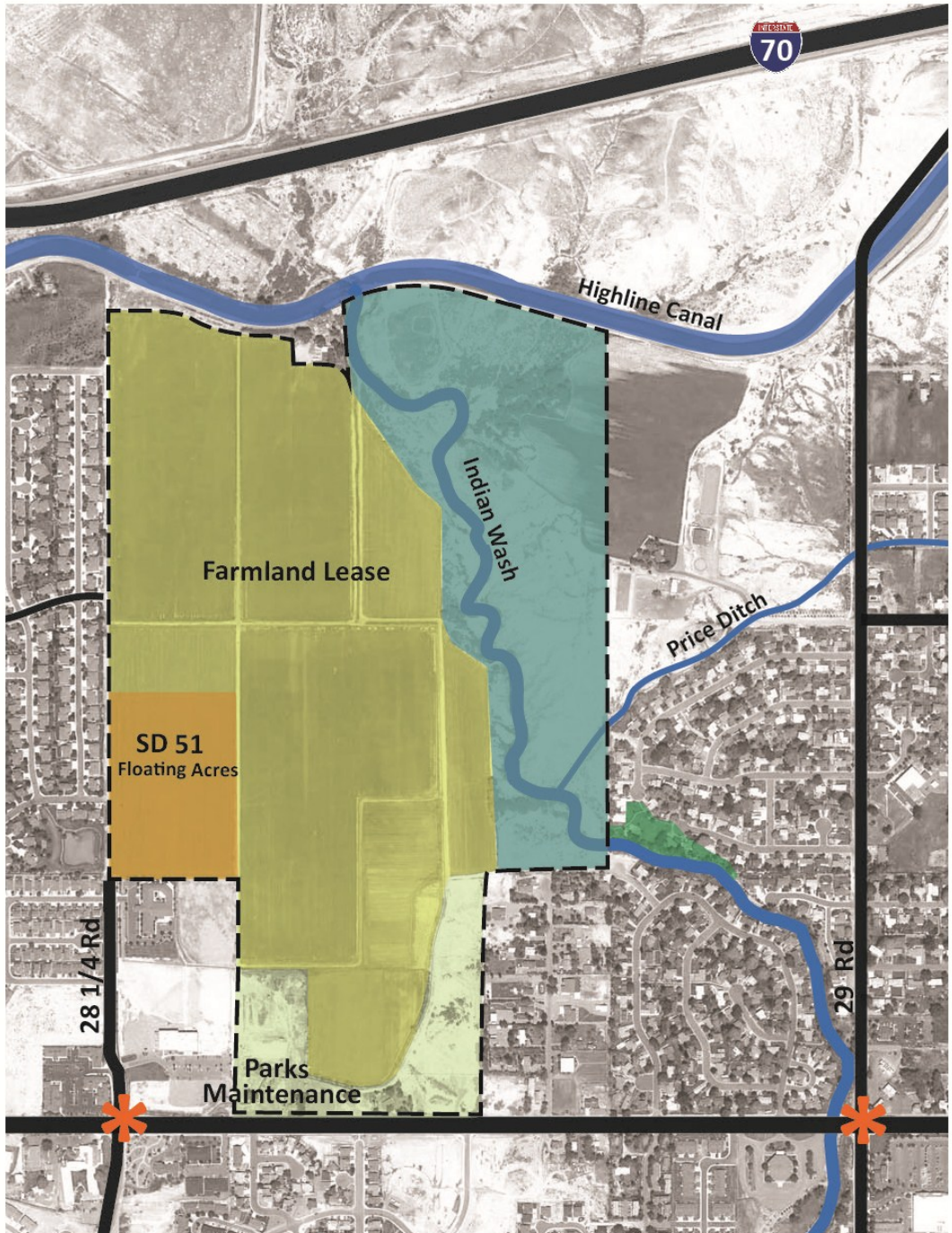
Population:  
5 Min: 13,438  
10 Min: 63,239  
30 Min: 140,091  
Total: 216,768







Figure 2: Aerial image of Matchett Park. Google Maps, 2013



**Figure 3:** Existing Land Use Allocation. Matchett Park is located south of I-70 and the Highline Canal and north of Patterson Road, in the north-central area of Grand Junction.

# Legacy Design

## *Overview:*

Design Workshop's Legacy Design process emphasizes a deliberate comprehensive approach to sustainable design solutions that includes four Legacy categories: environment, community, art and economics. All aspects of the design process and foundational thinking for the Matchett Park project are captured in this document. Issues associated with the project and the City of Grand Junction Parks and Recreation Department's Critical Success Factors were defined at the outset. The design team and the City defined a project Vision, a problem statement called a Dilemma and a design solution called a Thesis. These steps are used to build a strong foundational story for the project that aligns the design team and client to the same Legacy Principles and Legacy Goals.

This document provides a visual and textual story of the design analysis, definitions and discoveries that led to planning solutions and conclusions. It is intended for use in presenting the Master Plan Vision for adoption; to educate the public on the decision-making process; and to serve as the foundation for the next phases of the design process in which the plan will evolve and be implemented.

## *Project Dilemma and Thesis*

### ***Dilemma:***

How do you identify and meet the needs of a regional park within the neighborhood, local, and regional scales of the Grand Valley community while managing competing interests and stakeholders and being inclusive and transparent to the community at large?

### ***Thesis:***

Through a rigorous and transparent community engagement process that is inclusive of all future user groups, create a park master plan that identifies a clear set of values and programmatic uses, expresses the culture of the region and is authentic to place, responds to physical environmental constraints, and is able to be phased and evolve over time.

*Project Goals*

## COMMUNITY

- Create year-round asset while being sensitive to adjacent uses
- Provide safe pedestrian, bicycle, and vehicular access/circulation
- Build social capital, educational & long term investment opportunities
- Increase opportunities for both people-to-people and people-to-nature experiences

## ECONOMICS

- Maximize future investment through land use decisions
- Examine revenue generating opportunities
- Outline a phased approach that accounts for current practices
- Examine cost-reducing measures in the areas of operations, maintenance, etc.

## ENVIRONMENT

- Ensure design protects natural features
- Leverage distinctive qualities of Indian Wash & site context
- Incorporate national best practices
- Strategically locate water intensive vs. non water intensive land uses

## ART

- Protect and enhance physical and cultural resources
- Select material appropriate to the Grand Valley
- Embrace existing views to geologic formations
- Continue Grand Junction's example of incorporating public art into parks
- Ensure the park highlights what makes the community special through architecture, landscape, plant species, programs and events, in every season of the year

# Community Engagement Process:

Engaging the community was the foundation of the Matchett Park master planning process. As depicted in *Figure 5*, the team sought input at each of three critical project master planning stages. The first round of public engagement identified the initial goals and generated programming ideas. The second phase engaged the community in a dialogue about the character of the design and helped to illustrate size, location, and quantity of different programmatic elements on the site. The third project phase recapped the process and presented a preferred master plan.

The first two public workshops solicited real-time feedback through keypad polling sessions. Online surveys that corresponded with the meeting presentations were employed to gain an understanding of the larger community's needs and desires for Matchett Park. Additionally, City staff held small group meetings with community recreation and neighbors to ensure that all interests were being heard. Email, newspaper articles, television news, social media, and the City's website were all used to spread the word about Matchett Park throughout Grand Junction and the Grand Valley.

In total, 483 people attended the three community meetings held at Faith Heights Church. An additional 1,792 people participated in the corresponding online surveys.



Figure 4: The planning process included a number of avenues to collect feedback and input from specific stakeholder groups and technical specialists in addition to the general public.



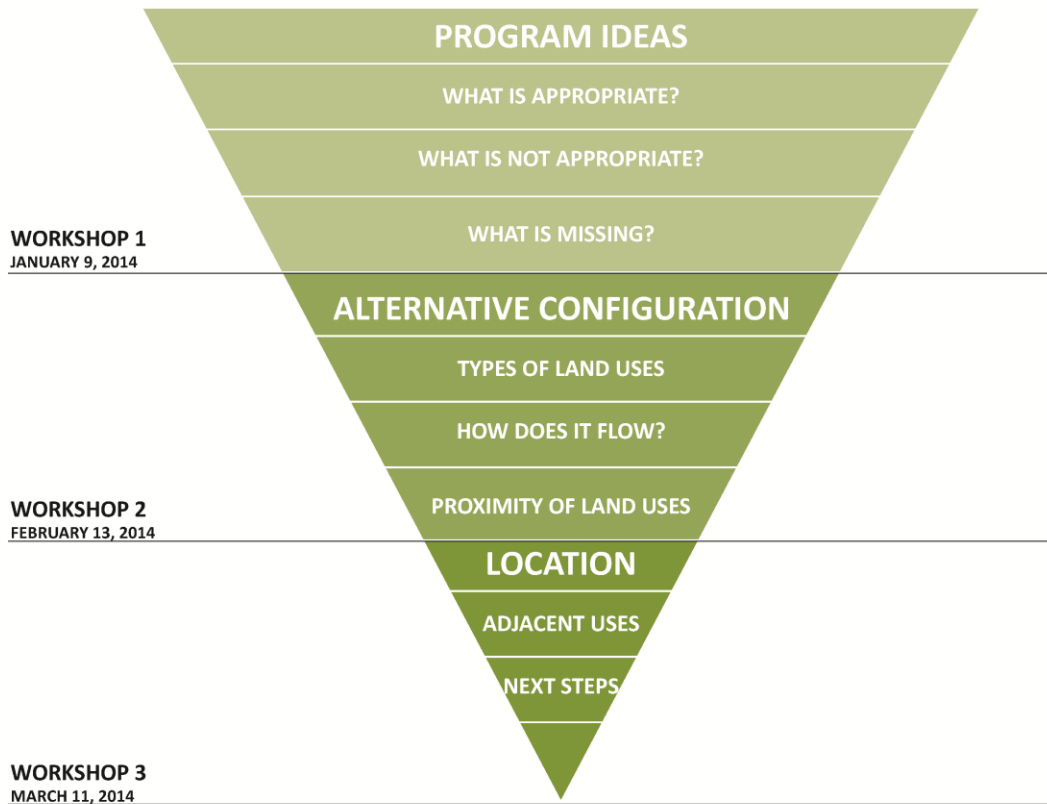
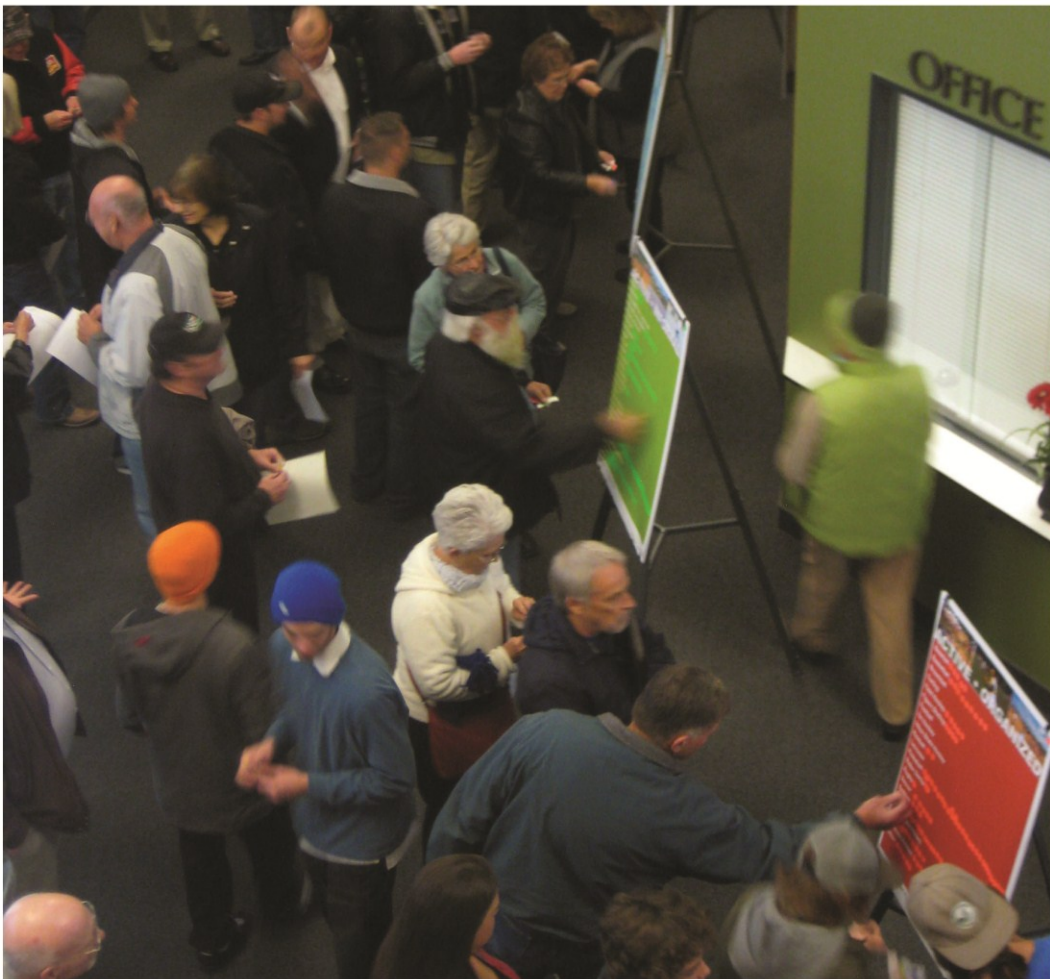


Figure 5: The Programming Process Diagram conceptually depicts the Matchett Park programming public engagement process over the three month timeline from January to March, 2014.



## WORKSHOP 1

The first public workshop was held on January 9, 2014, to gain an understanding of the community's ideas for programming at Matchett Park, including what uses are and aren't appropriate and to identify program opportunities that are missing from the overall Grand Junction Parks and Recreation system. Public input was gathered through instant feedback electronic polling, a prioritization exercise in which attendees were given dot stickers to place on boards listing all types of potential activities, and through comment cards. Following the public meeting, the electronic polling questions were posted to an online survey to capture the values and opinions of community members who were unable to attend in person. The key findings of the public workshops and the online surveys are included on the following pages, while the complete polling and survey responses are included in the appendix of this document.





## KEY FINDINGS:

179 people attended the first public meeting, with an additional 1,199 participating via the online survey hosted through the City's website. Feedback from this round of engagement began to clarify the community's goals for Matchett Park and identified what people would like to see included when the park is complete.

It is important to note the demographic make-up of those present at the first open house in order to explain the great variation with the larger population polled online.

### **Workshop 1**

- Approximately 179 individuals were polled
- 58% live directly adjacent or within walking distance of Matchett Park
- 62% were ages 51 or older

### **Online Poll**

- The online survey collected responses from 1,199 people
- A smaller percentage of responses were from people living directly adjacent to the park. The majority of responses were from people who live within Grand Junction but do not live within walking distance of the park (42%). 17% of respondents live within walking distance of the park.
- A more diverse cross-section of age groups was represented with the majority from the 31-40 (28%) and 41-50 (24%) year old age groups.

### **Workshop 1 - Electronic Polling**

The open house electronic polling revealed that the public is interested in a diversity of park recreational uses that are accessible to various user types, abilities and ages. There was strong support for maintaining the existing natural qualities and quiet character of the park and to include a diversity of trails. A community recreation center was also strongly supported, but this group did not show significant interest in designated athletic fields, and, as a whole, showed more opposition to them than support. Informal or flexible multipurpose fields, on the other hand, were supported. The respondents showed interest in fitness areas, picnic areas, playgrounds, and outdoor performance space, amongst other passive uses. There was a close split between those that wanted to see a dog park versus those who did not.

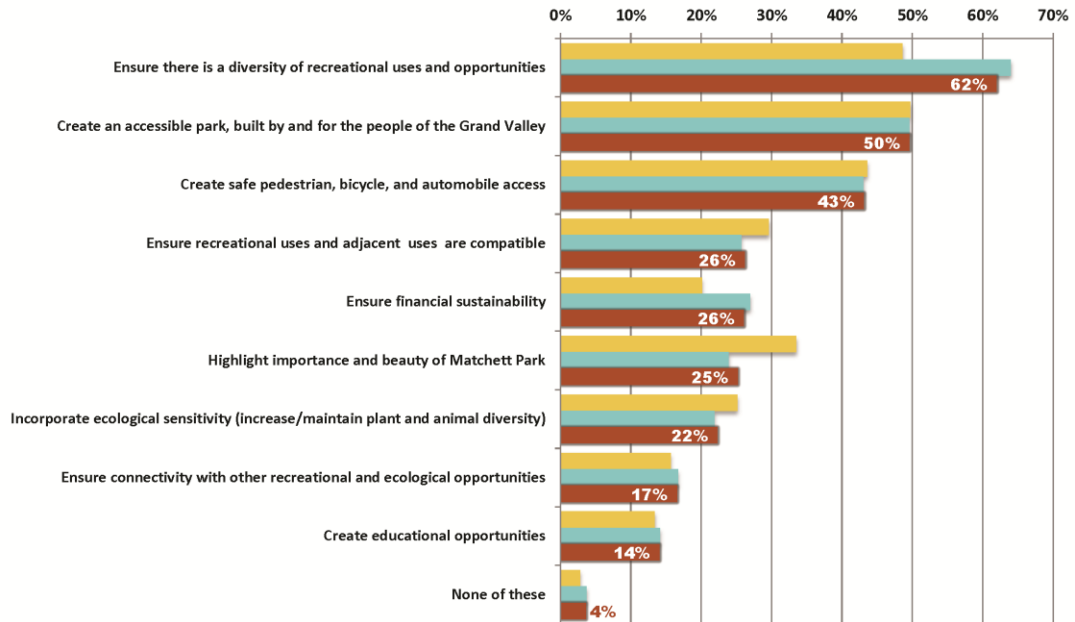
Given that this group is mostly from the adjacent neighborhood, there were also strong reactions to increased traffic and the routing of future roads, along with concerns regarding increased noise and vandalism. Overcrowding was also identified as an important issue.

### **Round 1 - Online Survey**

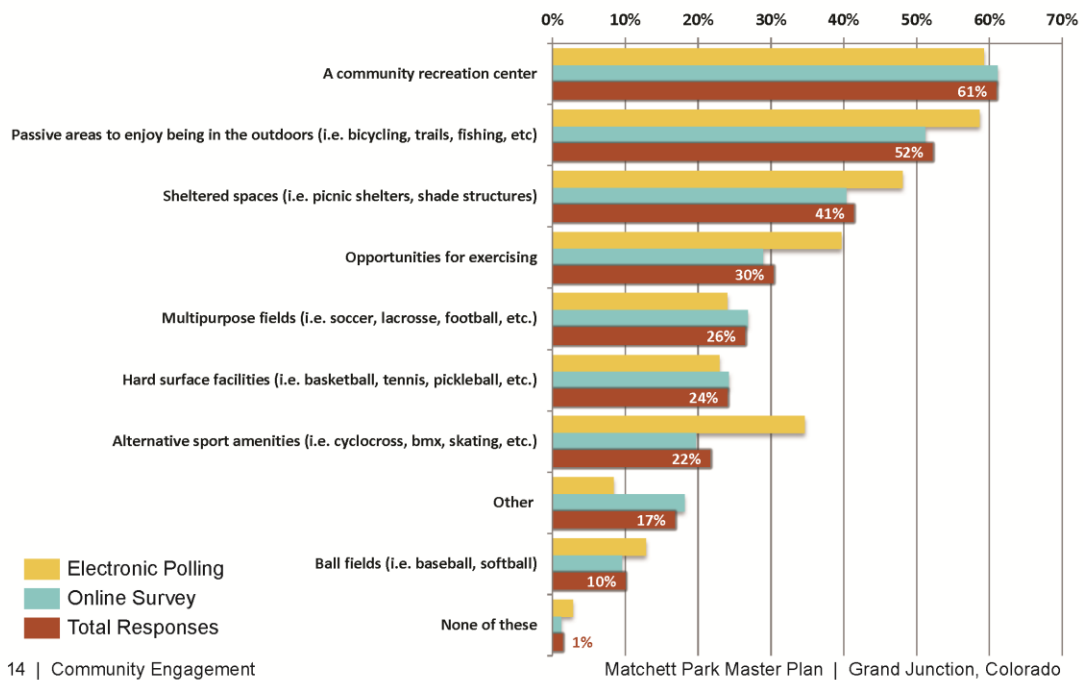
The online survey results aligned with responses from the electronic polling, revealed support for a diversity of park recreational uses that are accessible to various user types, abilities and ages. The facilities respondents feel are missing from the larger Grand Junction Parks and Recreation system include a community recreation center as well as passive areas for people to enjoy being in the outdoors. Respondents showed strong support for more passive recreational opportunities at Matchett Park, in addition to amenities for families and children. In general, respondents were in favor of active recreation facilities for soccer, basketball and tennis, as well as spaces for more informal activities such as fitness areas and an outdoor aquatic park. For the most part, the electronic polling responses had only a small percentage of participants who were in opposition to organized league and informal active recreation facilities, with greater opposition to the dirt jump bike park and skateboard/in-line skate park. There was strong support across the board for all of the passive recreation uses at Matchett Park. Similar to the workshop polling responses, there was both support and opposition for a dog park, with 31% of survey respondents against and 54% in favor of this use.

Managing vandalism, traffic and overcrowding are the most important issues to manage with the development of Matchett Park. Parking is thought to be best accommodated in medium sized lots that are dispersed throughout the park and are proportionate to each adjacent use. In both the electronic and online surveys, the preference for the park's aesthetic character is to emphasize its natural context.

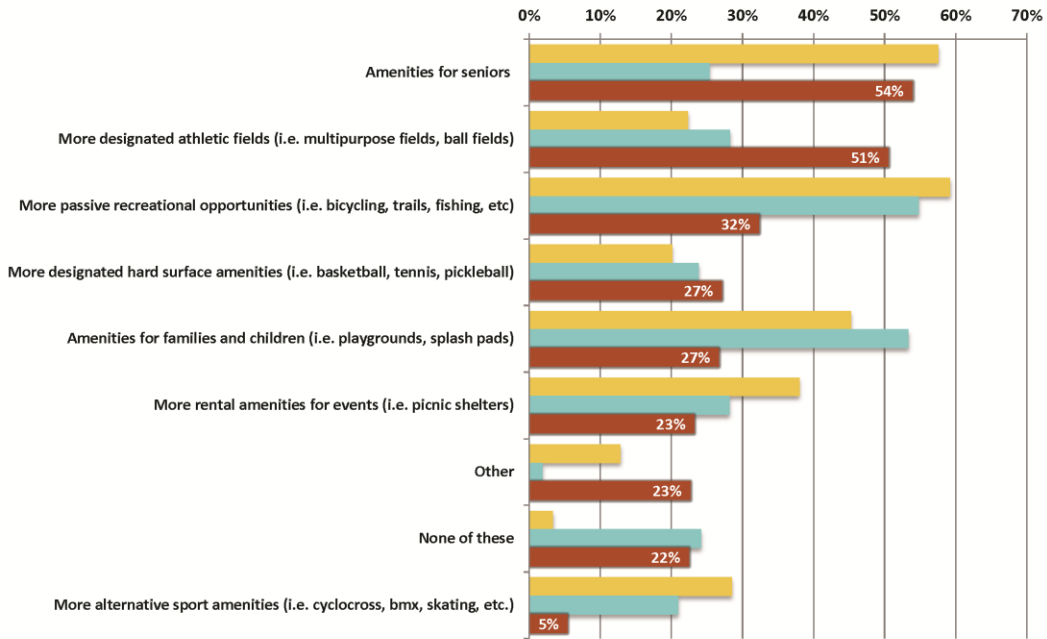
Choose your top three goals for the master plan of Matchett Park: (Select three)



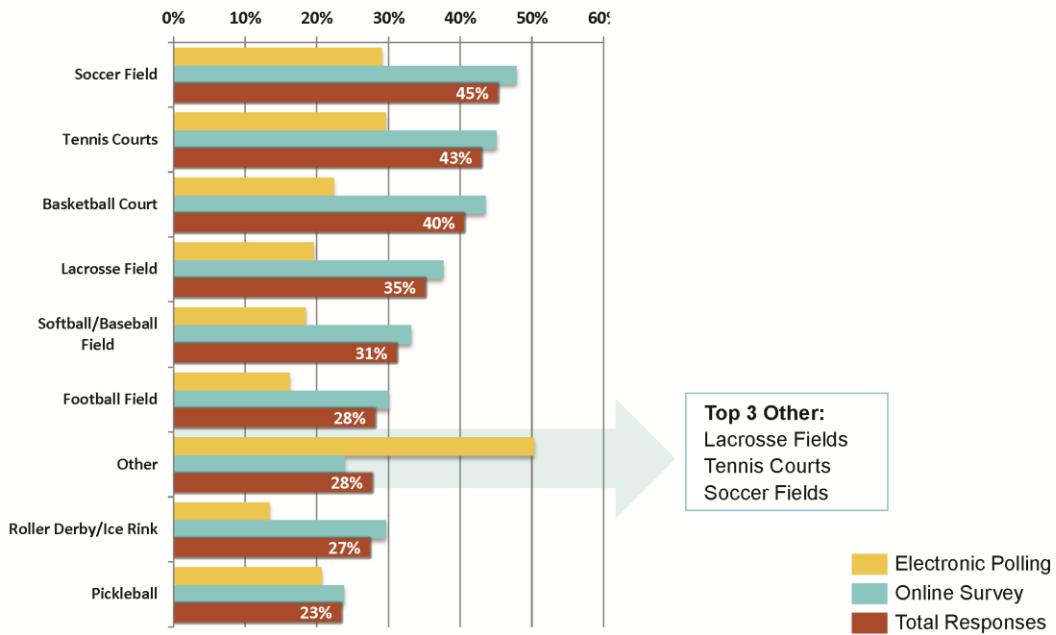
When you think about Grand Junction Parks and Recreation, what are amenities you think are missing or that the area could use more of? (Select all that apply)



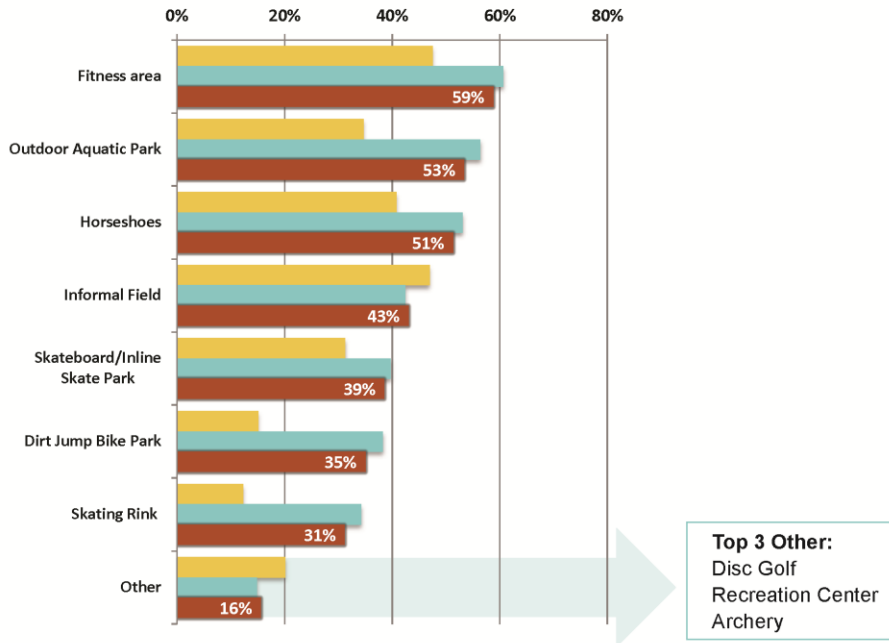
What would you like to see as a result of this park master planning effort for Matchett Park?  
(Select all that apply)



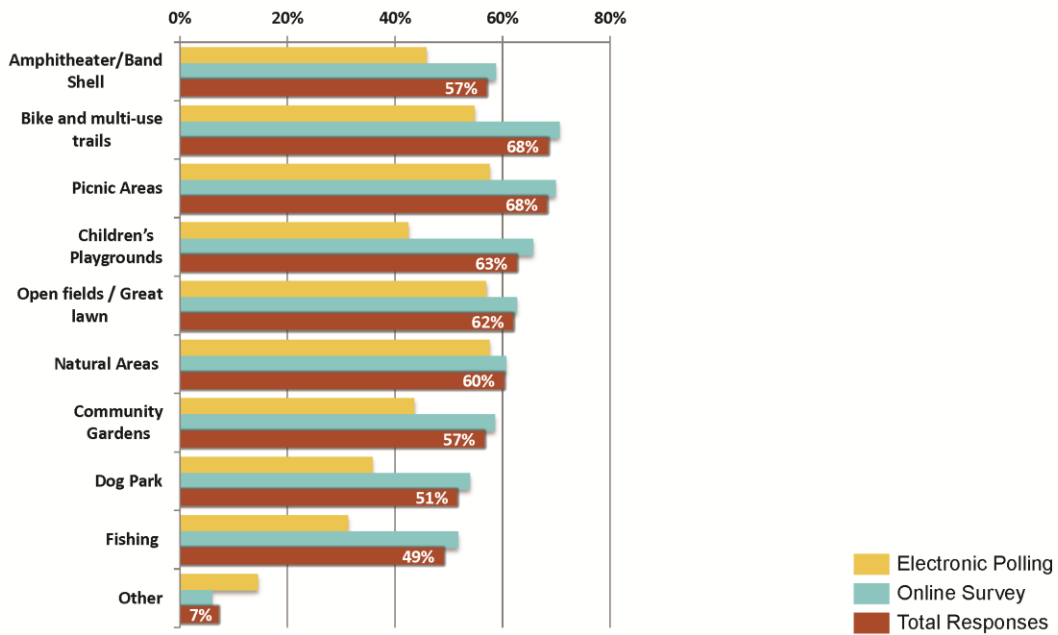
I would be in favor of the following active recreational uses (organized league) at this park:  
(Select all that apply)



I would be in favor of the following active recreational uses (informal) at this park:  
(Select all that apply)



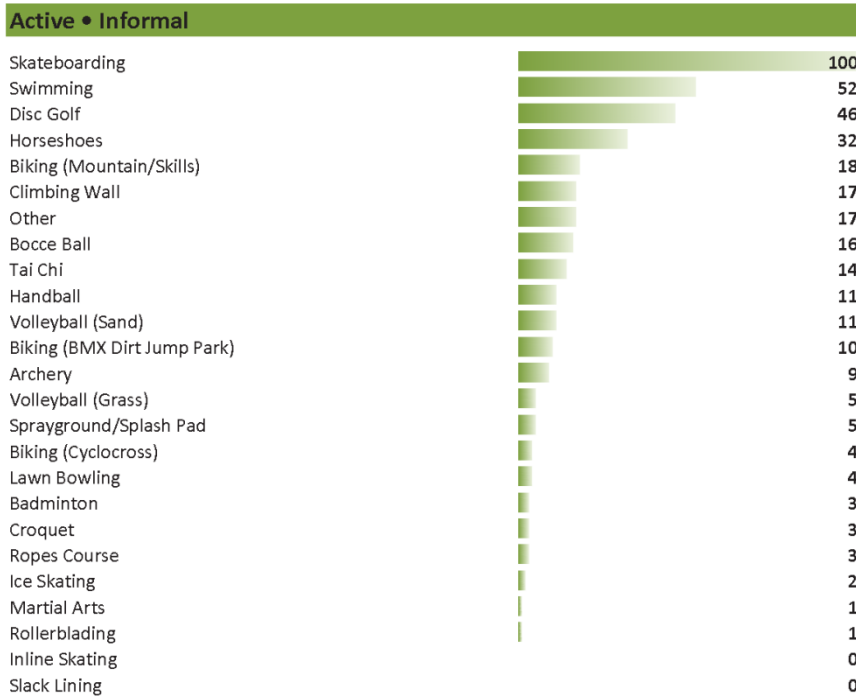
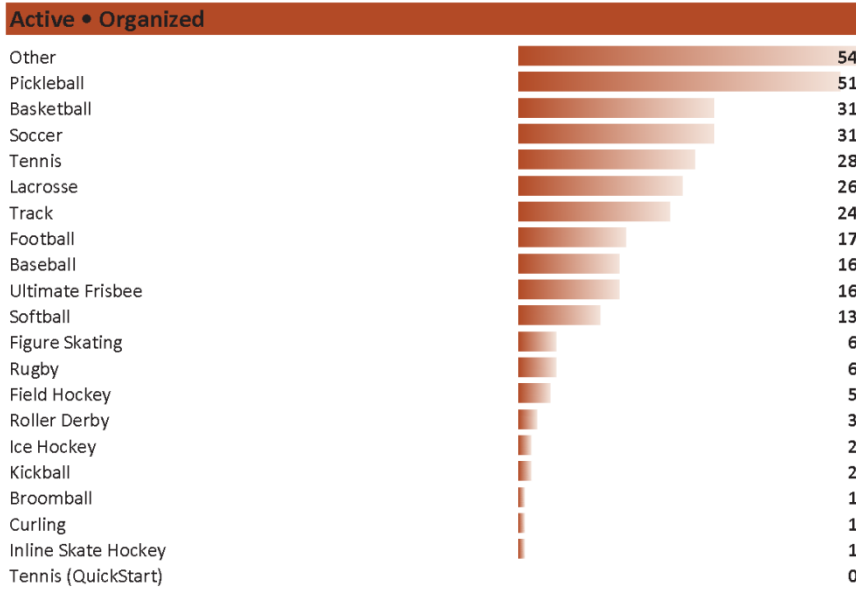
I would be in favor of the following passive recreational uses at this park:  
(Select all that apply)

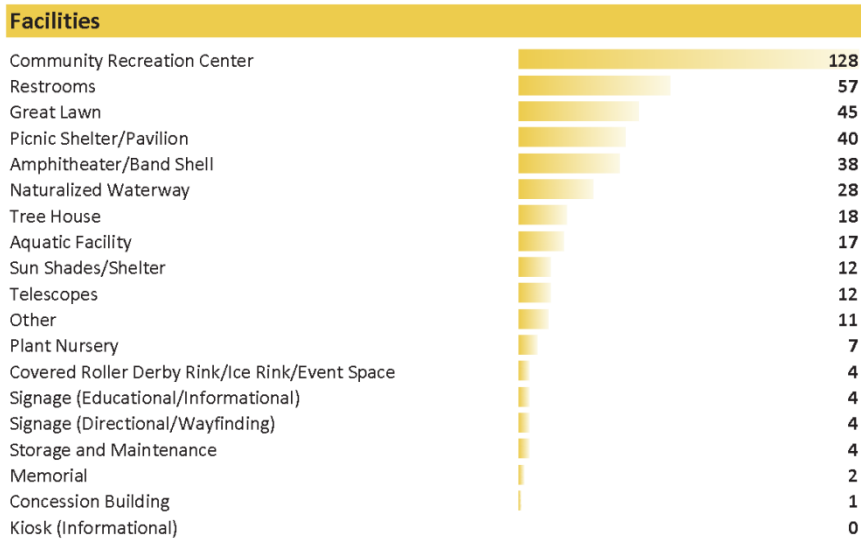
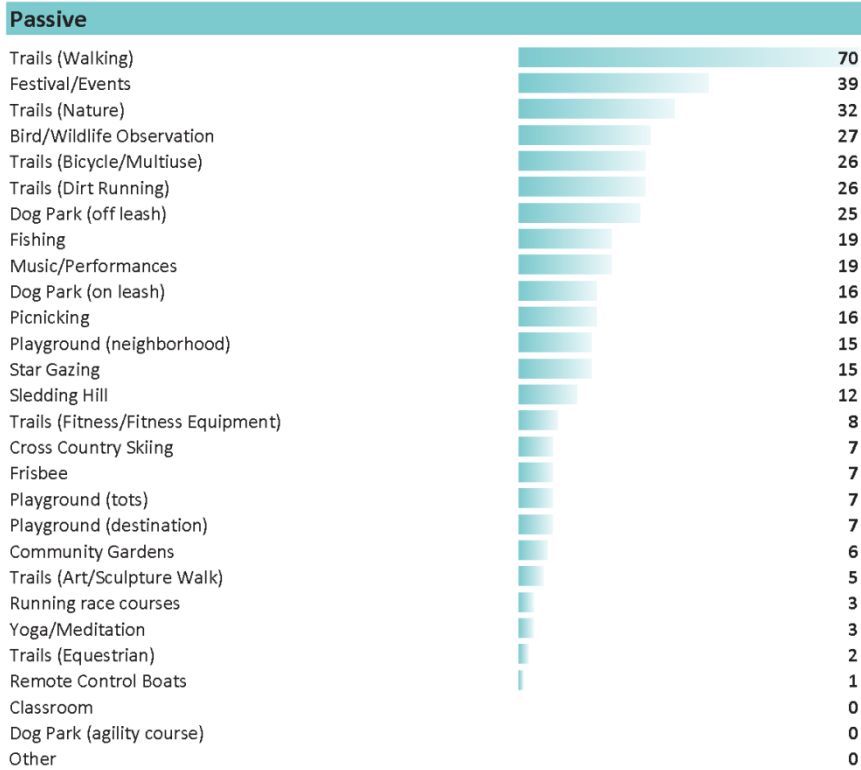


**Open House Meeting Dot Voting Exercise**

Activities receiving the strongest support during the first Workshop include pickleball, skateboarding, swimming, disc golf, trails, a community recreation center, and basic park facilities (restrooms). The public was also asked to post additional comments and ideas in this exercise. Some of these ideas include an arboretum, art, open space, and more voicing of traffic concerns. The following charts provide a summary of the results of this exercise.







### **Comment Cards/Email Comments**

The comments received were primarily gathered at the first public open house, totaling 49 returned at the meeting and eight individuals emailing their thoughts, ideas and concerns. In assessing the comments, the following programmatic elements emerged as important from this group:

- trails (approx. 21)
- recreation/community center (approx. 11)
- skateboard park (approx. 10)
- keeping Matchett in its natural state (approx. 11)
- ample and convenient parking (approx. 6)

A number of concerns were also listed including light pollution, traffic, security, maintenance, noise, and activities in proximity to existing neighborhoods. Since this meeting was heavily attended by members of the neighborhood, there was also a good group of people that would like to see no changes or development occur here. Within a recreation center, people have ideas to see indoor/outdoor pools and water features, indoor/outdoor walking track, community meeting and gathering spaces, increased fitness programs, and even a small café.

The following two graphics illustrate some of the comments heard at the first meeting, and collectively with the online feedback.





I would like to see unique characteristics/amenities, not just a duplicate of other parks.

An area for outdoor music would be fun.

I would like to see a place with shade for parents to watch the children play!

Informal fields would be great with disc golf, horseshoes, splash pad.

This should not be another "sports" area for a limited number of users.

The park should be kept as natural as possible – a place where people can walk, picnic, relax in the outdoors.

Playgrounds that are inclusive for handicapped kids; pedestrian access so kids can walk/bike there.

Family fun and safe for pets and wildlife.

A recreation center would be my #1 priority.

Healthy activities for all ages in a safe environment.

Make a safer and larger skate park that everyone will enjoy.

My highest priority is to see Matchett stay as open space.

Restrooms, safe bridges over the wash, removal of Tamarisk, and a creek side trail

A beautiful park with space for numerous activities- festivals, sports, nature- playground equipment for children.

To have a brand new skate park for the community to learn and have fun at!

The park kept as 'natural' as possible



**Meeting #1: 179 Participants**  
**51 Comment Cards**

**Online Poll: 1,199 Participants**



## WORKSHOP 2

The second public workshop was held on February 13, 2014. Three conceptual diagrams were presented to gain an understanding of preferred circulation and connection scenarios; the locations of related and compatible uses; the interface with the adjacent neighbors; potential locations for a future elementary school, charter school, and community recreation center; and to study infrastructural needs and requirements including stormwater detention, irrigation ponds, and roadway types.

Each of the three concept diagrams have a common set of criteria based on previous planning efforts and design direction from Grand Junction City Staff. The plans respond to the demands of the 2035 Transportation Plan which requires the future connection of 28 1/4 Road to Cortland Avenue and Cortland Avenue east to 29 Road. 28 1/4 Road is the only access point out of the park that will permit a left turn onto Patterson Road at a signalized intersection. The three road alternatives illustrate these connection opportunities.

Other design criteria for the plan alternatives consisted of the inclusion of a 14 acre school district (10 acres for an elementary school and 4 acres for a future Independence Academy); the location of a potential community recreation center; and limited access in and out of the park at Patterson Road. In all scenarios, Indian Wash is envisioned to remain in its natural state, with low intensity uses such as trails, biking, and nature play. The three concepts were intended to demonstrate different approaches to various elements of the park design.



## DESIGN ALTERNATIVES

### Alternative A - Agricultural Grid

The "Agricultural Grid" concept is inspired by the traditional square mile grid network predominant in Grand Junction, as well as the agricultural heritage of the site. The existing irrigation canals remain in this design alternative. A pond creates a focal point in the central portion of the site with multipurpose fields creating a great lawn to the south. The schools and recreation center are sited in a traditional campus quad arrangement.

#### Circulation:

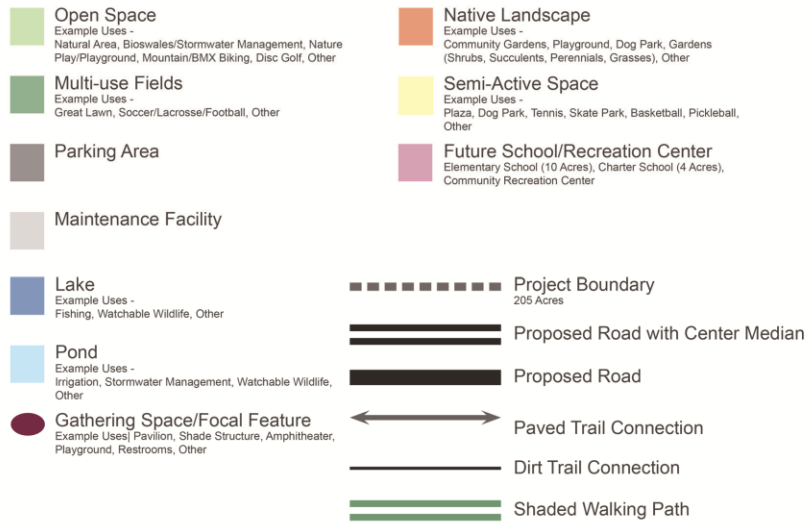
In this option, Cortland Avenue follows the canal along the north property line. 28 1/4 Road connects north to Cortland Avenue and provides a buffer between the existing neighborhood and the park. Both Ridge Drive and Hawthorne Avenue connect into 28 1/4 Road. Alternative A shows a secondary access point off of Patterson Road, in the center of the southern portion of the site, which leads into a "campus quad" loop road layout.

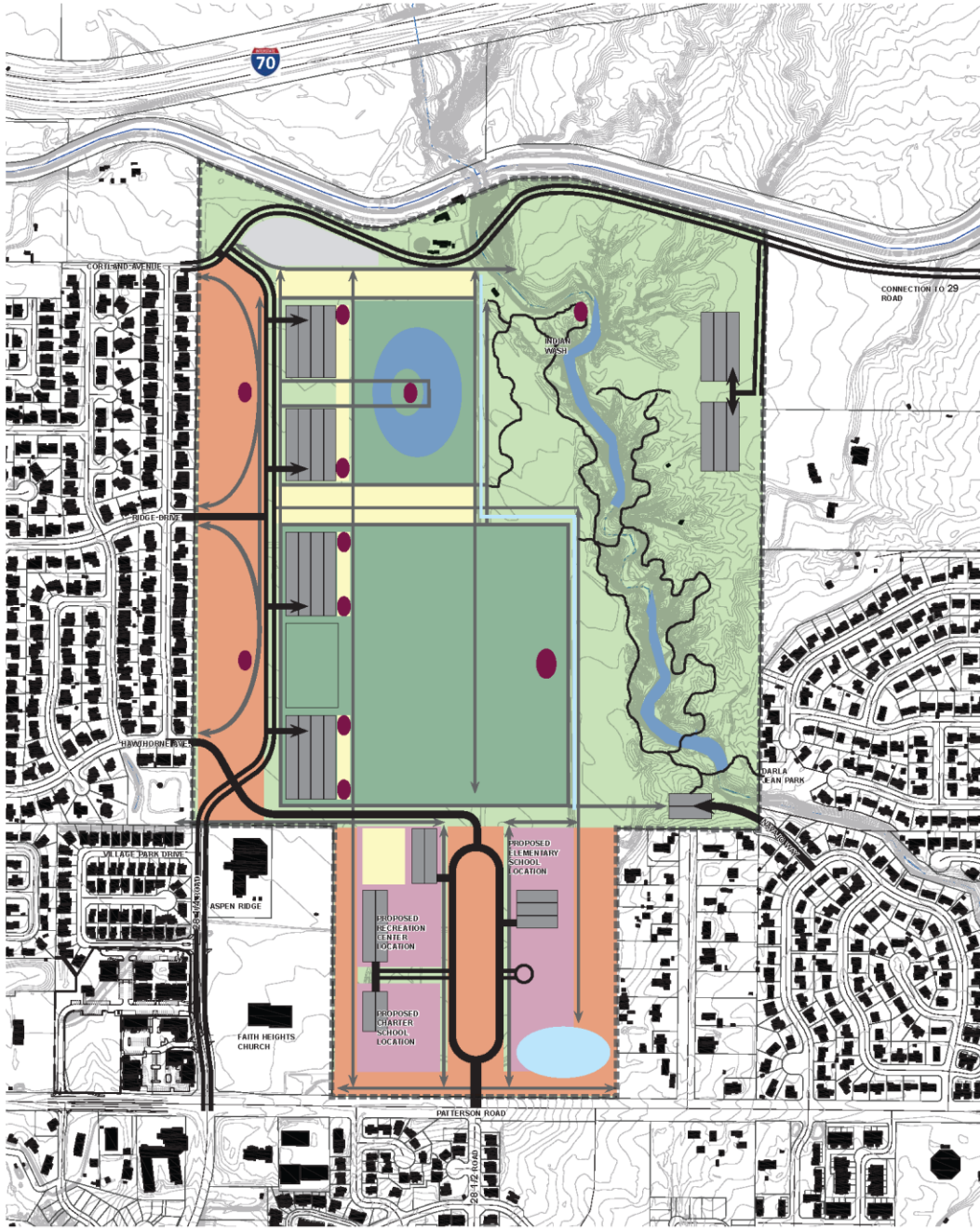
#### School Location:

Alternative A places the charter school and elementary school in a campus "quad" configuration, located across from one another.

#### Recreation Center Location:

A site for a potential recreation center is included in each of the options. Alternative A and B locate the facility in the southern portion of the site with high visibility and easy access from Patterson Road, where there can be a synergy with the future elementary schools.





Alternative A - The Agricultural Grid

**Alternative B - The Great Panorama**

The panoramic views to Mount Garfield and Grand Mesa inform the design layout of this alternative. A central lawn is oriented to maximize views. A pond is located to the south along Indian Wash to provide opportunities for fishing or wildlife viewing. Parking is spread throughout the site, while the school and recreation center sites are along Patterson Road.

**Circulation:**

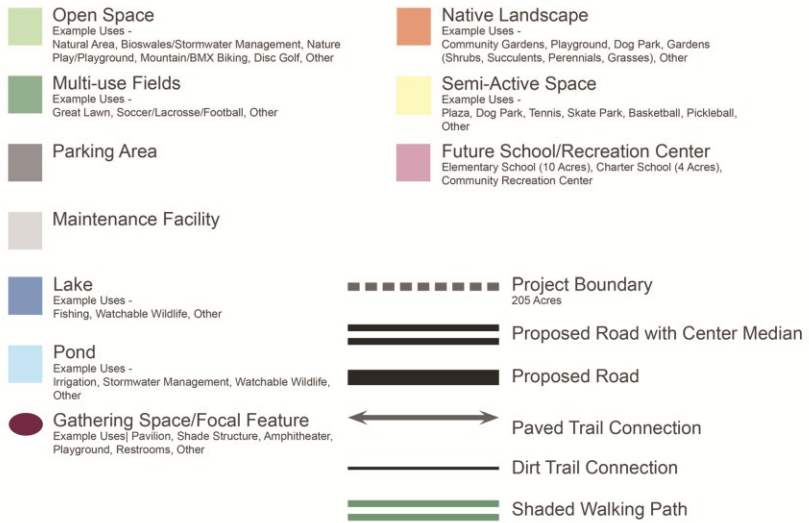
In Alternative B, 28 1/4 Road is sited in the same location as Alternative A. However, only Ridge Drive connects through. Cortland Avenue follows along the west side of Indian Wash, crossing in the center to connect to 29 Road. Alternative B shows a secondary access point off of Patterson Road which is against the eastern edge of the property and cuts through the neighboring property to access 28 1/4 Road.

**School Location:**

Alternative B provides a buffer between the schools and Patterson Avenue, with the schools located to the north of the access road.

**Recreation Center Location:**

A site for a potential recreation center is included in each of the alternatives. Alternative A and B locate the facility in the southern portion of the site with high visibility and easy access from Patterson Road, where there can be a synergy with the future elementary schools.





Alternative B - The Great Panorama

**Alternative C - Free Flowing**

A free flowing, or organic, network of paths and roads create the framework for this alternative. Two ponds linked by a streambed frame a central lawn. The internal road circulation is pulled into the eastern portion of the site, allowing for more contiguous space within the core of the park. A shaded promenade provides formal pedestrian access through the park. The schools are sited along Patterson Road, while the Recreation Center is pulled to the northeast of the site.

**Circulation:**

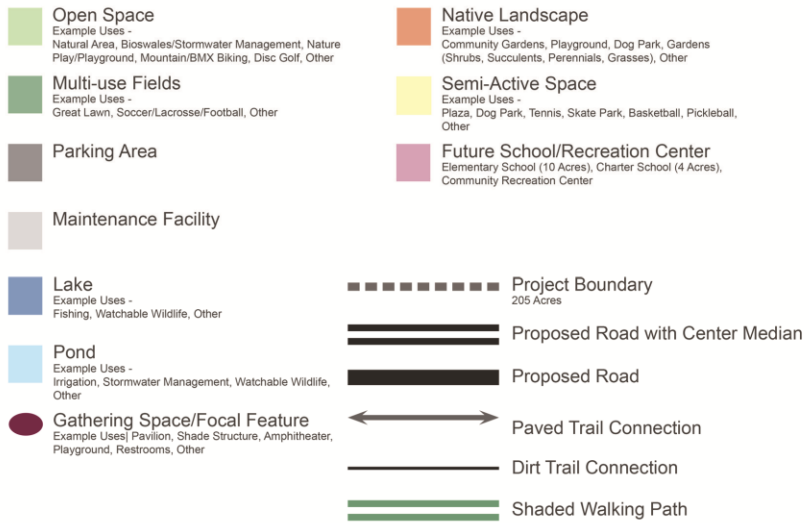
In Alternative C, 28 1/4 Road cuts immediately east across the park. Cortland Avenue follows Indian Wash, where 28 1/4 joins into it. Hawthorne Avenue provides local neighborhood access to 28 1/4 Road. Alternative C is similar to Alternative A with the secondary access point centered along the southern edge of the site, but also has the 28 1/4 Road access through the neighboring parcel.

**School Location:**

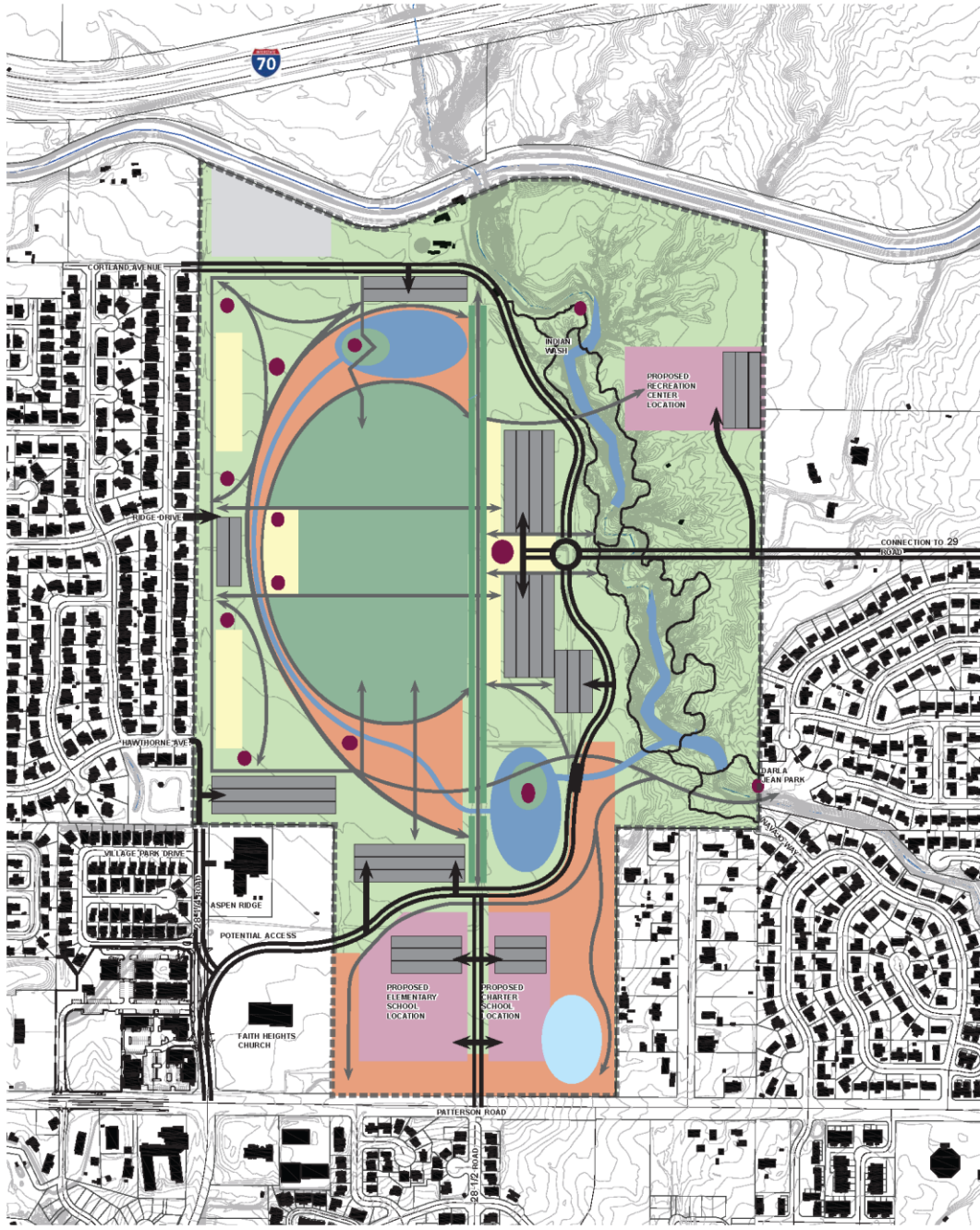
Alternative C places the schools across from one another along the access road off of Patterson Avenue.

**Recreation Center Location:**

A site for a potential recreation center is included in each of the options. Alternative C places the recreation center in the north east corner of the site where the topography is accommodating. This option distributes some of the activity of the park to the north.







Alternative C - Free Flowing

## KEY FINDINGS:

The second workshop attracted a similar number of people as the first workshop with 178 community members in attendance. An additional 593 online surveys were completed from February 13th through March 3rd, providing opinions from members of the community who were unable to attend the meetings in person. Feedback from this round of engagement confirmed the programming needs and desires identified in the first round of public engagement and garnered feedback on elements of the three initial design concepts.

Similar to the demographic breakdown of the first round of engagement, there continued to be differences in the demographic make-up of the open house attendees in comparison to the online survey respondents; however, results from both engagement strategies yielded similar results with a few exceptions noted in the discussion below.

### **Workshop 2**

- 178 individuals were polled
- 64% live directly adjacent or within walking distance of Matchett Park
- 69% were ages 51 or older, with 18% between ages 31-50
- 11-18 year olds represented 5% of attendees (though a small percentage of total respondents, it is worthy of noting this traditionally underrepresented age group)

### **Online Poll**

- 593 people responded
- A smaller number of the responses were from people living directly adjacent or within walking distance of the park (27%), the majority of responses were from people who live in Grand Junction but do not live within walking distance of the park (45%).
- There was a more even representation of 31-50 (49%) and 51-70+ (54%) year old age groups.

The first set of questions reaffirmed the programming needs and desires of community members from the first round of polling and survey questions for organized and informal active recreation, appropriate trail facilities and special events, and what dog facility types are suitable at Matchett Park. The complete polling and survey questions and responses are included in the Appendix.

- **Active / Organized Recreation** - Responses from both collection methods supported the inclusion of multipurpose athletic fields as the primary need for organized, active recreation. In both the polling and online survey results there remains some desire to maintain a more informal or passive park, with 28% of electronic polling respondents (primarily neighbors or nearby residents) and 11% of online survey respondents choosing the option to have no active/organized elements.
- **Active / Informal Recreation** - In both response groups there was little opposition to the options presented for active / informal recreation at Matchett Park, with the most support for fitness areas, an outdoor aquatic park and disc golf.
- **Trails** - Trails of various circuit lengths are a welcome improvement to Matchett Park (in both polling and online responses) with dual surface pathways, multi-use trails, soft surface paths, and fitness trails all receiving strong support.
- **Dog Facilities** - Just over 60% of both groups felt that on-leash trail use was appropriate and 44% favored locating an off-leash dog park at Matchett Park. There was some discrepancy between the polling results, which showed less support for an off-leash dog park and more support for no-dog facilities, however the responses from those who were not supportive of dog facilities represented a smaller percentage than those who felt dog facilities were appropriate.
- **Special Events** - Special events including outdoor concerts, organized run/walks, and movie nights were generally supported by those who responded to the polling and online survey.

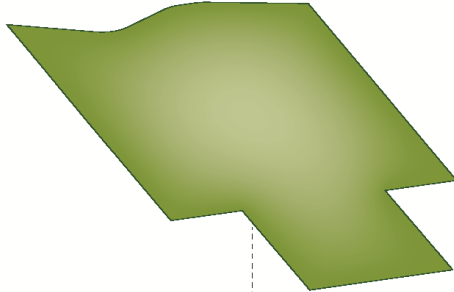
The second set of questions sought feedback on different elements of the three design alternatives; A. The Agricultural Grid, B. The Great Panorama, and C. Free Flowing. These three options were depicted to show design solutions that could be broken down or extracted and combined in different ways to arrive at a preferred alternative for the Master Plan. Results from both the keypad polling and the online survey were generally in agreement with their preferred design solutions, supporting the following design elements from each alternative:

- Locating through streets at both Ridge Drive and Hawthorne Avenue (Alternative A)
- Southern access points configured in a quad formation, centered at the southern edge of the parcel (Alternative A)
- A circulation pattern in which Cortland Avenue comes south to meet up with the curvilinear alignment of 28 1/4 Road at a round-about to the west of Indian Wash (Alternative C)
- Locating the 14 acre school site at the southern end of the parcel (Alternative C)
- Locating a footprint for a possible future community recreation center along Indian Wash (Alternative C)
- Preferred concept idea as shown in Free Flowing (Alternative C)

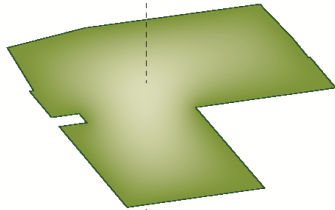
Community feedback, along with staff discussions, yielded a preferred circulation pattern of Alternative C combined with the Great Panorama view concept of Alternative B. The final master plan seeks to respect the polling results, primarily representing the opinions of those living in close proximity to the park and the 51+ demographic, and balancing the needs for a more active park, as illustrated in the responses from larger cross section of the Grand Junction population.

**Local Park Footprint:**

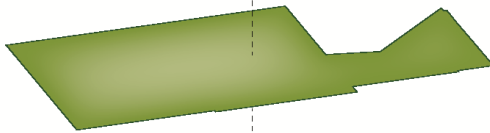
**Matchett Park**



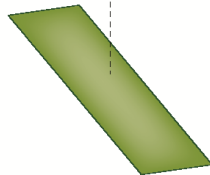
**Canyon View Park**



**Lincoln Park**



**Long Family Memorial Park**



**Inventory of Existing Program Elements and Amenities:**



3 Dog Off-Collar, Agricultural Uses, Wildlife Viewing, Equestrian Trails, Walking Trails

**205.5**  
Acres

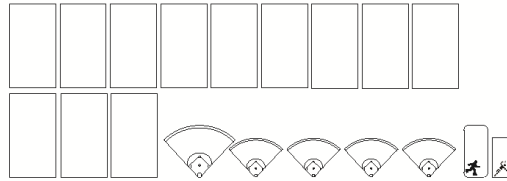


5 Shelters, 3 Playgrounds, 5 Restrooms, 3 Miles of Trails

**114.2**  
Acres



2 Basketball Courts, 12 Tennis Courts, 2 Volleyball Courts, 2 Horseshoe Pits



12 Multi-purpose Fields, Baseball Field, 4 Softball Fields, Inline Field Hockey Rink, Handball Court



3 Shelters, 2 Restrooms, Playground

**100**  
Acres



Auditorium, Swimming Pool / Frisbee, Amphitheater, Park Administration Offices, 1.25 Miles of Trails



Football Field Stadium, Track, Baseball Field, 4 Tennis Courts, 4 Quad-Start Tennis Courts, 4 Pickleball Courts, 2 Volleyball Courts, 3 Marble Rings



2 Large Picnic Shelters, 4 Medium-Size Picnic Shelters, 2 Restrooms, 3 Playgrounds

**40**  
Acres



Woodland Ramps Skate Park, Amphitheater, 1.5 Acre Pond, 1.5 Miles of Trails



6 Multi-purpose Fields, Inline Hockey Rink, Softball Field, 2 Basketball Courts, 3 Sand Volleyball Courts, 2 Horseshoe Pits

**Figure 6: Local Park Comparison** - This public meeting exhibit demonstrates that Matchett Park is almost twice the size of the region's largest park and provides plentiful acreage to accommodate both the active and passive recreation needs and requests of the community, adding to the amenities currently available at other parks.



## WORKSHOP 3

The third and final public workshop was an open house to present the preferred alternative. City staff and team members were stationed at several locations to have one-on-one discussions with attendees. The preferred alternative combined the programming needs and desires identified in the first public workshop with the design considerations and site constraints identified in stakeholder and technical team discussions.

A total of 126 community members attended the final open house workshop. No formal electronic polling or survey results were collected; however, workshop attendees had the opportunity to comment on the master plan design and offer feedback for next steps.

Comments collected at this meeting were mostly positive and many voiced support for the park's design and development. Almost 60% (22) of the written comments received at the meeting addressed the skate park and the request for this program element to be designed professionally to accommodate all styles, ages, and abilities. There was emphasis on the need for a world class skate park facility and the contributions such a facility could have on the community and economy.

Additional comments included addressing strategies to mitigate the impact of noise from the park on neighboring properties, concerns about traffic speed and volumes, parking near Ridge Drive, and protecting views.



34 | Community Engagement



Matchett Park Master Plan | Grand Junction, Colorado

# Master Plan

A preferred Master Plan evolved from feedback recorded during the second workshop and discussions held with the City staff steering committee. The master plan organizes the park around a grand lawn, directing views to the Bookcliffs, Mt. Garfield and the Grand Mesa. The plan also pulls 28 1/4 Road through the site to the western edge of Indian Wash, connecting with the Cortland Avenue Extension and, eventually, 29 Road.

## ***Backbone Infrastructure***

### ***Roadways***

The backbone infrastructural components of the master plan include utility alignments, stormwater management planning, pond and irrigation piping schemes, and roadway plans. Hawthorne Avenue is slated to connect to 28 1/4 Road, and follow along the South Pond to the western edge of Indian Wash. A round-about will signal the convergence of 28 1/4 Road with Cortland Avenue. Cortland Avenue will enter the northwestern portion of the site and continue to the roundabout, cross over Indian Wash with a new bridge and connect 29 Road to the east. The roadways will be sinuous parkways with dividing medians. The intent is to cue drivers to slow down as they traverse the park. A right-in/right-out connection of Patterson Road to 28 1/4 Road will also be added in the south-central portion of the site bordering Patterson Road. This will provide direct access to the proposed locations for a new elementary school, a new charter school, and a future community recreation center.

### ***Parking***

Parking areas with a total of 1,652 spaces are included throughout the master plan. Two main parking lots will accommodate events and activities on the Great Lawn. Together, those parking areas will hold 911 spaces with over 80 more spaces for direct overflow. Parking areas have also been considered with direct access to other park features, like the North Pond off of Cortland Avenue, The Recreation Center, and access from 29 Road directly to the amenities located within Indian Wash. Several small neighborhood lots may also be considered to provide park access to residents.

### ***Infrastructure***

The site, as it exists today, is relatively flat with the exception of the Indian Wash drainage area. Stormwater will move across the site collecting in ponds and detention and retention basins at the south eastern portion of the site. Existing irrigation ditches will be re-routed and piped. The ditches will feed the two new ponds, with water from these ponds being used for park irrigation.

### ***Maintenance***

A new park maintenance facility will be located at the north-west corner of the park with access from Cortland Avenue. The maintenance yard will service Matchett Park as well as other city parks in this region. The maintenance yard is projected to be approximately 3.3 acres.

## ***The Center***

### ***The Great Lawn***

The Central Phase, or core, of Matchett Park is organized around a Great Lawn and Community Pavilion. The Great Lawn is approximately 33 acres and can accommodate 11 standard multipurpose playing fields. It terminates on one edge with a community pavilion where events can be staged.

### ***Pedestrian Promenade***

A tree lined promenade provides a buffer between the main parking lots and the Great Lawn. It follows the line of the existing irrigation ditch, providing a visual reference to this agricultural feature. While the promenade moves people directly from the north and south lengths of the park, it also provides a staging area for future events and festivals near the park's main multi-use pavilion and parking areas. A panoramic walk encircles the great lawn. Combined with the promenade and the east west connections through the lawn, several varying lengths of walkways in quarter mile intervals are provided for individuals using the space for exercise.

### ***The Western Edge***

The Western Edge is the park buffer between the existing residential neighborhood to the west and the main activity spaces of the Central Phase. It contains more passive uses, such as walking trails, an exercise circuit, a neighborhood playground, pavilions, an overlook opportunity, and access to the North Pond.

The North Pond is envisioned to not only provide irrigation to the park, but also some recreational and natural opportunities for park users. Options that could be accommodated within the pond include Watchable Wildlife and Fishing is Fun, among other potential recreational opportunities.

### ***The Eastern Edge***

The areas east of Indian Wash provide an opportunity for a more natural park experience. Existing and new hiking and biking trails will help people navigate through the natural drainage. The existing disc golf course will be accommodated but re-routed in this area of the park, along with a designated dog park and a bicycle park. The Wash will provide park access for neighboring residential uses.

### ***The Southern Edge***

The Southern Edge includes land set aside for a future elementary school, charter elementary school, recreation center, and a South Pond.

### ***Future Elementary and Charter Schools***

Matchett Park has been allocated 14 floating acres to house a future elementary school and a charter school. Ten acres have been dedicated to the elementary school and 4 acres to the Independence Academy.

### ***Community Recreation and Aquatic Center***

A site has been set aside for a future community recreation and aquatic center. The recreation center includes the provision for an outdoor aquatic park, playground, and tennis, pickleball, and basketball facilities that can be included within the park plan at any time.

### ***Other Park Amenities***

The Southern Edge includes a South Pond. It can also accommodate Fishing is Fun, Watchable Wildlife, and other park activities. The pond has a waterfront pavilion and boardwalk to circulate around it. Nearby are volleyball courts and a skateboard park, as well as a space for community gardens.



## MAINTENANCE FACILITY RECOMMENDATIONS

It is anticipated that the Matchett Park maintenance facility will serve as a location for City staff assigned to Matchett Park, as well as a satellite location for park operations staff responsible for nearby parks.

### **Maintenance facility recommendations:**

- Staging area for staff, ranging from 10 to 25 full-time and seasonal employees
- Crew leader offices (4), lunchroom, lockers, restroom facilities, storage
- Maintenance shop: (3) vehicle bays at 15 x 30' and tool storage

### **Maintenance compound recommendations:**

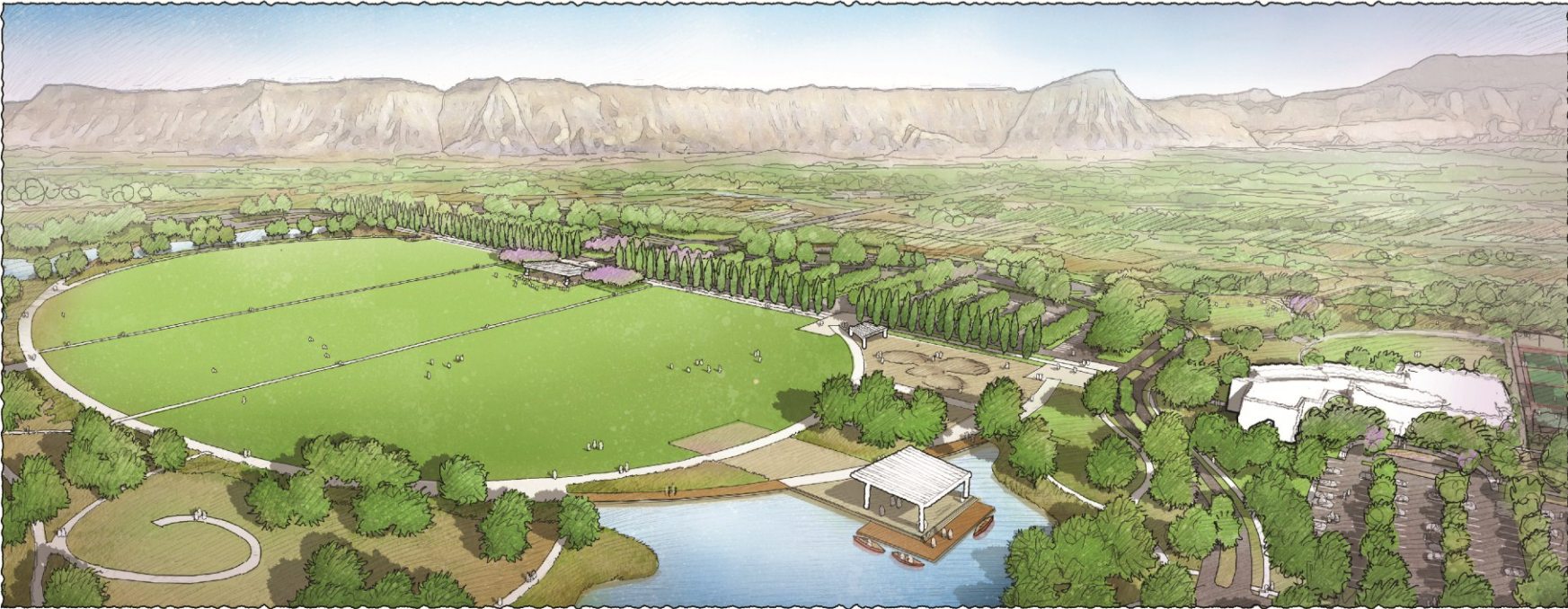
- 3 to 4 acres - fenced
- Easy access to and from the property for staff responsibilities off the Matchett Park site. Access to connecting trail and sidewalk systems within the park for utility vehicle transportation required for maintenance operations
- Bulk items storage: soils, fertilizers, wood chips, etc. in large storage bins (8 to 10 total)
- Equipment / storage buildings: (1) 30' x 50' four sided pole barn with one 12' roll up door. (2) 30' x 80' three sided pole barn storage units
- 12' x 20' heated / ventilated chemical storage building attached to the maintenance facility
- Equipment wash bay

*These recommendations / dimensions, locations and staffing needs are subject to change.*





MATCHETT PARK ILLUSTRATIVE SKETCH



# Phasing and Construction Cost Estimates

## The Southern Phase

South Pond	134,450	SF	\$3.00	\$403,350
South Pond Pavilion	1	LS	\$300,000.00	\$300,000
South Pond Pavilion Plaza	21,272	SF	\$10.00	\$212,720
Boardwalk	10,790	SF	\$35.00	\$377,650
Skate Park	1	EA	\$500,000.00	\$500,000
Plaza Near Skate Park	8,890	SF	\$13.00	\$115,570
Pavilion/Shelter w pad	1	EA	\$35,000.00	\$35,000
Pavilion with Restroom	3	EA	\$200,000.00	\$600,000
Free-Standing Restroom	0	EA	\$165,000.00	\$0
Sand Volleyball Court	8	EA	\$20,000.00	\$160,000
Community Garden	23,582	SF	\$5.00	\$117,910
Landscape Allowance	552,950	SF	\$0.15	\$82,943
Pickleball Court	12	EA	\$40,000.00	\$480,000
Basketball Court	4	EA	\$30,000.00	\$120,000
Tennis Court	8	EA	\$100,000.00	\$800,000
Playground	1	EA	\$50,000.00	\$50,000
Playground Surface Area	6,252	SF	\$8.50	\$53,139
Picnic Table	6	EA	\$1,200.00	\$7,200
Bench	25	EA	\$1,000.00	\$25,000
Trash Receptacle	12	EA	\$1,000.00	\$12,000
Lighting Allowance	1	LS	\$300,000.00	\$300,000
Clearing & Grubbing	30	AC	\$3,250.00	\$97,500
Erosion Control	1	EA	\$30,000.00	\$30,000
Sidewalks	12,820	SY	\$45.00	\$576,900
Concrete Curb Ramp	20	SY	\$120.00	\$2,400
Rec. Center Parking Lot Pavement	11,850	SY	\$50.00	\$592,500
Rec. Center Parking Lot Curb & Gutter	1,810	LF	\$16.50	\$29,865
Signage Allowance	1	EA	\$30,000.00	\$30,000
Irrigation Allowance	1	EA	\$536,100.00	\$536,100
<i>Subtotal</i>				\$6,647,747
<i>25% Contingency</i>				\$1,661,937
<b>The Southern Phase Total</b>				<b>\$8,309,684</b>

## The Eastern Edge

Nature Trails	11,457	LF	\$0.50	\$5,728
Disc Golf Area	432,669	SF	\$0.10	\$43,267
Dog Park Fencing	1,771	LF	\$65.00	\$115,102
Dog Park Surface	122,803	SF	\$2.00	\$245,606
Bicycle Park Area	221,493	SF	\$0.25	\$55,373
Landscape Allowance	1,958,731	SF	\$0.10	\$195,873
Pavilion/Shelter w pad	2	EA	\$35,000.00	\$70,000
Pavilion with Restroom	2	EA	\$200,000.00	\$400,000
Free-Standing Restroom	0	EA	\$165,000.00	\$0
Picnic Table	14	EA	\$1,200.00	\$16,800
Signage Allowance	1	LS	\$50,000.00	\$50,000
Bench	10	EA	\$1,000.00	\$10,000
Trash Receptacle	10	EA	\$1,000.00	\$10,000
Lighting Allowance	1	LS	\$50,000.00	\$50,000
Clearing & Grubbing	5	AC	\$3,250.00	\$16,250
Erosion Control	1	EA	\$25,000.00	\$25,000
North Parking Area Pavement	5,280	SY	\$50.00	\$264,000
North Parking Area Curb and Gutter	2,060	LF	\$16.50	\$33,990
South Parking Area Pavement	2,560	SY	\$50.00	\$128,000
South Parking Area Curb and Gutter	830	LF	\$16.50	\$13,695
Sidewalks	8,640	SY	\$45.00	\$388,800
Concrete Curb Ramp	50	SY	\$120.00	\$6,000
<i>Subtotal</i>				\$2,143,485
<i>25% Contingency</i>				\$535,871
<b>The Eastern Edge Phase Total</b>				<b>\$2,679,356</b>

## The Central Phase

North Pond	252,288	SF	\$3.00	\$756,864
Stream Course	18,750	SF	\$25.00	\$468,750
Great Lawn	1,359,220	SF	\$0.15	\$203,883
Lakeside Lawn	197,350	SF	\$0.15	\$29,603
Main Pavilion	1	LS	\$400,000.00	\$400,000
Splash Pad	1	EA	\$500,000.00	\$500,000
Main Plaza	24,255	SF	\$13.00	\$315,315
South Plaza	9,565	SF	\$13.00	\$124,345
Pavilion/Shelter	4	EA	\$35,000.00	\$140,000
Pavilion with Restroom	3	EA	\$200,000.00	\$600,000
Free-Standing Restroom	2	EA	\$165,000.00	\$330,000
Landscape Promenade and Allee	150	EA	\$500.00	\$75,000
Landscape Allowance	1,259,140	SF	\$0.15	\$188,871
West Native Garden	68,178	SF	\$2.00	\$136,356
Overlook Paved Area	6,200	SF	\$10.00	\$62,000
Bench	35	EA	\$1,000.00	\$35,000
Fitness Equipment	1	LS	\$75,000.00	\$75,000
Playground Small	2	EA	\$50,000.00	\$100,000
Playground Surface Area	14,300	SF	\$8.50	\$121,550
Playground Large	1	EA	\$250,000.00	\$250,000
Playground Surface Area - Poured in place	14,300	SF	\$15.00	\$214,500
Picnic Table	11	EA	\$1,200.00	\$13,200
Horseshoe Pit	9	EA	\$1,000.00	\$9,000
Plaza near North End Parking	3,961	SF	\$15.00	\$59,415
Trash Receptacle	34	EA	\$1,000.00	\$34,000
Lighting Allowance	1	LS	\$500,000.00	\$500,000
Clearing & Grubbing	84	AC	\$3,250.00	\$273,000
Erosion Control	1	EA	\$35,000.00	\$35,000
North Parking Area Pavement	11,330	SY	\$50.00	\$566,500
North Parking Area Curb and Gutter	4,320	LF	\$16.50	\$71,280
South Parking Area Pavement	25,630	SY	\$50.00	\$1,281,500
South Parking Area Curb and Gutter	6,900	LF	\$16.50	\$113,850
West Parking Area Pavement	1,960	SY	\$50.00	\$98,000
West Parking Curb and Gutter	1,400	LF	\$16.50	\$23,100
East Parking Pavement	4,080	SY	\$50.00	\$204,000
East Parking Curb and Gutter	1,440	LF	\$16.50	\$23,760
28 1/4 Road Pavement	10,470	SY	\$60.00	\$628,200
28 1/4 Road Curb and Gutter	11,650	LF	\$16.50	\$192,225
Along Street Parking	780	SY	\$60.00	\$46,800
Drainage Pipe Along Roadway	3,000	LF	\$60.00	\$180,000
Stormwater Inlet	10	EA	\$2,000.00	\$20,000
Sidewalks	30,350	SY	\$45.00	\$1,365,750
Pedestrian Bridge - large - over "pond"	1	EA	\$100,000.00	\$100,000
Pedestrian Bridges - small - over "creek"	4	EA	\$10,000.00	\$40,000
Concrete Curb Ramp	130	SY	\$120.00	\$15,600
Signate Allowance	1	EA	\$50,000.00	\$50,000
Irrigation Allowance	1	EA	\$966,150.00	\$966,150
<i>Subtotal</i>				\$12,037,366
<i>25% Contingency</i>				\$3,009,342
<b>The Central Phase Total</b>				<b>\$15,046,708</b>

## Backbone Infrastructure

Landscape Allowance	725,135	SF	\$0.10	\$72,514
Parkway Landscape Allowance	98,320	SF	\$5.00	\$491,600
Solar Array Allowance	1	LS		\$0
Lighting Allowance	1	LS	\$200,000.00	\$200,000
Clearing & Grubbing	37	AC	\$3,250.00	\$120,250
Traffic Control Management	1	EA	\$6,000.00	\$6,000
Erosion Control	1	EA	\$65,000.00	\$65,000
Hawthorne Ave Pavement	840	SY	\$50.00	\$42,000
Hawthorn Ave Curb and Gutter	460	LF	\$16.50	\$7,590
28 1/2 Road Pavement	4,160	SY	\$50.00	\$208,000
28 1/2 Road Curb and Gutter	6,800	LF	\$16.50	\$112,200
Sidewalks	11,870	SY	\$45.00	\$534,150
Concrete Curb Ramp	210	SY	\$120.00	\$25,200
Water Main Extension	1,812	LF	\$50.00	\$90,600
Sanitary Main Extension	1,812	LF	\$60.00	\$108,720
Water Service Stubs	4,880	LF	\$40.00	\$195,200
Sanitary Service Stubs	4,880	LF	\$20.00	\$97,600
Vehicle Bridge	1	EA	\$900,000.00	\$900,000
GVWUA Irrigation Pipe Relocation	5,100	LF	\$25.00	\$127,500
Cortland Ave. Pavement	9,740	SY	\$50.00	\$487,000
Cortland Ave. Curb and Gutter	10,800	LF	\$16.50	\$178,200
Ridge Drive Pavement (F-1/2 Rd Roundabout to Bndy)	3,172	SY	\$50.00	\$158,600
Ridge Drive Curb and Gutter (F-1/2 Rd Roundabout to Bndy)	3,568	LF	\$16.50	\$58,872
Along Street Parking (Hawthorn)	150	SY	\$50.00	\$7,500
Roundabout Pavement	1,020	SY	\$50.00	\$51,000
Roundabout Curb and Gutter	830	LF	\$16.50	\$13,695
28 3/4 Road Hammerhead Turn Around	254	SY	\$50.00	\$12,700
28 3/4 Road Hammerhead Curb and Gutter	223	LF	\$16.50	\$3,680
Maintenance Yard- Aggregate Cover	1,700	CY	\$50.00	\$85,000
Underpass	80	LF	\$1,750.00	\$140,000
Parking Lot Pavement	6,970	SY	\$50.00	\$348,500
Parking Curb and Gutter	1,470	LF	\$16.50	\$24,255
Detention Pond Outlet Structures	2	EA	\$10,500.00	\$21,000
Drainage Pipe Along Roadway	5,920	LF	\$75.00	\$444,000
Stormwater Inlet	50	EA	\$2,000.00	\$100,000
Cut	329,620	CY	\$3.50	\$1,153,670
Fill	329,620	CY	\$3.50	\$1,153,670
Irrigation Allowance - removed GVWUA	1	EA	\$357,150.00	\$357,150
<i>Subtotal</i>				\$8,202,615
<i>25% Contingency</i>				\$2,050,654
<b>Backbone Infrastructure Total</b>				<b>\$10,253,269</b>
<b>Total Project Cost</b>				<b>\$36,289,017</b>

# Maintenance Responsibilities & Cost Estimates

Maintenance operations of Matchett Park will fall under the responsibility of the Parks and Recreation Department, Park Operations / North East area maintenance staff; which currently consists of one full time Crew Leader, one Equipment Operator and a 40 week seasonal employee.

## ***The Southern Phase:***

- One full-time Parks Supervisor; \$80,000 annual cost
- One, full-time Equipment Operator; \$65,000 annual cost
- Two, 40 week seasonal employees; \$42,000 annual cost
- Operational supplies; \$35,000 annual cost
- Two service trucks, \$48,000 one-time expense
- Utility vehicle, \$12,000 one-time expense
- Mowing equipment (riding and hand) \$25,000 one-time expense

TOTAL ANNUAL COSTS: \$222,000

TOTAL ONE-TIME EXPENSES: \$85,000

## ***The Eastern Edge Phase:***

- Two, 32 week seasonal employees; \$33,150 annual cost
- Operational supplies; \$15,000 annual cost
- Mowing equipment (riding and hand), rough terrain mower, spraying equipment; \$75,000 one-time expense
- Front end/skidster type loader; \$55,000 one-time expense
- Utility vehicle; \$12,000 one-time expense

TOTAL ANNUAL COSTS: \$48,150

TOTAL ONE-TIME EXPENSES: \$142,000

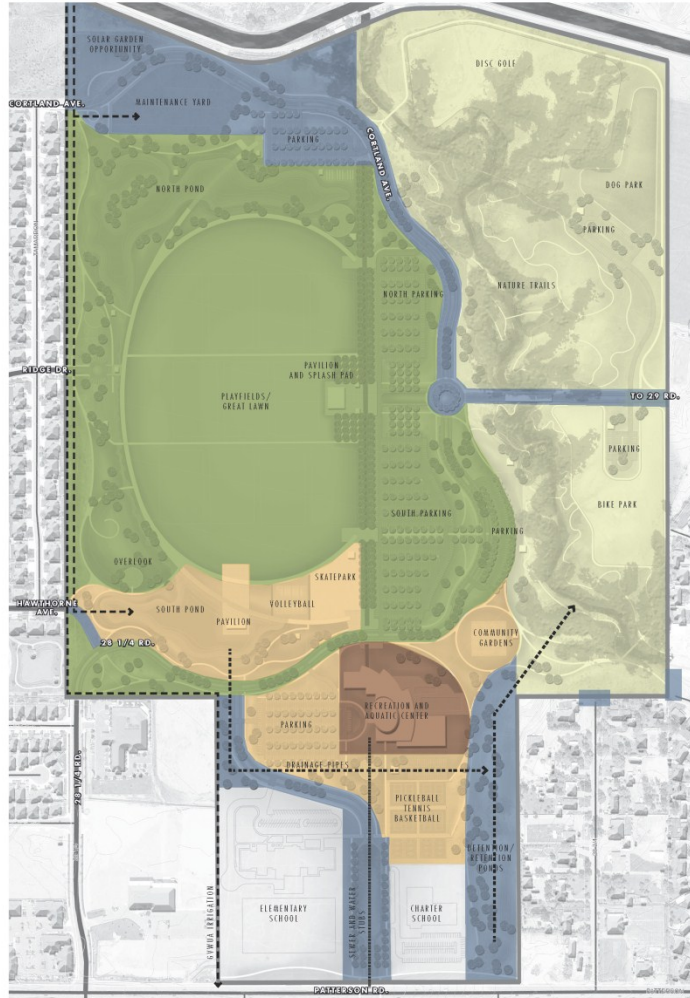
## ***The Central Phase Phase:***

- One, full-time Crew Leader; \$70,000 annual cost
- Three, full-time Equipment Operators; \$195,000 annual cost
- Operational supplies; \$275,000 annual cost
- Mowing equipment (general turf/sports turf type and riding and hand), turf sprayers, hard surface sidewalk/ parking lot sweepers and washers, \$125,000 annual cost
- Two service trucks; \$48,000 one-time expense
- Two utility vehicles; \$30,000 one-time expense

TOTAL ANNUAL COSTS: \$540,000

TOTAL ONE-TIME EXPENSES: \$203,000

# Phasing Plan



- ### The Southern Phase
- South Pond Irrigation (A, B, C)
  - South Pond Pavilion and Boardwalk (A, B, C)
  - Skate Park (A, B, C)
  - Pickleball (A, B, C)
  - Volleyball (A, B, C)
  - Community Gardens (B)
  - Basketball (A, B, C)
  - Tennis (A, B, C)
  - Recreation Center Parking (A, B, C)

- ### The Central Phase
- Extension of 28 ¼ Rd. from round-about to Hawthorne Ave. (A)
  - North Pond Irrigation (A, B, C, G, I)
  - Playing Fields/Great Lawn (A, B, C)
  - South Parking (A, B, C)
  - North Parking (A, B, C, G)
  - Main Pavilion/Splash Pad (A, B, C)
  - Shaded Pedestrian Promenade (A, B)
  - Western Landscape Buffer (B)
  - Panoramic Walk
  - Extension of Ridge Dr. to West Parking Court (B)
  - Overlook

- ### The Eastern Edge
- Vegetation Control/Restoration and Wildlife Management
  - Nature Trails
  - Disc Golf
  - Dog Park
  - Bicycle Park
  - Eastern Parking Lots (E)

- ### The Recreation Center
- Recreation Center & Aquatic Center (A, B, C, D, F)

- ### Backbone Infrastructure
- A. Extension of Hawthorne to 28 ¼ Rd.
  - B. GVWUA Irrigation Pipe Relocation
  - C. Stormwater Detention Piping and Ponds
  - D. Patterson Rd. to 28 ¼ Rd. Connection
  - E. Indian Wash to 29 Rd. (F ½ Rd Connection)
  - F. Sewer/Water Stubs from Patterson Rd.
  - G. Extension of Cortland Ave. to Roundabout
  - H. Vehicular Bridge over Indian Wash
  - I. North Pond Parking
  - J. Solar Garden Opportunities
  - K. Hammerhead at 28 3/4 Rd.
  - L. Navajo Way Trailhead
  - M. Maintenance Yard Relocation

- ### Notes
- Although Items A and B are somewhat stand alone and can occur in advance of any other items, they are critical to achieving many of the other items/phases.
  - Construction of the Charter School will require B and C and partially D and F.
  - Relocation of the maintenance yard (M) will be mandatory to allow construction of the elementary school.
  - Items H, J, K, and L are independent and triggered by other reasons.

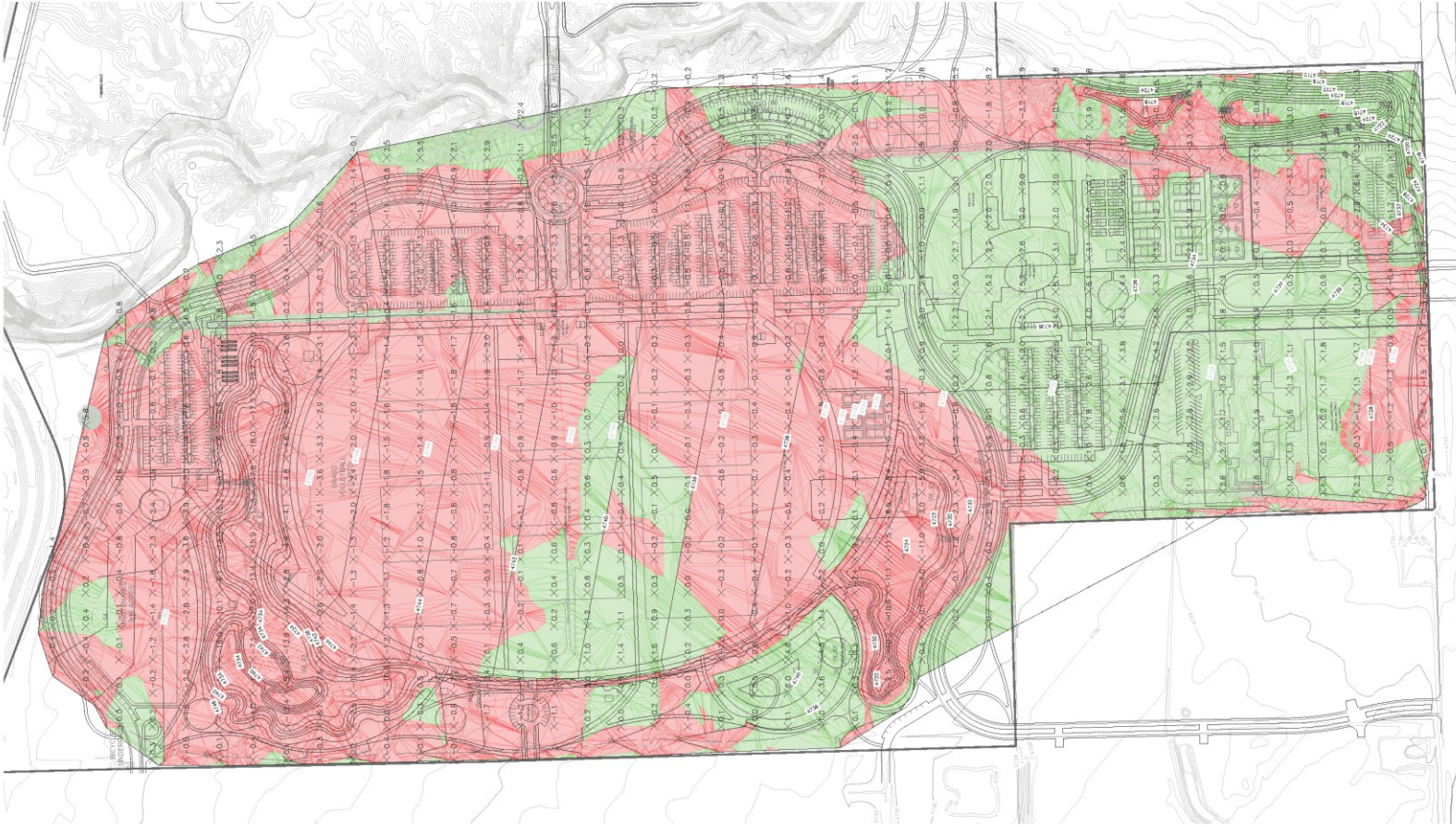
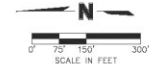


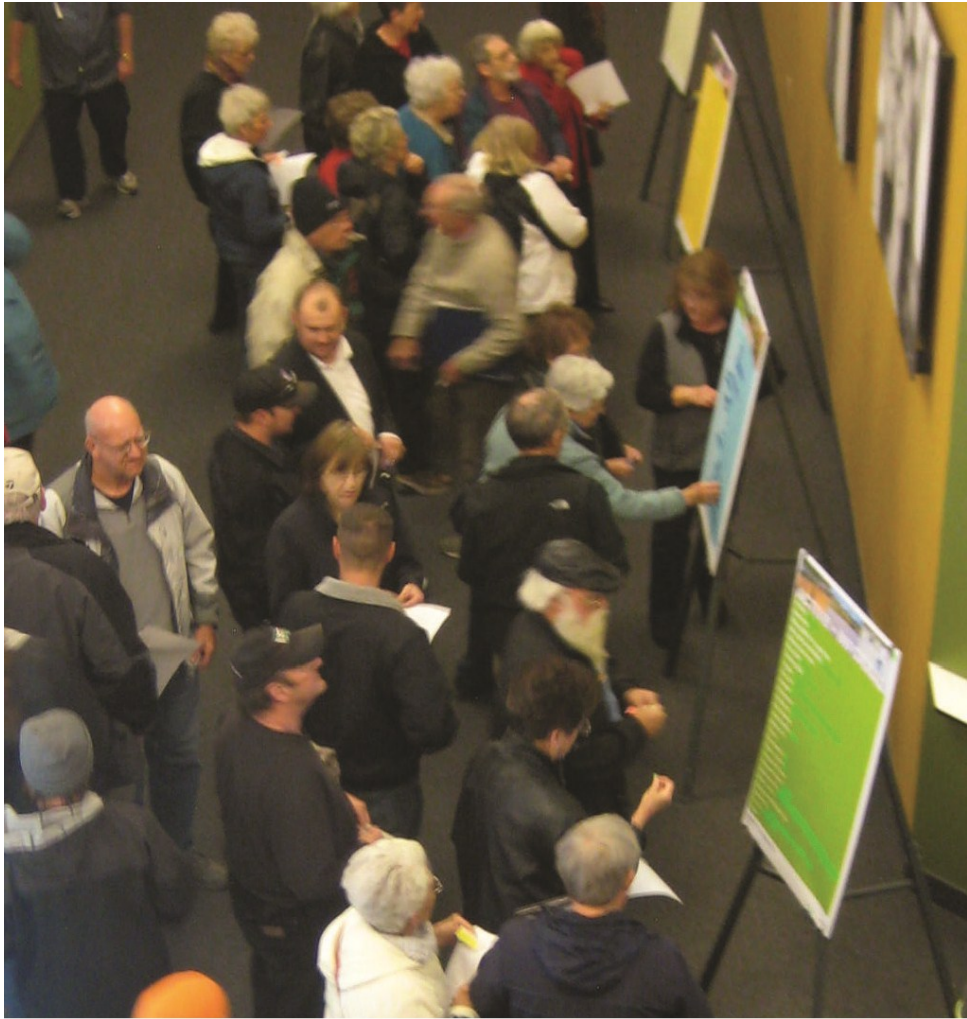
# Cut and Fill Calculation

## EARTHWORK QUANTITIES:

TOTAL QUANTITIES:  
 CUT: 226,823 CY  
 FILL: 179,922 CY  
 NET: 146,799 CY (EXPORT)  
 THE ABOVE ESTIMATES OF EARTHWORK QUANTITIES ARE NET QUANTITIES ONLY FOR THE PURPOSES OF ESTIMATING AND ARE NOT TO BE USED FOR PAY QUANTITIES. THE EARTHWORK CONTRACTOR SHALL DETERMINE HIS OWN QUANTITIES FOR BIDDING PURPOSES.

GRADING LEGEND	
CUT (X-0.0)	[Red Shaded Area]
FILL (X0.0)	[Green Shaded Area]
EXISTING MAJOR CONTOUR	[Solid Line]
EXISTING MINOR CONTOUR	[Dashed Line]
PROPOSED CONTOURS	[Thin Solid Line]





# Matchett Park Appendix

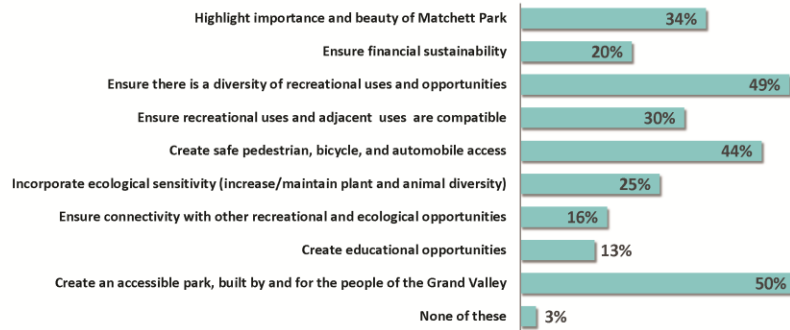
Engagement Results

# Workshop 1 Keypad Polling Results

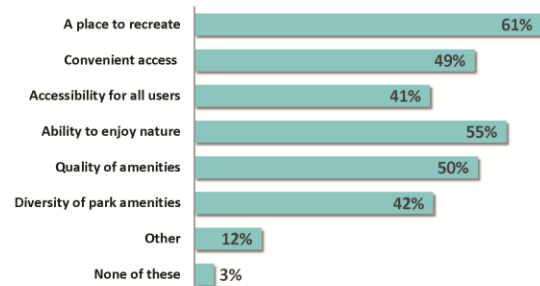
JANUARY 9, 2014 • FAITH HEIGHTS CHURCH • 179 PARTICIPANTS

## Community Goals and Vision:

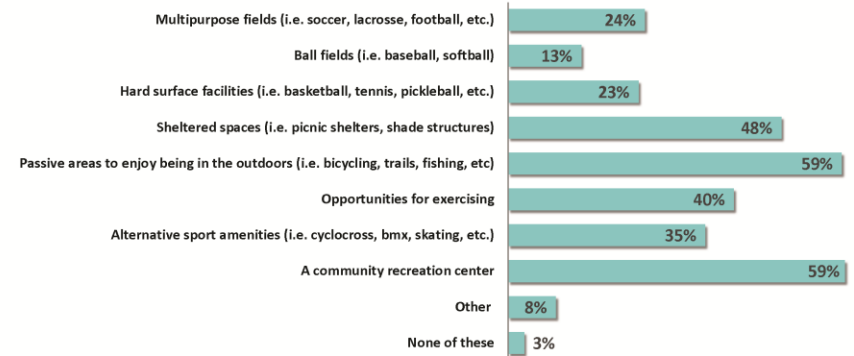
1. Choose your top three goals for the master plan of Matchett Park: (Select three)



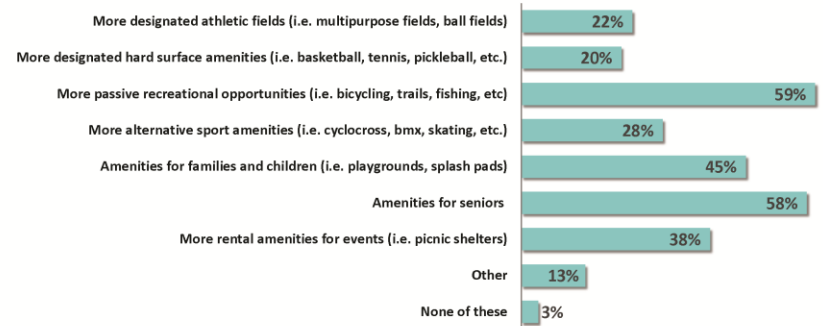
2. The qualities I like most in Grand Junction parks are: (Select all that apply)



3. When you think about Grand Junction Parks and Recreation, what are amenities you think are missing or that the area could use more of? (Select all that apply)



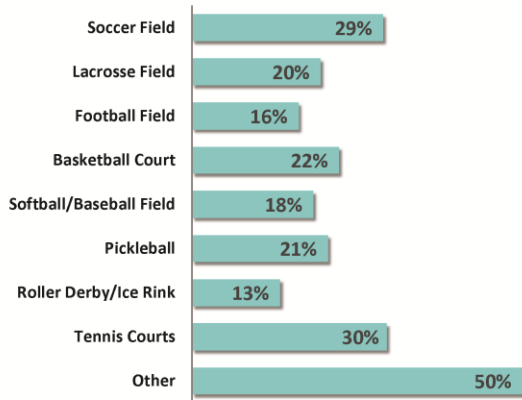
4. What would you like to see as a result of this park master planning effort for Matchett Park? (Select all that apply)



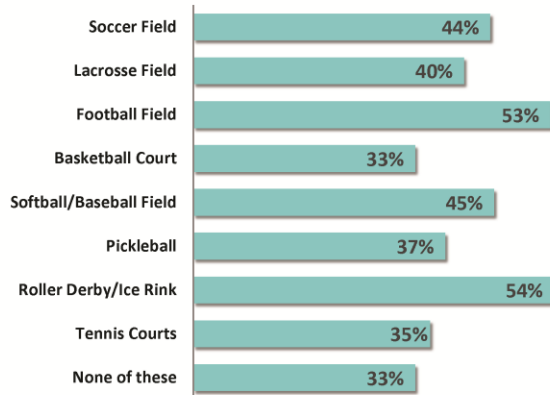
# Workshop 1 Keypad Polling Results

## Evaluating Programming Opportunities:

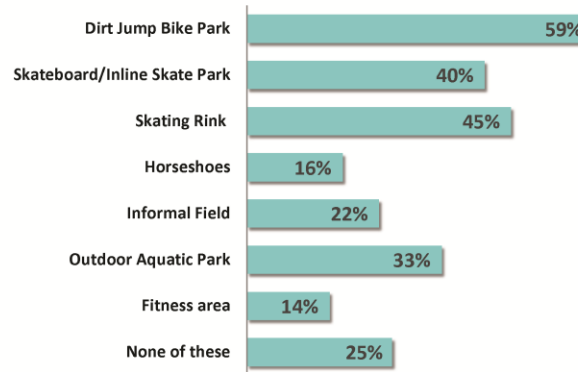
5. I would be in favor of the following active recreational uses (organized league) at this park: (Select all that apply)



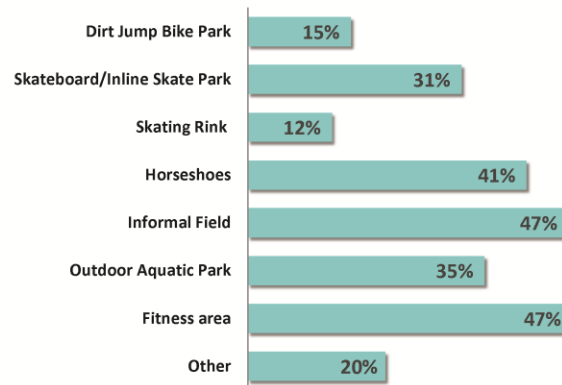
6. I oppose the following active recreational uses (organized league) at this park: (Select all that apply)



7. I oppose the following active recreational uses (informal) at this park: (Select all that apply)



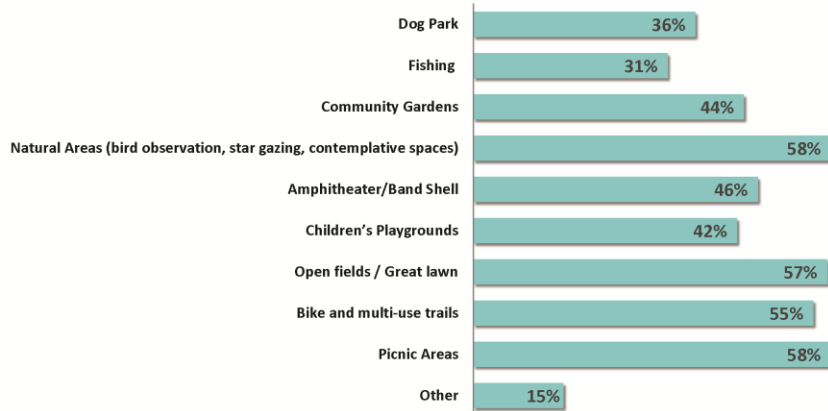
8. I would be in favor of the following active recreational uses (informal) at this park: (Select all that apply)



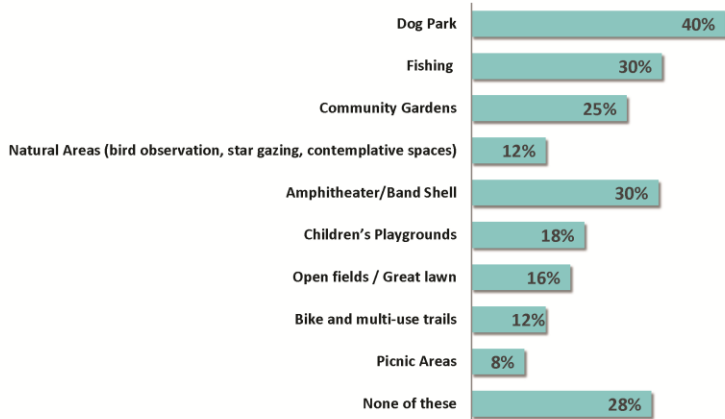
# Workshop 1 Keypad Polling Results

## Evaluating Programming Opportunities:

9. I would be in favor of the following passive recreational uses at this park: (Select all that apply)

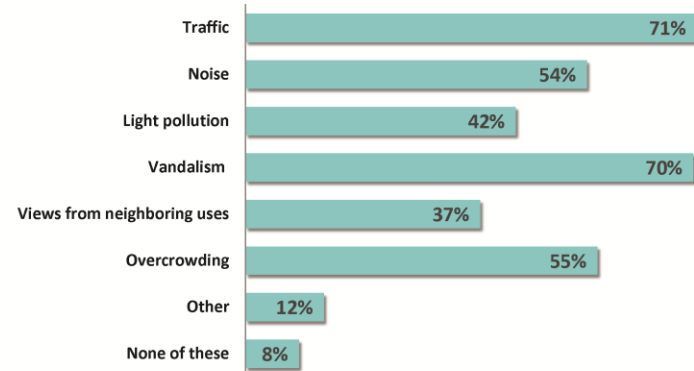


10. I oppose the following passive recreational uses at this park: (Select all that apply)

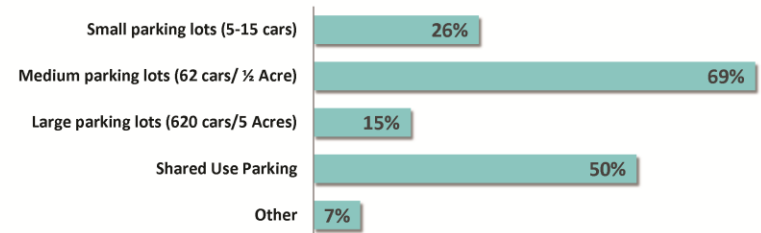


## Addressing Logistics:

11. The issues I think are most important to manage with the development of Matchett Park are: (Select all that apply)



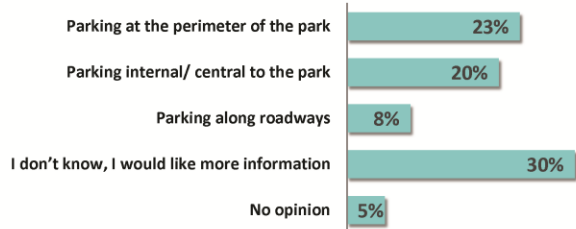
12. Given the choice, which type of parking is appropriate for Matchett Park? (Select all that apply)



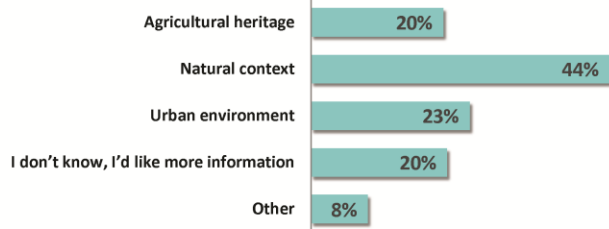
# Workshop 1 Keypad Polling Results

## Addressing Logistics: Participants:

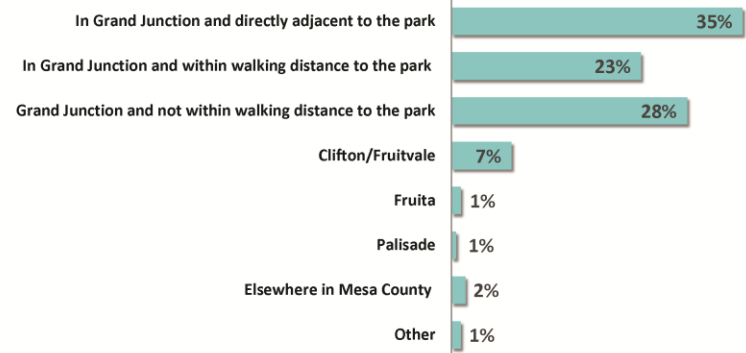
13. Given the choice, where should parking be located? (Select all that apply)



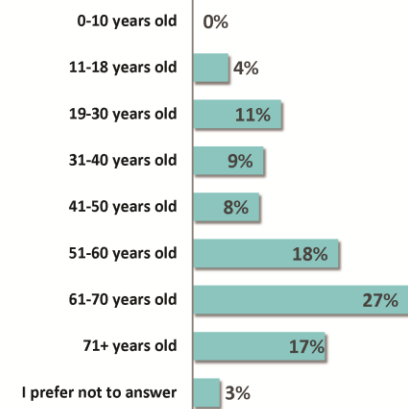
14. What should the aesthetic character of this park reflect? (Select one)



15. Where do you live? (Select one)

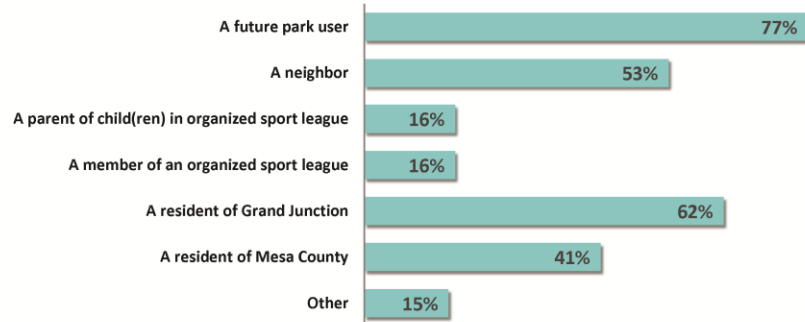


16. I am part of the following age group (Select one)

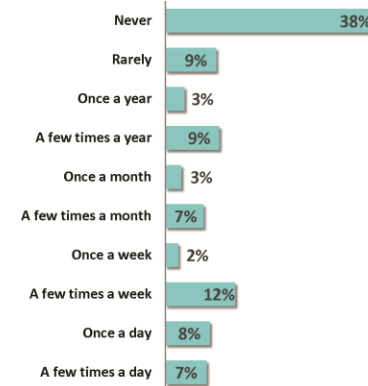


# Workshop 1 Keypad Polling Results

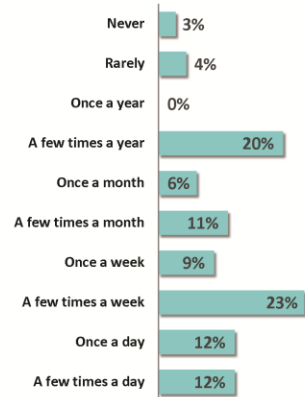
17. My interest in the master plan process for Matchett Park is as (Select all that apply)



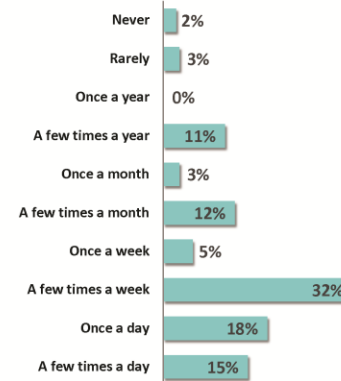
19. How often do you currently use Matchett Park? (Select one)



18. How often do you currently use a Grand Junction Park? (Select one)



20. How often do you think you will use Matchett Park once it is improved? (Select one)

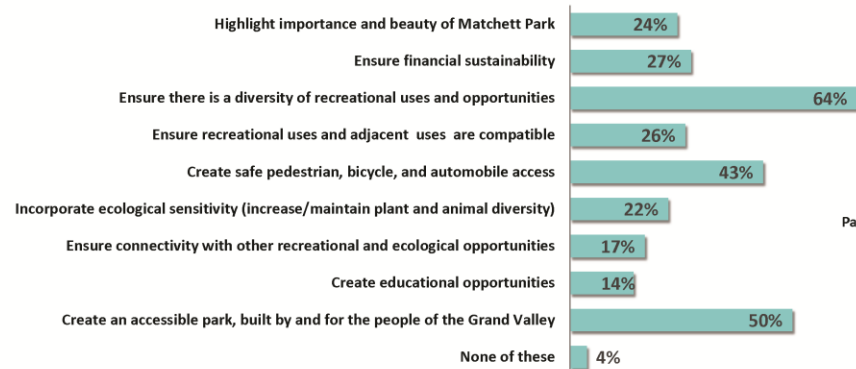


# Online Survey Results Round 1

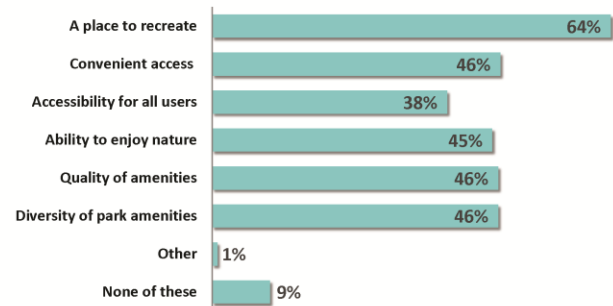
JANUARY 10 - FEBRUARY 3, 2014 • ONLINE SURVEY • 1,199 PARTICIPANTS

## Community Goals and Vision:

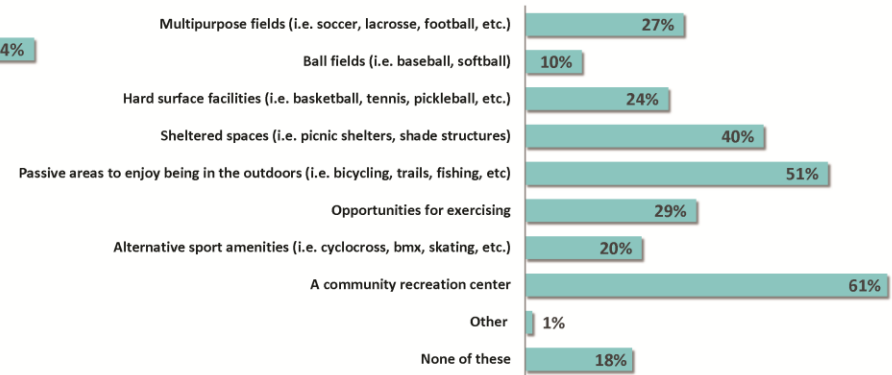
1. Choose your top three goals for the master plan of Matchett Park: (Select three)



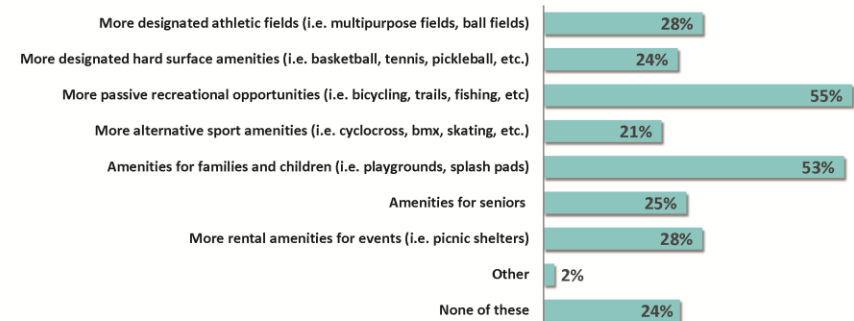
2. The qualities I like most in Grand Junction parks are: (Select all that apply)



3. When you think about Grand Junction Parks and Recreation, what are amenities you think are missing or that the area could use more of? (Select all that apply)



4. What would you like to see as a result of this park master planning effort for Matchett Park? (Select all that apply)

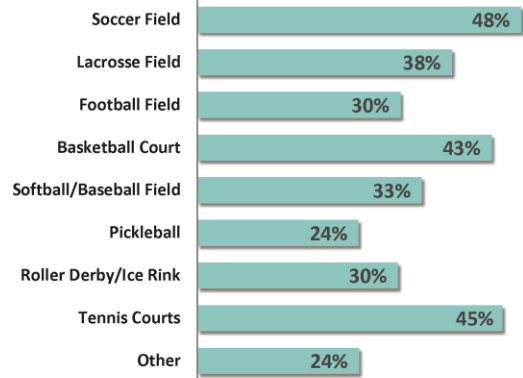




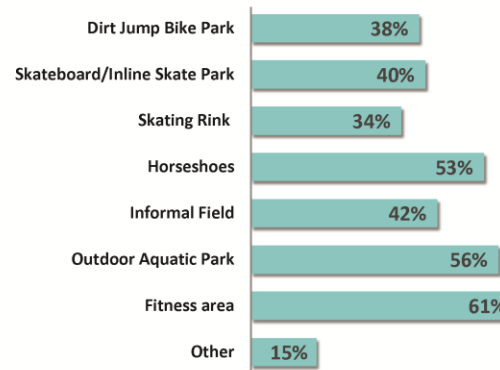
# Online Survey Results Round 1

## Evaluating Programming Opportunities:

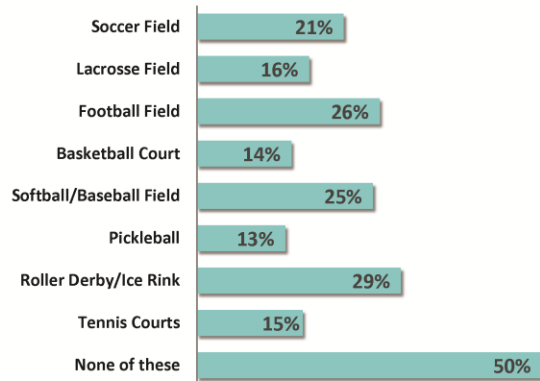
5. I would be in favor of the following active recreational uses (organized league) at this park: (Select all that apply)



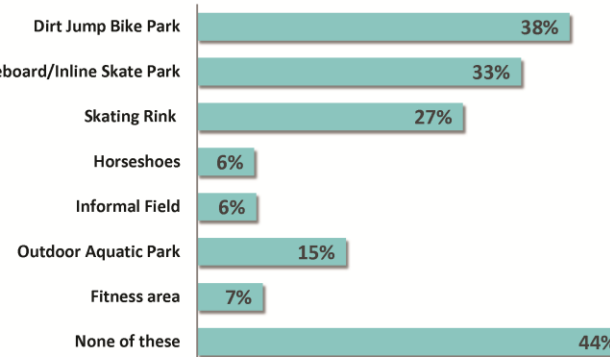
7. I oppose the following active recreational uses (informal) at this park: (Select all that apply)



6. I oppose the following active recreational uses (organized league) at this park: (Select all that apply)



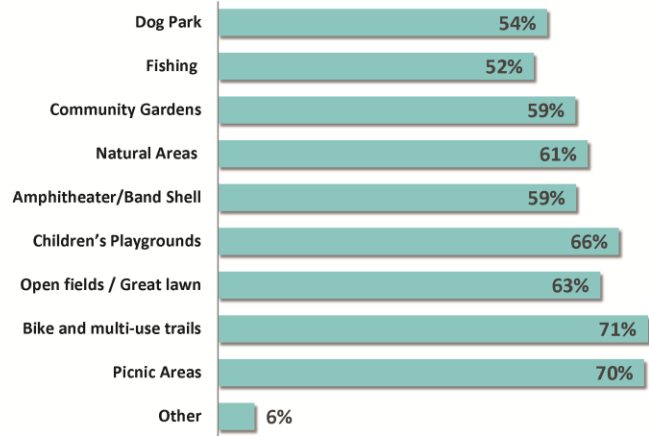
8. I would be in favor of the following active recreational uses (informal) at this park: (Select all that apply)



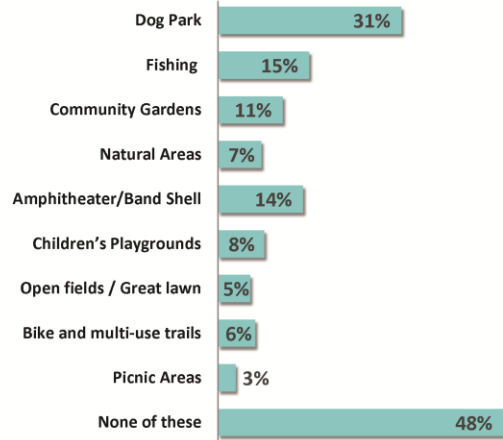
# Online Survey Results Round 1

## Evaluating Programming Opportunities:

9. I would be in favor of the following passive recreational uses at this park: (Select all that apply)

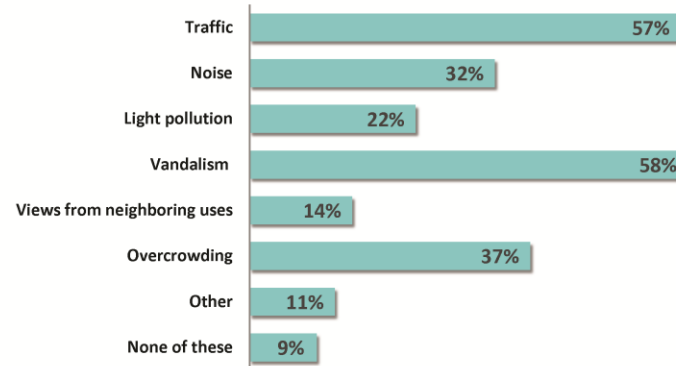


10. I oppose the following passive recreational uses at this park: (Select all that apply)

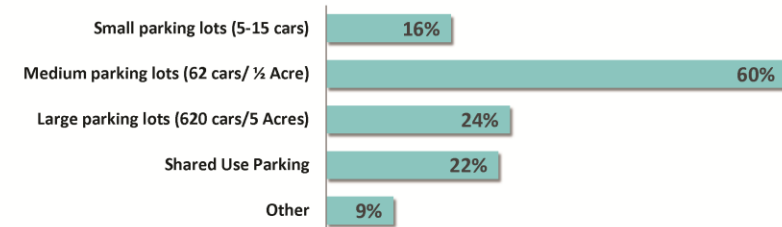


## Addressing Logistics:

11. The issues I think are most important to manage with the development of Matchett Park are: (Select all that apply)



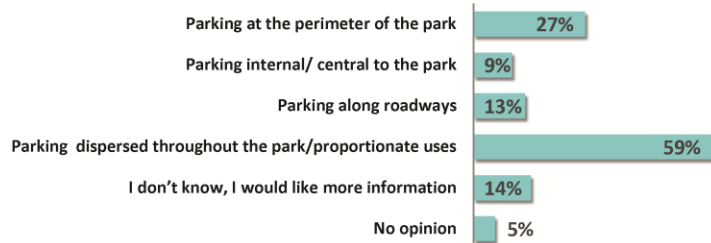
12. Given the choice, which type of parking is appropriate for Matchett Park? (Select all that apply)



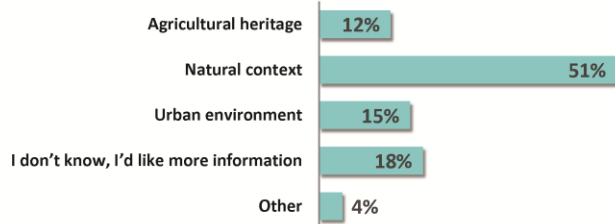
# Online Survey Results Round 1

## Addressing Logistics: Participants:

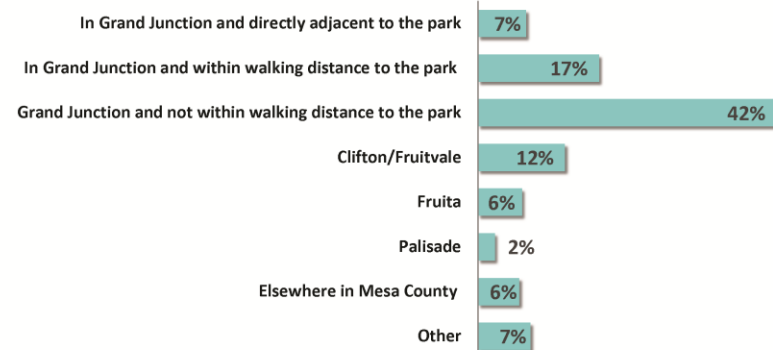
13. Given the choice, where should parking be located? (Select all that apply)



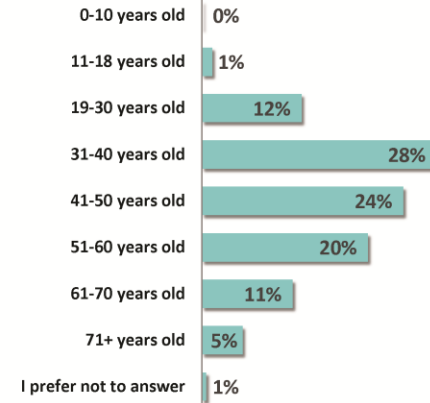
14. What should the aesthetic character of this park reflect? (Select one)



15. Where do you live? (Select one)



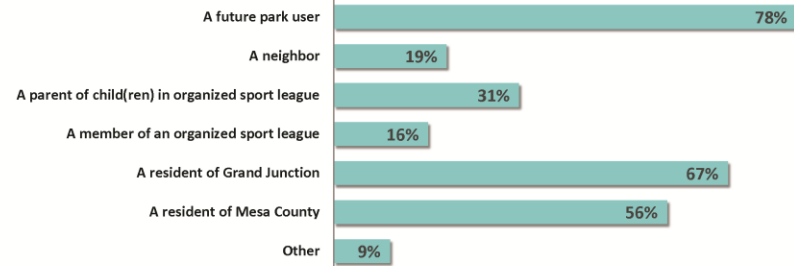
16. I am part of the following age group (Select one)



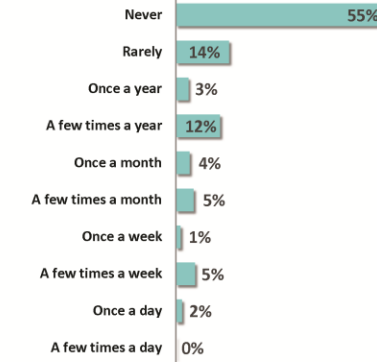
# Online Survey Results Round 1

## Participants:

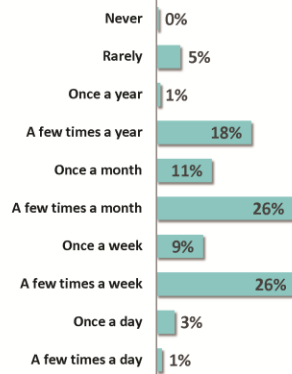
17. My interest in the master plan process for Matchett Park is as (Select all that apply)



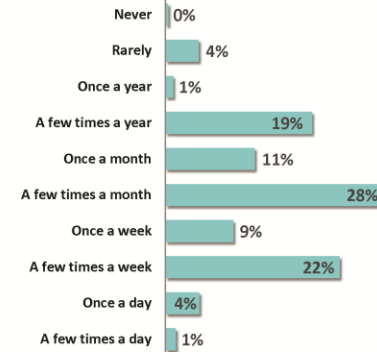
19. How often do you currently use Matchett Park? (Select one)



18. How often do you currently use a Grand Junction Park? (Select one)



20. How often do you think you will use Matchett Park once it is improved? (Select one)

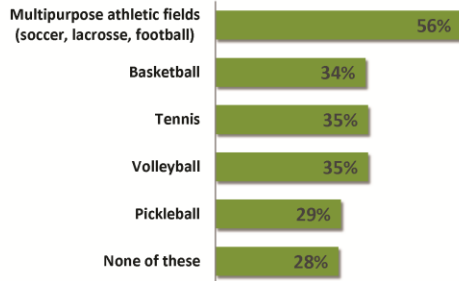


# Meeting 2 Keypad Polling Results

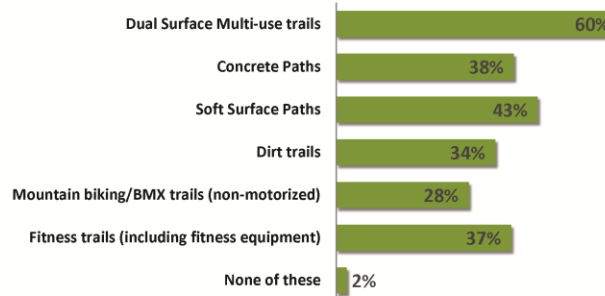
FEBRUARY 13, 2014 • FAITH HEIGHTS CHURCH • 178 PARTICIPANTS

## Confirming Program Needs:

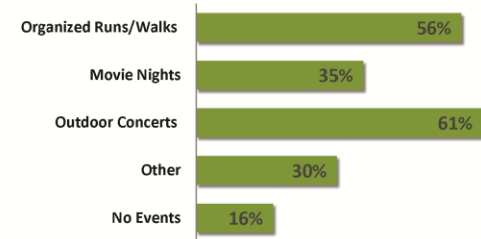
1. Based on the results of Workshop #1 and the online survey, confirm which ACTIVE (ORGANIZED) elements should be included in the Matchett Park Master Plan. (Select all that apply):



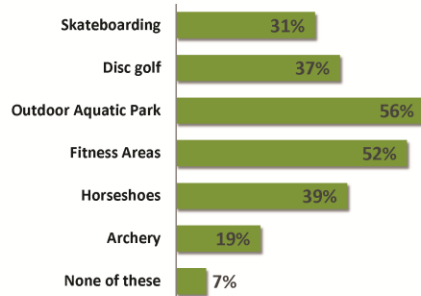
3. What types of trail facilities are appropriate for Matchett Park (in varying circuit lengths)? (Select all that apply)



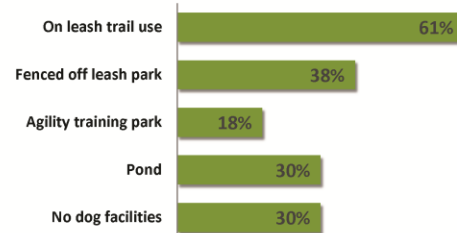
5. I would support the following special events and/or festivals in Matchett Park (Select all that apply):



2. Based on the results of Workshop #1 and the online survey, confirm which ACTIVE (INFORMAL) elements should be included in the Matchett Park Master Plan. (Select all that apply):



4. What types of dog facilities are appropriate for Matchett Park? (Select all that apply):

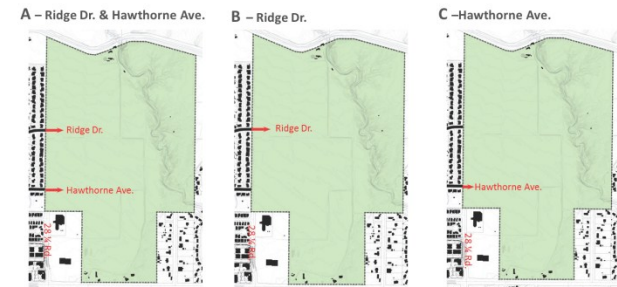


# Workshop 2 Keypad Polling Results

## Preferred Approaches:

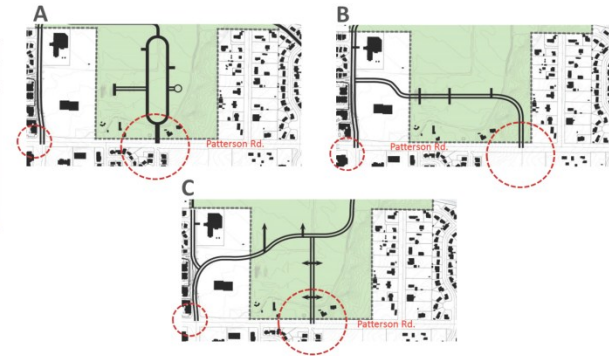
6. Given that traffic analysis projects 28 ¼ Road extending to Cortland Avenue in the future, and Cortland Avenue extending to 29 Road, where should through streets from the west be located? (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. Both Ridge Drive and Hawthorne Avenue, as shown in A	40%	10%	4%
2. Ridge Drive Only, as shown in B	17%	18%	6%
3. Hawthorne Avenue Only, as shown in C	29%	10%	12%
4. Another combination, not shown	6%	13%	7%
5. None of these	3%	7%	6%
Did not Choose	4%	43%	65%



7. If there are southern access points, which locations and configuration do you prefer? (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. A. Quad - Centered at southern edge	37%	7%	4%
2. B. Eastern entrance along southern edge	21%	19%	10%
3. C. Linear - Centered at southern edge	27%	19%	6%
4. A combination of these	8%	5%	4%
5. None of these	3%	3%	3%
Did not Choose	4%	46%	72%

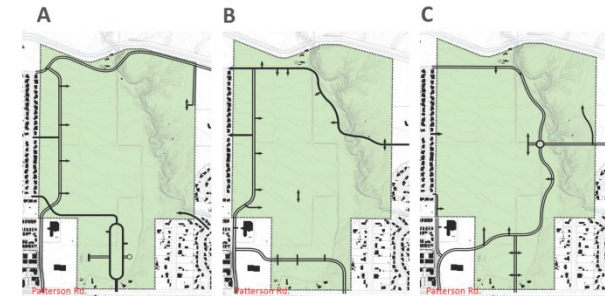


# Workshop 2 Keypad Polling Results

## Preferred Approaches:

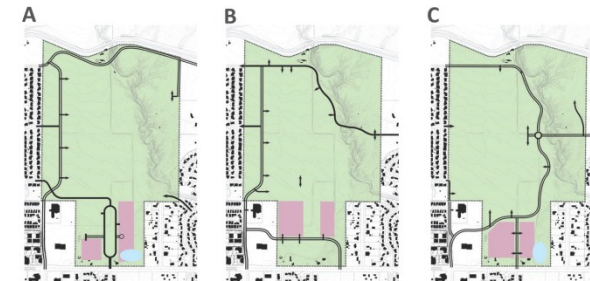
8. Without regard to the southern access points, which of the three circulation patterns do you prefer? (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. A - Agricultural Grid - Cortland hugging northern, 28 1/4 along western edge with buffer	36%	13%	7%
2. B - Views - Cortland comes down along the wash and links to F 1/2, 28 1/4 along western edge with buffer	13%	28%	7%
3. C. Free Flowing - Cortland Comes south and meets up with curvilinear 28 1/4 Road at a round about to the west of the wash	47%	10%	11%
4. None of these	1%	2%	27%
Did not Choose	3%	47%	48%



9. Given that the Matchett Park Master Plan must accommodate a 14 acre site for a future elementary school and charter school, I am in favor of the following school location alternatives: (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. To the south in a campus "quad" configuration, as shown in A	26%	22%	7%
2. To the south with a buffer along Patterson, as shown in B	25%	17%	21%
3. To the south, across from one another, as shown in C	42%	13%	11%
4. Elsewhere on the site	2%	3%	2%
5. None of these	2%	2%	3%
Did not Choose	3%	43%	56%

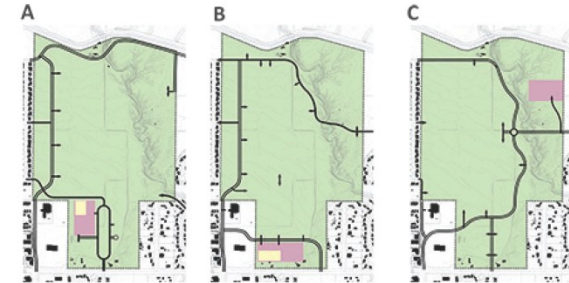


# Workshop 2 Keypad Polling Results

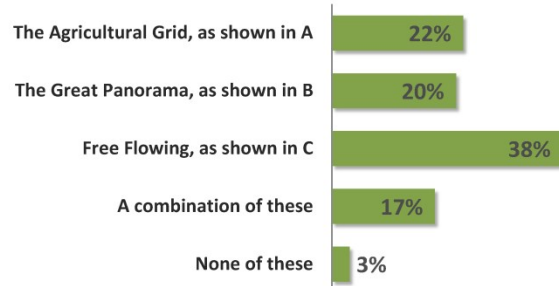
## Preferred Approaches:

10. Given that the Master Plan will include a footprint for a possible future community recreation center, I am in favor of the following location alternative: (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. To the south in a campus "quad" configuration, as shown in A	23%	15%	7%
2. Along Patterson Rd., as shown in B	29%	23%	6%
3. Along Indian Wash, as shown in C	41%	9%	8%
4. None of these	4%	1%	3%
Did not Choose	3%	52%	0%



11. I am in favor of the concept ideas in the following alternative(s): (Select one)



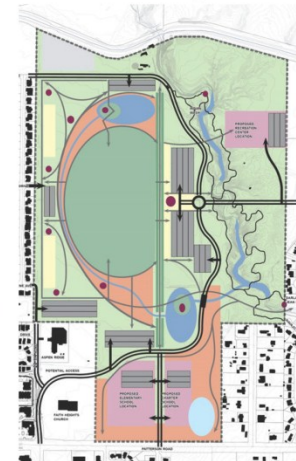
**A – Agricultural Grid**



**B – Great Panorama**



**C – Free Flowing**

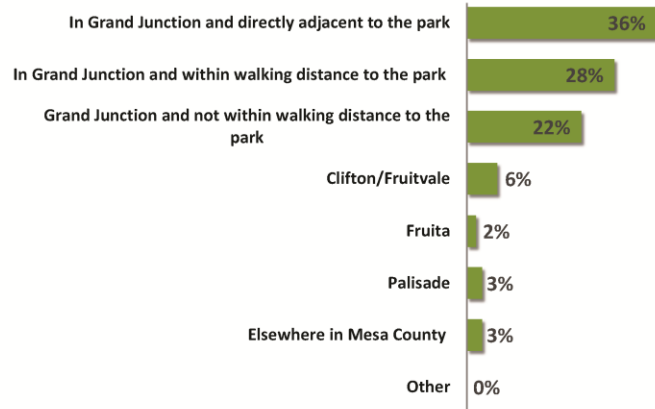




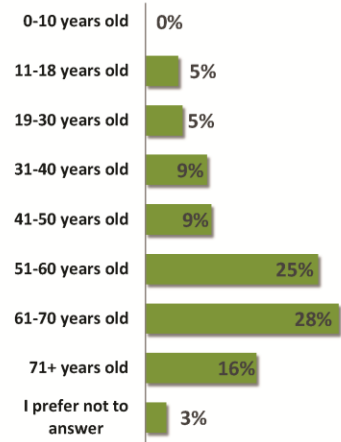
# Workshop 2 Keypad Polling Results

## Participants:

15. Where do you live? (Select one)



16. I am part of the following age group (Select one)

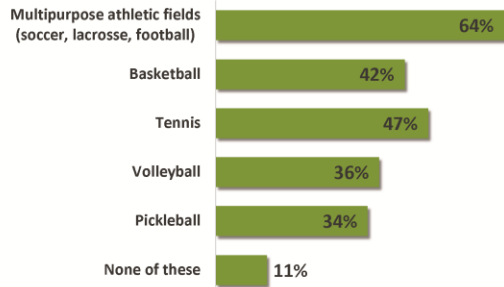


# Online Survey Results Round 2

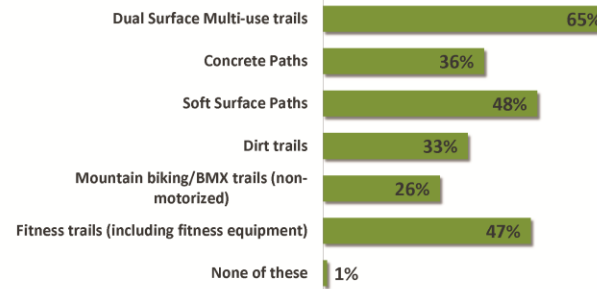
FEBRUARY 13 - MARCH 3, 2014 • ONLINE SURVEY • 593 PARTICIPANTS

## Confirming Program Needs:

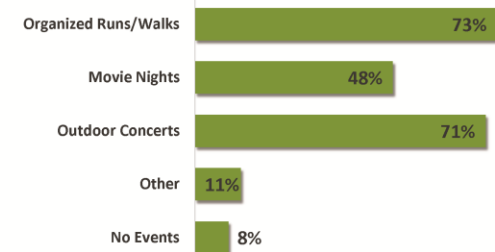
1. Based on the results of Workshop #1 and the online survey, confirm which ACTIVE (ORGANIZED) elements should be included in the Matchett Park Master Plan. (Select all that apply):



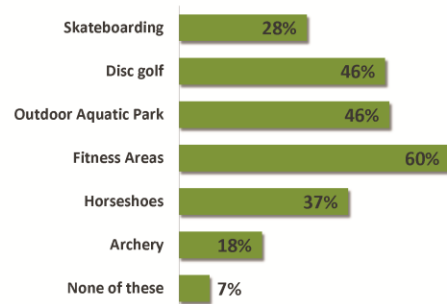
3. What types of trail facilities are appropriate for Matchett Park (in varying circuit lengths)? (Select all that apply)



5. I would support the following special events and/or festivals in Matchett Park (Select all that apply):



2. Based on the results of Workshop #1 and the online survey, confirm which ACTIVE (INFORMAL) elements should be included in the Matchett Park Master Plan. (Select all that apply):



4. What types of dog facilities are appropriate for Matchett Park? (Select all that apply):

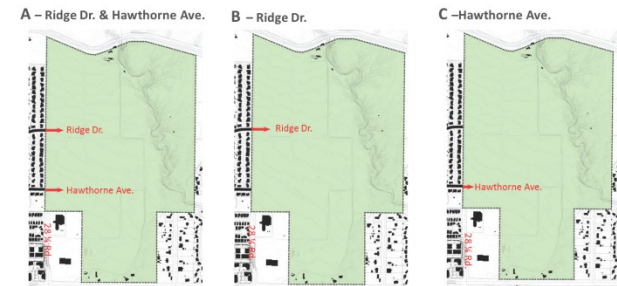


## Online Survey Results Round 2

### Preferred Approaches:

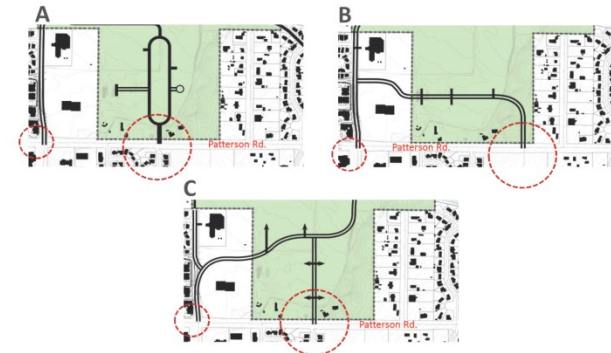
6. Given that traffic analysis projects 28 1/4 Road extending to Cortland Avenue in the future, and Cortland Avenue extending to 29 Road, where should through streets from the west be located? (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. Both Ridge Drive and Hawthorne Avenue, as shown in A	52%	14%	14%
2. Ridge Drive Only, as shown in B	14%	37%	20%
3. Hawthorne Avenue Only, as shown in C	20%	20%	30%
4. Another combination, not shown	3%	4%	5%
None of these	7%	2%	3%



7. If there are southern access points, which locations and configuration do you prefer? (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. A. Quad - Centered at southern edge	30%	20%	25%
2. B. Eastern entrance along southern edge	26%	29%	18%
3. C. Linear - Centered at southern edge	30%	22%	22%
4. A combination of these	8%	4%	3%
5. None of these	6%	3%	3%

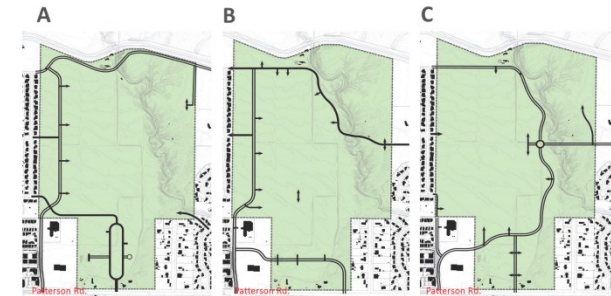


## Online Survey Results Round 2

### Preferred Approaches:

8. Without regard to the southern access points, which of the three circulation patterns do you prefer? (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. A - Agricultural Grid - Cortland hugging northern, 28 1/4 along western edge with buffer	35%	18%	26%
2. B - Views - Cortland comes down along the wash and links to F 1/2, 28 1/4 along western edge with buffer	20%	41%	15%
3. C. Free Flowing - Cortland Comes south and meets up with curvilinear 28 1/4 Road at a round about to the west of the wash	36%	15%	32%
None of these	6%	1%	3%



9. Given that the Matchett Park Master Plan must accommodate a 14 acre site for a future elementary school and charter school, I am in favor of the following school location alternatives: (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. To the south in a campus "quad" configuration, as shown in A	31%	26%	20%
2. To the south with a buffer along Patterson, as shown in B	28%	27%	22%
3. To the south, across from one another, as shown in C	31%	19%	28%
4. Elsewhere on the site	3%	2%	1%
5. None of these	6%	1%	3%



# Online Survey Results Round 2

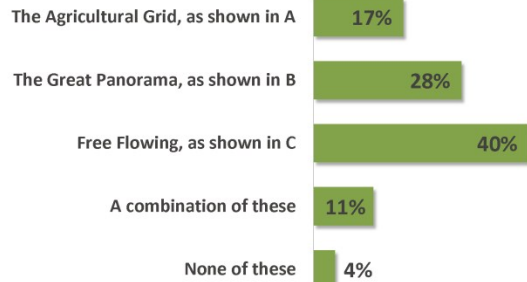
## Preferred Approaches:

10. Given that the Master Plan will include a footprint for a possible future community recreation center, I am in favor of the following location alternative: (Rank your top 3)

	Percent		
	Choice 1	Choice 2	Choice 3
1. To the south in a campus "quad" configuration, as shown in A	31%	34%	18%
2. Along Patterson Rd., as shown in B	30%	34%	16%
3. Along Indian Wash, as shown in C	34%	8%	36%
4. None of these	5%	1%	4%



11. I am in favor of the concept ideas in the following alternative(s): (Select one)



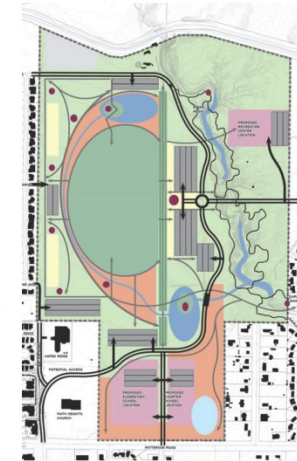
**A – Agricultural Grid**



**B – Great Panorama**



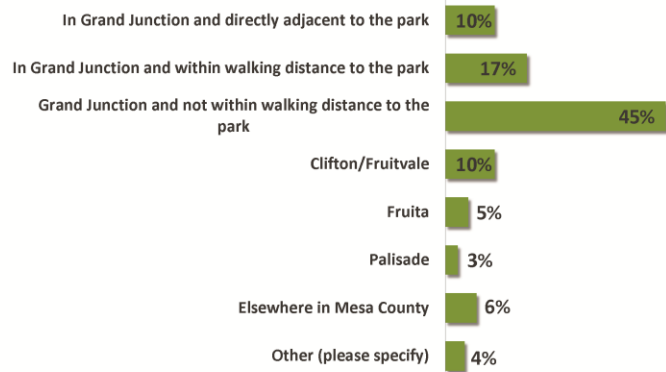
**C – Free Flowing**



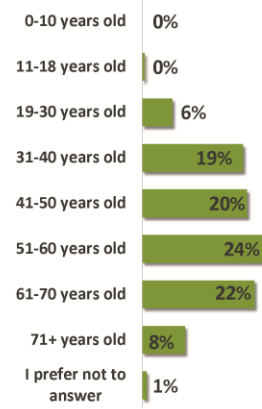
# Online Survey Results Round 2

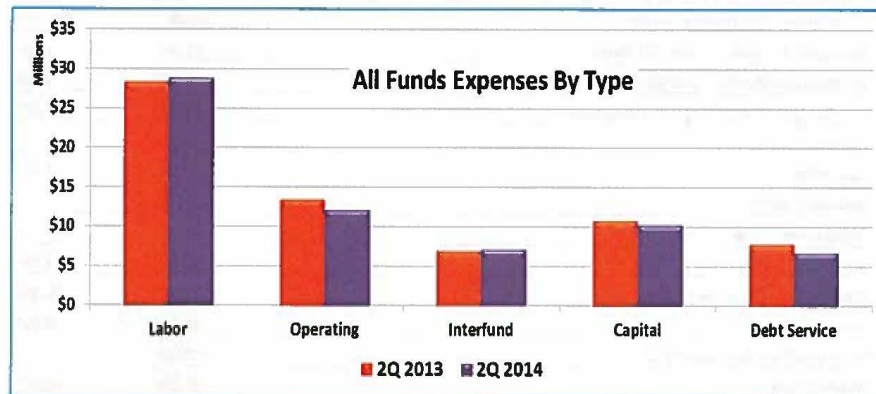
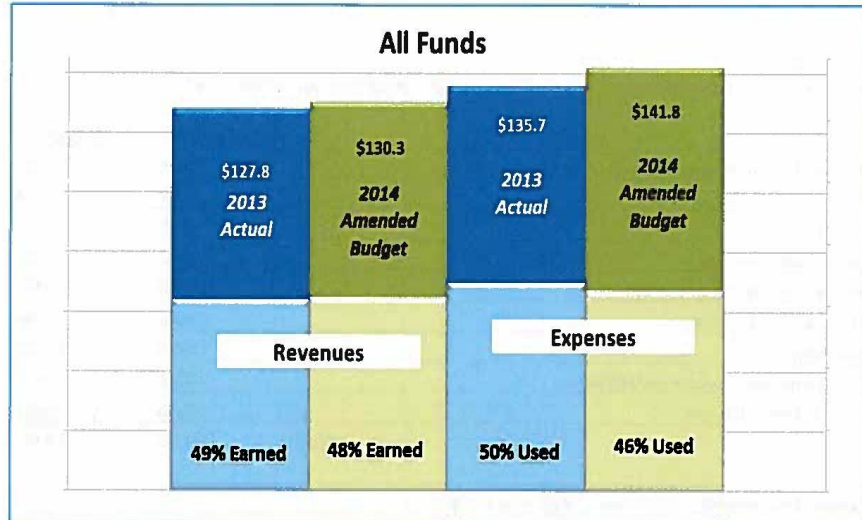
## Participants:

15. Where do you live? (Select one)



16. I am part of the following age group (Select one)





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**City Council**  
**2014 Economic Development, Partnerships, Sponsorships, and Memberships**

Partner	2014 Adopted	2014 YTD
Associated Governments of Northwest Colorado	\$ 8,200	\$ 8,200
Chamber of Commerce	6,000	6,100
Club 20	4,000	4,100
National League of Citites	3,813	4,467
Metropolitan Planning Organization	33,967	33,968
Colorado Water Congress	5,400	5,796
5.2.1 Authority	126,000	123,000
Parks Improvement Advisory Board (PIAB)	14,000	14,000
Colorado Municipal League	40,061	40,061
	<b>Subtotal \$ 241,441</b>	<b>\$ 239,692</b>
<b>Colorado Mesa University-Campus Expansion (10 yrs ending in 2017)</b>	-	-
<b>Colorado Mesa University-Classroom Building (15 yrs ending in 2027)</b>	500,000	500,000
<b>Grand Valley Transit (paid quarterly)</b>	419,885	209,942
<b>Downtown Business Improvement District</b>	13,466	13,466
<b>Pro Mountain Bike Race (Epic Rides)</b>	10,000	10,000
<b>Standing Sponsorships (Toy Run, Hospice Gala, etc)</b>	10,000	7,867
<b>Housing Resources</b>	5,000	-
<b>Kids Voting</b>	5,000	5,000
<b>Business Incubator</b>	53,600	-
<b>Grand Junction Economic Partnership</b>	40,000	-
<b>Riverfront Commission</b>	17,121	17,121
<b>Western Slope Center for Children</b>	30,000	30,000
<b>Mesa Land Trust</b>	10,000	10,000
<b>Mesa Land Trust-Monument Trail</b>	150,000	-
<b>Maker's Space</b>	40,000	40,000
	<b>Subtotal \$ 1,304,072</b>	<b>\$ 843,396</b>
<b>Economic Development, Partnerships, Sponsorships</b>	<b>\$ 1,545,513</b>	<b>\$ 1,083,087</b>
<b>Economic Development Contingency</b>	<b>500,000</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 2,045,513</b>	<b>\$ 1,083,087</b>





**GENERAL FUND REVENUE AND EXPENDITURES**

	2013	2014	2014
Beginning Fund Balance	\$ 29,306,972	\$ 23,289,767	\$ 23,289,767

	2013			2014		
	Prior 2Q YTD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Revenue:</b>						
Taxes	\$28,463,932	\$51,967,799	55%	\$28,089,707	\$51,955,313	54%
Charges for Service	3,167,624	8,104,759	39%	2,530,950	7,593,372	33%
Interfund Revenue	547,863	1,142,441	48%	601,762	1,253,905	48%
Intergovernmental	287,528	843,809	34%	379,240	861,533	44%
Fines, Licenses & Permits	398,645	963,865	41%	466,336	909,835	51%
All Other Revenue	144,162	282,427	51%	137,890	225,157	61%
<b>Total Revenue</b>	\$33,009,754	\$63,305,100	52%	\$32,205,885	\$62,799,115	51%

**Other Sources:**

Total Transfers In	1,695	\$96,621	2%	17,870	\$466,782	4%
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	2013			2014		
	Prior 2Q YTD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Expenditures:</b>						
Labor and Benefits	\$19,510,573	\$40,759,401	48%	\$19,978,162	\$41,965,121	48%
Utilities	1,152,236	2,757,960	42%	1,132,610	2,926,211	39%
Operating	1,084,535	1,533,142	71%	719,389	1,632,791	44%
Contract Services	986,172	2,088,761	47%	933,648	2,145,855	44%
Operating & Field Supplies	1,021,897	1,774,471	58%	884,371	1,825,378	48%
Equipment	237,264	336,300	71%	259,584	311,936	83%
Economic Development, Partnerships, Sponsorships	1,418,163	2,266,460	63%	1,083,087	1,545,513	70%
Interfund Charges	4,723,889	9,533,547	50%	4,736,944	9,703,359	49%
Capital Outlay	604,376	1,012,324	60%	122,613	709,463	17%
<b>Total Expenditures</b>	\$30,739,105	\$62,062,366	50%	\$29,850,408	\$62,765,627	48%

**Other Uses-Transfers Out to Other Funds:**

Downtown Development Authority TIF	-	\$333,880	0%	-	\$356,268	0%
Sales Tax Capital Improvements	-	197,647	0%	-	-	n/a
Major Capital Improvement Projects	-	2,406,861	0%	549,067	549,067	n/a
Transportation Capacity	-	1,877,545	0%	-	-	n/a
Two Rivers Convention Center	14,143	172,461	8%	55,814	84,641	66%
Lincoln Park Golf Course	-	18,055	0%	-	-	n/a
Riverside Parkway Early Debt Retirement	-	2,350,111	0%	-	2,108,328	0%
<b>Total Transfers Out</b>	14,143	\$7,356,560	0%	604,881	\$3,098,304	20%

Contingency	\$1,581,946	\$1,581,946
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	2013	2014	2014
Estimated Ending Fund Balance To Date	\$ 23,289,767	\$ 23,476,287	\$ 19,109,787 *
Includes 1% for the Arts	\$ 117,327	\$ 13,736	\$ 13,736

\* Assumes use of all contingency

**CONTINGENCY as of June 30th, 2014**

	City Council			
	Economic	Avalon	City	
	Development	Theatre	Manager	TOTAL
Beginning Balance at 2014 Adopted Budget	\$ 500,000	\$ 469,067	\$ 300,000	\$ 1,269,067
<b>Uses:</b>				
Avalon Theatre Core Project		(469,067)		(469,067)
Parkway Fence			(8,763)	(8,763)
Capital Facility Assessment Software			(37,008)	(37,008)
City Hall Safety Improvements			(9,729)	(9,729)
Thermal Imagers			(5,566)	(5,566)
<b>Total Uses</b>	\$ -	\$ (469,067)	\$ (61,066)	\$ (530,133)
<b>Supplementally Appropriated Contingency</b>				
Per Resolution No. 04-14	\$ -	\$ 843,012	\$ -	\$ 843,012
<b>Ending Balance at March 31st, 2014</b>	<u>\$ 500,000</u>	<u>\$ 843,012</u>	<u>\$ 238,934</u>	<u>\$ 1,581,946</u>

<b>Committed But Not Transferred:</b>				
US Airways Advertisement	(7,800)			(7,800)
Young Entrepreneur Academy	(5,000)			(5,000)
National Economic Development Advertisement	(1,800)			(1,800)
<b>Total</b>	\$ (14,600)	\$ -	\$ -	\$ (14,600)

**AVALON THEATRE PROJECT-As of July 14th, 2014**

<i>Internal Services Manager, Jay Valentine</i>	TOTAL BUDGET	ACTUAL COSTS	% RECEIVED
<b>SOURCES OF FUNDS</b>			
Contribution from City of Grand Junction	4,421,855	3,780,044	85%
Contribution from Downtown Development Authority	3,000,000	3,000,000	100%
Contribution from Avalon Theatre Foundation Board	1,100,000	860,933	78%
Contribution from the Arts Commission	80,000	80,000	100%
DOLA	1,000,000	608,786	61%
Gates & Boettcher	25,000	-	0%
Reimbursement from State	23,145	23,145	100%
<b>TOTAL SOURCES</b>	<b>9,650,000</b>	<b>8,352,908</b>	<b>87%</b>

	TOTAL BUDGET	ACTUAL COSTS	% EXPENDED
<b>USES OF FUNDS</b>			
<b>UTILITY SERVICE &amp; IMPACT FEES:</b>			
Utility Charges	18,098	18,098	100%
Utility Development Impact Fees (XCEL, Water Sewer)	8,388	8,388	100%
Impact Fees (Permits, etc.)	23,148	23,148	100%
<b>SUBTOTAL UTILITY &amp; IMPACT FEES</b>	<b>\$ 49,634</b>	<b>49,634</b>	<b>100%</b>
<b>PROFESSIONAL SERVICES</b>			
Architectural	1,028,104	999,277	97%
Soft Costs - Other	5,612	4,200	75%
Program & Other Specialty Consultants	84,570	82,526	98%
Material Testing & Inspection	29,430	30,695	104%
Reproduction & Reimbursable	48,826	47,346	97%
<b>SUBTOTAL PROFESSIONAL SRVS.</b>	<b>\$ 1,194,542</b>	<b>1,164,044</b>	<b>97%</b>
<b>FURNITURE FIXTURES &amp; EQUIPMENT**</b>			
IT Computer/Cabling/Phone/Data Backbone/Distr.	113,000	110,583	98%
Furniture & Accessories	202,826	186,160	92%
Equipment	55,472	52,567	95%
<b>SUBTOTAL FURNITURE, FIXTURES &amp; EQ.</b>	<b>\$ 371,298</b>	<b>349,310</b>	<b>94%</b>
<b>TOTAL SOFT COSTS</b>	<b>\$ 1,615,474</b>	<b>1,562,988</b>	<b>97%</b>
<b>CONTINGENCY:</b>			
Building Contingency	\$ 4,244		
Contaminated Soils	\$ -		
<b>TOTAL CONTINGENCY</b>	<b>\$ 4,244</b>		
<b>HARD COSTS</b>			
Construction (Structural)	\$ 7,977,721	6,789,920	85%
Builder Contingency	\$ 52,561		
<b>TOTAL HARD COSTS</b>	<b>\$ 8,030,282</b>	<b>\$ 6,789,920</b>	<b>85%</b>
<b>TOTAL USES</b>	<b>9,650,000</b>	<b>8,352,908</b>	<b>87%</b>
<b>BUDGET VARIANCE</b>	<b>\$ -</b>		

**UTILITY FUNDS REVENUE AND EXPENSES**

**WATER**

	2013	2014	2014
<b>Beginning Net Position</b>	\$ 2,657,016	\$ 2,568,859	\$ 2,568,859

	2013			2014		
	Prior 2Q TYD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$1,862,760	\$4,698,287	40%	\$2,242,071	\$5,428,930	41%
Interfund Revenue	307,873	605,322	51%	343,457	705,660	49%
Intergovernmental	10,690	22,092	48%	66,870	90,800	74%
Interest	7,370	12,285	60%	3,451	12,574	27%
Other	22,982	54,785	42%	23,349	56,647	41%
<b>Total Revenue</b>	<b>\$2,211,675</b>	<b>\$5,392,771</b>	<b>41%</b>	<b>\$2,679,198</b>	<b>\$6,294,611</b>	<b>43%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$1,320,791	\$2,722,930	49%	\$1,298,572	\$2,778,592	47%
Operating	496,986	837,411	59%	450,336	909,137	50%
Interfund Charges	360,497	764,960	47%	392,353	843,103	47%
<b>Total Expenditures</b>	<b>\$2,178,274</b>	<b>\$4,325,301</b>	<b>50%</b>	<b>\$2,141,261</b>	<b>\$4,530,832</b>	<b>47%</b>
<b>Operating Income (Loss)</b>	<b>\$33,401</b>	<b>\$1,067,470</b>		<b>\$537,937</b>	<b>\$1,763,779</b>	
<b>Non-Operating Revenues (Expenses)</b>						
Capital Proceeds	\$32,250	\$47,600	68%	\$21,350	\$48,500	44%
Debt Service	(261,307)	(510,967)	51%	(248,676)	(496,601)	50%
Capital Outlay	(325,725)	(692,260)	47%	(854,503)	(1,915,681)	45%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$554,782)</b>	<b>(\$1,155,627)</b>	<b>48%</b>	<b>(\$1,081,829)</b>	<b>(\$2,363,782)</b>	<b>46%</b>
<b>Change in Net Position</b>	<b>(\$521,381)</b>	<b>(\$88,157)</b>		<b>(\$543,892)</b>	<b>(\$600,003)</b>	
<b>Estimated Ending Net Position To Date</b>	<b>\$ 2,568,859</b>			<b>\$ 2,024,967</b>	<b>\$ 1,968,856</b>	

**IRRIGATION**

	2013	2014	2014
<b>Estimated Beginning Net Position To Date</b>	\$ 117,482	\$ 116,208	\$ 116,208

	2013			2014		
	Prior 2Q TYD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$113,833	\$229,676	50%	\$119,818	\$240,728	50%
Interest	277	448	62%	179	476	38%
<b>Total Revenue</b>	<b>\$114,110</b>	<b>\$230,124</b>	<b>50%</b>	<b>\$119,997</b>	<b>\$241,204</b>	<b>50%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$43,114	\$90,155	48%	\$42,909	\$91,713	47%
Operating	46,920	111,882	42%	41,535	130,719	32%
Interfund Charges	13,086	30,661	43%	13,674	28,794	47%
<b>Total Expenditures</b>	<b>\$103,120</b>	<b>\$232,698</b>	<b>44%</b>	<b>\$98,118</b>	<b>\$251,226</b>	<b>39%</b>
<b>Operating Income (Loss)</b>	<b>\$10,990</b>	<b>(\$2,574)</b>		<b>\$21,879</b>	<b>(\$10,022)</b>	
<b>Non-Operating Revenues (Expenses)</b>						
Capital Proceeds	\$780	\$1,300	60%	\$0	\$1,040	0%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$780</b>	<b>\$1,300</b>	<b>60%</b>	<b>\$0</b>	<b>\$1,040</b>	<b>0%</b>
<b>Change in Net Position</b>	<b>\$11,770</b>	<b>(\$1,274)</b>		<b>\$21,879</b>	<b>(\$8,982)</b>	
<b>Estimated Ending Net Position To Date</b>	<b>\$ 116,208</b>			<b>\$ 138,087</b>	<b>\$ 107,226</b>	



**SOLID WASTE**

	2013	2014	2014
<i>Estimated Beginning Net Position To Date</i>	\$ 822,333	\$ 792,388	\$ 792,388

	2013			2014		
	Prior 2Q TYD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$1,645,667	\$3,337,992	49%	\$1,727,694	\$3,418,147	51%
Interest	1,365	2,232	61%	929	2,343	40%
<b>Total Revenue</b>	<b>\$1,647,032</b>	<b>\$3,340,224</b>	<b>49%</b>	<b>\$1,728,623</b>	<b>\$3,420,490</b>	<b>51%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$519,244	\$1,069,697	49%	\$519,779	\$1,107,209	47%
Operating	603,906	1,172,805	51%	561,150	1,236,555	45%
Interfund Charges	472,102	931,452	51%	468,263	983,131	48%
<b>Total Expenditures</b>	<b>\$1,595,252</b>	<b>\$3,173,954</b>	<b>50%</b>	<b>\$1,549,192</b>	<b>\$3,326,895</b>	<b>47%</b>
<b>Operating Income (Loss)</b>	<b>\$51,780</b>	<b>\$166,270</b>		<b>\$179,431</b>	<b>\$93,595</b>	
<b>Non-Operating Revenues (Expenses)</b>						
Debt Service	(40,245)	(80,489)	50%	-	(82,663)	0%
Capital Outlay	(115,726)	(115,726)	100%	-	(24,500)	0%
Transfer In/(Out)	-	-	n/a	-	(100,000)	0%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(155,971)</b>	<b>(196,215)</b>	<b>79%</b>	<b>-</b>	<b>(207,163)</b>	<b>0%</b>
<b>Change in Net Position</b>	<b>(\$104,191)</b>	<b>(\$29,945)</b>		<b>\$179,431</b>	<b>(\$113,568)</b>	
	2013	2014	2014			
<i>Estimated Ending Net Position To Date</i>	\$ 792,388	\$ 971,819	\$ 678,820			

**SEWER**

	2013	2014	2014
<i>Estimated Beginning Net Position To Date</i>	\$ 9,998,649	\$ 11,503,786	\$ 11,503,786

	2013			2014		
	Prior 2Q TYD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$4,569,700	\$9,466,209	48%	\$5,299,764	\$10,672,844	50%
Interfund Revenue	6,392	16,100	40%	4,969	15,000	33%
Intergovernmental	38,004	81,372	47%	34,081	63,675	54%
Interest	56,330	77,605	73%	31,145	77,438	40%
Other	146,472	164,873	89%	76,927	139,942	55%
<b>Total Revenue</b>	<b>\$4,816,898</b>	<b>\$9,806,159</b>	<b>49%</b>	<b>\$5,446,886</b>	<b>\$10,968,899</b>	<b>50%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$1,527,338	\$3,224,106	47%	\$1,634,669	\$3,326,703	49%
Operating	740,781	1,514,584	49%	762,364	1,869,528	41%
Interfund Charges	635,187	1,274,603	50%	654,786	1,342,082	49%
<b>Total Expenditures</b>	<b>\$2,903,306</b>	<b>\$6,013,293</b>	<b>48%</b>	<b>\$3,051,819</b>	<b>\$6,538,313</b>	<b>47%</b>
<b>Operating Income (Loss)</b>	<b>\$1,913,592</b>	<b>\$3,792,866</b>		<b>\$2,395,067</b>	<b>\$4,430,586</b>	
<b>Non-Operating Revenues (Expenses)</b>						
Capital Proceeds	\$679,350	\$1,711,017	40%	\$612,623	\$1,670,642	37%
Transfers-In	19,259	19,259	100%	-	-	n/a
Debt Service	(665,152)	(1,750,838)	38%	(374,326)	(1,202,152)	31%
Capital Outlay	(362,761)	(2,267,167)	16%	(1,758,385)	(7,042,614)	25%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$329,304)</b>	<b>(\$2,287,729)</b>	<b>14%</b>	<b>(\$1,520,088)</b>	<b>(\$6,574,124)</b>	<b>23%</b>
<b>Change in Net Position</b>	<b>\$1,584,288</b>	<b>\$1,505,137</b>		<b>\$874,979</b>	<b>(\$2,143,538)</b>	
	2013	2014	2014			
<i>Estimated Ending Net Position To Date</i>	\$ 11,503,786	\$ 12,378,765	\$ 9,360,248			



**OTHER ENTERPRISE FUNDS REVENUE AND EXPENSES**

**TWO RIVERS CONVENTION CENTER**

	2013	2014	2014
Beginning Net Position	\$ -	\$ -	\$ -

	2013			2014		
	Prior 2Q TYD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$1,234,716	\$1,998,488	62%	\$957,087	\$2,363,016	41%
Intergovernmental	1,270	3,017	42%	1,299	27,765	5%
<b>Total Revenue</b>	<b>\$1,235,986</b>	<b>\$2,001,505</b>	<b>62%</b>	<b>\$958,386</b>	<b>\$2,390,781</b>	<b>40%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$731,537	\$1,387,579	53%	\$622,908	\$1,396,975	45%
Operating	493,153	822,349	60%	358,179	959,702	37%
Interfund Charges	76,658	153,039	50%	88,927	178,387	50%
<b>Total Expenditures</b>	<b>\$1,301,348</b>	<b>\$2,362,967</b>	<b>55%</b>	<b>\$1,070,014</b>	<b>\$2,535,064</b>	<b>42%</b>
Operating Income (Loss)	(\$65,362)	(\$361,462)		(\$111,628)	(\$144,283)	
<b>Non-Operating Revenues (Expenses)</b>						
Transfers-in	184,543	523,283	35%	125,048	279,783	45%
Capital Outlay	(38,952)	(161,821)	24%	(13,420)	(137,706)	10%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$145,591</b>	<b>\$361,462</b>	<b>40%</b>	<b>\$111,628</b>	<b>\$142,077</b>	<b>79%</b>
Change in Net Position	\$80,229	\$0		\$0	(\$2,206)	
<b>Estimated Ending Net Position To Date</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>			
	\$ -	\$ -	\$ (2,206)			

**GOLF**

	2013	2014	2014
Estimated Beginning Net Position To Date	\$ 8,182	\$ 2,113	\$ 2,113

	2013			2014		
	Prior 2Q TYD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$841,621	\$1,728,680	49%	\$878,506	\$1,883,865	47%
Interest	50	144	35%	-	-	n/a
Other	3,802	19,486	20%	6,455	19,100	34%
<b>Total Revenue</b>	<b>\$845,473</b>	<b>\$1,748,310</b>	<b>48%</b>	<b>\$884,961</b>	<b>\$1,902,965</b>	<b>47%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$461,104	\$977,552	47%	\$407,482	\$905,444	45%
Operating	289,857	511,006	57%	254,252	470,275	54%
Interfund Charges	163,945	333,875	49%	151,190	314,715	48%
<b>Total Expenditures</b>	<b>\$914,906</b>	<b>\$1,822,433</b>	<b>50%</b>	<b>\$812,924</b>	<b>\$1,690,434</b>	<b>48%</b>
Operating Income (Loss)	(\$69,433)	(\$74,123)		\$72,037	\$212,531	
<b>Non-Operating Revenues (Expenses)</b>						
Transfers-in	77,500	156,539	50%	82,913	160,500	52%
Debt Service	(168,668)	(52,375)	32%	(147,787)	(359,222)	41%
Capital Outlay	-	(36,110)	0%	(5,813)	(5,500)	106%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(91,168)</b>	<b>68,054</b>	<b>-134%</b>	<b>(70,687)</b>	<b>(204,222)</b>	<b>35%</b>
Change in Net Position	(\$160,601)	(\$6,069)		\$1,350	\$8,309	
<b>Estimated Ending Net Position To Date</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>			
	\$ 2,113	\$ 3,463	\$ 10,422			



**PARKING**

	2013	2014	2014
<i>Estimated Beginning Net Position To Date</i>	\$ 147,705	\$ 139,202	\$ 139,202

	2013			2014		
	Prior 2Q TYD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$131,260	\$251,445	52%	\$131,062	\$258,200	51%
Fines and Forfeitures	64,887	134,041	48%	71,983	140,000	51%
Interest	432	721	60%	281	746	38%
Other	31,112	68,699	45%	28,176	62,000	45%
<b>Total Revenue</b>	<b>\$227,691</b>	<b>\$454,906</b>	<b>50%</b>	<b>\$231,502</b>	<b>\$460,946</b>	<b>50%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$68,632	\$142,730	48%	\$70,206	\$146,323	48%
Operating	15,459	37,655	41%	38,912	43,740	89%
Interfund Charges	19,691	39,257	50%	21,672	44,176	49%
<b>Total Expenditures</b>	<b>\$103,782</b>	<b>\$219,642</b>	<b>47%</b>	<b>\$130,790</b>	<b>\$234,239</b>	<b>56%</b>
<b>Operating Income (Loss)</b>	<b>\$123,909</b>	<b>\$235,264</b>		<b>\$100,712</b>	<b>\$226,707</b>	
<b>Non-Operating Revenues (Expenses)</b>						
Debt Service	(121,884)	(243,767)	50%	(121,884)	(243,768)	50%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$121,884)</b>	<b>(\$243,767)</b>	<b>50%</b>	<b>(\$121,884)</b>	<b>(\$243,768)</b>	<b>50%</b>
<b>Change in Net Position</b>	<b>\$2,025</b>	<b>(\$8,503)</b>		<b>(\$21,172)</b>	<b>(\$17,061)</b>	
	2013	2014	2014			
<i>Estimated Ending Net Position To Date</i>	\$ 139,202	\$ 118,030	\$ 122,141			



**INTERNAL SERVICE FUNDS REVENUE AND EXPENSES**

**INFORMATION TECHNOLOGY**

	2013	2014	2014
<i>Estimated Beginning Net Position To Date</i>	\$ 1,956,990	\$ 1,288,022	\$ 1,288,022

	2013			2014		
	Prior 2Q YTD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$280	\$77,280	0%	\$260	\$86,813	0%
Intergovernmental	-	-	n/a	-	48,971	0%
Interfund Revenue	2,556,564	5,521,563	46%	2,694,592	5,732,974	47%
Interest	4,901	6,714	73%	2,122	8,430	25%
<b>Total Revenue</b>	<b>\$2,561,745</b>	<b>\$5,605,557</b>	<b>46%</b>	<b>\$2,696,974</b>	<b>\$5,877,188</b>	<b>46%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$1,009,158	\$2,076,572	49%	\$1,020,572	\$2,128,443	48%
Operating	1,808,030	2,567,068	70%	1,824,505	3,427,235	53%
Interfund Charges	60,651	274,835	22%	60,166	188,053	32%
<b>Total Expenditures</b>	<b>\$2,877,839</b>	<b>\$4,918,475</b>	<b>59%</b>	<b>\$2,905,243</b>	<b>\$5,743,731</b>	<b>51%</b>
<b>Operating Income (Loss)</b>	<b>(\$316,094)</b>	<b>\$687,082</b>		<b>(\$208,269)</b>	<b>\$133,457</b>	
<b>Non-Operating Revenues (Expenses)</b>						
Capital Outlay	(1,230,916)	(1,356,050)	91%	(519,173)	(566,870)	92%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$1,230,916)</b>	<b>(\$1,356,050)</b>	<b>91%</b>	<b>(\$519,173)</b>	<b>(\$566,870)</b>	<b>92%</b>
<b>Change in Net Position</b>	<b>(\$1,547,010)</b>	<b>(\$668,968)</b>		<b>(\$727,442)</b>	<b>(\$433,413)</b>	
	2013	2014	2014			
<i>Estimated Ending Net Position To Date</i>	\$ 1,288,022	\$ 560,580	\$ 854,609			

**FLEET & EQUIPMENT**

	2013	2014	2014
<i>Estimated Beginning Net Position To Date</i>	\$ 3,392,757	\$ 3,133,812	\$ 3,133,812

	2013			2014		
	Prior 2Q YTD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$97,645	\$221,054	44%	\$102,298	\$211,482	48%
Intergovernmental	33,474	33,474	100%	-	100,000	0%
Interfund Revenue	2,083,146	4,253,697	49%	2,031,197	4,247,259	48%
Interest	9,257	15,459	60%	5,380	15,883	34%
<b>Total Revenue</b>	<b>\$2,223,522</b>	<b>\$4,523,684</b>	<b>49%</b>	<b>\$2,138,875</b>	<b>\$4,574,624</b>	<b>47%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$389,490	\$839,961	46%	\$423,244	\$872,092	49%
Operating	846,270	1,792,870	47%	859,682	1,834,562	47%
Interfund Charges	74,432	170,518	44%	89,725	122,342	73%
<b>Total Expenditures</b>	<b>\$1,310,192</b>	<b>\$2,803,349</b>	<b>47%</b>	<b>\$1,372,651</b>	<b>\$2,828,996</b>	<b>49%</b>
<b>Operating Income (Loss)</b>	<b>\$913,330</b>	<b>\$1,720,335</b>		<b>\$766,224</b>	<b>\$1,745,628</b>	
<b>Non-Operating Revenues (Expenses)</b>						
Capital Proceeds	58,231	59,870	97%	41,976	57,000	74%
Transfers-In	-	-	n/a	-	100,000	0%
Capital Outlay	(1,118,571)	(2,039,150)	55%	(1,403,661)	(3,705,869)	38%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(1,060,340)</b>	<b>(1,979,280)</b>	<b>54%</b>	<b>(1,361,685)</b>	<b>(3,548,869)</b>	<b>38%</b>
<b>Change in Net Position</b>	<b>(\$147,010)</b>	<b>(\$258,945)</b>		<b>(\$595,461)</b>	<b>(\$1,803,241)</b>	
	2013	2014	2014			
<i>Estimated Ending Net Position To Date</i>	\$ 3,133,812	\$ 2,538,351	\$ 1,330,571			





**INSURANCE**

	2013	2014	2014
<i>Estimated Beginning Net Position To Date</i>	\$ 3,442,015	\$ 4,613,652	\$ 4,613,652

	2013			2014		
	Prior 2Q TYD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$845	\$51,098	2%	\$8,151	\$2,000	408%
Interfund Revenue	930,764	1,861,527	50%	930,757	1,861,513	50%
Interest	9,778	15,849	62%	5,538	16,810	33%
Other	64,088	1,390,934	5%	-	-	n/a
<b>Total Revenue</b>	<b>\$1,005,475</b>	<b>\$3,319,408</b>	<b>30%</b>	<b>\$944,446</b>	<b>\$1,880,323</b>	<b>50%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$266,725	\$563,489	47%	\$271,489	\$609,965	45%
Operating	881,311	1,569,193	56%	693,471	1,793,500	39%
Interfund Charges	7,544	15,089	50%	7,661	15,323	50%
<b>Total Expenditures</b>	<b>\$1,155,580</b>	<b>\$2,147,771</b>	<b>54%</b>	<b>\$972,621</b>	<b>\$2,418,788</b>	<b>40%</b>
<b>Operating Income (Loss)</b>	<b>(\$150,105)</b>	<b>\$1,171,637</b>		<b>(\$28,175)</b>	<b>(\$538,465)</b>	
<i>Estimated Ending Net Position To Date</i>		2013 \$ 4,613,652		2014 \$ 4,585,477	2014 \$ 4,075,187	

**COMMUNICATION CENTER**

	2013	2014	2014
<i>Estimated Beginning Net Position To Date</i>	\$ 413,152	\$ 237,020	\$ 237,020

	2013			2014		
	Prior 2Q TYD Actual	Total Year Actual	% of Total Prior Year	Current 2Q YTD Actual	Amended Budget	% of Budget
<b>Operating Revenue:</b>						
Charges for Service	\$822,707	\$1,641,500	50%	\$886,021	\$1,770,807	50%
Intergovernmental	-	333,755	0%	5,964	272,145	2%
Interfund Revenue	1,113,515	2,227,029	50%	1,182,262	2,364,523	50%
Interest	1,485	2,799	53%	1,485	3,942	38%
<b>Total Revenue</b>	<b>\$1,937,707</b>	<b>\$4,205,083</b>	<b>46%</b>	<b>\$2,075,732</b>	<b>\$4,411,417</b>	<b>47%</b>
<b>Operating Expenses:</b>						
Labor and Benefits	\$1,845,370	\$3,840,843	48%	\$1,870,031	\$4,133,024	45%
Operating	512,738	698,544	73%	213,136	455,294	47%
Interfund Charges	293,760	839,766	35%	442,311	1,148,337	39%
<b>Total Expenditures</b>	<b>\$2,651,868</b>	<b>\$5,379,153</b>	<b>49%</b>	<b>\$2,525,478</b>	<b>\$5,736,655</b>	<b>44%</b>
<b>Operating Income (Loss)</b>	<b>(\$714,161)</b>	<b>(\$1,174,070)</b>		<b>(\$449,746)</b>	<b>(\$1,325,238)</b>	
<b>Non-Operating Revenues (Expenses)</b>						
Transfers-In	882,558	2,114,018	42%	733,530	3,669,554	20%
Capital Outlay	(521,538)	(1,116,080)	47%	(156,612)	(2,486,717)	6%
<b>Total Non-Operating Revenues (Expenses)</b>	<b>361,020</b>	<b>997,938</b>	<b>36%</b>	<b>576,918</b>	<b>1,182,837</b>	<b>49%</b>
<b>Change in Net Position</b>	<b>(\$353,141)</b>	<b>(\$176,132)</b>		<b>\$127,172</b>	<b>(\$142,401)</b>	
<i>Estimated Ending Net Position To Date</i>		2013 \$ 237,020		2014 \$ 364,192	2014 \$ 94,619	

**General Fund 2014 Fund Balance  
For Consideration of CMU Campus Expansion Request (\$500,000)**

	Projected At Adoption of 2014 Budget	Projected At 3/31/14 Pre-Audit	Projected At 6/30/14 Post-Audit
<b>Beginning Fund Balance (End of 2013)</b>	\$ 22,099,814	\$ 23,289,767	\$ 23,289,767
<b>Net Source/(Use) of Funds</b>	(1,717,921)	(2,641,512)	(2,598,034)
<b>Contingency</b>	(1,269,067)	(1,643,012)	(1,581,946)
<b>Ending Fund Balance</b>	\$ 19,112,826	\$ 19,005,243	\$ 19,109,787
<b>1% For The Arts</b>	(101,245)	(15,003)	(13,736)
<b>Minimum Reserve</b>	(18,500,000)	(18,500,000)	(18,500,000)
<b>Available Funds</b>	\$ 511,581	\$ 490,240	\$ 596,051

**Potential Uses of Available Funds:**

Catholic Outreach	\$ (99,439)
Colorado Mesa University Campus Expansion	(500,000)
	<u>\$ (599,439)</u>

Change Analysis	Projected At Adoption of 2014 Budget	Projected At 6/30/14 Post-Audit	Change
<b>Beginning Fund Balance (End of 2013)</b>	\$ 22,099,814	\$ 23,289,767	\$ 1,189,953 <sup>1)</sup>
<b>Net Source/(Use) of Funds</b>	(1,717,921)	(2,598,034)	(880,113) <sup>2)</sup>
<b>Contingency</b>	(1,269,067)	(1,581,946)	(312,879) <i>See 2Q Financial Report</i>

**1)** Increase in 2013 ending/2014 Beginning Fund Balance due to additional savings in labor and operating above and beyond what was contemplated in the amended 2013 budget; approximately \$750,000 was added to the fund balance. In addition there are funds for capital projects not completed in 2013, those funds fell to the fund balance and then are re-appropriated in the 2014 supplemental.

**2)** The increase in Net Use of Funds between Adopted Budget and Amended is the conversion of contingency funds to specific budget line items, as well as the use of fund balance for 1% for The Arts projects, as well as Wildland Fire Funds.

# Capital Project Timeline

PROJECT NAME	2015	2016	2017	2018	2019
Las Colonias Park	\$33,000 1 - SS	\$2.1 M	1-FT, 1-SS	\$1.2 M	
Trail Repairs	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Matchett Park	\$2.3 M	2 - SS	\$1.53 M 1-FT, 1-SS	\$950,000	
Skateboard Parks	\$15,000	\$15,000			
Orchard Mesa Pool Doors	Pool Board				
Playground Replacements		\$300,000			
Emerson Park Restroom	\$175,000				
ADA - P & R Administration	\$30,000				
Lincoln Park Pool Re-plaster			\$300,000		

SS = Seasonal Staff      FT = Full Time Staff

## Unassigned Projects

Golf (\$600,000)	Whitman Park	Trail Development
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