

**GRAND JUNCTION CITY COUNCIL
WORKSHOP**

**MONDAY, AUGUST 4, 2014, 5:00 P.M.
CITY AUDITORIUM
250 N. 5TH STREET**

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

[Supplemental Documents](#)

1. Department Report – Administration and Internal Services

[Supplemental Documents](#)

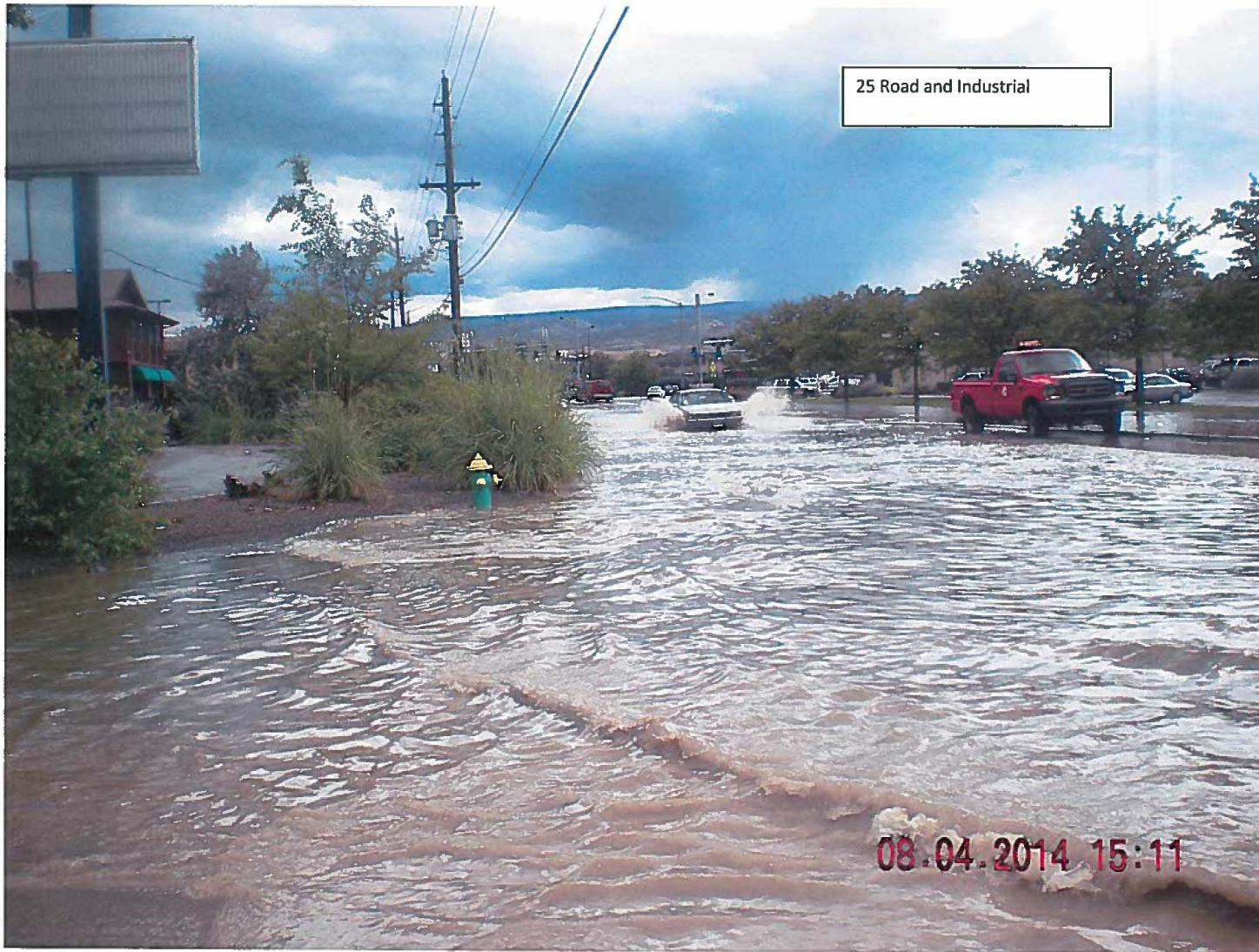
**2. Department Report – Visitor and Convention Services/Two Rivers
Convention Center**

[Supplemental Documents](#)

3. Board Reports

4. Other Business

Supplemental Document



25 Road and Industrial

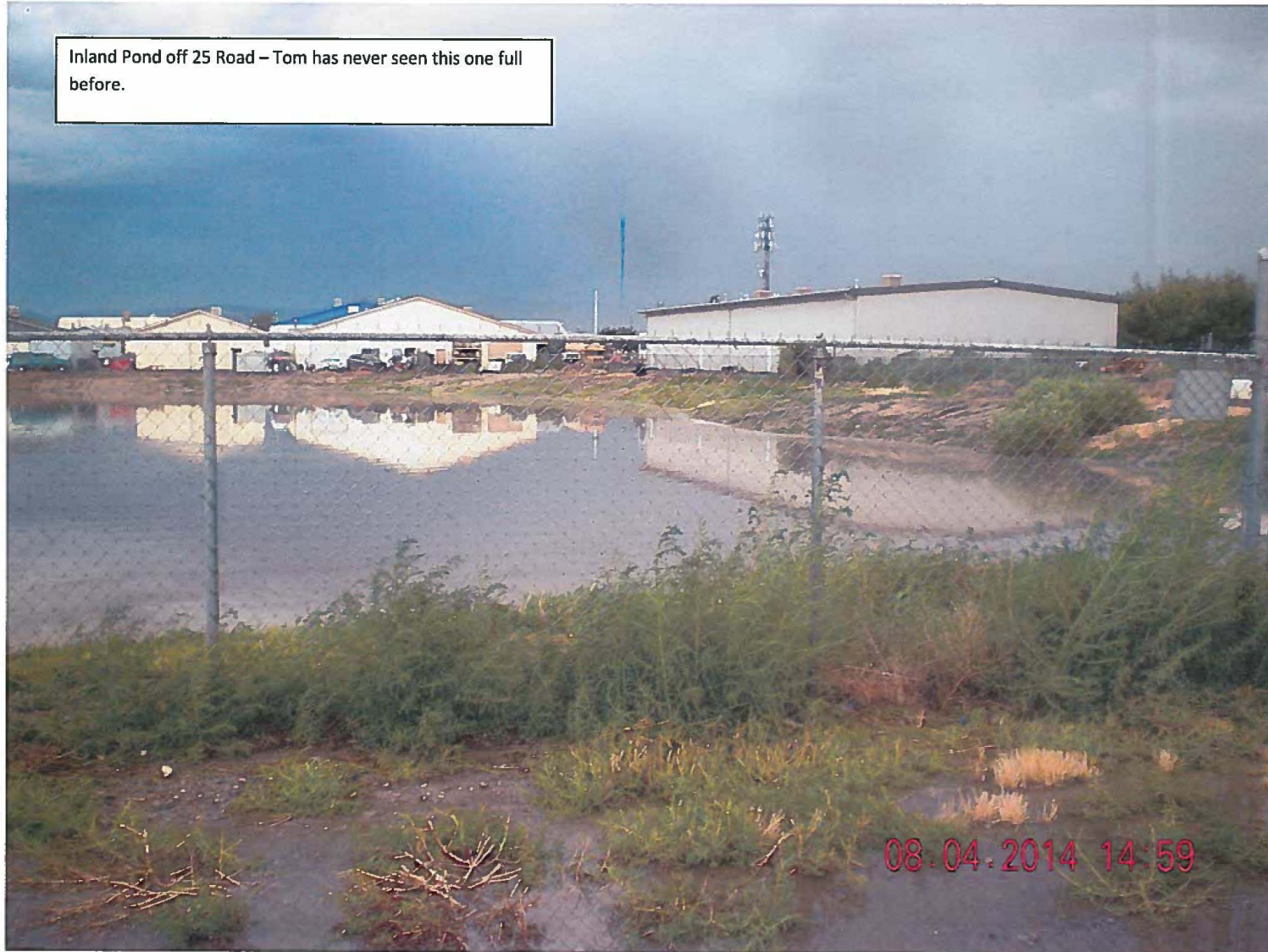
08.04.2014 15:11



25 Road and Industrial

08.04.2014 15:02

Inland Pond off 25 Road – Tom has never seen this one full before.







Mesa Mall area

08.04.2014 15:20



Redlands

08.04.2014 14:38

Administration

Community Development

Self Insurance

Fleet & Facilities

Information Technology

City Council Workshop

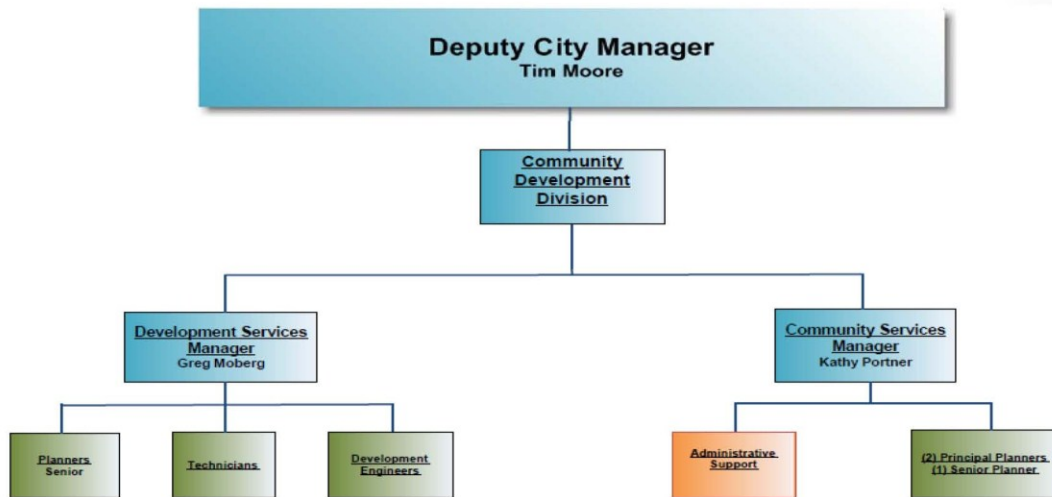
August 4th, 2014



Economic Development



Community Development Division



July 2, 2014

Development Services

- Support Economic Development Goals
- Customer Service/Permitting – Front Counter and Phone Calls
- Planning Commission – Special Projects
- Development Review
- Partnerships and Liaison for Outside Groups Including GJEP, Grand Junction Incubator, Mesa County, and School District 51

Support Economic Development Goals

- Code Review
 - Align with ED Plan goals
 - Respect Comp Plan
 - Streamline Process
 - Clarify requirements
- Development Indicators
- Vacancy Survey

ID	Task Name	Start	Finish	Duration	2014											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Code Amendment Process	7/1/2014	12/17/2014	193d	[Gantt bar from July to December]											
2	Chapter 21.02 - Admin/Procedures	7/1/2014	8/2/2014	31d	[Gantt bar from July to August]											
3	Review and Rewrite	7/1/2014	8/1/2014	26d	[Gantt bar from July to August]											
4	Land Use Code Committee	7/29/2014	7/29/2014	0d	[Gantt bar at July 29]											
5	Planning Commission Workshop	8/21/2014	8/2/2014	0d	[Gantt bar at August 2]											
6	Chapter 21.03 - Zoning Districts	8/4/2014	8/4/2014	31d	[Gantt bar from August 4 to August]											
7	Review and Rewrite	8/4/2014	8/25/2014	26d	[Gantt bar from August 4 to August 25]											
8	Land Use Code Committee	8/19/2014	8/19/2014	0d	[Gantt bar at August 19]											
9	Planning Commission Workshop	8/19/2014	8/4/2014	0d	[Gantt bar at August 4]											
10	City Council Workshop	8/15/2014	8/15/2014	0d	[Gantt bar at August 15]											
11	Chapter 21.04 - Uses	8/18/2014	8/18/2014	31d	[Gantt bar from August 18 to August]											
12	Review and Rewrite	8/18/2014	9/12/2014	26d	[Gantt bar from August 18 to September 12]											
13	Land Use Code Committee	9/2/2014	9/2/2014	0d	[Gantt bar at September 2]											
14	Planning Commission Workshop	9/8/2014	9/16/2014	0d	[Gantt bar from September 8 to September 16]											
15	Chapter 21.06 - Development Standards	9/9/2014	10/6/2014	31d	[Gantt bar from September 9 to October 6]											
16	Review and Rewrite	9/9/2014	10/6/2014	26d	[Gantt bar from September 9 to October 6]											
17	Land Use Code Committee	9/23/2014	9/23/2014	0d	[Gantt bar at September 23]											
18	Planning Commission Workshop	10/9/2014	10/9/2014	0d	[Gantt bar at October 9]											
19	City Council Workshop	10/20/2014	10/20/2014	0d	[Gantt bar at October 20]											
20	Chapter 21.07 - Special Regulations	9/22/2014	10/23/2014	31d	[Gantt bar from September 22 to October 23]											
21	Review and Rewrite	9/22/2014	10/17/2014	26d	[Gantt bar from September 22 to October 17]											
22	Land Use Code Committee	10/7/2014	10/7/2014	0d	[Gantt bar at October 7]											
23	Planning Commission Workshop	10/23/2014	10/23/2014	0d	[Gantt bar at October 23]											
24	Chapter 21.08 - Nonconformities	10/6/2014	11/6/2014	31d	[Gantt bar from October 6 to November 6]											
25	Review and Rewrite	10/6/2014	10/31/2014	26d	[Gantt bar from October 6 to October 31]											
26	Land Use Code Committee	10/21/2014	10/21/2014	0d	[Gantt bar at October 21]											
27	Planning Commission Workshop	11/6/2014	11/6/2014	0d	[Gantt bar at November 6]											
28	City Council Workshop	11/17/2014	11/17/2014	0d	[Gantt bar at November 17]											
29	Planning Commission Hearing	11/26/2014	11/26/2014	0d	[Gantt bar at November 26]											
30	City Council Hearing	12/17/2014	12/17/2014	0d	[Gantt bar at December 17]											

Community Services

- Comprehensive Plan 5-year Review
- CDBG Program and 5-year Consolidated Plan/Impediments to Fair Housing
- Neighborhood Programs
- Grants Management & Coordination--\$18.2 million since 2009 citywide
- Community Energy Efficiency Plan Implementation
- Urban Trails Committee Coordination

CDBG Program

- \$1,835,442 allocated since 2009
 - 10% admin
 - 10% services and programs
 - 54% capital projects for outside agencies
 - 26% City projects
- 5-Year Consolidated Plan
- Analysis of Impediments to Fair Housing

Neighborhood Program

- Neighborhood Program adopted in 2005 to help build a stronger sense of community
- Address neighborhood concerns/problems
- Provided Know Your Neighbor Grants
- Provided Neighborhood Pride Grants



Grants Since 2009

- DOLA grants of \$3.9 million--infrastructure, public safety and amenities
- Transportation grants of \$6.8 million—North Ave, Horizon Dr, SRTS
- GOCO/PIAB grants of \$1 million—Rocket, Lincoln, Matchett, Las Colonias Parks
- Public Safety grants of \$5.7 million—PD/911
- Energy Efficiency and Conservation grants of \$800,000

Future Grant Opportunities

- DOLA—public safety, amphitheater, rec center, North Ave/Horizon Drive, alternative fuels/fleet
- FHWA/CDOT—HWY 50 south, B ½ Rd overpass, Safe Routes to Schools, North Ave
- Mesa County Federal Mineral Lease District—training center, infrastructure upgrades, community amenities
- Public Safety—JAG; COPS; VALE; CATPA; CDOT
- Parks—CWCB, GOCO, CDBG, Fishing is Fun, private foundations
- Economic Development—EDA, CMU, OEDIT, EPA, CDBG

City of Grand Junction

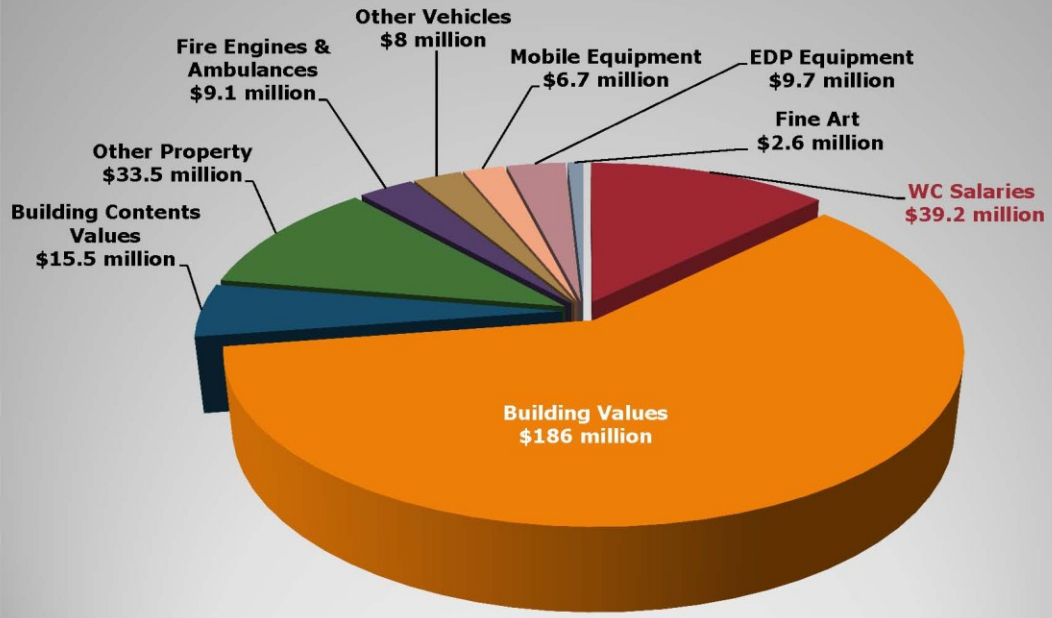
Self Insurance Funds Profile

- **Reduce insurance costs by self-insuring major portions of City loss exposures**
- **Balance insurance cost savings with risk by setting sustainable self-insured retentions**
- **Keep loss costs and inter-fund charges stable from year to year with adequate loss fund levels**
- **Use leading edge loss control practices to reduce loss costs before they occur**
 - *Wellness efforts in employee health exposures*
 - *Safety and property loss prevention in City projects*

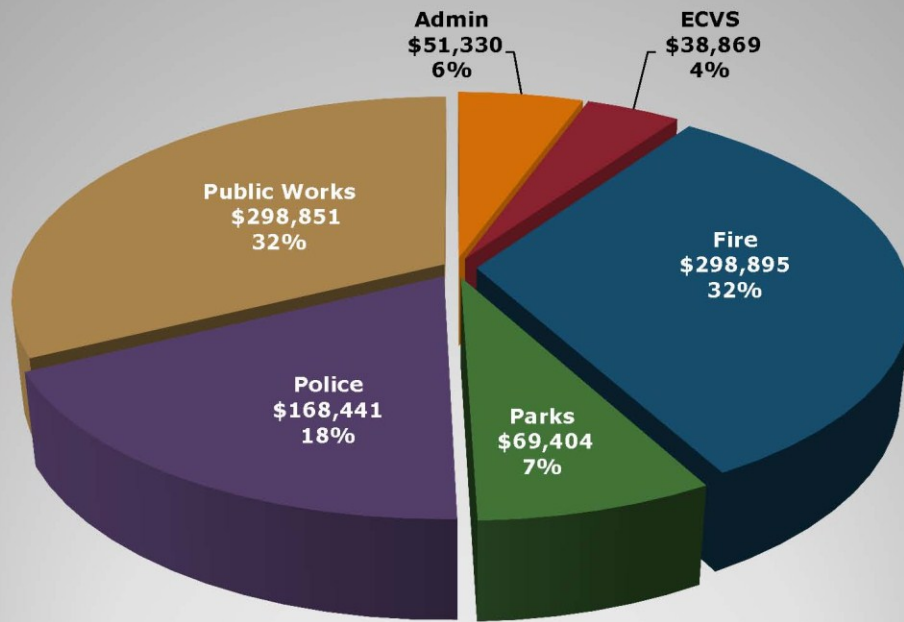
Goals of Risk Management

- **1 Risk Manager**
- **1 Risk Management Sr. Admin Assistant**
- **1/2 H.R. Admin Assistant**
- **1/2 City Safety Coordinator**
- **Workers Compensation costs are allocated based on cost of claims by division and State rates for worker classes**
- **Property & Liability costs are allocated based on claims history by division**

Self Insurance Internal Service Fund

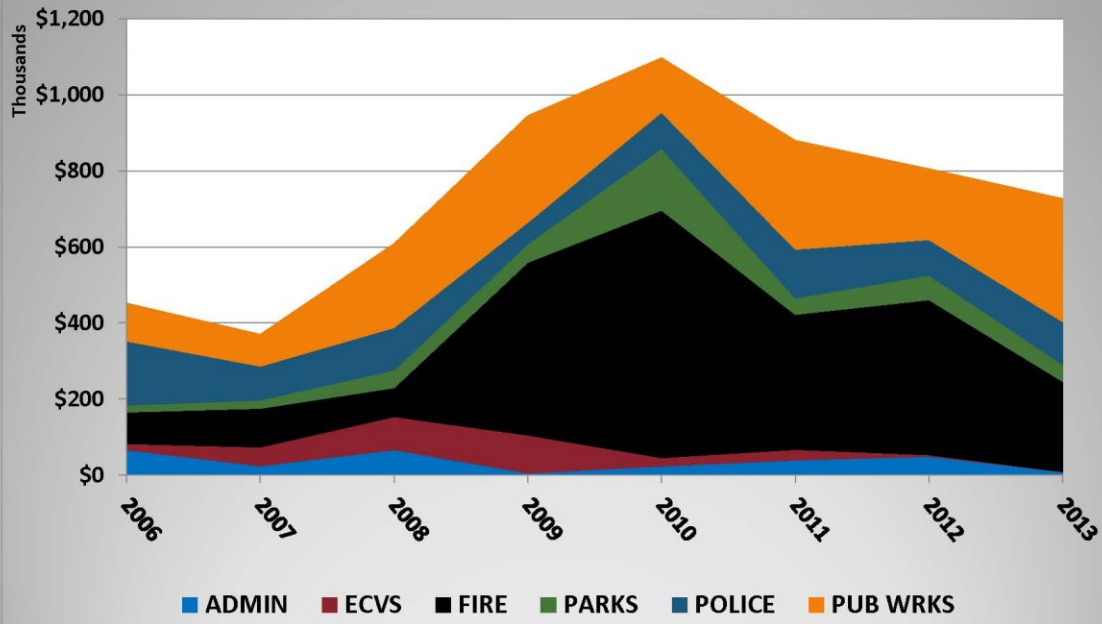


Total Insured Values WC/PL

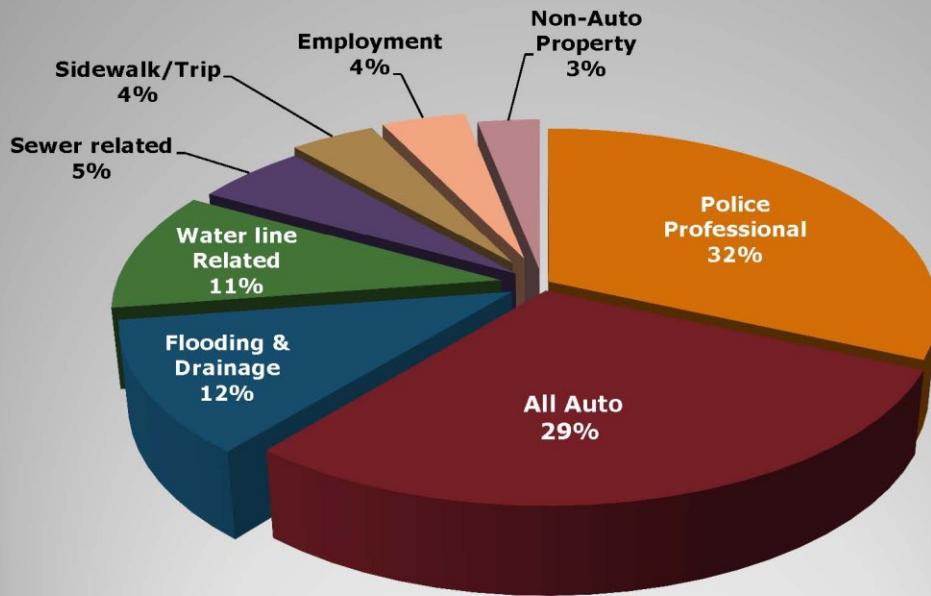


Annual Claims Costs by Dept

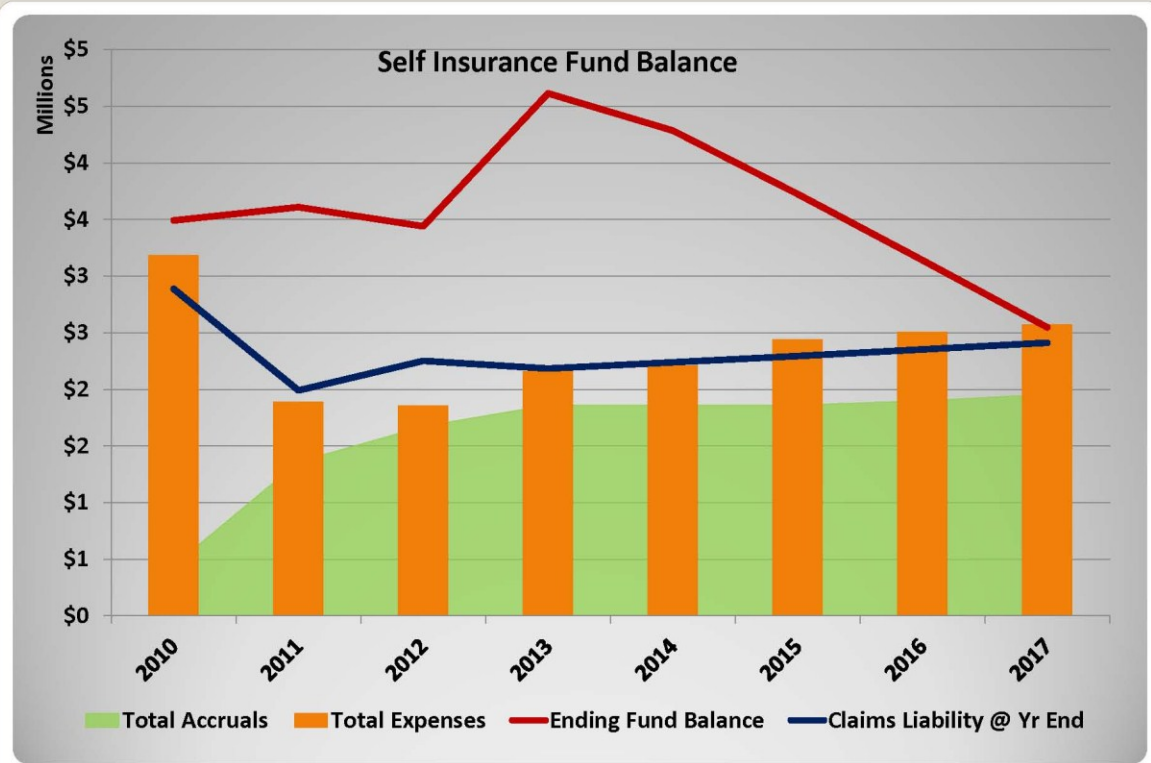
(Average Annual WC + Property/Liability Claims Costs)



WC Costs by Department



P/L Claims Costs by Type



Fund Balance History & Projection

- Public safety employee presumption laws
- Access to affordable WC excess insurance and ability to retain the self-insured workers' comp program
- Keeping close track of the marketplace for property/liability insurance

Other Future Fund Challenges

City of Grand Junction

Information Technology Budget Planning

Current Situation	2008 Comparison
22 Employees	23 Employees
787 PCs, Laptops, and Tablets	490 PCs and Laptops
215 Servers	83 Servers
111 Network Switches	89 Network Switches
14 Phone Switches	9 Phone Switches
803 Phones	400 Phones
200+ Software Applications	100 Software Applications
406 GIS Map Layers	356 GIS Map Layers
57 Terabytes worth of data	7 Terabytes worth of data

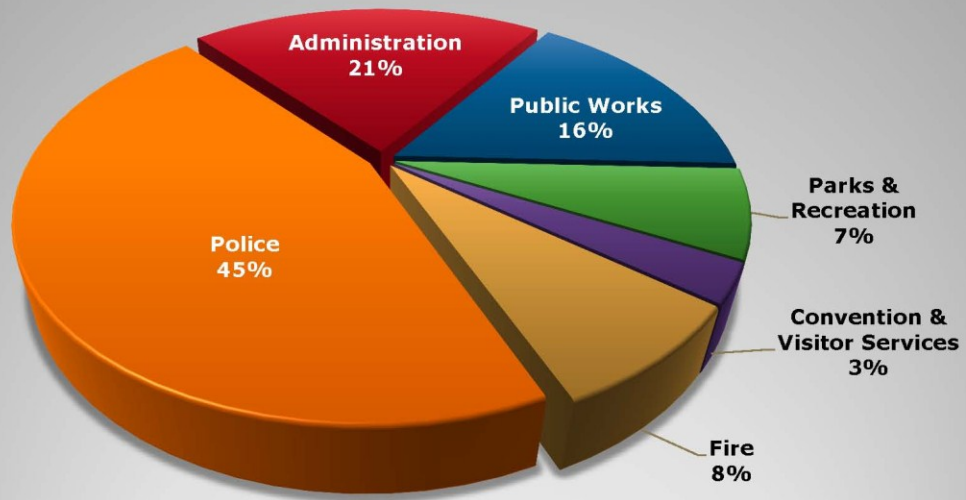
Information Technology Support Statistics

- **Direct Charges: 48% of Total Charges**
 - Labor costs for Analysts and GIS Analysts and Technicians for support of major applications and requested projects (1 year in arrears)
 - Software application annual contract maintenance costs
- **Equipment Replacement Accrual: 8% of Total Charges**
 - Accrual to replace PCs, laptops, and tablets
- **Basic Charges: 40% of Total Charges**
 - Network infrastructure and support, Help Desk, desktop software, copier/printer charges and GIS system based on the number of PCs requested
- **Telephone Charges: 4% of Total Charges**
 - Basic telephone service, voice lines and long distance service based on the number of phones requested

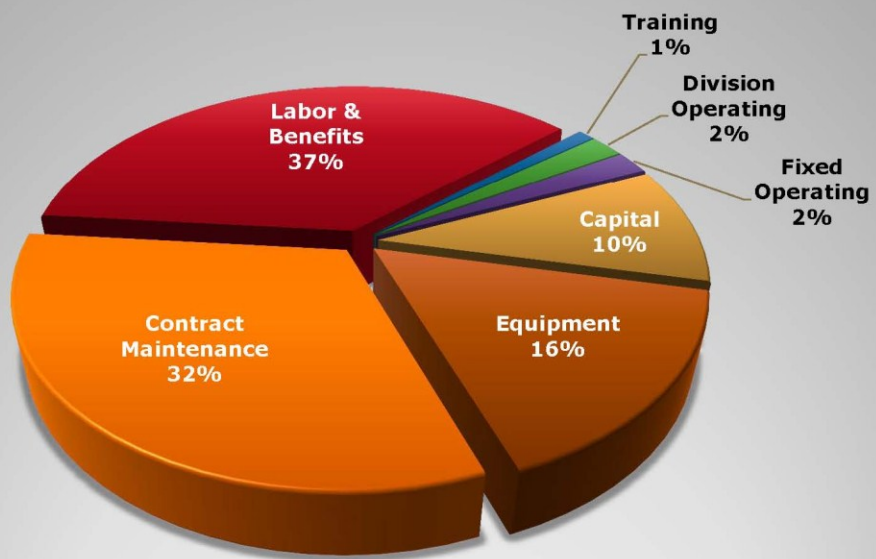
IT Chargeback Model



Major Software Applications



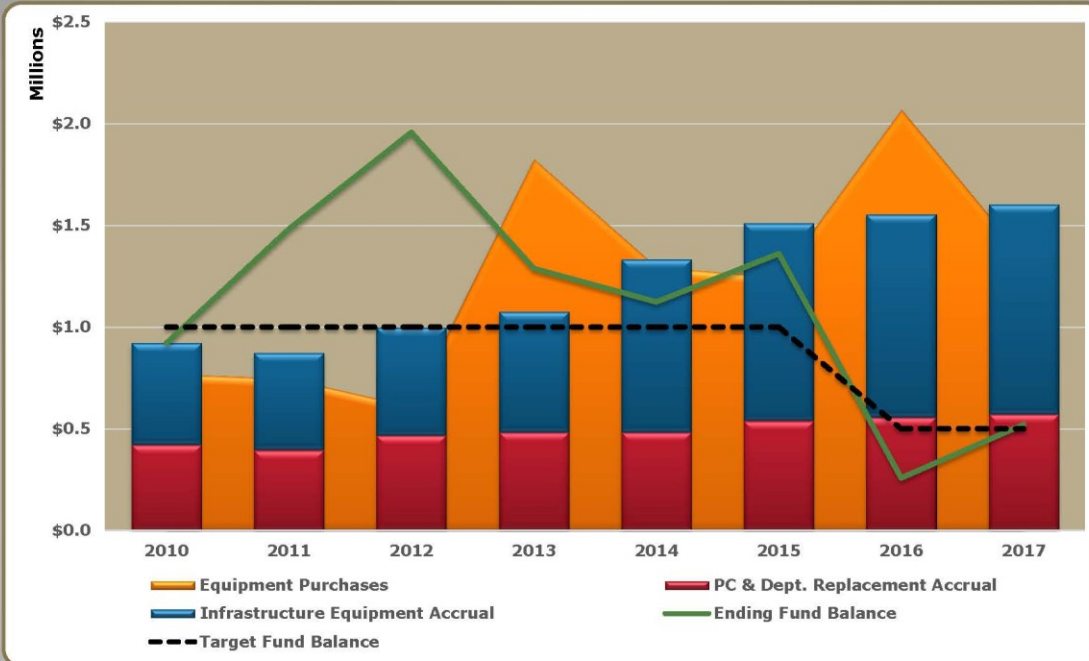
IT Support by Department (2014)



IT Amended Budget (2014)

Capital Projects	Year	Amount
Approved Capital Projects		
Cisco Switch Upgrade	2014	\$361,080
Public Wi-Fi (3 Buildings)	2014	\$ 75,000
VDI Project	2014	<u>\$130,700</u>
Total 2014		\$566,870
Proposed Capital Projects		
Backup A/C in UPS Room at PD	2015	<u>\$ 25,000</u>
Total 2015		\$ 25,000
Rewire City Hall	2016	\$390,000
Relocate/Expand CH Data Center	2016	<u>\$200,000</u>
Total 2016		\$590,000

Capital Budget Projections



Fund Balance Projections

- **Cyber Security**
 - Threats continue to grow in number and sophistication
 - Costs of equipment required to manage security continues to increase
 - Policies and procedures need to be constantly reviewed and updated

- **Community Public Safety Support**
 - Increased computer reliance in the public safety agencies across the valley require more IT support
 - Complexity of systems and networks makes support costly and difficult

- **Existing IT resources are stretched to the max**
 - Reliance on IT systems makes supporting those systems more and more urgent. We have not increased staff since 2008 (reduced staff in 2009), even though systems supported have increased substantially.

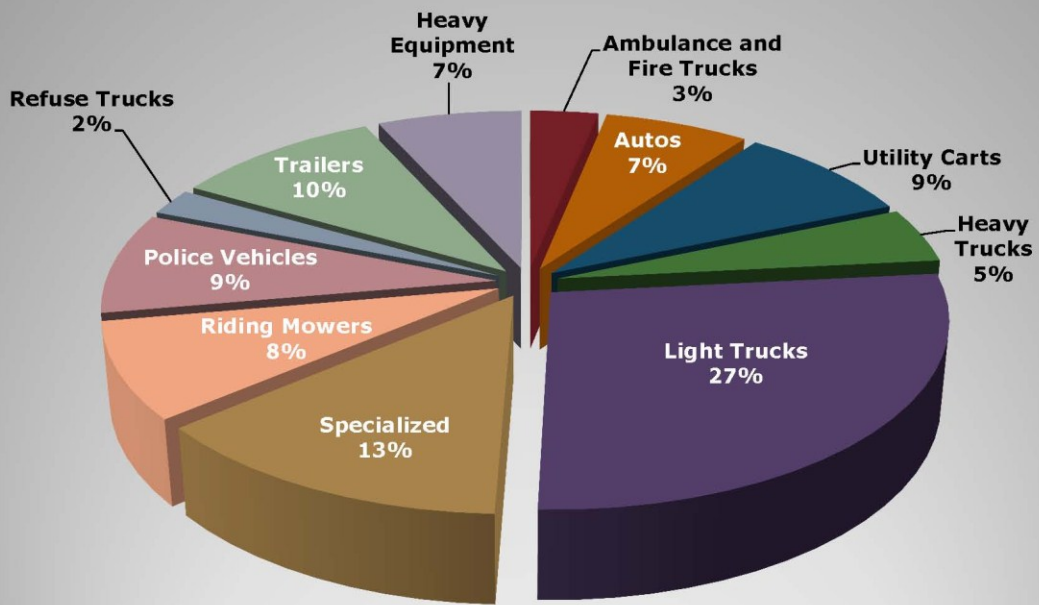
IT Challenges

- **Technology Infrastructure component of Economic Development provides a major opportunity to improve business and citizen resources**
- **All major software systems have been upgraded or replaced over the past 6-8 years.**
 - We need to evaluate the systems to make sure we are using them to their maximum potential
 - We need to find ways to more effectively use the information that is being managed in those systems (Business Intelligence)
 - We need to implement a more structured work request process to make sure new systems and projects are needed and do what we need them to do

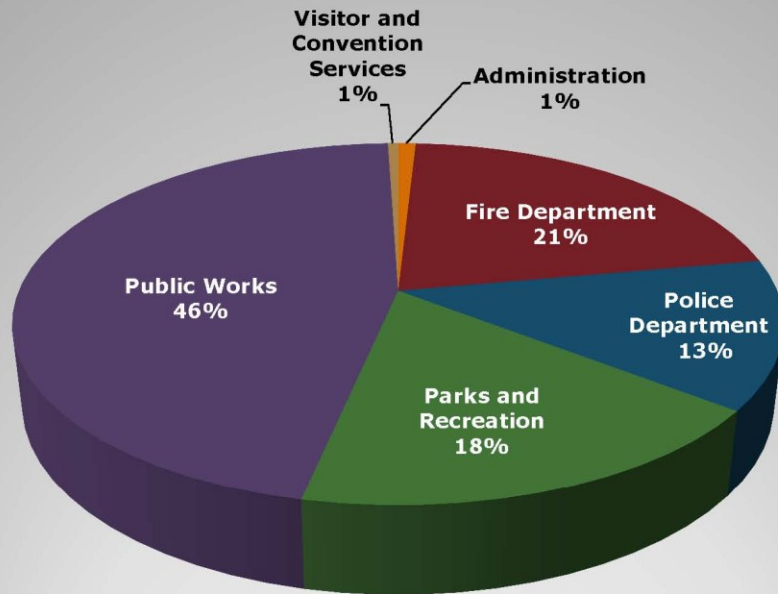
IT Opportunities

City of Grand Junction

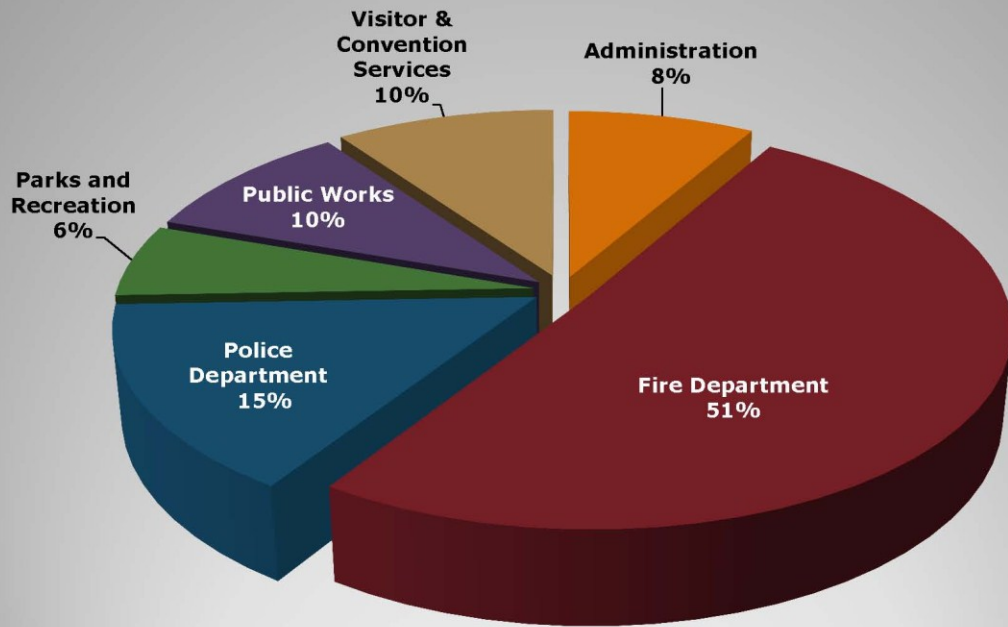
Fleet Profile



639 Total Units



Total Value by Department

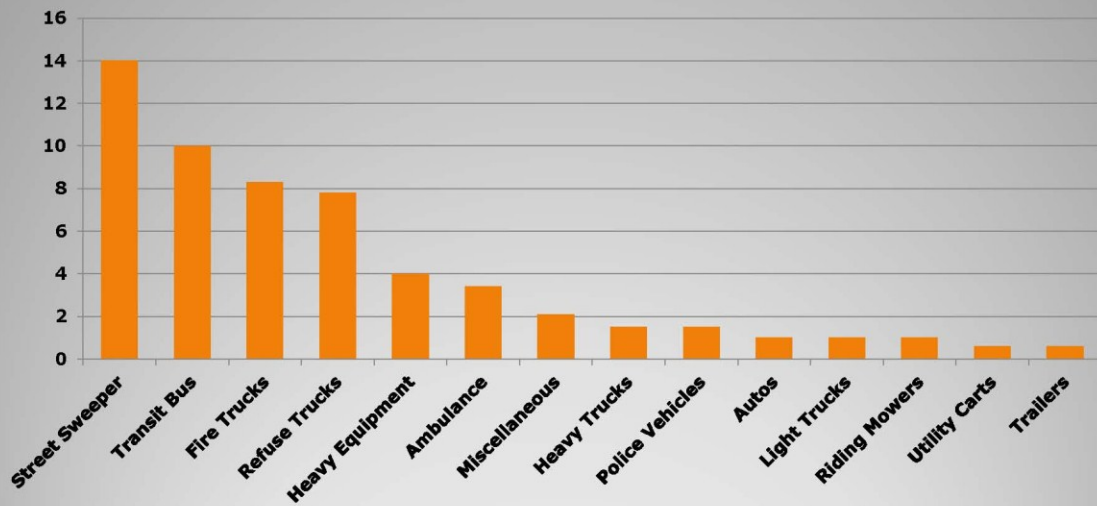


Average Value by Department

- 1 Fleet Supervisor
- 1 Crew Leader
- 1 Service Technician
- 8 Mechanics
 - 1.5 Dedicated to Fire Apparatus
 - 1.0 Dedicated to Police Units
- Maintenance costs allocated by equipment type.
- Vehicles accrued by value of average replacement costs.
- Overhead Costs Allocated by the Pieces of Equipment per Department

Fleet Internal Service Fund

Maintenance Requirement Units



1 MRU = 13.3 Annual Hours

Technician Annual Productivity = 1,350 hours

Total Fleet MRU = 1,036

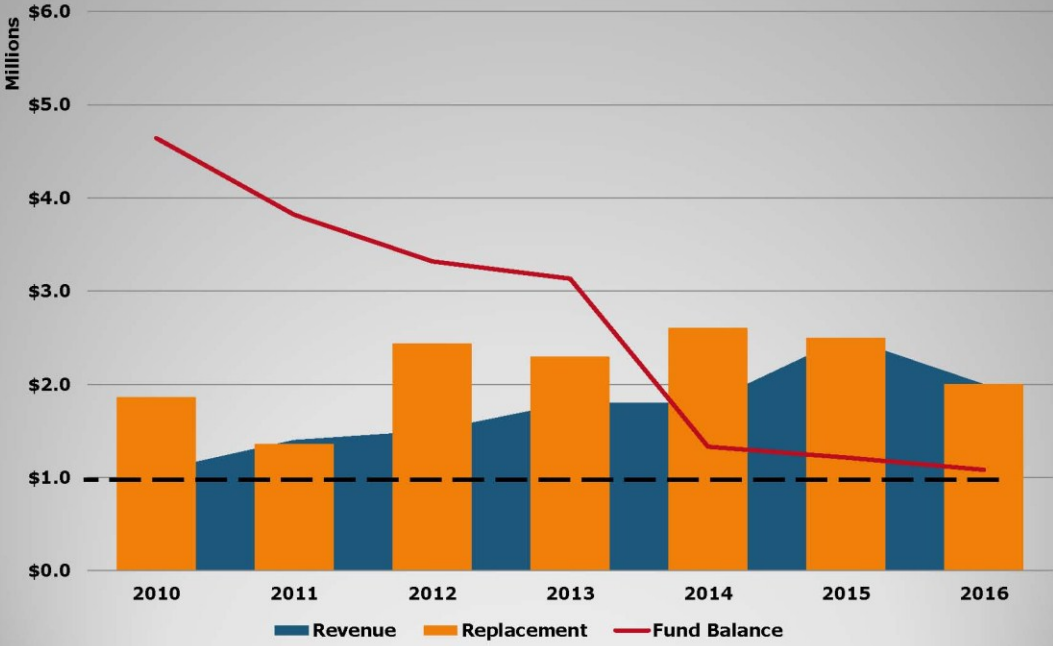
Total Technician Time Required = 13,089 hours or 9.7 Technicians

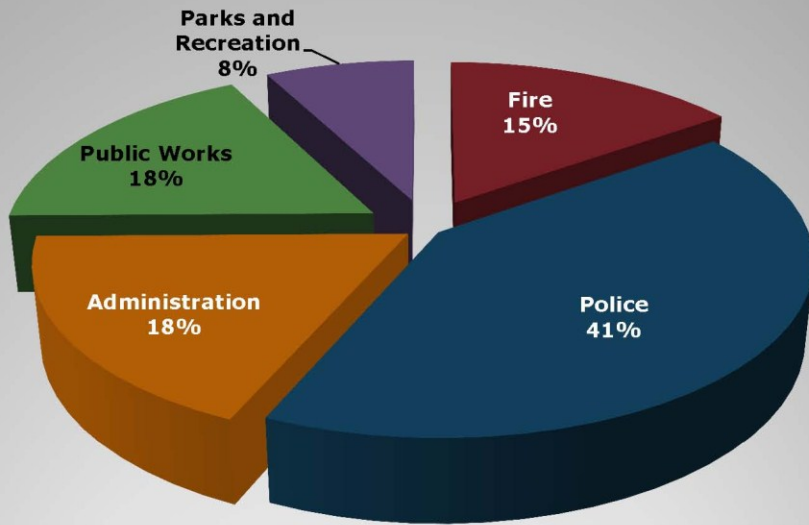
Add 20 Busses - $20 \times 10 \text{ MRU's} \times 13.3 = 2,660$ hours or 1.97 Technicians

Vehicle	Cost	Annual Lease Amount	Annual Fleet Accrual Amount
Persigo Vacuum Truck	\$ 294,552	\$ 24,504	\$ 15,381
Fire Truck	\$ 675,298	\$ 67,992	\$ 35,292
Police Ford Expedition	\$ 35,562	\$ 3,885	\$ 2,236

Benefits of Purchase vs. Lease

Fleet Replacement Funding





Facilities Maintenance by Department

- 1 Facilities Supervisor
- 1 Crew Leader
- 7 Custodians
 - Added 1.5 for Public Safety Building
- Maintenance costs allocated by historical average.
- Replacement accrued by future life cycle projections
- Overhead costs allocated by building square footage.
- Utility costs charged back by historical usage.

Facilities Internal Service Fund

- Insured value of City of Grand Junction owned buildings is **\$186,030,000**
- Facilities Division has responsibility of **373,984** total square feet.
- Custodial services provided for **11** primary buildings consisting of over **58,000** square feet.

Facilities Internal Service Fund



Facility Capital Planning



Utility Tracking



Date: 7/30/2014

Author: Debbie Kovalik

Title/ Phone Ext: X4052

Proposed Meeting Date:

8/4/2014

Supplemental Document

CITY COUNCIL STAFF REPORT Workshop

Topic: 2014 Proposed Rates and Fees for the Avalon Theatre
Staff (Name & Title): Debbie Kovalik, Economic, Convention, Visitor Services Director

Summary:

This request is to review the proposed 2014 rates and fees for the Avalon Theatre and consider them for presentation at a future formal Council meeting. The newly renovated Avalon Theatre is scheduled to reopen in mid-September 2014. This is the first time these rates have been recommended to Council.

Background, Analysis and Options:

The proposed 2014 rates and fees align with the Avalon Business Model which was presented to Council on June 19, 2013. They have been revised as value engineering has occurred during the project. These rates mirror Two Rivers Convention Center’s 2014 rates which were approved by Council on November 6, 2013.

Rooftop Terrace: Pricing consideration for this space included rates at similar venues such as Colorado Mesa University’s Dominguez Terrace and the Hospitality Suite at Lincoln Park.

Mezzanine Lobby: Pricing consideration for this space is lower than a private room at the Avalon due to the traffic flow to the restrooms, elevator, stairs, and concession stands.

Mezzanine Outdoor Balcony: This rate is comparable to similar sized rooms at Two Rivers Convention Center.

Multi-Purpose Room (Encore Hall): Rates are comparable to similar sized rooms at Two Rivers Convention Center and other venues such as Colorado Mesa University and hotel meeting spaces, and were set to accommodate a variety of community events.

Star Dressing Room: This room is available on a first come first serve basis when other Avalon spaces are contracted. It does include a cleaning fee.

How this item relates to the Comprehensive Plan Goals and Policies:

Goal 4: Support the continued development of the downtown area of the City Center into a vibrant and growing area with jobs, housing and tourist attractions.

The Avalon Theatre renovation project represents a long-standing objective to leverage an iconic historic property as a fuller functioning performing arts facility expanding the

entertainment uses in Downtown Grand Junction and further anchoring the east end of Main Street.

Goal 12: Being a regional provider of goods and services the City and County will sustain, develop and enhance a healthy, diverse economy.

A. Through the Comprehensive Plan's policies the City and County will improve as a regional center of commerce, culture and tourism.

Board or Committee Recommendation:

There are no board or committee recommendations.

Financial Impact/Budget:

Rates and Fees

Avalon Theatre:	General Public	Non-Profit
Sunday - Thursday	\$995	\$495
Friday - Saturday	\$1155	\$575
4hr Rehearsal Sunday - Thursday	\$495	\$235
4hr Rehearsal Friday - Saturday	\$850	\$410
Per Additional Hour	\$110	\$75

Avalon Meeting Rooms:

Roof Top Terrace	\$75hr (4hr min.)
Mezzanine Lobby	\$250 Daily Rate
Mezzanine Outdoor Balcony	\$85 Daily Rate
Multi-Purpose Room / Encore Hall	\$300 general public / \$250 non-profit daily rate

Dressing Rooms*:

Star Dressing Room	\$35 minimum cleaning fee (Reservations based on availability)
Green Room	\$175 first day / \$60 per additional day (Off-site dressing room located across the breezeway with two private dressing rooms and bathroom)

Other Rates:**

Technical support	\$52/hr (2 hour minimum)
Spotlights with operators	\$175 each / \$110 with client operator
Professional security services	\$37.50/hr per officer
Jump Board/Light Board	\$170
DLP Projector	\$165
Cinema Screen	\$90
Genie lift	\$80/hr
After hour rates beyond 2am	\$231/hr in addition to required security.
Ushers or Ticket Takers	\$19.50/hour/person (2hr minimum)
Gaffer's tape	\$13 per roll (only low-tack tape is allowed in theatre)
Merchandise fees	15% of gross sales / 20% of gross sales w/ Avalon attendant

Sales tax on gross sales is the responsibility of the lessee for items sold

Legal issues:

Other issues: There are no other issues.

Previously presented or discussed: This has not been previously discussed or presented.

Attachment(s):

Avalon Theatre Rates and Fees

Avalon Business Model (may or may not need to include this)



Avalon Theatre

(970) 263-5700

645 Main St.

Office located at:

159 Main St.

Grand Junction, CO 81501

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Other Information:

- Professional lighting and/or sound is the responsibility of the lessee
- Professional Electrical Services - If this service is necessary it will be billed directly to lessee
- Public Parking is available street side and adjacent to venue
- All food & beverage services are exclusive to Two Rivers Convention Center and the Avalon Theatre
- No Outside food or beverage allowed in Avalon
- Concession Sales exclusive to Avalon Theatre

*Please note that we are not collecting a damage deposit prior to your event, however, if there are any damages or excessive cleaning, you will be billed for repairs, replacement costs, and or labor.

**All equipment and services based on availability and subject to 19% service charge and applicable sales tax. All events must be paid in full prior to event and have required insurance coverage.

Avalon Business Model - Full Buildout

Renovation of Avalon, sprinklers, elevator, seating up to 1100, additional bathrooms, with value engineering, multi-purpose room, rooftop terrace, and lobby-mezzanine.

		Current	Full Buildout
Earned Revenues			
	Rental Income	\$ 77,967	\$ 136,972
	Equipment Rental	\$ 9,997	\$ 27,375
	Food and Beverage (incl. concessions)	\$ 116,412	\$ 331,575
	Admission	\$ 59,706	\$ 60,000
	Misc. Revenue	\$ 21,535	\$ 24,535
Total Earned Revenues		\$ 285,617	\$ 580,457
Operating Expenses			
	Labor	\$ 90,993	\$ 171,904
	Benefits	\$ 18,086	\$ 19,894
	Movies & Marketing	\$ 48,202	\$ 50,000
	Building Operations	\$ 125,296	\$ 150,355
Total Operating Expenses		\$ 282,577	\$ 392,153
Operating Result (Profit & Loss)		\$ 3,040	\$ 188,304

Full Buildout

Cost benefits with multi-purpose room and rooftop terrace

Expanded events in auditorium, rooftop terrace, multi-purpose room, lobby-mezzanine

Expanded access for community events (for profit and non-profit organizations)

Expanded concessions

Incremental revenue

Greater flexibility in operation

Reinforces regional niche

Downtown site - captures additional economic spending

Retain cultural interest to keep downtown as a top tourist attraction

Full Buildout - rentable space: 17,328 sq. ft. (old: 10,493 sq. ft.)

Assumptions

	Concerts	Rooftop Terrace	Multi-Purp Room	Lobby - Mezz.	Church Services	Conf / Conv	Movie Showings	Dinner & A Movie
Number of Events per Year	35	40	30	15	57	5	299	52
Attendance per Event	800	200	200	100	n/a	n/a	40	40

Events have all revenue/expenses factored in with the exception of food and beverage for church services and conferences.