

# **CITY OF GRAND JUNCTION**

## **Budget Presentation**

**Laurie Kadrach**

**Grand Junction City Manager**

**December 3, 2008**

# 2009 Budget Focus

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- ⦿ Expenses reduced 10% from 2008
  - Also lower than 2007 expenses by 8%
- ⦿ Overall revenues projected to increase 3.1%
- ⦿ \$20 million unrestricted reserves for any possible downturn in economy
- ⦿ Sustaining existing service levels

# 2009 Budget Focus

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## ◎ #1 Project for Completion: Riverside Parkway

- Continued debt payment of \$7 million
- Dedicate estimated TABOR excess of \$2.7 million to early retirement
- \$7.8 million next phase-29 Road/Melody Lane
- 2010-\$6.3 million to finish 29 Road

## ◎ #1 Future Priority: Public Safety

- 2008-\$7 million for land acquisition, design, and demolition
- Listening to the Community

# 2009 Budget Development

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- ◉ Department Directors and Fund Managers responsible for initial budget development to meet the needs of the growing community
- ◉ Based on limited resources, budgets reviewed and reductions made to work towards sustaining our current level of services
- ◉ Capital needs far outpace available resources and therefore projects were prioritized based on community needs

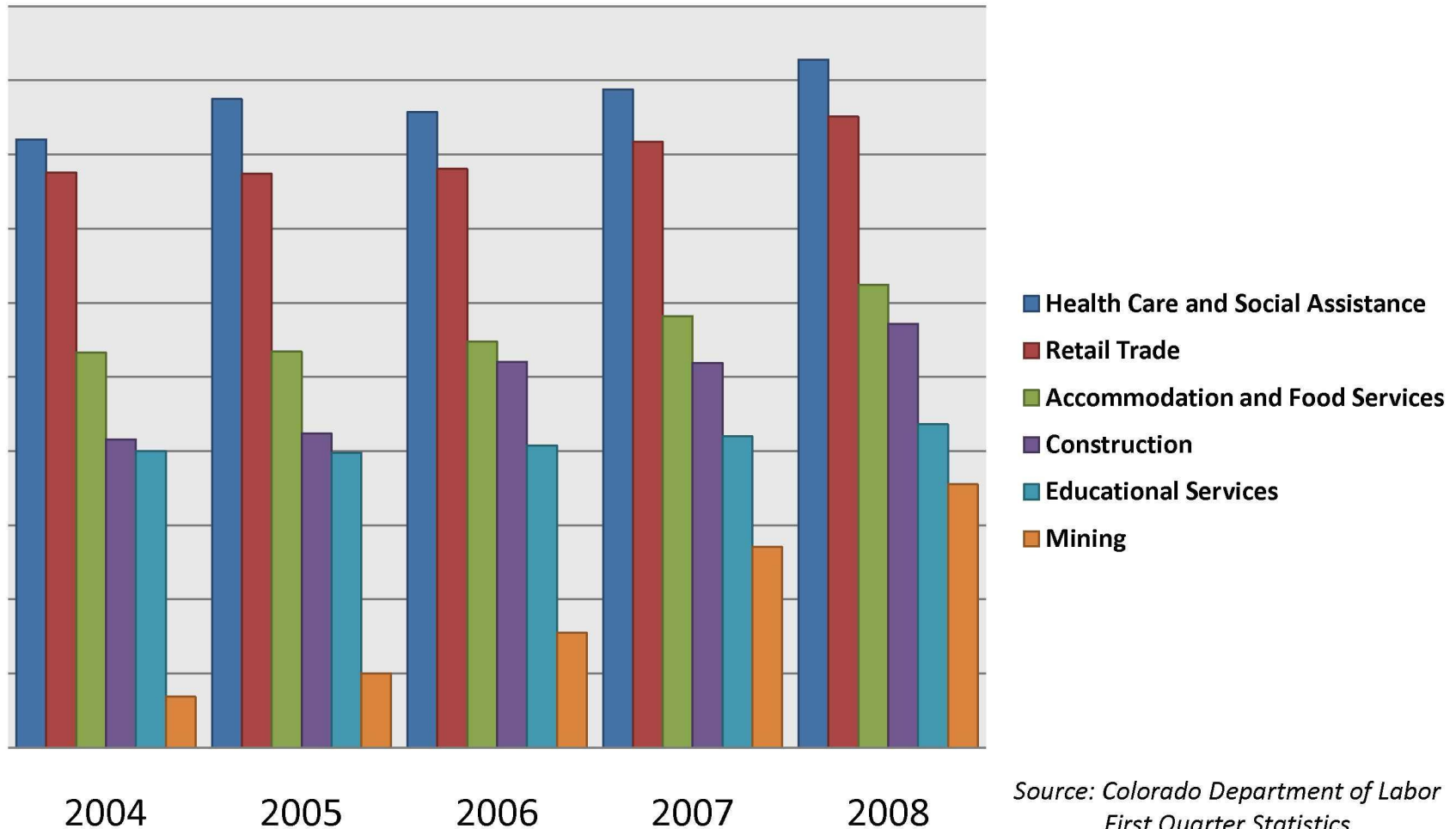
# Local Economic Conditions

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- ◉ In many areas our local economy is stronger than the State and National economy
- ◉ The diversity of our economy with tourism, regional retail, education, health care, as well as energy development will continue to provide growth for the City in 2009.
- ◉ New Business - “The assortment of incoming qualified prospects certainly will contribute to the diversity of our local economy. This upswing in activity bodes well for the continued economic success of Mesa County.” GJEP Prospect Committee Chair and President of Bank of Colorado, Chris Launer

# Local Economic Conditions

## Mesa County Jobs by Top Industries



Source: Colorado Department of Labor  
First Quarter Statistics

# Local Economic Conditions

## Job Growth in Mesa County

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- ◎ Annual job growth 4.42%
- ◎ 3,400 new jobs during last year
- ◎ Unemployment rate is 4.2% - up from 3.3% this same time last year (Mesa County Workforce)
  - State unemployment at 5.7%
  - National at 6.5%

# Local Economic Conditions

## Grand Junction Metropolitan Statistical Area

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### ◎ Population

- 9th fastest growing in the nation, 1st in State
- 30% population growth during last 10 years

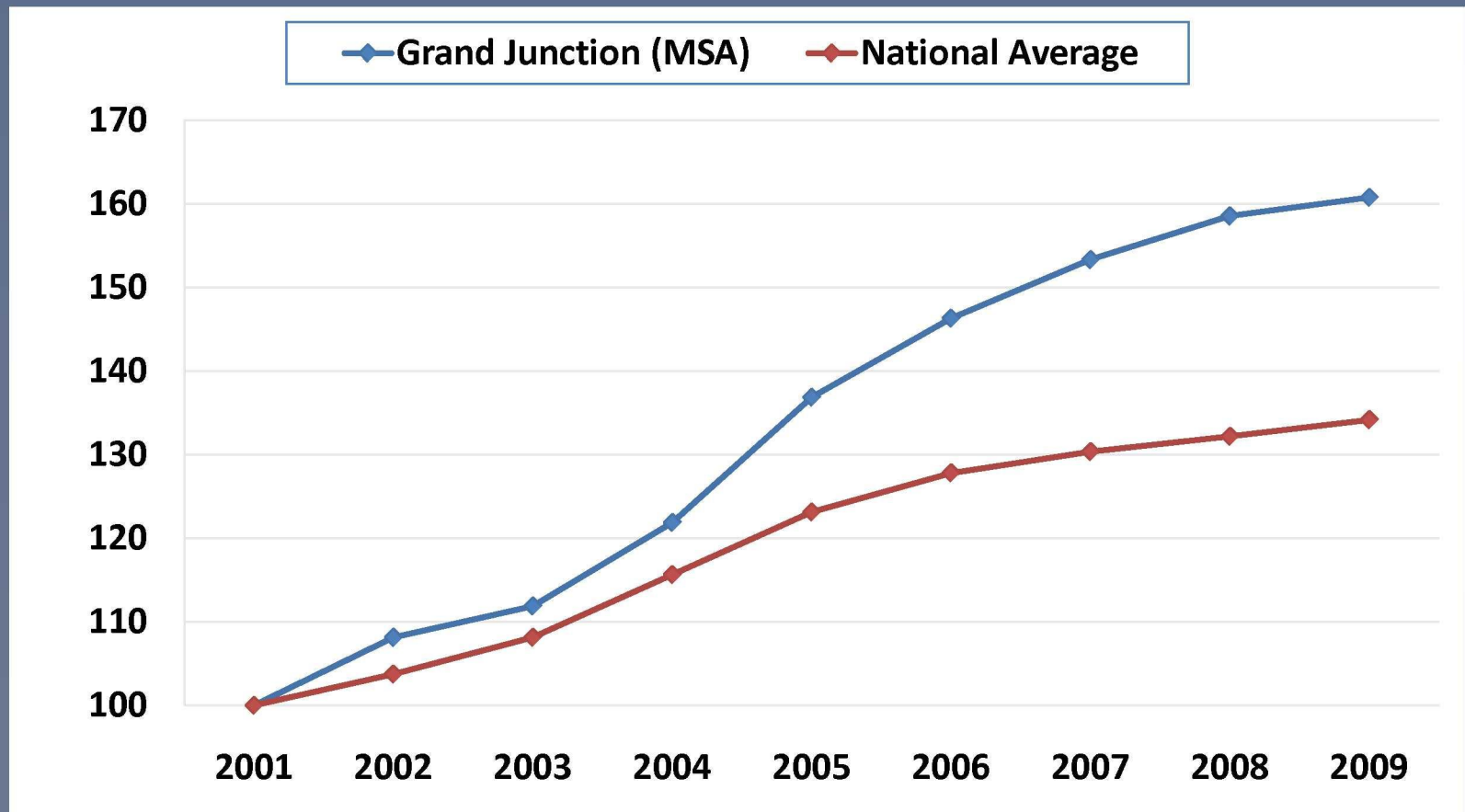
### ◎ Economy Ranked 5<sup>th</sup> of 124 for Best Performing Small Metro Cities (Miliken Institute, September 2008)

### ◎ GMP growth rate forecast is 3.4% in 2008 and 1.4% in 2009



# Local Economic Conditions

## Grand Junction GMP Compared to National GMP Average



# Local Economic Conditions

## Real Estate

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- ◎ 5<sup>th</sup> highest rate of appreciation in nation during last five years
- ◎ Ranked #7 in top ten of buyers housing markets  
(GJEP, 10/08)
- ◎ Nationally new home building fell 4.5% from September to October while new home construction in Mesa County held steady

# Local Economic Conditions

## Energy Industry

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- ⦿ According to Colorado Dept of Labor 168 different companies employ 3,552 energy jobs in Mesa County
- ⦿ “The best result for the West Slope might be a smaller, but more sustainable, gas industry. Spreading development over a longer period of time could help mitigate some of the negative effects of the boom, while supporting a strong local economy well into the future.” Bill Grant, Editorial Page , Daily Sentinel  
11/25/08

# City of Grand Junction Budget

2008  
Amended  
\$166,310,030

Capital  
\$58,976,436

Operating  
(including debt service)  
\$107,333,594

2009  
Requested  
\$149,711,523

Capital  
\$37,454,619

Operating  
(including debt service)  
\$112,256,904

# 2009 Budget Summary

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<b>2009 Proposed Budget</b>	<b>\$149,711,523</b>
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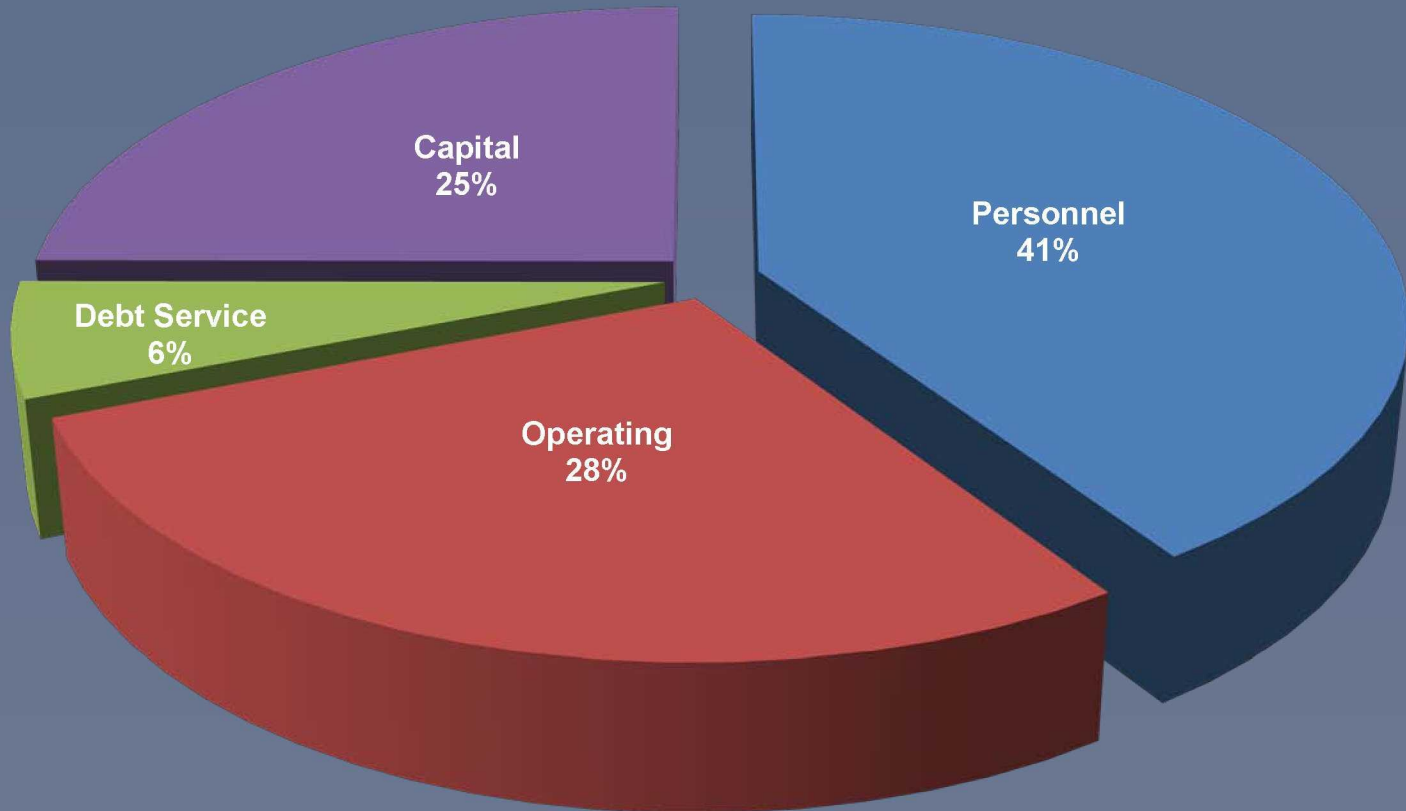
Revenues	\$146,122,708
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Planned Use of Fund Balance	<u>3,588,815</u>
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Balanced Budget	<u>\$149,711,523</u>
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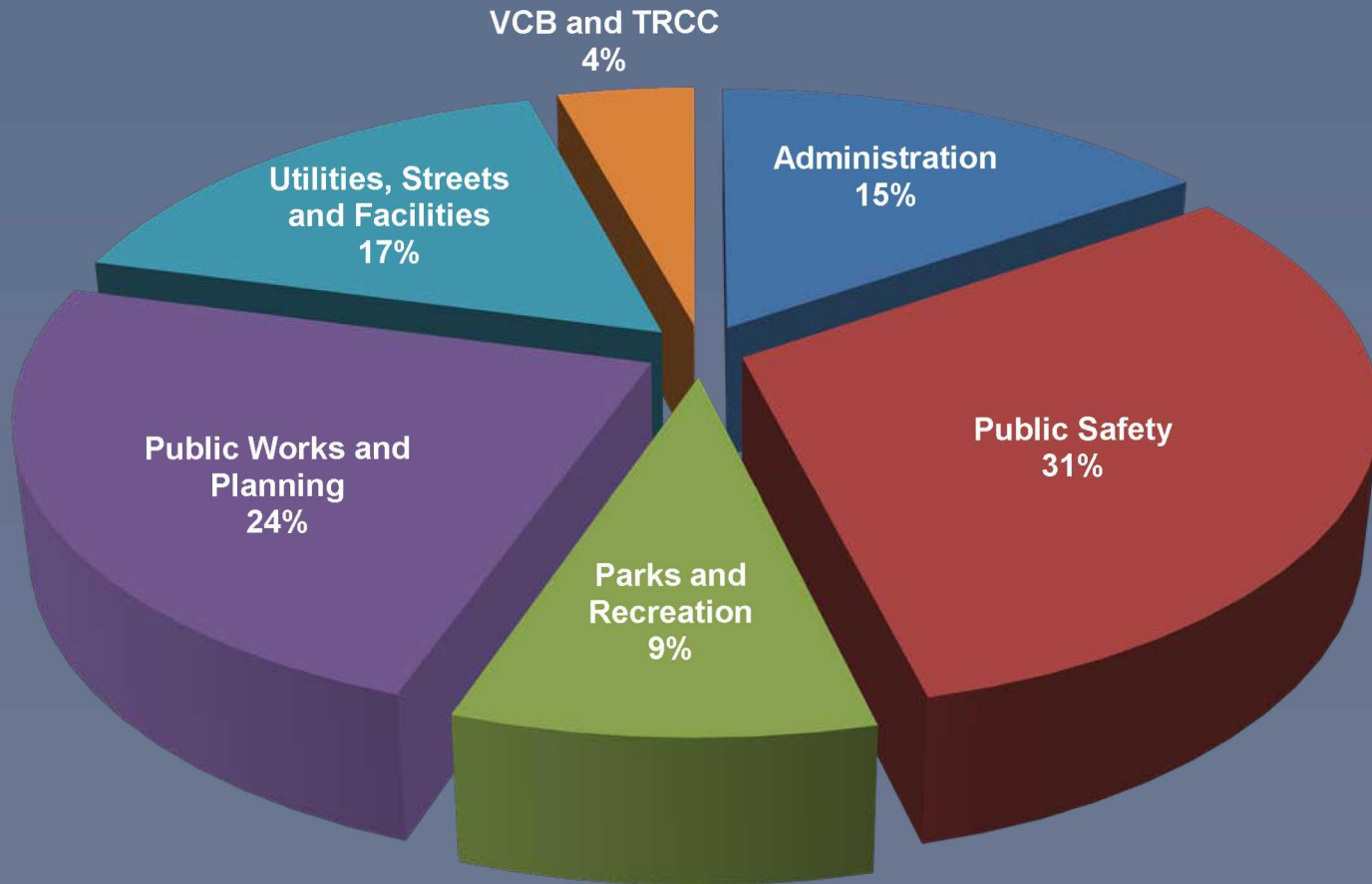
# 2009 Budget Allocation

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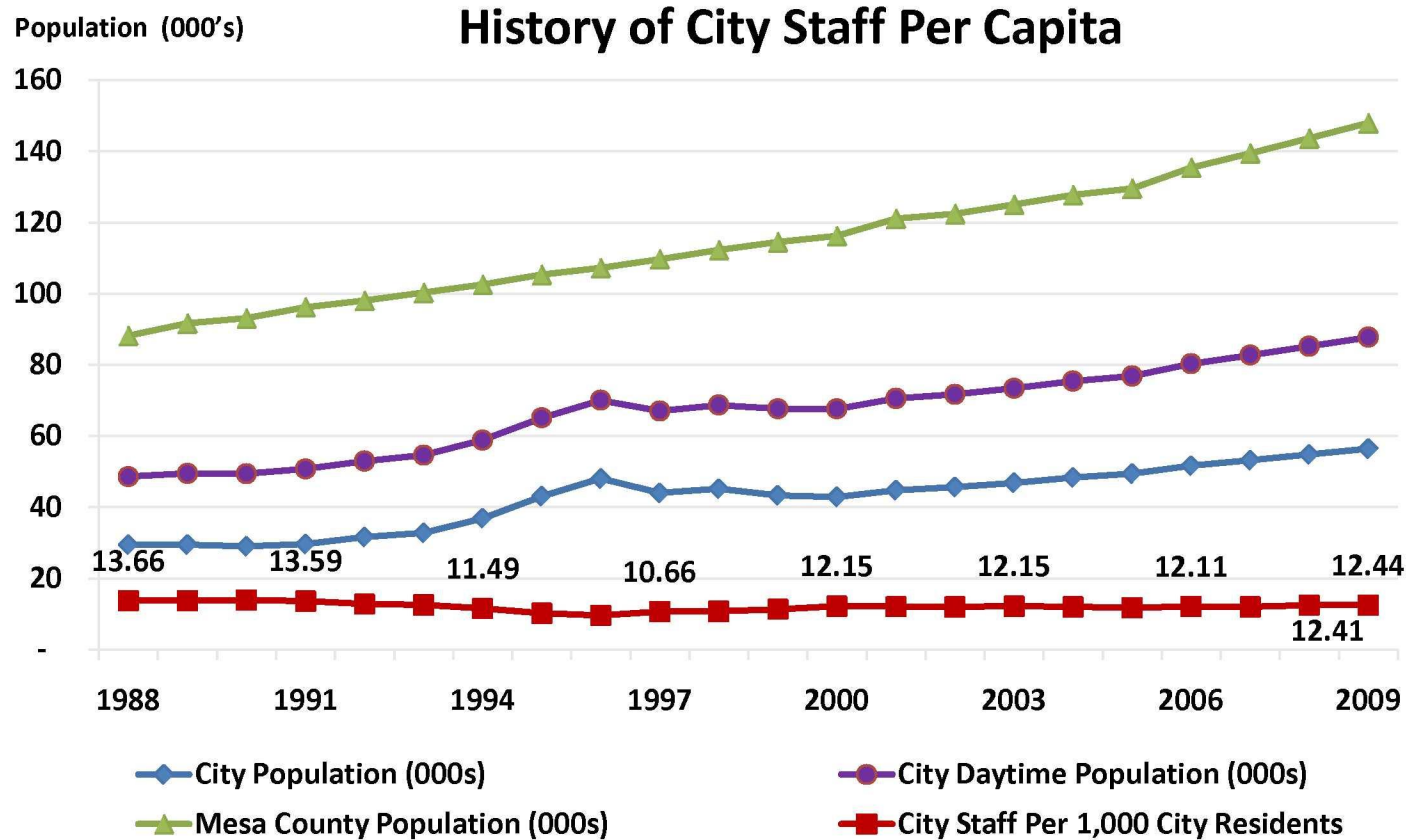


# 2009 Budget By Department

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# History of City Staff Per Capita





# Major Capital Highlights

(\$37.5 million)

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- ⦿ Riverside Parkway (29 Road/Melody Lane) **\$7.8**
- ⦿ Sewer Projects **\$4.8**
- ⦿ Ranchman's Ditch **\$3.96**
- ⦿ Other Road Projects **\$3.4**
- ⦿ Emergency Response Training Facility **\$2.5** (grant funded)
- ⦿ Vehicle Replacement **\$2.1**
- ⦿ Local Street Improvements **\$1.9**
- ⦿ Contract Street Maintenance **\$1.85**
- ⦿ New Computer Aided Dispatch System **\$1.5** (E-911)
- ⦿ Water Projects **\$1.3**

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# 2009 Department Budget Presentation

# Police Department

## Deputy Chief Troy Smith

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# Police Department

***Goal #1: Meth & Major Crimes - Sustain the current strategies that are working.***

- ◉ Sustained pressure on meth drug criminals and combined strategies of the Mesa County Drug Task Force and our Street Crimes Unit has led to successes.
- ◉ DA's Office reports that drug related arrests are up and felony charge filings are down.



# Police Department

***Goal #2: Sustain Academy, Full Peace Officer Staffing and Conduct Needed In-service Training.***

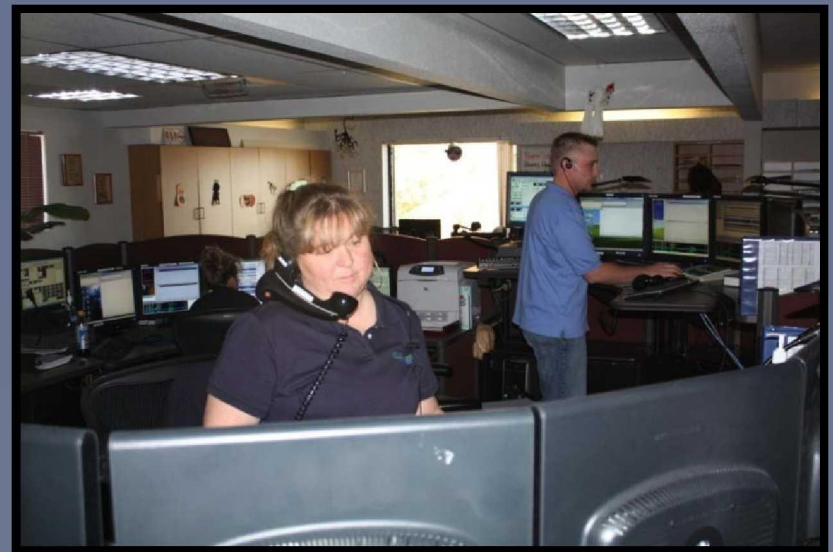
- Hired and retained 15 graduates from the Western Colorado Peace Officer Academy
- Improve upon In-Service Training
- Hire One FTE – Professional Standards Unit Training Corporal



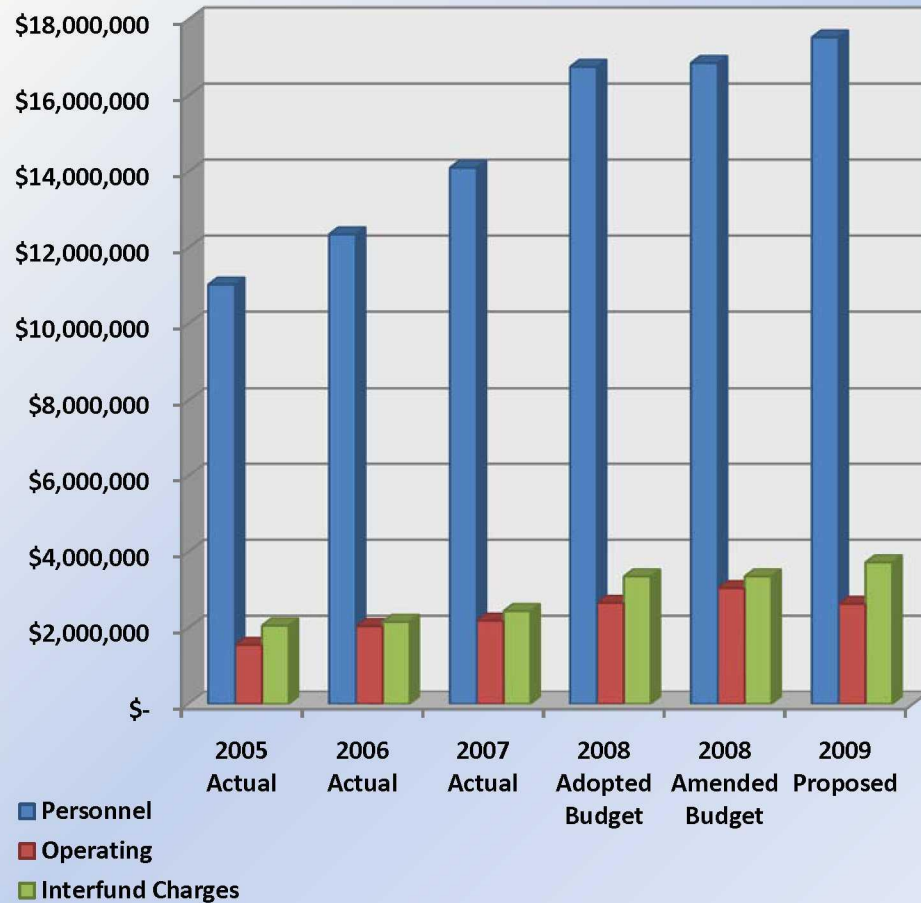
# Police Department

***Goal #3: Increase authorized staffing levels which allow managerial intervention to slow pace of training and increase predictable trainee success. Additionally, reduce mandatory overtime.***

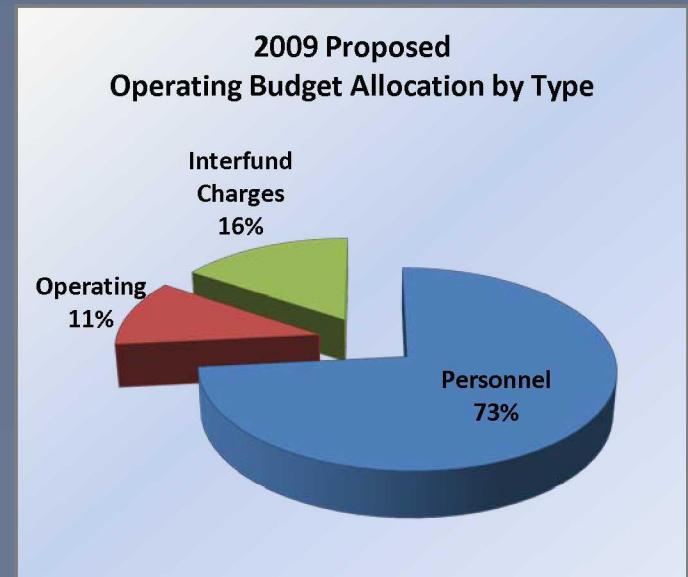
- Inadequately staffed, thus placing current staff and contracted user agencies at risk.
- Hire One 911 Supervisor and Three Dispatchers.



# Police Department Operating Budget Summary



Total 2009 Budget = \$23.9 million



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# 2009 Department Budget Presentation



# Parks and Recreation

Director Rob Schoeber

## ○ Park Improvements

- Redevelopment of Melrose Park
- Playground/Shelter at Canyon View

## ○ Undeveloped vs. Developed Park Space

## ○ Department Efficiencies

- Maxicom
- Park Maintenance Quadrants
- Lincoln Park Irrigation
- Restroom Contracts, Backflow prevention, Stocker Field



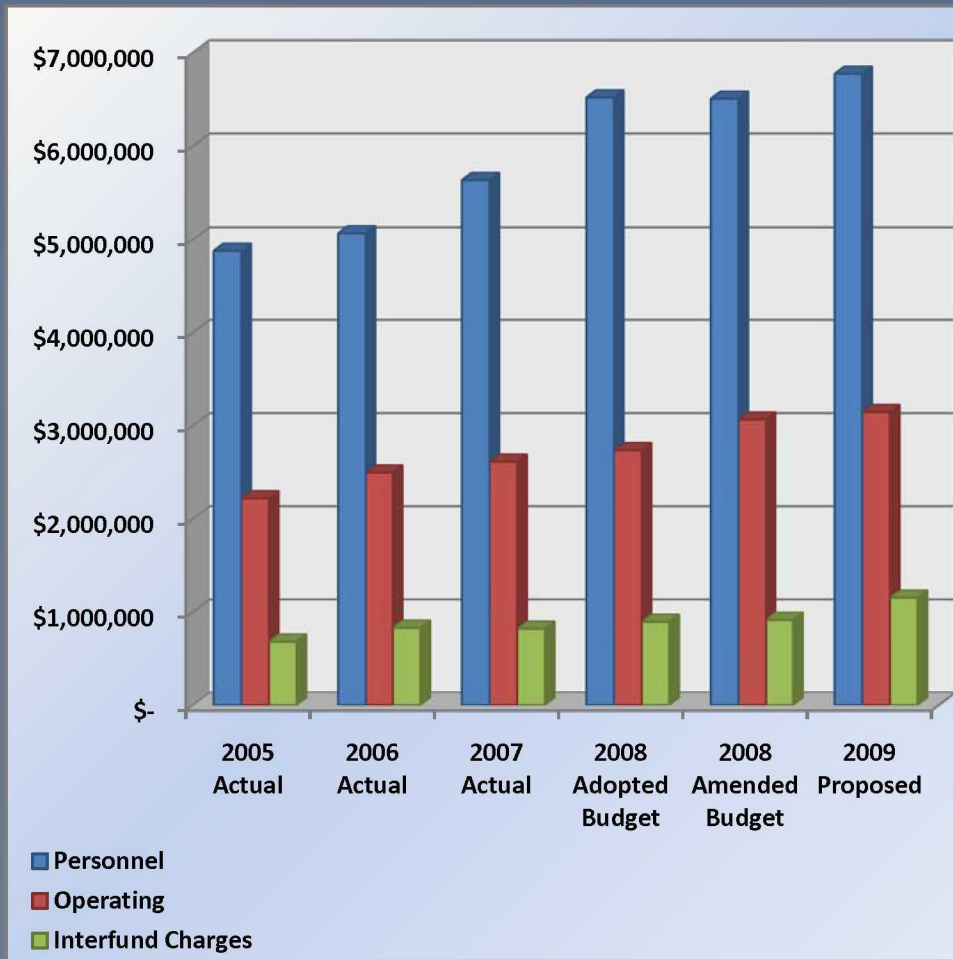
# Parks and Recreation



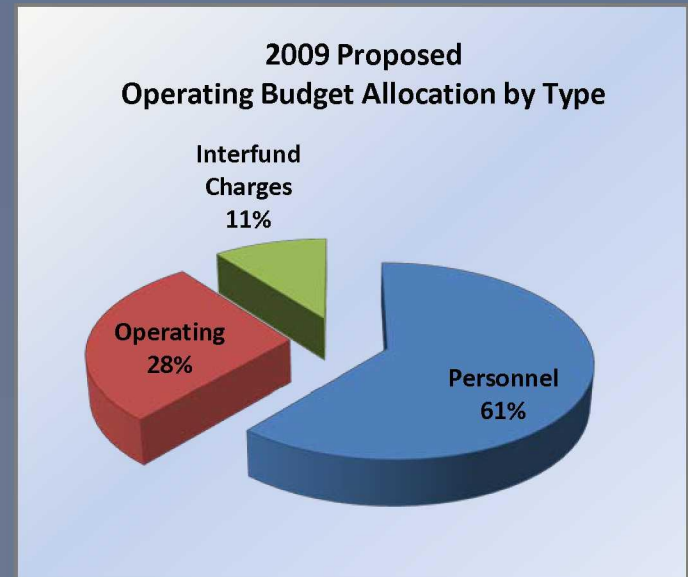
- Community Partnerships
  - IGA Chipeta / Washington Park
- Weeminuche Neighborhood Park
- Staff Development
  - Staff Training, Cross Training, Succession Planning, Safety Program and Park Certifications
  - Midwest Regional Conference
    - April 20-23, 2009

# Parks and Recreation

## Operating Budget Summary



Total 2009 Budget = \$11.1 million



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# 2009 Department Budget Presentation

# Public Works and Planning

Director Tim Moore

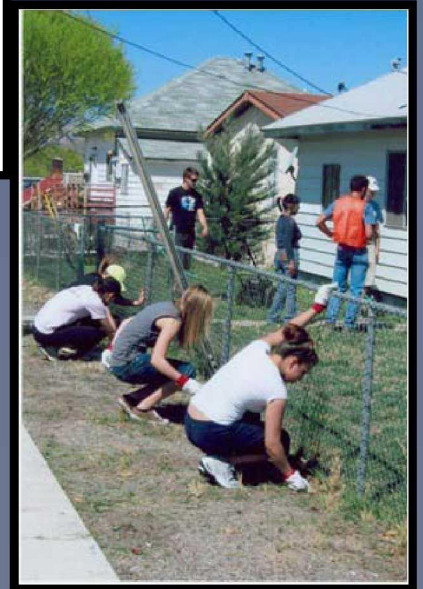
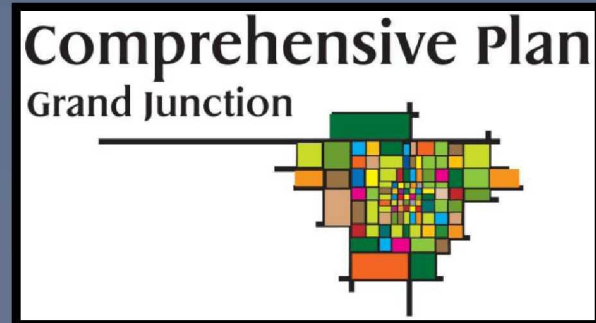
- Develop Comprehensive Plan

- Affordable Housing

- Update Zoning and Development Code

- Improve Development Review Process

- Update Electronic Tracking and Data System



# Public Works and Planning

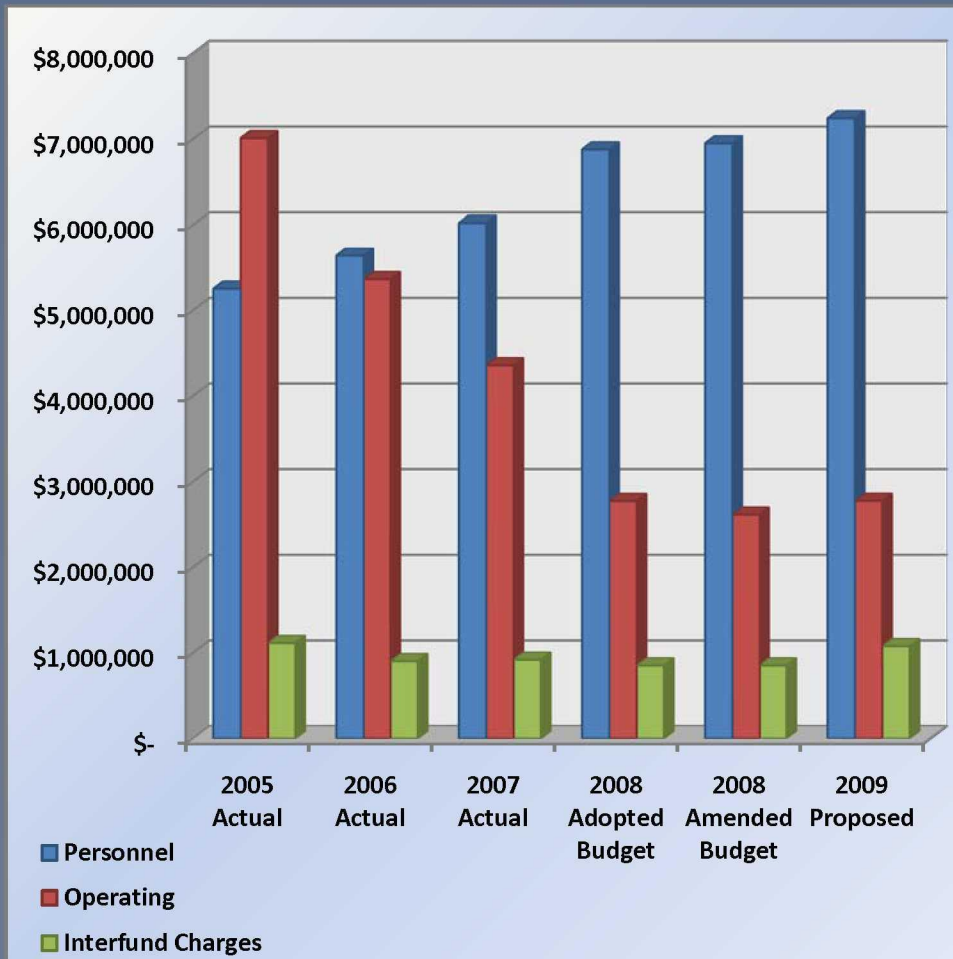
## *Top Challenges/Visions/Goals and Directions*

- ◎ 2009 Capital Projects
  - 29 Road Project
  - F½ Parkway
  - Main Street Redevelopment
  
- ◎ Provide greater assistance to Development Projects

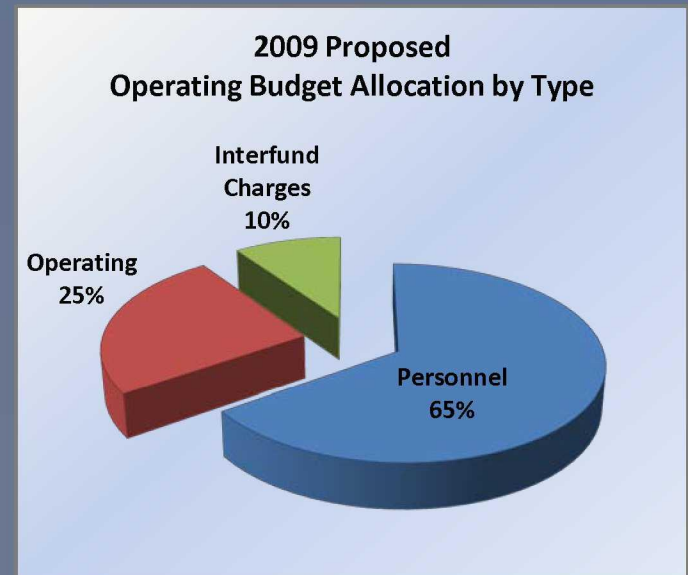


# Public Works and Planning

## Operating Budget Summary



Total 2009 Budget = \$11.1 million



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# 2009 Department Budget Presentation



# Fire Department

## Chief Ken Watkins

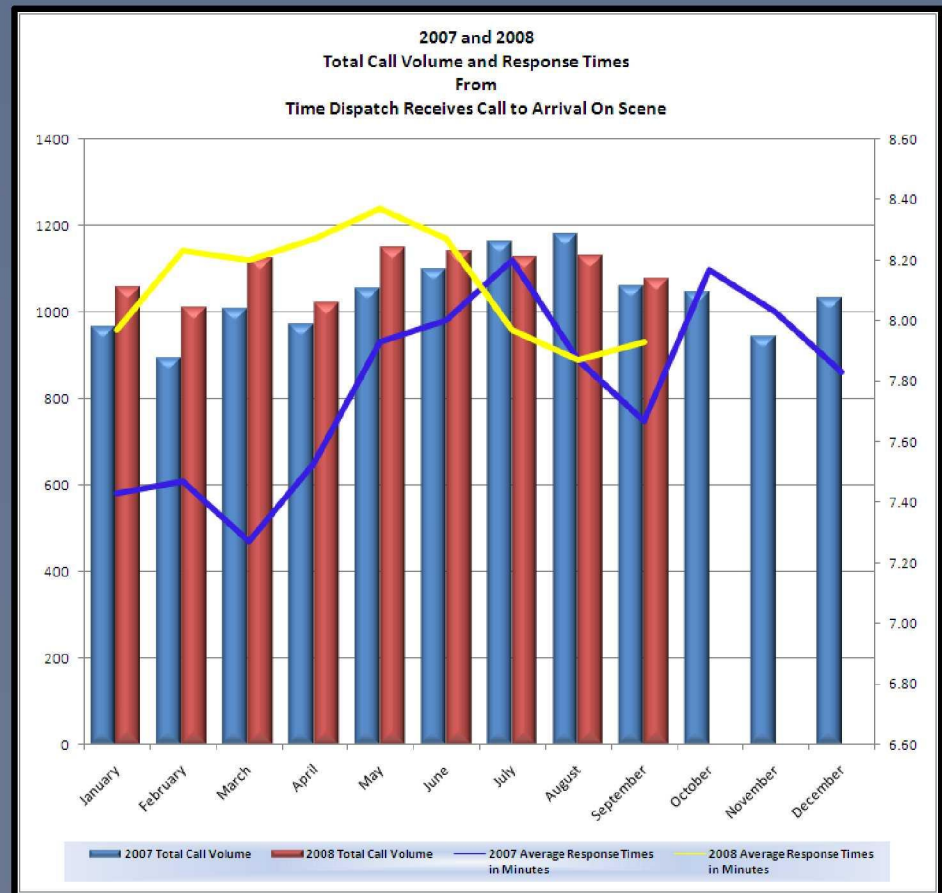
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# Fire Department

## *Trends & Challenges*

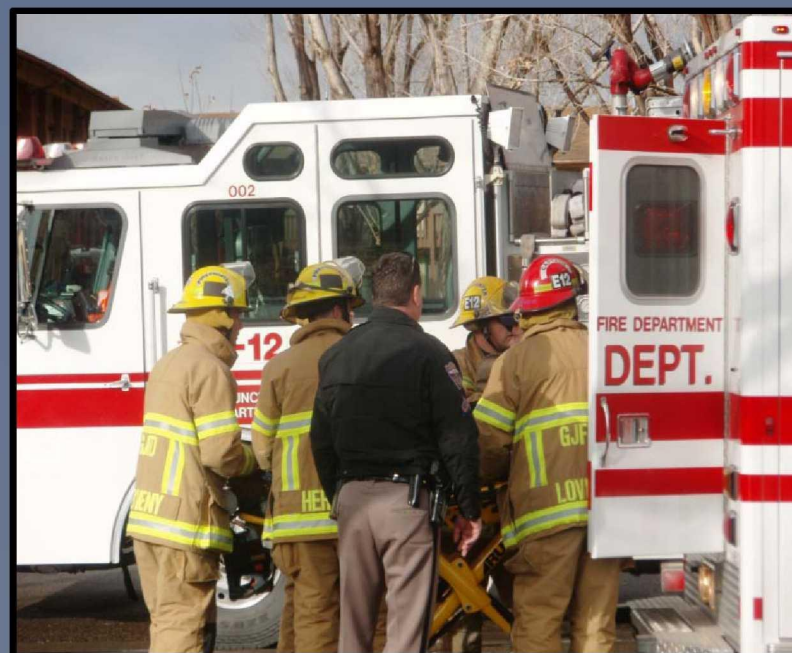
- ⦿ Increasing Call Volume and Response Times
- ⦿ Revenue Growth Rates
- ⦿ Value of Ambulance Service to Department Operations



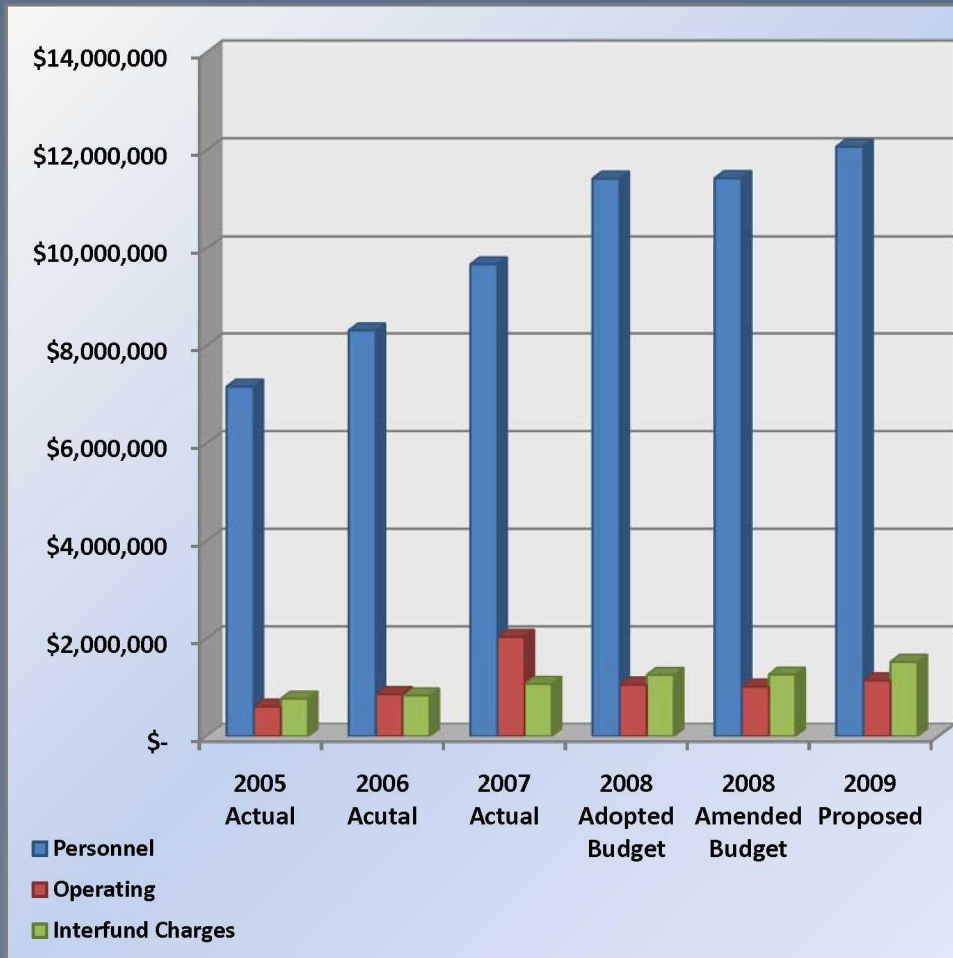
# Fire Department

## *2009 Goals and Opportunities*

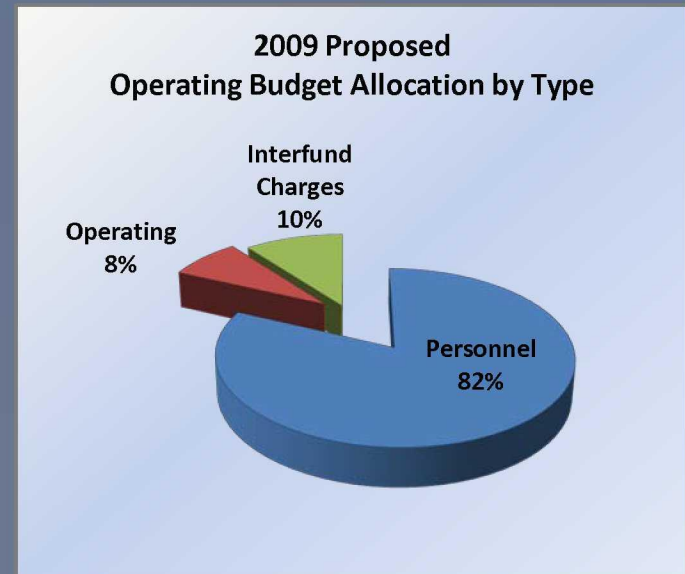
- ◉ EMS Service Delivery
  - EMS Training Officer
  - In-House Ambulance Billing
  - Non-Emergency Dispatching
  - 5<sup>th</sup> Ambulance for Busy Season
- ◉ Growth
  - Fire Administration Relocation
  - Second Ladder Truck/Additional Ambulances
  - Training Facility Development



# Fire Department Operating Budget Summary



Total 2009 Budget = \$14.7 million



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# 2009 Department Budget Presentation

# Utilities, Streets and Facilities

Director Greg Trainor

## *2009 Utility Rates*

- ◉ Water Fund Rates
  - 5% increase
- ◉ Solid Waste Fund Rates
  - 4% increase
- ◉ Irrigation System Fund Rates
  - 5% increase
- ◉ Wastewater Fund Rates
  - 2.5% increase



# Utilities, Streets and Facilities

## *Streets*

- Road Maintenance
  - Complete crack-fill and chip seal of Area #9 Northwest of 26 Road
- Reduction in Street Capital Improvements requires additional Street Maintenance
- Two, Part-Time Street Maintenance Positions requested



# Utilities, Streets and Facilities

## *Facilities*

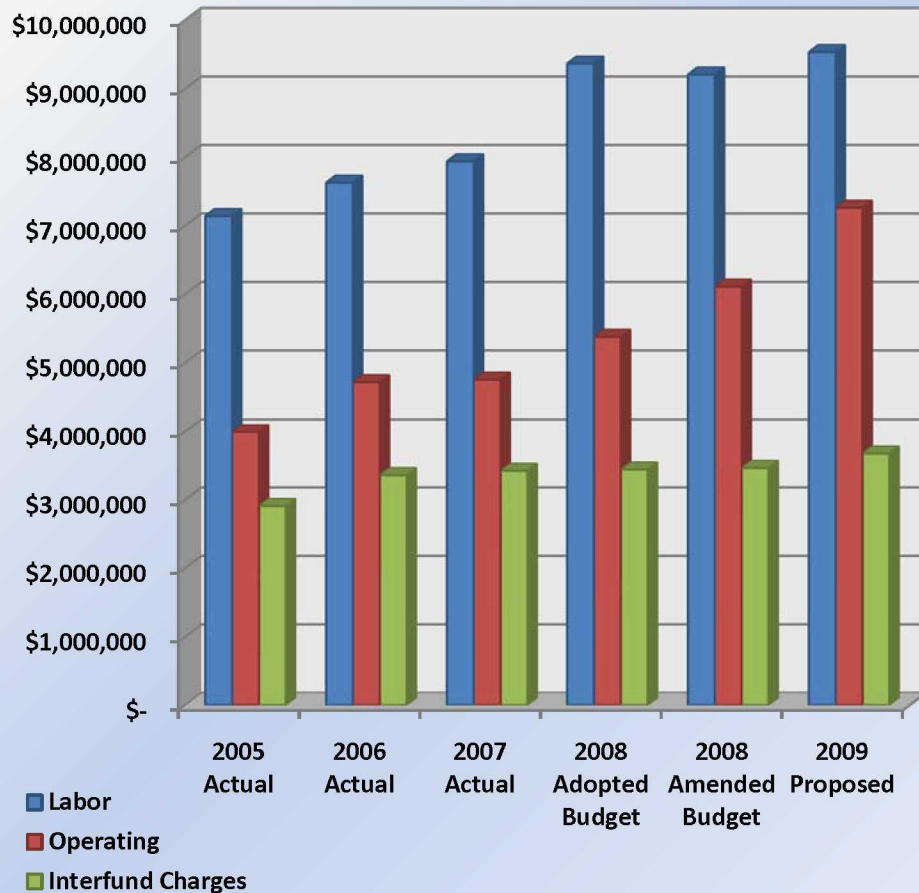
- ⦿ Maintain 46 buildings
- ⦿ Conservation
  - Energy
  - Financial
  - Natural resources





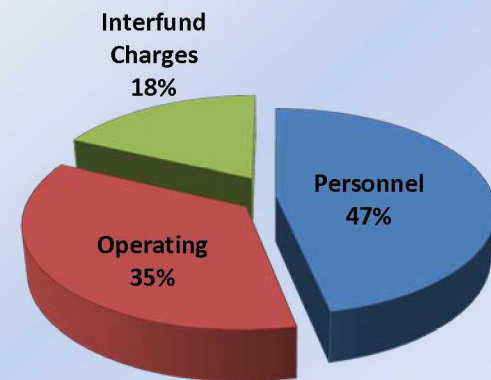
# Utilities, Streets and Facilities

## Operating Budget Summary



Total 2009 Budget = \$20.5 million

2009 Proposed  
Operating Budget Allocation by Type



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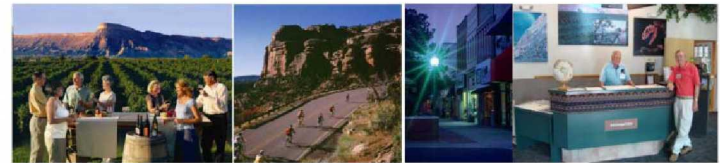
# 2009 Department Budget Presentation

# Economic, Convention, and Visitor Services

## Director Debbie Kovalik

### *2009 Strategies for Continued Success*

- ◉ Newly-formed Department
- ◉ Strengthen Core Programs
- ◉ Community Outreach
- ◉ Economic Impact
- ◉ Hotel Construction
- ◉ Visitor Center Exhibits



GRAND  
JUNCTION | VISITOR &  
CONVENTION  
BUREAU



# Economic, Convention, and Visitor Services

## *Two Rivers Convention Center*

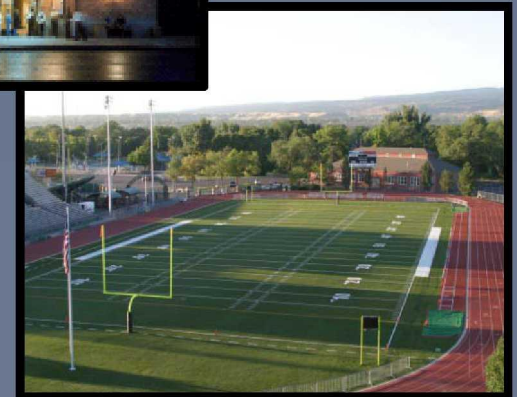
- ⦿ Strong demand for services and event space
- ⦿ Increase fees to cover rising expenses

## *Avalon Theater*

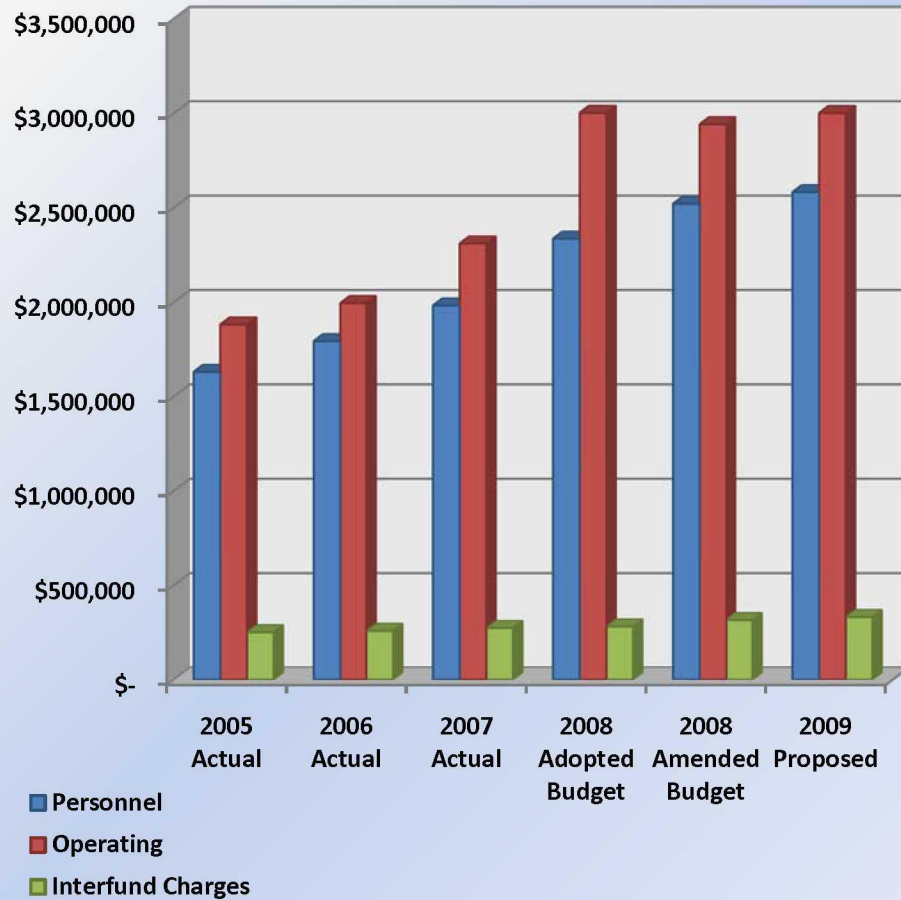
- ⦿ Number of Events consistent
- ⦿ Movies at the Avalon

## *Food Concessions*

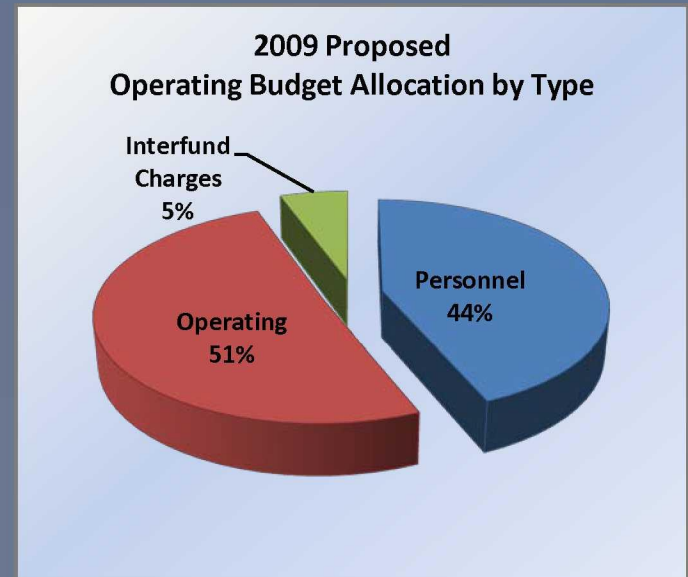
- ⦿ Revenue from sports facilities consistent



# Economic, Convention, and Visitor Services Operating Budget Summary



Total 2009 Budget = \$5.9 million



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# 2009 Department Budget Presentation

# Administration

Deputy City Manager Rich Englehart

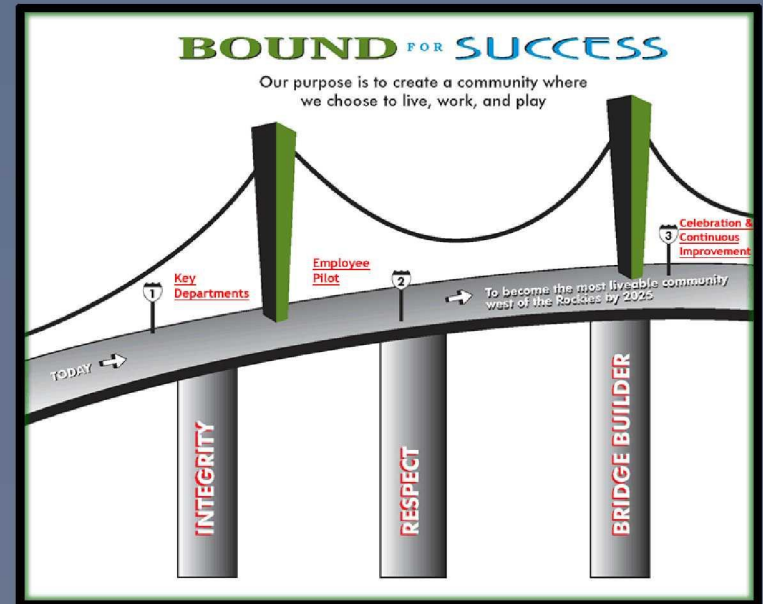


- ◉ City Council
- ◉ City Manager
- ◉ City Attorney
- ◉ Human Resources
- ◉ Information Services, including GIS
- ◉ City Clerk, including Records Management
- ◉ Financial Operations
  - Budget & Accounting
  - Customer Service/Municipal Court
  - Purchasing
  - Stores
  - Fleet

# Administration

## 2009 Highlights

- Organizational Sustainability
  - Fully Implement Bound for the Future Program
  - Conduct Classification and Compensation Study
  - Restructure Health Insurance Plans
  - Refine Health Rewards Program
- Fostering Community Partnerships/ Public Safety
  - Select Dispatch and Records Management Platform
    - City and County Law Enforcement Joint Task Force





# Administration

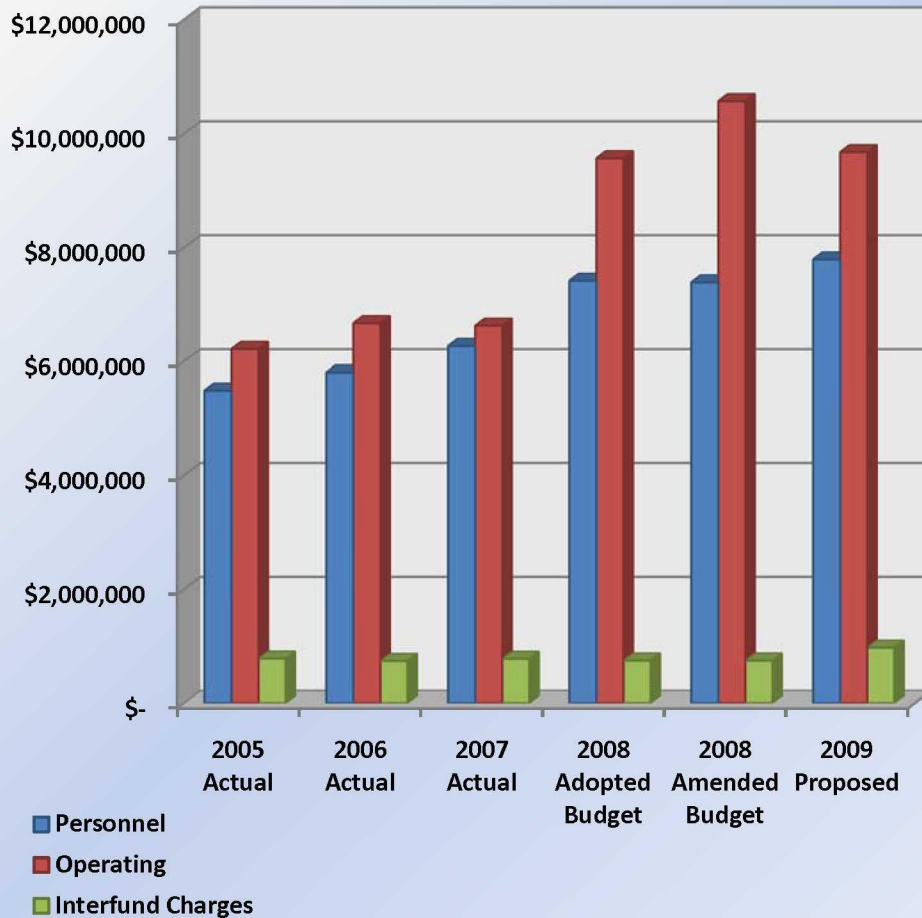
## *2009 Highlights*

- ◉ Community Capacity Building
  - Upgrade City Hall Auditorium/  
Council Chambers
  - Purchase and Implement Computer-  
aided 911 Dispatch System
  - Assist Planning Department with  
Planning/Code Enforcement System
  - Conduct City Council Election – April  
2009
    - Four seats to be filled



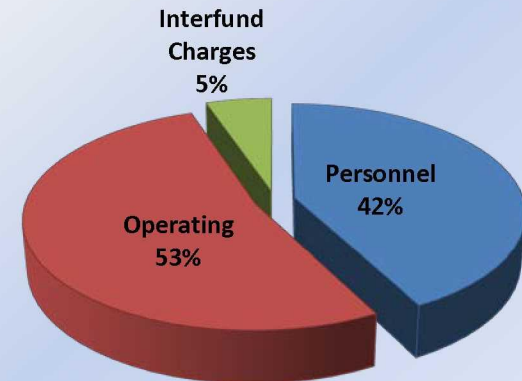
# Administration

## Operating Budget Summary



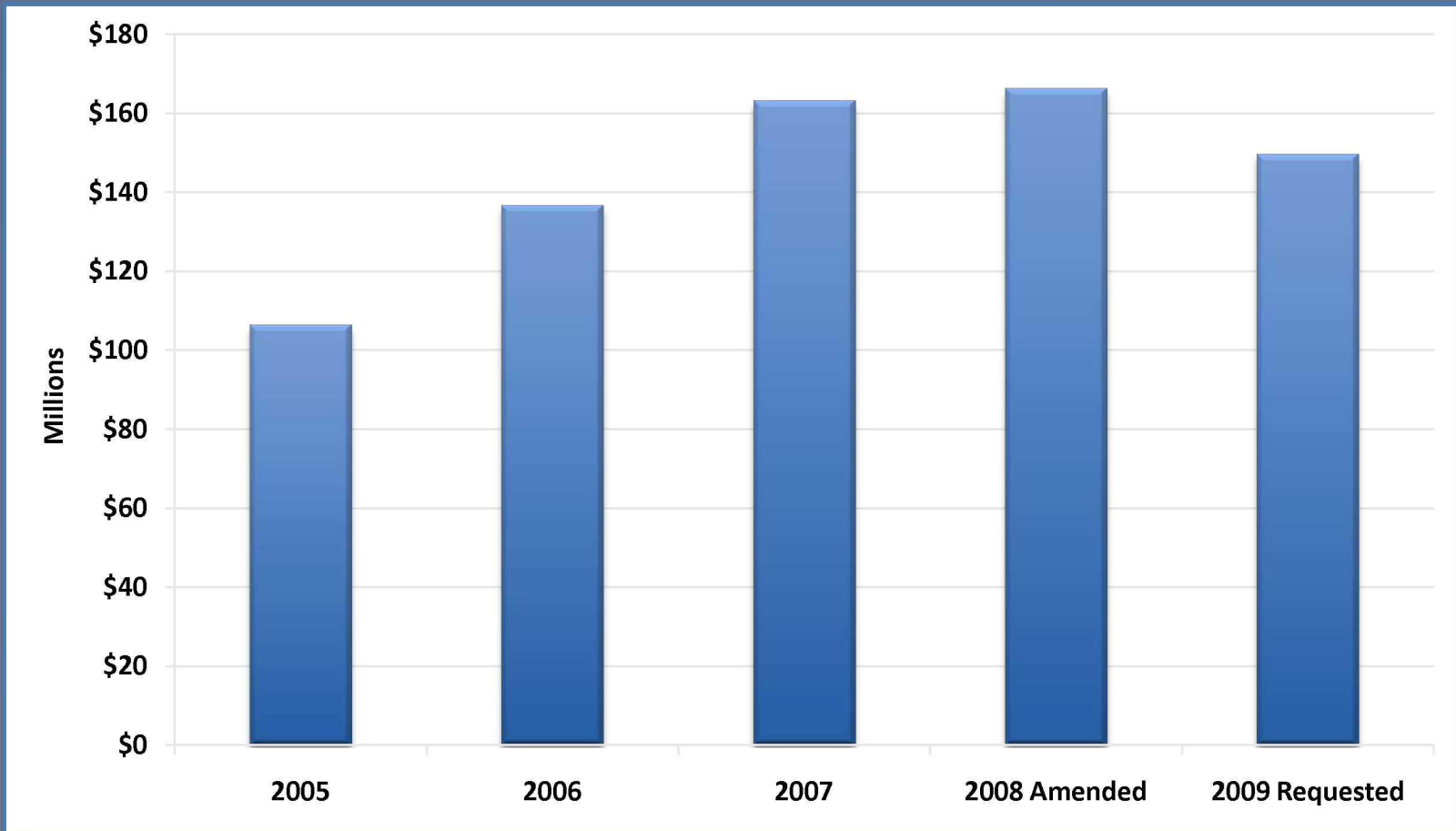
Total 2009 Budget = \$18.4 million

2009 Proposed  
Operating Budget Allocation by Type



# Total City Organization Budget

*2009 Requested Budget = \$149.7 million*



# Thank You

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Laurie Kadrich  
City Manager

[lauriek@gjcity.org](mailto:lauriek@gjcity.org)

970-244-1501

**ORDINANCE NO. 4311**

**AN ORDINANCE APPROPRIATING CERTAIN SUMS OF MONEY TO DEFRAY THE NECESSARY EXPENSES AND LIABILITIES OF THE CITY OF GRAND JUNCTION, COLORADO, THE DOWNTOWN DEVELOPMENT AUTHORITY, AND THE RIDGES METROPOLITAN DISTRICT FOR THE YEAR BEGINNING JANUARY 1, 2009, AND ENDING DECEMBER 31, 2009**

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

**SECTION 1.** That the following sums of money, or so much therefore as may be necessary, be and the same are hereby appropriated for the purpose of defraying the necessary expenses and liabilities, and for the purpose of establishing emergency reserves of the City of Grand Junction, for the fiscal year beginning January 1, 2009, and ending December 31, 2009, said sums to be derived from the various funds as indicated for the expenditures of:

<b>FUND NAME</b>	<b>FUND #</b>	<b>APPROPRIATION</b>	<b>Emergency Reserve</b>
General	100	\$77,144,347	\$2,300,000
Enhanced 911 Special Revenue	101	\$ 3,280,524	
Visitor & Convention Bureau	102	\$ 2,699,738	
D.D.A. Operations	103	\$ 317,760	
Community Development Block Grants	104	\$ 340,000	
Parkland Expansion	105	\$ 780,000	
Economic Development	108	\$ 2,565,222	
T.I.F.Special Revenue	109	\$ 1,761,930	
Conservation Trust	110	\$ 306,000	
Sales Tax CIP Fund	201	\$ 31,390,622	
Storm Drainage Improvements	202	\$ 4,027,710	
T.I.F. Capital Improvements	203	\$ 2,830,000	
Future Street Improvements	207	\$ 1,864,334	
Facilities Capital Fund	208	\$ 825,000	
Water Fund	301	\$ 5,831,359	
Solid Waste	302	\$ 3,172,533	
Two Rivers Convention Center	303	\$ 3,595,743	
Swimming Pools	304	\$ 948,315	
Golf Courses Fund	305	\$ 2,496,175	
Parking	308	\$ 595,985	
Irrigation Systems	309	\$ 267,693	

Ambulance Transpot	310	\$	2,664,018	
Information Services	401	\$	4,989,008	
Equipment	402	\$	4,893,975	
Self Insurance	404	\$	1,683,184	
Communications Center	405	\$	7,173,669	
General Debt Service	610	\$	6,981,298	
T.I.F. Debt Service	611	\$	1,220,000	
Ridges Metro District Debt Service	613	\$	222,035	
Parks Improvement Advisory Board	703	\$	143,343	
Cemetery Perpetual Care	704	\$	50,911	
Joint Sewer System, Total	900	\$	12,307,674	

**INTRODUCED AND ORDERED PUBLISHED** the 17<sup>th</sup> day of November, 2008.

**TO BE PASSED AND ADOPTED** the 3<sup>rd</sup> day of December, 2008.

Attest:

*/s/*: Gregg Palmer  
President of the Council

*/s/*: Stephanie Tuin  
City Clerk