



**GRAND JUNCTION CITY COUNCIL
MONDAY, AUGUST 13, 2018**

**PRE-MEETING (DINNER) AT 4:30 P.M. ADMINISTRATION CONFERENCE ROOM
WORKSHOP, 6:00 P.M.
CITY HALL AUDITORIUM
250 N. 5TH STREET**

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

1. Discussion Topics

- a. Expansion of Transportation Network and Infrastructure Needs Discussion
- b. First Responder Needs
- c. Matchett Park and Community Center

2. Next Workshop Topics

3. Other Business

REVISED



Grand Junction City Council

Workshop Session

Item #1.a.

Meeting Date: August 13, 2018

Presented By: Greg Caton, City Manager

Department: City Manager

Submitted By: Greg LeBlanc, Assistant to the City Manager

Information

SUBJECT:

Expansion of Transportation Network and Infrastructure Needs Discussion

EXECUTIVE SUMMARY:

The City of Grand Junction is seeing an increasing need for expanding the transportation system as we have felt the demand on the housing market with the recent influx of people moving to the community. Projects that improve and expand the existing transportation system will have a positive impact on properties in the City and will help create economic development opportunities. Due to the complex nature of these projects and other important factors such as available resources and existing sales tax revenue, posing a question to the voters in spring of 2019 could be advantageous for these projects. This item is intended to continue the discussion on roadway projects that expand the transportation system in the City of Grand Junction and our options for funding for these improvements.

BACKGROUND OR DETAILED INFORMATION:

Transportation capacity improvement projects proposed for consideration included the list below. The total estimated cost of these projects is \$108 million which makes them unattainable using the current annual capital improvement funding. If Mesa County participates in the 29 Road & I-70 interchange project, then the City's approximate cost of these projects is reduced to \$78 million. Debt will need to be issued in order to appropriately fund these sizable projects and construct them over a feasible time-frame.

- 29 Road & I-70 Interchange
- Widening of 24 Road

- Creating the F ½ Road Parkway
- Widening of 25 Road
- Riverside Parkway & 24 Road Interchange

We received a request from Council for a complete solution. In addition to the projects highlighted by the preceding memo (as shown above), staff has identified 24 additional roadway expansion projects that would complete the necessary expansion of the City's roadway network. The cost of these new projects is estimated to total over \$106 million. These new improvement projects increase capacity of the network and help to change roads that are currently rural in nature to those that are urbanized. Projects include:

- 23 Road between H Road and I-70
- 23 Road and I-70 ped bridge structure
- 24 1/2 Road and I-70 ped bridge structure
- 24 ½ Road

- 25 Road from F ½ to G 3/8 Roads
- 26 Road
- 26 Road and I-70 ped bridge structure
- 26 ½ Road
- 26 ½ Road and I-70 ped bridge structure
- G Road from 23 Road and Horizon Drive
- 27 Road and I-70 ped bridge structure
- Intersection improvements at G Road and 27 Road
- D Road in Pear Park
- D ½ Road in Pear Park
- E Road in Pear Park
- Intersection improvements along D Road at 30, 31, and D ½ Roads
- B ½ Road in Orchard Mesa
- 27 ½ Road in Orchard Mesa
- Intersection improvements at 27 ½ Road and Unaweeep and B ½ Roads
- F ½ Road across Matchett Park
- F ½ Road from 30 Road to 31 Road
- South Broadway improvements in the Redlands

These projects would increase capacity for neighborhoods throughout the City of Grand Junction and would improve mobility between all areas of the city and the downtown core. Improvements to corridors such as 26 Road and 26 1/2 Road are currently identified outside the 10-year capital plan. Projects listed within the 10-year CIP are north area improvements such as to the G Road corridor, F 1/2 Rd, 24 Road and 25 Road corridors. While identified in the CIP, they are outside the balanced portion of the CIP. When added to the \$78 million described in the previous memo, the total estimated cost of all transportation expansion projects is \$184 million.

Option A: Utilize Current Transportation Funding – If the City chooses to use only existing resources to fund these transportation projects, especially without bonding, then the completion date for all projects can be expected to be far in the future. The current 10-year capital improvement plan includes some small capacity projects, such as roundabouts and turn lanes that are funded in the 5-year projection. However, in the latter years, other transportation capacity projects remain unfunded. Using the CIP as a guide, the City currently has capacity to fund approximately \$15 million in roadway infrastructure projects over ten years.

Voters approved using TABOR excess towards pavement maintenance in April of 2017. The voter approved authorization of dollars in excess of the TABOR limitation sunsets in 2022. Depending on sales tax growth, property tax growth and the allowed amount of growth under TABOR, the average projected revenues in excess of the TABOR imposed limitation over the next 10 years ranges from \$800,000 per year to \$1,000,000 per year. The City currently has outstanding debt on the Riverside Parkway that matures in 2024. That annual debt service payment is \$3.8 million. Without another authorization from voters to use excess TABOR funds after 2022, the funds now being used for the Riverside Parkway debt service will be subject to a refund to the taxpayers. The approximate amount of funds devoted to transportation is \$4.8 million. Using the resources available to the City currently, the total value of projects we can fund is approximately \$64 million. Therefore, Option A would entail utilizing existing resources, including reauthorization of the TABOR excess, to fund major projects through bonding that totals approximately \$64 million.

Option B: Sales Tax Increase – Even with bonding, the City's limited existing funds pose challenges to achieving a complete transportation solution. With consideration of increasing revenue sources, the City has the opportunity to complete more projects resulting in a comprehensive road network solution. Combined with existing resources, new sources of revenue would allow the City to pay the debt service on transportation projects throughout the community. The cost of the projects from the expanded list, indicated in this memo is approximately \$106 million. Also, of important note is the existing resources can fund \$4.8 million per year for a total of \$64 million. So, there is a gap between \$64 million that we can fund with existing resources and the \$78 million needed to fund the original list of projects. The debt service on \$78 million and \$106 million would be \$5.8 million and \$7.8 million, respectively, over the 20-year life of the debt. Combined debt service of the complete solution would be approximately \$13.6 million.

The total estimated cost of all projects is \$184 million. Debt will need to be issued in order to appropriately fund these sizable projects and construct them over a reasonable time-frame. An option is to ask voters to increase sales tax within the City to fund these transportation projects. New revenues from sales tax, in combination with

existing funds could provide a complete solution to roadway expansion. A half-percent increase on sales tax would result in approximately \$8.6 million in revenue to the City annually. This means that debt service on some of the proposed projects could be covered in part by increasing the sales tax.

Posing a ballot question to increase the tax rate could provide the City with the opportunity to complete capacity projects. However, with the cost of a total transportation solution estimated at approximately \$184 million, the timeline to complete these projects is also important to consider. The number of projects the City can complete is dependent on the availability of funding. A potential ballot question, in combination with existing resources, could be enough to address most of the transportation needs present in the community. Alternatively, these projects could be completed over longer periods of time. For example, the City could propose to do half of these projects with quarter percent sales tax increase and do the other half after 20 years. However, as the community continues to grow, a less aggressive approach would leave inadequate portions of the City's transportation network in place for longer. Therefore, Option B would entail additional revenue through a sales tax increase. To fully fund the \$106 million, annual debt service is approximately \$7.8 million. A half-percent would provide \$8.6 million annually. An alternative option (let's call it Option B Light) could be to fund approximately half of the \$106 million (or \$53 million) and request a quarter-percent sales tax increase. If Option A is combined with Option B Light, then a quarter-percent sales tax increase would be requested and in conjunction with existing revenues, we could fund \$117 million worth of major projects.

Additional and Supplemental Sources of Funding – Senate Bill 18-001 provides two years of General Fund transfers to CDOT, totaling approximately \$451.5 million, authorizes a 2019 ballot initiative for \$2.3 billion in bonds if 2018 ballot initiatives fail, and retains the first year of funds authorized by SB 17-267, with future years contingent on the outcomes of 2018 ballot initiatives.

Ballot Initiative #153 will ask Colorado voters to increase the state sales tax by 0.62% for 20 years. Of the total amount collected in year one, 45% will go to the State and is estimated to collect approximately \$345 million. Another 15% will be used for the multimodal fund and is estimated to collect \$115 million in its first year. 85% of this revenue will be used for local priorities. The final 40%, or approximately \$306.7 million in the first year will go to local agencies and is projected to net approximately \$8 billion over the span of the increase. Revenue is to be split evenly between counties and cities and will be based off the HUTF formula. The City budgeted approximately \$2.3 million for HUTF funds in 2018. New revenue from Ballot Initiative #153 is estimated to provide an additional \$2.7 million in its first year.

FISCAL IMPACT:

This item is intended for discussion by Council.

SUGGESTED ACTION:

This item is intended for the discussion by City Council and possible direction to staff.

Attachments

1. Roadway Expansion Memo

Memorandum

TO: Mayor and Members of Council
FROM: Greg Caton, City Manager
DATE: May 31, 2018
SUBJECT: Roadway Expansion Projects

The ability to move around the community with relative ease is important to maintaining the overall quality of life of Grand Junction residents. Planning and Infrastructure is one of City Council's directives as identified in the adopted Strategic Plan. When we put forth the ballot question in the spring of 2017 (Ballot Question 2B), we knew that was a solution for improving the condition (pavement condition index) of our existing roadways; however, we knew we would need to develop another solution for roadway expansion. The purpose of this memorandum is to identify projects that expand the transportation system and begin the discussion regarding funding for these improvements.

City staff works closely with the Regional Transportation Planning Office (RTPO) on traffic models that project population growth, travel routes, and future impacts to the transportation network. These models also help forecast "hotspots" and understand which areas require attention and resources to avoid significant delays on daily trips. The current model is slated to be updated later this year and published in 2019.

Transportation capacity improvement projects proposed for consideration include:

- 29 Road & I-70 Interchange
- Widening 24 Road
- Creating the F ½ Road Parkway
- Widening 25 Road
- Riverside Parkway interchange with 24 Road

Grand Junction Loop, 29 Road & I-70 Interchange – The City currently has several transportation capacity needs, and several notable roadway expansion projects would help to complete the beltway system known as the Grand Junction Loop. For approximately thirty years, the City of Grand Junction and Mesa County have identified the need for a beltway system. The concept of the Grand Junction Loop was developed in the late 1990s. In 2008, the Riverside Parkway opened, followed by the I-70B and 29 Road interchange in 2011.

An element of the Loop not yet completed is the I-70 & 29 Road interchange. The 2010 Grand Junction Comprehensive Plan envisions the 29 Road corridor as a Multi-use Opportunity Corridor and is part of the north-south corridor of the Grand Junction Loop that not only serves as the eastern portion of the loop but also connects I-70 to US 50. The 2040 Regional Transportation Plan (RTP) plan identifies two projects for the corridor. The first project will widen 29 Road from two to four lanes between F Road north to I-70 and construct an interchange on I-70. The second project will involve widening 29 Road from three lanes to five lanes between North Avenue and Patterson Road. The planned projects are multi-modal, including pedestrian and bicycle facilities. Total project cost for the I-70 & 29 Road interchange and widening north of Patterson is approximately \$60 million.

The City of Grand Junction and Mesa County recently approved an agreement to move forward on a Planning and Environmental Linkages (PEL) study that should be completed in the next 9 months. The study will help the City, County and CDOT determine the best configuration and location for the interchange and as well as develop a budget from which to explore funding opportunities at the federal, state and local levels.

Western Corridors of the Grand Junction Loop – The western corridors of the Grand Junction Loop include the components around the Mesa Mall and commercial areas in the western part of the City. Transportation capacity improvement projects in this area include the widening of 24 Road, creating the F ½ Road Parkway, widening 25 Road and the Riverside Parkway interchange with 24 Road.

2010 Comprehensive Plan envisions 24 Road as a corridor connecting I-70 and I-70B with the Riverside Parkway. The 24 Road Corridor Plan establishes 24 Road with a distinctive “parkway” character along the roadway that can serve as a gateway to the Grand Junction community. Reconstruction of the interchange with I-70 has already occurred, creating a desired gateway feature through coordination with and project construction by CDOT. Expansion of 24 Road would create a five-lane parkway with a landscaped median, landscaped right-of-way on the west and east (including transitions to the Leach Creek natural corridor), street lighting, bike lanes, and a detached sidewalk on the west side. Currently, no sidewalk is planned for the east side because a multi-use trail is planned for the Leach Creek natural corridor. This section is planned for future transit system expansion. The cost of a project widening of 24 Road is approximately \$10 million.

The vision for a F 1/2 Road Parkway is primarily to increase mobility as well as improve safety between I-70B and 25 Road as an alternative to Patterson Road. The Parkway corridor would be constructed with multi-modal features and a distinctive “parkway” character that could serve as a bypass around the Mesa Mall area as well as serve the anticipated additional growth in residential, commercial and industrial property along the corridor. F 1/2 Road at buildout is proposed to have four lanes with a 30-foot landscaped median with 10-foot detached shared use paths on both sides complete with street and pedestrian level lighting. Future travel modes include passenger vehicles, possibly bus service, as well as bicycles and pedestrians. The estimated cost of creating an interim three lane F 1/2 Road Parkway, similar to that which exists just east of 24 Road is \$10 million.

A 25 Road widening project would provide much needed improvements to a corridor connecting a future F 1/2 Road Parkway and I-70B. This project would also join with an existing interchange between the Riverside Parkway and 25 Road, adding connectivity to the overall Grand Junction Loop System. Expansion of 25 Road would also serve future residential, commercial and industrial property along the corridor. The cost of a project to improve 25 Road is approximately \$8 million.

The Riverside Parkway and 24 Road Interchange is not as intuitive as originally envisioned and has been the subject a few suggestions by citizens. The estimated cost for more conventional ramps, right of way acquisition, and Union Pacific Railroad coordination is \$20 million.

Project Costs & Financing Options – The total estimated cost of these projects is \$108 million which makes them unattainable using the current annual capital improvement funding. Debt will

need to be issued in order to appropriately fund these sizable projects and construct them over a feasible time-frame.

In April of 2017, voters approved using TABOR excess towards pavement maintenance. Over the next several years, both the planned and authorized expenditures will allow us to bring our pavement condition index up to 73, which is the desirable condition. The voter approved authorization of dollars in excess of the TABOR limitation sunsets in 2022. Depending on sales tax growth, property tax growth and the allowed amount of growth under TABOR, the average projected revenues in excess of the TABOR imposed limitation over the next 10 years ranges from \$800,000 per year to \$1,000,000 per year.

The City currently has outstanding debt on the Riverside Parkway that matures in 2024. That annual debt service payment is \$3.8 million. Without another authorization from voters to use excess TABOR funds after 2022, the funds now being used for the Riverside Parkway debt service will be subject to a refund to the taxpayers.

An option to consider for a roadway expansion solution is to ask the voters to use TABOR excess funds beyond 2022 to help pay the debt service on these projects. Funds from TABOR excess would be combined with funds being used for the Riverside Parkway debt service (after maturity) and growth in existing capital revenues to service the debt required to construct these projects. Considering the County's estimated participation in the 29 Road and I-70 interchange, the net cost of the projects to the City would be approximately \$78 million. It is estimated that the debt service would range between \$5 and 6 million per year to fund the improvements.

As the community has recently felt the demand on the housing with additional people moving to the community, we are feeling a sense of urgency to discuss, and finalize, solutions for expanding the transportation system. Many of these projects will have a positive impact on the surrounding private properties and will create economic development opportunities. Due to the complex nature of these projects and other important factors such as available resources and existing sales tax revenue, posing a question to the voters in spring of 2019 could be advantageous for these projects.

C: Department Directors



Grand Junction City Council

Workshop Session

Item #1.b.

Meeting Date: August 13, 2018

Presented By: Greg Caton, City Manager

Department: City Manager

Submitted By: Greg LeBlanc, Assistant to the City Manager

Information

SUBJECT:

First Responder Needs

EXECUTIVE SUMMARY:

Last year, City staff provided a memorandum regarding first responder (public safety) needs of the City of Grand Junction. That memorandum identified approximately \$5.5 million in requests, with total Police Department requirements estimated at \$2.6 million and the total Fire Department needs were estimated at \$2.9 million. At the time of delivery, Mesa County had proposed their County-wide first responder sales tax, with a proposed portion designated for the City at around \$500,000. Staff identified that the City's proportion of the County's new tax revenue was not enough to adequately address the \$5.5 million in needs identified by our public safety departments. Also identified was the need for alternative sources of revenue to help bridge the gap between the expectation of services by the community and the City's ability to fund such services. The information in this memorandum is meant to continue the discussion on public safety.

The passage of the County-wide public safety tax provides new revenue for first responder organizations like the Sheriff's Office but failed to directly address other components of public safety, such as first responders which include municipal police, fire departments, emergency medical services, or 911 dispatch. These first responders arguably demonstrate a similar need for additional sources of funding, and while the term public safety collectively refers to police, fire, and emergency medical services, it is important to differentiate between the services that contribute to public safety. In our community, fire and EMS services are typically combined as one service, which differs in scope from police services. The 2018 Adopted Budget includes certain first

responder elements such as an additional four police officers to reestablish a traffic unit, six firefighters to establish a North-Area Ambulance Station and adds ambulances to the fleet. However, these additions do not adequately represent a complete solution to the need. This item is meant to provide an updated list of first responder needs for City Council consideration.

BACKGROUND OR DETAILED INFORMATION:

Fire Department Operational Needs – An additional ambulance is needed to address the increasing medical demand of the community at an estimated operational cost of \$540,076. Costs include the salary and benefits of six personnel in addition to their personal protective gear, uniforms, and EMS academy. Capital cost for the ambulance and equipment is estimated at \$271,075.

Through a State grant, two crisis response teams were added in 2018 consisting of a police or sheriff officer and a mental health worker. Originally the plan included a paramedic be part of these teams, but the grant would not cover these expenses. Adding a paramedic to each team would eliminated the need for an ambulance to respond to mental health incidents for medical clearance. Cost for two paramedics is estimated to be \$194,225.

One Fire Inspector/Investigator was added in 2018 to conduct annual fire safety inspections of businesses that are currently assigned to operational crews. Due to the high call volume of response crews, these inspections are not always completed, completed late, or not of the quality we expect. The estimated cost for one additional Fire Inspector/Investigator is \$117,053 which includes salary, benefits and related operating costs.

Fire Department Operating & Capital Needs For Fire Stations – In 2008, a third-party Fire Station Study called for the immediate construction of three additional fire stations to meet the service needs in 2008. Without additional revenue coupled with the recession and poor economy none of these projects have moved forward. Despite the ballot failure, the Fire Department was able to relocate and construct a new Fire Station 4 to help provide a quicker response and greater coverage area to incidents in Orchard Mesa. However, to improve public safety the additional stations listed below are needed to address the current and growing incident volume resulting from current and future growth in the community. Since the fire stations require significant staffing, the operational costs of each station are included.

North Area Fire Station (Station 6)– The cost of operating the North Fire Station is estimated at \$2.2 million. The fire station is needed to cover areas north of Patterson and will reduce response times as well as relieve pressure from the high call volumes of Fire Stations 2 and 3. Cost estimates include salary and benefits for 18 personnel and three coverage staff. Costs also include personal protective gear, uniforms, and

the firefighter training academy for station staff. The capital cost for this station and apparatus is an additional \$4.9 million and likely will be higher due to a planned construction year of 2023.

Northwest Area Fire Station (Station 7) – This station is planned for the vicinity of 23 and I Roads. Currently much of the area is in the Grand Junction Rural Fire Protection District which contracts with the City for fire and medical services. The rural district board is evaluating a possible ballot issue to increase revenue to help with these projects. Costs for this station are estimated at \$2.2 million in operating and \$6 million in capital depending on a planned construction between years 2026 & 2027.

Southeast Area Fire Station – A station in the southeast area of the community in the vicinity of 31 and D Roads was identified in the 2008 Fire Station Study. City annexation, as the result of the urban growth boundary and the City/County wastewater system has created a mix of City and County that is served by both the Grand Junction Fire Department and the Clifton Fire Protection District. The City and District had previously been in negotiation for a joint station for this area, but those discussions have ceased. As this area grows in population, development and incident volume this station will become a critical need for both agencies. It only makes sense that a partnership be formed to solve this need.

The total estimated cost of station capital needs for the Fire Department is approximately \$10.9 million. This estimation could increase depending on the cost of a fire station in the southeast area. The total operating costs for staffing these stations is estimated at \$6.6 million, or approximately \$2.2 million per station. When the other operational needs of approximately \$1.1 million are added to the \$6.6 million, the total operational needs for the Fire Department are \$7.7 million annually. It is important to note that the increase in the cost of Fire Department needs is the result of contemplating the cost of necessary fire stations.

Police Department Operational Needs – A primary concern for GJPD is providing an adequate level of staffing to become a more proactive and service-based police department, rather than reactive. This means that the most immediate need for Police Department operations is to increase the number of authorized sworn positions. Rather than relying on the generally accepted ratio of 2.5 officers per 1,000 in population (which would result in 162 sworn officers as the target number), the Police Department is instead focusing on the “Rule of 60” as established by the International City & County Managers Association (ICMA) and International Association of Chiefs of Police (IACP). This rule states that for every 60 minutes of an officer’s shift, 22 minutes should be available to conduct proactive policing efforts. This roughly equates to 37% for noncommitted time, a percentage roughly three times higher than the current Grand Junction Police Department levels. As it currently stands, GJPD officers are operating at a 12% noncommitted time level, meaning that 88% of an officer’s day is spent

responding to calls and completing reports based on those calls.

Currently, there are 120 sworn positions within GJPD. Given the necessary compromise from the ideal number of 162 sworn and the current staffing allocation, our approach is to look at specific need to address staffing across a variety of services. The following is a detailed request on those positions:

- Increasing the number of patrol staff will allow for officers to proactively police the neighborhoods and businesses they serve. Total estimated cost for increasing patrol staff is \$1.1 million.
- The Street Crimes Unit works on high profile crimes and is not currently staffed due to patrol shortages. Total estimated cost for a Street Crimes Unit is \$182,600 for just officers, or \$191,600 with a corporal upgrade.
- The number of required additional duties of the Police Department requires the addition of a Special Units Commander and Sergeant to oversee special units. Total estimated cost for a Special Units Commander and Sergeant is \$263,245.
- The addition of two officers to the Traffic Unit is estimated to cost \$182,600.
- The total estimated cost of adding one Police Service Technician is \$76,726.
- Adding two detectives would cost an estimated \$181,600.
- Adding an Intel Officer to assist the Crime Analyst, Detectives and Narcotics would cost approximately \$91,300.
- Increasing the number of officers increases the need to process reports and arrest records. The addition of one Lead Records Technician and one Records Technician would cost an estimated \$124,424.
- The Crime Lab will need additional staff as storage of and requests for evidence increases. Potential needs include a Lead Evidence Technician, Evidence Technician, Digital Forensic Technician, and an Equipment Technician. The estimated cost of two of these positions (based on need) is approximately \$140,000.
- To implement tiered and specialized dispatching, the Communications Center will need to hire ten telecommunicators and two supervisors to provide coverage for an additional Police Department primary channel for 12 hours per day, an additional Fire Department primary channel for 12 hours per day, and two additional call-taker positions covering ten hours per day. The total estimated cost of additional dispatchers and supervisors is \$904,270 and is not covered entirely by the County's first responder sales tax and the cost would be split among the users of GJRCC.

The needs listed above include salaries, benefits, uniforms and gear, and vehicles if necessary. Total estimated training impact for adding 22 sworn officers, 12 personnel for the communications center, and four civilian police staff would require an additional \$100,000, which is the average cost of training and for new academy positions. The total estimated cost of operational needs is approximately \$3.3 million.

Police Department Capital Needs – The Police Department currently lacks adequate

space for the storage and processing of evidence. This includes all evidentiary cases, from temporary to long term storage needs. In 2016, a survey was completed for the Police Annex Building Master Plan, which would address not only evidence storage, but vehicle storage as well. The minimum cost estimated was \$13.1 million, with the higher option coming in at \$14.9 million. A temporary solution to the high cost of constructing an annex to the Police Station is to install high-density storage within the current facility. This temporary solution would cost approximately \$175,000.

Funding Options – Historically, the growing expectation to provide additional services has not been met with a proportional increase in a willingness to increase funding. At the time the previous memo was drafted, the total cost of the Police Department's needs was estimated at \$2.6 million and the total cost of the Fire Department's needs was estimated at \$2.9 million, totaling approximately \$5.5 million. Currently, the operating needs of the Police Department total an estimated \$3.3 million, and capital needs range from \$175,000 to \$14.9 million. Fire Department combined operational needs now total an estimated \$7.7 million and the total capital needs of the department are estimated at \$10.9 million. Combined first responder operating needs total approximately \$11 million, and with a temporary solution for Police, the first responder capital needs total nearly \$11 million.

As discussed in a previous memo, sales taxes are currently collected on only certain items at a rate of 2.75% with 0.75% going to maintaining road infrastructure. A sales tax increase of a quarter percent would increase revenues by about \$4.3 million. With Police Department operational needs totaling an approximate \$3.3 million and a temporary solution for Police capital needs estimated at \$175,000, new revenue from a quarter percent increase could be used to fund ongoing Police needs. The total operating needs of the Fire Department, however, are estimated at \$7.7 million. To cover these costs by sales tax would require an increase of a half-percent.

Alternative Sources of Revenue – When resources are scarce, it is important to be creative in finding solutions to funding challenges. Given the current list of first responder needs, the City could explore alternative sources of revenue to help fund our first responders. Expanding the scope of the City's sales tax could generate more revenue by collecting tax on items or services not currently taxed by the City. These kinds of new revenues could be used to cover ongoing costs, while other new sources of revenues could be used to pay for one-time costs such as capital and infrastructure.

- **Sales Tax on Grocery Items** – In Colorado, certain grocery items are exempt from state sales tax, though municipalities can tax these items. The City of Fort Collins, for example, has a 2.25% tax on food for home consumption. The City of Aspen does not exempt food from sales tax but refunds a fixed amount per person that lived in the city for the entire preceding year. By doing so, Aspen is able to collect sales tax on food purchased by visitors, while minimizing the impact on residents through a refund.

- Property Tax – Property tax is based on the value of real estate and personal property that a person owns within a jurisdiction and is calculated by multiplying the value of the property by the assessment rate and mill levy. Increasing the City's property tax would increase revenues, however with the current rate of just 8 mills in the City of Grand Junction, property tax would have to be significantly increased to match the potential revenues of increasing other sources, such as sales tax. For example, current property tax revenues in the City are approximately \$7.5 million from our existing 8 mills. If an increase in sales tax by 0.25% generates roughly \$4.3 million in additional revenue, generating a similar amount of new revenue from property tax would require the mill levy to increase by an additional 4.54 mills.

FISCAL IMPACT:

This item is intended for discussion by Council.

SUGGESTED ACTION:

This item is intended for the discussion by City Council and possible direction to staff.

Attachments

None



Grand Junction City Council

Workshop Session

Item #1.c.

Meeting Date: August 13, 2018

Presented By: Greg Caton, City Manager

Department: Parks and Recreation

Submitted By: Traci Wieland, Deputy Director

Information

SUBJECT:

Matchett Park and Community Center

EXECUTIVE SUMMARY:

The Matchett Park property was acquired through a ten-year lease purchase agreement in 1996 thanks to assistance from the Trust for Public Lands. Of the 205-acre property, 75 acres is encumbered by Indian Wash, one of two major natural drainage channels through Grand Junction, with the remainder being flat farmland. Fourteen acres, previously owned by Mesa County Valley School District 51, were purchased by the City in August of 2016 bringing the total acreage to 219.

In June of 2012, City Council directed staff to complete a master plan for the Park. A \$75,000 Great Outdoors Colorado planning grant was secured to assist with the process. The original cost estimate for the park was \$36.8 million. Phasing opportunities were developed broken down into four major phases: southern phase, the center, eastern edge, and infrastructure. Each phase was structured so that components could be further broken down into smaller, more financially realistic projects. Ongoing maintenance costs were also developed along with revenue projections.

PLACE and Grand Junction Parks and Recreation completed a study to examine the feasibility of a potential community center in Grand Junction. The feasibility study process and statistically valid survey determined a broad cross-section of the community feels it is somewhat or very important to develop a community center. Respondents rated Matchett Park as their preferred site and felt it was important to have outdoor space for the future development of an outdoor pool/water park/splash

pad, playground/shelters, and court sports. Furthermore, respondents responded favorably to support a sales tax increase for the construction and operation of a community center including potential improvements to the Orchard Mesa Middle School pool and gymnasium.

The survey results, along with the public and stakeholder comments and feedback, were used to develop a base program for the facility which includes multipurpose classrooms, spaces for seniors, youth, and teens, a catering kitchen, a warm water leisure pool, recreation hardwood courts and elevated running track, and a moderate fitness component. Additional add-on amenities were included based on the overwhelming support from the survey and PLACE and include renovation of portions of Orchard Mesa Middle School, the addition of a therapy pool and leasable tenant space, and addition of a third recreation gymnasium court.

A major component of the feasibility study was the analysis of potential sites. In addition to the survey data collected, a comprehensive rating process (site matrix) was completed and recommended Matchett Park as the priority site.

As part of the Matchett Park Master Plan, a park development per acre comparison was developed which highlights a steady increase in the cost of construction. The results are as follows:

- Canyon View Park, developed 1996 – 2008, 114 acres, \$88,000 per acre
- Long Family Memorial Park, developed 2005 – 2008, 40 acres, \$188,000 per acre
- Matchett Park Master Plan, 2014, 205 acres, \$180,000 per acre
- Partial Matchett Park Development w/Community Center, approximately 70 acres, \$214,000 per acre

On July 16, the results of the feasibility study were presented at a City Council workshop. During that presentation, additional capital needs were discussed including the build out of the Matchett Park Master Plan. Other community needs were discussed including infrastructure and public safety. Based on these discussions, an option has been developed for completion of the Community Center and partial build out of Matchett Park. The Community Center is estimated at \$50 million with includes \$4.5 million in required site development. Partial build out of Matchett Park is estimated at \$15 million.

As follow-up to the July 16 presentation to City Council, PLACE conducted canvassing to determine interest in a possible package option. Preliminary results show support of a combined community center and park build out project.

BACKGROUND OR DETAILED INFORMATION:

Matchett Park

The Matchett Park property was acquired through a ten-year lease purchase

agreement in 1996 thanks to assistance from the Trust for Public Lands. Of the 205-acre property, 75 acres is encumbered by Indian Wash, one of two major natural drainage channels through Grand Junction, with the remainder being flat farmland. Fourteen acres, previously owned by Mesa County Valley School District 51, were purchased by the City in August of 2016 bringing the total acreage to 219.

In June of 2012, City Council directed staff to complete a master plan for the Park. A \$75,000 Great Outdoors Colorado planning grant was secured to assist with the process. The original cost estimate for the park was \$36.8 million. Phasing opportunities were developed broken down into four major phases: southern phase, the center, eastern edge, and infrastructure. Each phase was structured so that components could be further broken down into smaller, more financially realistic projects. Ongoing maintenance costs were also developed along with revenue projections.

Community Center

PLACE and Grand Junction Parks and Recreation completed a study to examine the feasibility of a potential community center in Grand Junction. The feasibility study process and statistically valid survey determined:

- A broad cross-section of the community was represented in the survey results (location of residence, age cohorts, household compositions, and length of time in the community).
- A majority of the community, 88%, stated it is somewhat or very important to develop a community center.
- The highest share of respondents selected Matchett Park as a top choice for the site of the center. Preference for Matchett Park as a site location generally increased with age.
- Respondents were most likely to report that when considering the site of a new community center, it is important to have outdoor space for the future development of an outdoor pool/water park/splash pad, playground/shelters, and court sports.
- 79% responded favorably to support a sales tax increase for the construction and operation of a community center including potential improvements to the Orchard Mesa Middle School pool and gymnasium.
- There was near unanimous support, 95%, to fund respondents' top priority add-on (for an additional \$5 per year in taxes). Respondents were most in favor of additional aquatics (additional 4-lane 25-yard lap pool, therapy pool, flowrider pool play feature).

The survey results, along with the public and stakeholder comments and feedback, were used to develop a base program for the facility which includes: three multipurpose classrooms with divisible walls, gathering spaces for seniors, youth, and teens, bouldering wall, and catering kitchen; a warm water leisure pool, pool party rooms, aquatic play feature, and all mechanical and storage; two recreation hardwood courts

and elevated running track; a moderate fitness area, one group exercise studio, and storage/support; and support areas (locker rooms, child watch, lobby areas, and staff areas). Additional add-on amenities were included based on the overwhelming support from the survey and PLACE. These additional amenities include renovation of portions of Orchard Mesa Middle School including the pool, gymnasium, multipurpose rooms, and one classroom building; addition of a therapy pool and leasable tenant space; and addition of a third recreation gymnasium court.

A major component of the feasibility study was the analysis of potential sites. In addition to the survey data collected, a comprehensive rating process (site matrix) was completed and recommended Matchett Park as the priority site.

As part of the Matchett Park Master Plan, a park development per acre comparison was developed which highlights a steady increase in the cost of construction. The results are as follows:

- Canyon View Park, developed 1996 – 2008, 114 acres, \$88,000 per acre
- Long Family Memorial Park, developed 2005 – 2008, 40 acres, \$188,000 per acre
- Matchett Park Master Plan, 2014, 205 acres, \$180,000 per acre
- Partial Matchett Park Development w/Community Center, approximately 70 acres, \$214,000 per acre

On July 16, the results of the feasibility study were presented at a City Council workshop. During that presentation, additional capital needs were discussed including the build out of the Matchett Park Master Plan. Other community needs were discussed including infrastructure and public safety. Based on these discussions, an option has been developed for completion of the Community Center and partial build out of Matchett Park. The Community Center is estimated at \$50 million with includes \$4.5 million in required site development. This includes detention and stormwater; cut, fill, and grading; access improvements including an entrance from Patterson Road, a Hawthorne Avenue connection, and a 28 ¼ Road connection; and the relocation and burying of the Grand Valley Water Users water supply. Partial development of Matchett Park would include seven multi-purpose fields; the south pond and partial irrigation; partial landscaping; southern end of parking for fields; extension of 28 ¼ Road to parking entrance; Ridge Drive entrance and parking; skatepark; plaza; two playgrounds; three restroom/shelters; and court sports to include pickleball, tennis, and basketball. This partial build out is estimated at \$15 million.

As follow-up to the July 16 presentation to City Council, PLACE conducted canvassing to determine interest in a possible package option. PLACE spoke to 169 registered voters in geographically dispersed neighborhoods. Support of the community center was 33% while another 40% supported a combination project with the center and park development. Preliminary results show support of a combined community center and park build out project.

FISCAL IMPACT:

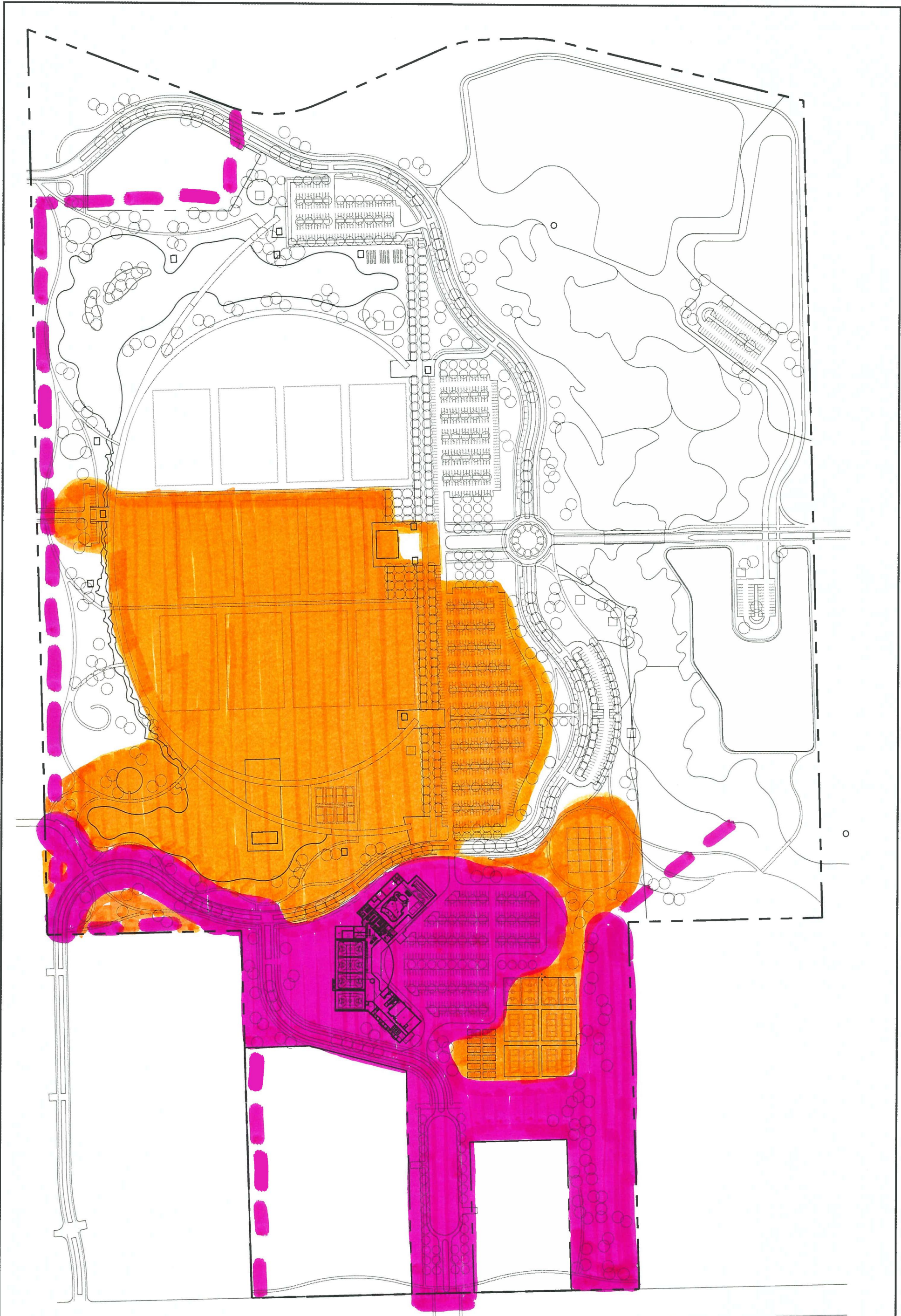
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SUGGESTED ACTION:

This item is intended for the discussion by City Council and possible direction to staff.

Attachments

1. Matchett Park Master Plan
2. Matchett Park Costing Graphic



MATCHETT PARK
COSTING



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