

# City of Grand Junction 2013 Budget

Rich Englehart, City Manager

November 19th, 2012



# Signs of Recovery

- There are many signs that Grand Junction continues to pull out of the recession:
  - ✓ New business-use of new and remodeled buildings
  - ✓ Development permits are up-residential building
  - ✓ Local unemployment rates dropped from 9.6% to 8.1% during 2012
  - ✓ Have gained back over ½ of jobs lost since recession
  - ✓ Business indexes are showing growth
  - ✓ Local and State employers are increasing wages
- The 2013 budget contains moderate increases in operating and labor costs, and significant capital projects that will continue to create jobs and stimulate the local economy.

# Building the Budget

- March – Began Readiness Meetings with Council-Department by Department
- City Council Budget Policy Workshops
  - July 16<sup>th</sup> – Resources, Minimum Fund Balance, Rating Projects, Economic Development
  - July 30<sup>th</sup> – Labor
  - August 13<sup>th</sup> – Long Range Capital Planning, Rates & Fees
  - September 17<sup>th</sup> – Capital, Balancing
  - October 15<sup>th</sup> – Labor, Economic Development, Capital Recap

# 2013 Budget Overview

- \$145.8 million Total Spending Budget
- Operating Expense Changes
  - New Facilities
  - Xcel Infrastructure Repair
  - Election
- Labor Expense Changes
  - Partial Market Adjustments
  - 13 New Positions
  - Health Insurance Costs

# 2013 Budget Overview (continued)

- Capital & Economic Development
  - Transportation, Streets, Bridges
  - Economic Development
    - Arts & Culture
    - Education
    - Affordable Housing
  - Public Safety
  - Parks & Pools
  - Water & Sewer Systems

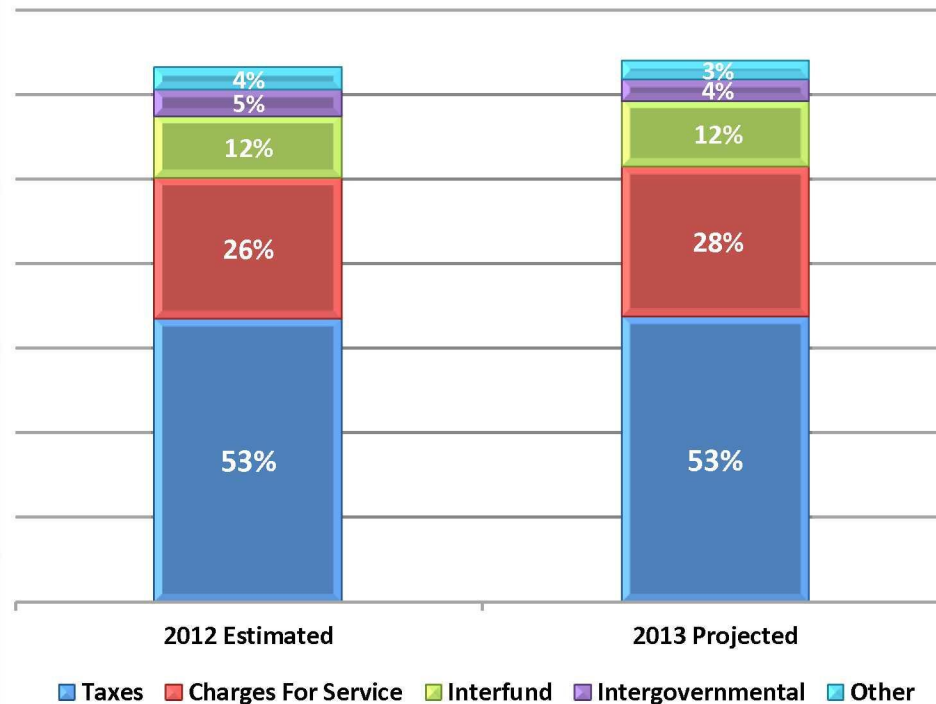
# Revenues

**Other revenue** is made up of fines, tap charges, licenses, permits, and interest.

**Intergovernmental** revenue is State or Federal grant revenues.

**Interfund revenue** are the internal charges for fleet, technology, and insurance.

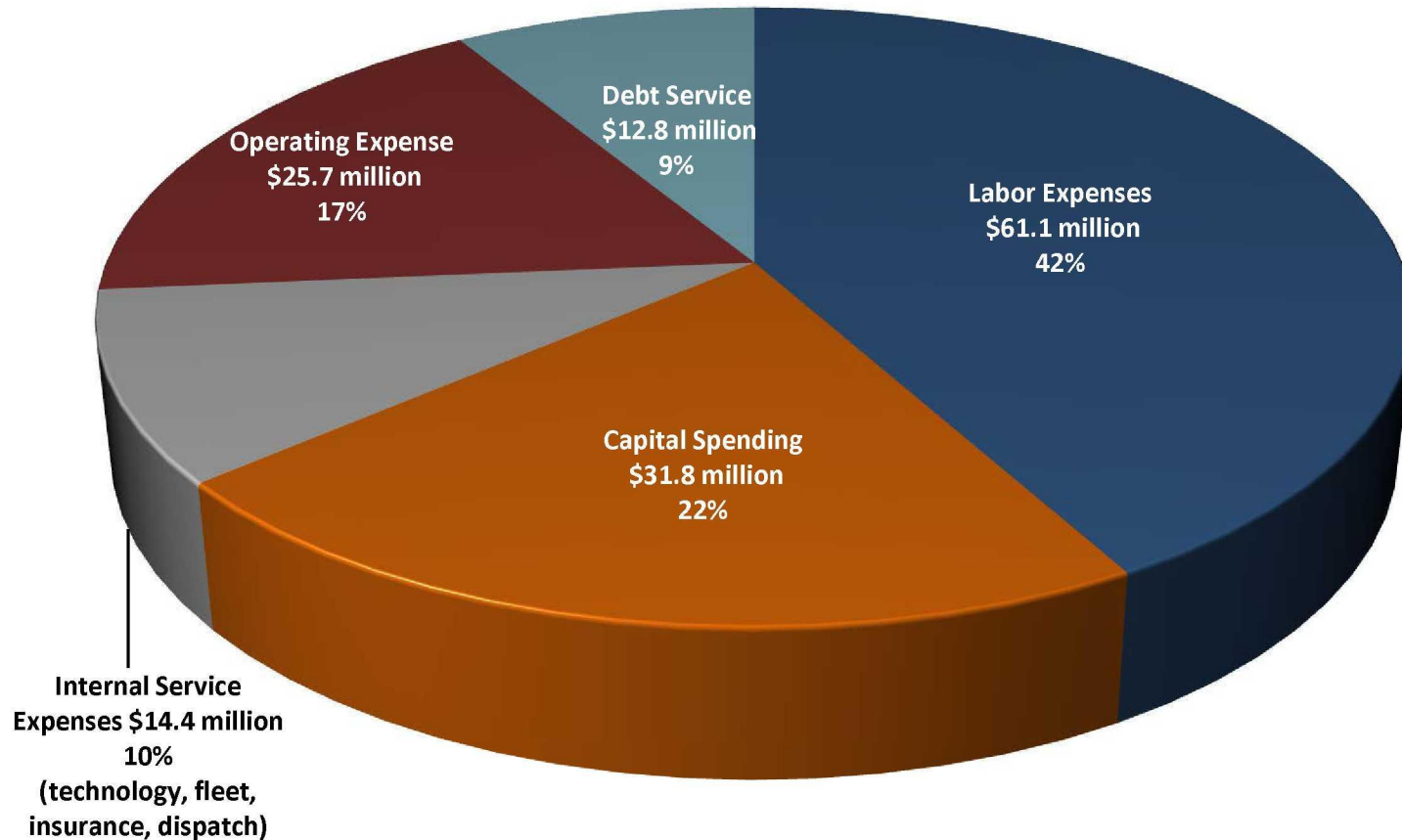
**The majority of Charges for Service** comes from utility fees, rural fire district contract, ambulance transports, and the E911 surcharge.



**Over 3/4 of Taxes** are from Sales and Use Taxes. Also includes property, lodging, highway users, severance and franchise tax.

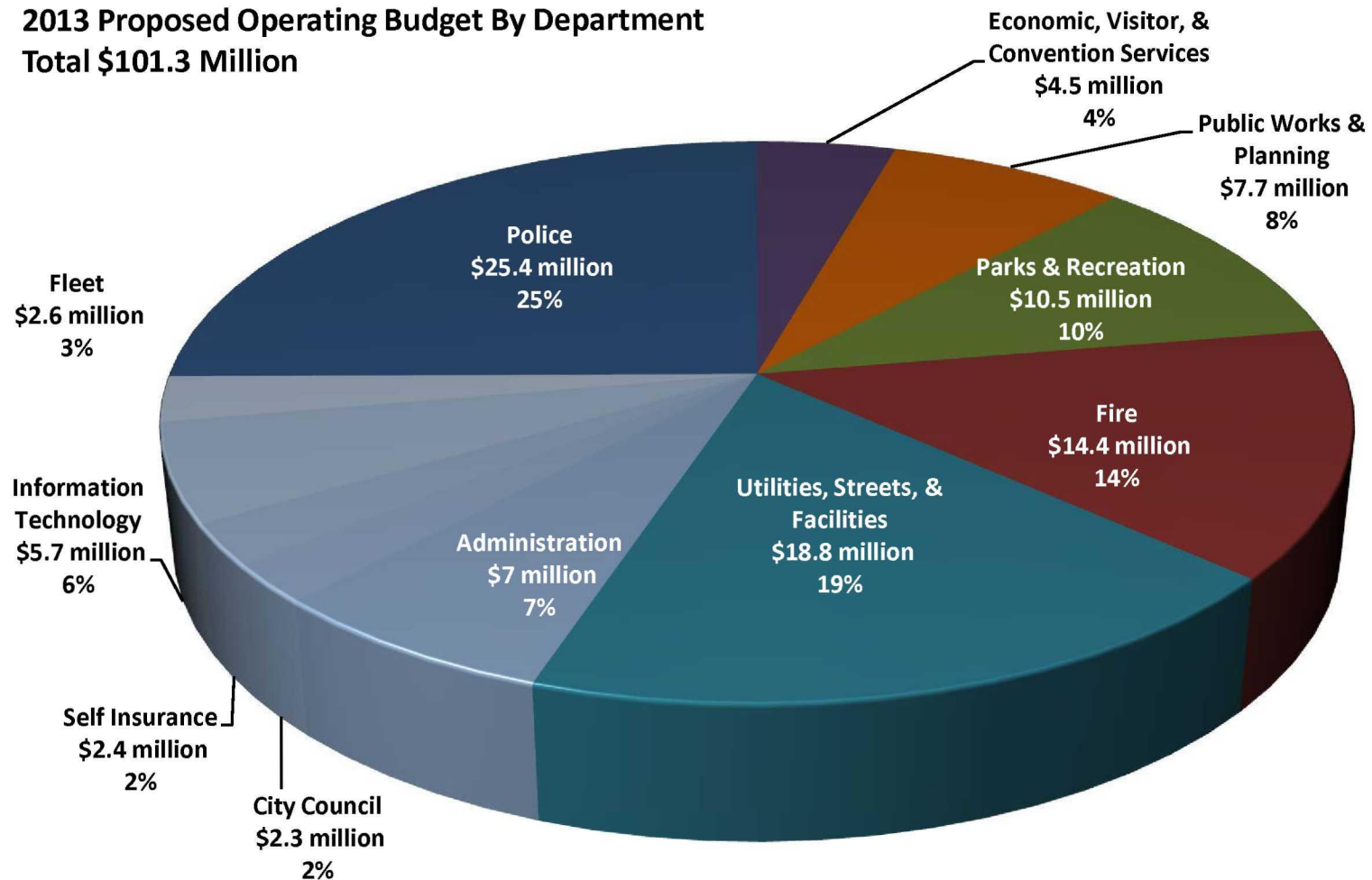
# Spending By Type

2013 Proposed Budget-Total \$145.8 Million



# Spending By Department

2013 Proposed Operating Budget By Department  
Total \$101.3 Million





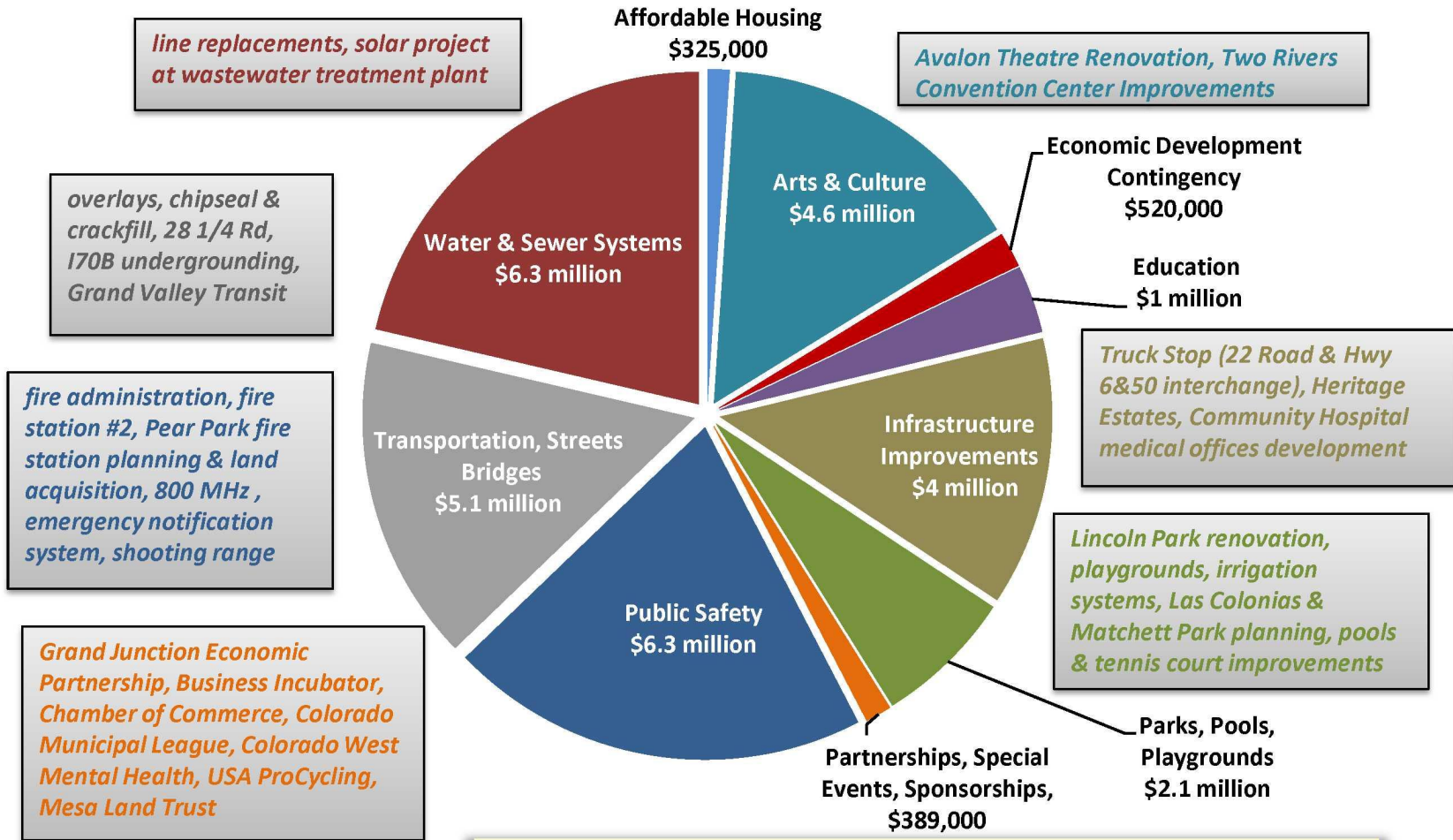
# Capital Project Highlights

- Fire Administration & Fire Station #2 - \$2.6 million
- Truck Stop Infrastructure - \$3.4 million
- Parks, Pools, Playgrounds - \$2.1 million
  - Las Colonias, Matchett Parks
  - Lincoln Park Renovation
  - Orchard Mesa & Lincoln Park Pools
  - Pomona Elementary & Washington Park Playgrounds
- Street Overlay - \$2.5 million
- Avalon Theatre - \$4.45 million
- Water & Sewer Infrastructure - \$6.3 million

# Economic Development & Partnerships \$2.7 million

- Colorado Mesa University
- Grand Valley Transit
- Grand Junction Housing Authority
- Special Events (USA ProCycling, Pro Mountain Bike Race)
- Grand Junction Economic Partnership
- The Business Incubator

# Community Investment



**Total Investment \$30.5 Million**

# Next Steps-Adoption of Ordinances-December 5th

- City Council's Formal Authorization of Spending-Public Hearing
- Total 2012 Budget \$154.3 million
- Total 2013 Budget is \$145.8 million

# Question & Answer

**Rich Englehart – City Manager**

**John Shaver – City Attorney**

**Tim Moore – Deputy City Manager**

**Greg Trainor – Facilities, Utilities, & Streets Director**

**Debbie Kovalik – Economic, Convention, & Visitor Services Director**

**John Camper – Police Chief**

**Rob Schoeber – Parks & Recreation Director**

**Ken Watkins – Fire Chief**

**Claudia Hazelhurst – Human Resources Director**

**Jodi Romero – Financial Operations Director**