

CITY OF GRAND JUNCTION, COLORADO

2019 ANNUAL BUDGET

About our Cover.....

The 2019 budget book cover shows a panoramic night time view of the City of Grand Junction looking east from the Colorado National Monument towards the Little Book Cliffs to the left and Grand Mesa to the right.

The Grand Valley is home to the City of Grand Junction as well as the Town of Palisade to the east and the City of Fruita to the west (not shown). This spectacular view of the night time skyline is one of a kind and pictures one of the great monoliths of the Colorado National Monument in the foreground.

The City of Grand Junction is surrounded by 1.2 million acres of public lands and is the gateway to the Rocky Mountains and western Colorado's incredible landscape, from mountain top forests to the canyonlands of Western Colorado and Eastern Utah.

Grand Junction is a mecca for outdoor adventure including biking and hiking the many trails around the valley, sporting events including the Junior College World Series of baseball (JUCO), skiing on the Grand Mesa, taking in a concert at Las Colonias Amphitheater, rafting the Colorado River, and endless opportunities for hiking, fishing, hunting, camping, and many others.

Photo courtesy of Visit Grand Junction

TABLE OF CONTENTS

BUDGET MESSAGE	1
Fiscal Responsibility	1
Revenue	2
Investing in Employees: Compensation, Safety, Training & Wellness	4
Investing in Employees: Building & Expanding Labor Capacity	4
2019 Full Time Employee Positions by Department	5
Partnerships & Intergovernmental Relationships	6
Strategic Directive – Public Safety	6
Strategic Directive – Planning & Infrastructure	7
Strategic Directive – Diversification of our Economic Base	9
Strategic Directive – Communication, Outreach & Engagement	10
Financial Overview	11
2019 Adopted Budget by Category	11
2019 Adopted Budget by Department	12
2019 General Fund Highlights	12
2019 General Fund Budget by Category	13
2019 General Fund Budget by Department	14
Acknowledgements	14
CITY GOVERNMENT	15
City of Grand Junction Organization Chart	15
Directory of City Officials – Mayor and City Council Members	16
City of Grand Junction City Council Districts	17
City Manager and Department Directors	17
COMMUNITY PROFILE	19
Introduction	19
Location	19
Demographics	20
BUDGET GUIDE	21
BUDGET PROCESS	23
Financial Policies	23
Budget Basis	24
FINANCIAL SUMMARY	25
2019 General Fund Highlights	27
General Fund Revenue Summary	28
General Fund Expenditure Summary	28
Fund Structure	29
General Fund (Fund 100)	29
Special Revenue Funds	29
Capital Projects Funds	30

Debt Service Funds.....	30
Fiduciary Funds	30
Proprietary Funds	31
Enterprise Funds	31
Internal Service Funds	31
Downtown Development Authority (DDA)	32
Downtown Business Improvement District (BID).....	32
2019 Fund Balance Summary	32
Governmental Funds.....	32
Downtown Development Authority Fund Balance.....	34
Business Improvement District Fund Balance.....	34
Historical Ending Fund Balance Summary.....	35
CITY COUNCIL	37
Economic Development	39
2019 Economic Development Funding	40
CITY MANAGERS OFFICE	41
CITY ATTORNEY.....	43
HUMAN RESOURCES	45
Self-Insurance Division	48
CITY CLERK	49
Liquor Licensing	51
FINANCE.....	53
Finance Administration	54
Revenue	56
Accounting and Payroll	57
Municipal Court	58
Information Technology.....	60
IT Administration	60
IT Business Operations.....	61
IT Applications Support	62
IT Public Safety Support	63
IT Infrastructure.....	64
Geographical Information Systems (GIS)	65
New World Aegis	66
GENERAL SERVICES.....	67
Project Work Team	68
Purchasing	69
Warehouse	70
Golf	72
Parking	74
Fleet.....	75

Facilities	77
COMMUNITY DEVELOPMENT.....	79
POLICE.....	81
Chief of Police.....	82
Police Operations	84
Police Services	87
Communications Center	89
FIRE.....	91
Fire Administration	92
Fire Emergency Operations	94
Fire Non-Emergency Operations.....	96
PUBLIC WORKS.....	99
5-2-1 Drainage Authority	101
Engineering	101
Transportation Engineering.....	103
Street Systems	105
Stormwater/Street Sweeping	107
Solid Waste	109
PARKS AND RECREATION	111
Parks & Recreation Administration.....	112
Parks Operations.....	113
Recreation.....	115
UTILITIES.....	117
Water Services.....	119
Water Lab.....	122
Utility Billing	123
Ridges Irrigation Fund.....	124
Persigo Wastewater Treatment Facility.....	125
Wastewater Quality Lab	128
CAPITAL IMPROVEMENT	131
Overview	131
3/4 % Sales Tax Capital	131
2019 Adopted Capital Projects.....	134
CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS.....	136
Street Maintenance	136
Project Title: 7th Street Reconstruction (F1810)	136
Project Title: Street Maintenance (F0001-F000130)	136
Project Title: Chip Seal/Crackfill (PCHIP/PCRAK)	137
Project Title: Street Maintenance Equipment (B0001).....	137
Community Development	138
Project Title: Comprehensive Plan Update.....	138

General Services.....	138
Project Title: Avalon Theater Improvements (F1802).....	138
Project Title: Facilities Major Systems Repair and Replacement (Accrual).....	139
Project Title: Two Rivers Convention Center Improvements (F1801).....	139
Public Safety	140
Project Title: Fire Training Facility (E1802).....	140
Parks and Recreation	140
Project Title: Blue Heron/Junior Service League Restrooms	140
Project Title: Canyon View Batter’s Eye Repair (G1902).....	141
Project Title: Canyon View Park Baseball Scoreboard (G1703).....	141
Project Title: Columbine Park Safety Net Replacement (G1903)	142
Project Title: Greenway at Dos Rios (G1809).....	142
Project Title: JUCO Trophy Case (G1904)	143
Project Title: Las Colonias Park Amphitheater Restroom (G1303-G130308)	143
Project Title: Las Colonias Park Enhancements (G1303-G130306)	144
Project Title: Las Colonias River Recreation Park (G1303-G130306).....	144
Project Title: Lincoln Park Pool Splash Pad Renovation (G1906)	145
Project Title: Lincoln Park Pool Splash Pad Drain (G1907)	145
Project Title: Parks Master Plan	145
Project Title: Playground Repairs (G1801)	146
Project Title: Riverfront Trail Repairs (G1304)	146
Project Title: Sherwood Park Playground Replacement (G1910)	147
Project Title: South Camp Road Trail Repair (G1908)	147
Project Title: Suplizio Field Stands Repair (G1905)	148
Public Works.....	148
Project Title: 24 1/2 Road Pedestrian Improvements (F1819).....	148
Project Title: City Entryway Signage (F1901)	149
Project Title: Curb, Gutter, and Sidewalk Safety Repairs (F0051-F005113)	149
Project Title: Culvert Replacement (F1902).....	150
Project Title: Fiber Project with Raw Water Line (F1911).....	150
Project Title: Lorey Drive Sidewalk/Drainage (F1814)	151
Project Title: Monument Rd Trail-D Rd to Lunch Loop Parking Lot (F1710-F171002).....	151
Project Title: Riverfront at Dos Rios (F0703)	152
Project Title: Grand Avenue-9th and 10th Street – Safe Routes to School (F1816).....	152
Project Title: Pinyon Avenue-13th to 15th-Orchard Avenue Elementary – Safe Routes to Schools (F1817).....	153
Project Title: Traffic Signal Controllers (F0012)	153
Project Title: Traffic Signal Equipment Upgrade (F0021)	154
Drainage Improvement Projects	154
Project Title: Drainage System Improvements (F0019-F001935).....	154
Project Title: Pioneer Meadows Drainage Improvements (F0019-F001936).....	155
Transportation Capacity	155
Project Title: 25 Road Left Turn Lanes (F1803)	156

Project Title: G Road & 24 Road Intersection Improvements (F1903)	156
Project Title: Orchard Avenue from Normandy to 29 Road (F0026)	157
Project Title: Patterson Road Access Control Plan (F0901)	157
Project Title: Tour of the Moon/S. Broadway Improvements (F1904)	158
Enterprise Funds	158
Water Fund	159
Project Title: Water Line Replacements (F0005-F000528)	159
Project Title: Flow Line Replacement (F0006-F000608)	159
Project Title: Kannah Creek Water System Improvements (F0030-F003004)	160
Project Title: Water Treatment Plant Modifications (F0050-F005011)	160
Project Title: Laboratory Equipment (F1906)	161
Project Title: Raw Water Reservoir #4 Rehabilitation (F1806)	161
Project Title: Carson Lake Dam Rehabilitation (F1905)	162
Project Title: Water Meter Replacement (F1304-F130407)	162
Project Title: Somerville/Anderson Ranch Improvements (F1103)	163
Project Title: Raw Water Irrigation Supply Line Phase I (F1805)	163
Ridges Irrigation	164
Project Title: Shadow Lake Dredging (F1907)	164
Joint Sewer Operations Fund	164
Project Title: Interceptor Repair and Replacement (F0015-F001517)	164
Project Title: Sewer Line Replacement in Collection System (F0016-F001636)	165
Project Title: Sewer Line Replacements/Alley Reconstruction (F0017-F001707)	165
Project Title: Lift Station Elimination/Rehabilitation (F1704)	166
Project Title: Plant Backbone Improvements (F0010-F001049)	166
Project Title: Sludge Drying Pad (F1909)	167
Project Title: Wastewater Plant Studies (F1908)	167
Project Title: 23 Road Trunk Extension (F0924-F092421)	168
Project Title: Tiara Rado Force Main Study (F1910)	168
Internal Service Funds	169
Information Technology Fund	170
Project Title: Phone System Replacement (A1901)	170
Project Title: Help Desk Replacement (A1903)	170
Project Title: VMWare NSX Platform (A1902)	171
Fleet Fund	171
Project Title: Fleet Replacements (B0001)	171
Communications Center Fund (All Funded by E-911 Surcharge)	172
Project Title: 800 MHz Capital Improvements (D1801)	172
Project Title: Microwave Replacement at Radio Sites (D1904)	172
Project Title: Lee's Point Building Replacement/Site Work (D1903)	173
Project Title: CAD System Upgrade (D1901)	173
Project Title: Radio Site Upgrades (D1905)	174
Project Title: Comm Center Remodel (D1902)	174

Project Title: Radio Console/PC Upgrades (D1906)	174
SPECIAL REVENUE FUNDS	175
Visit Grand Junction.....	175
Downtown Development Authority	179
Downtown Business Improvement District.....	182
Enhanced 911 Fund	185
Community Development Block Grant Fund.....	185
Lodgers Tax Increase Fund	186
Parkland Expansion Fund.....	187
Conservation Trust Funds (Open Space).....	187
DEBT SERVICE FUNDS	189
General Debt Service Fund	189
Grand Junction Public Finance Corporation Fund	189
Riverside Parkway Debt Fund.....	189
APPENDIX.....	191
2019 APPROPRIATION ORDINANCE	191
CERTIFICATE OF PARTICIPATION (“COP”) – LEASE PURCHASE SUPPLEMENTAL INFORMATION	193
GLOSSARY OF TERMS.....	194



View of the Little Book Cliffs

BUDGET MESSAGE



To the Citizens of the City of Grand Junction and the Honorable Mayor and Members of City Council:

It is my pleasure to present the City of Grand Junction Adopted Budget for 2019. The 2019 Adopted Budget totals \$178.5 million, a \$12.6 million, or 7.6% increase from the 2018 Adopted Budget totaling \$165.9 million. The 2019 Adopted Budget is not only balanced, but the General Fund has a surplus of \$29,946 bringing the fund balance to \$26.9 million. The budget represents the allocation of resources to achieve the goals identified in City Council's adopted Strategic Plan.

In August of 2017, City Council unanimously adopted the 2017 City of Grand Junction Strategic Plan. The document serves as a guide for the City Council and City staff over the course of two years and will be updated in the spring of 2019. The Strategic Plan has two guiding principles, **Partnership & Intergovernmental Relationships** and **Fiscal Responsibility**, which provide overarching direction for implementation of the plan, and four strategic directives, which are high-level priorities for the City. These directives helped to frame the components in this budget:

- Public Safety
- Planning & Infrastructure
- Diversification of our Economic Base
- Communication, Outreach & Engagement

Fiscal Responsibility

Fiscal responsibility is paramount to the operations at the City of Grand Junction. Given the changes in our current economic environment, the adopted budget will continue to allow the organization to be nimble in the coming years, while addressing the most pressing needs of the community next year.

The General Fund is the City's largest operating fund and supports all major government activities including police, fire, emergency medical services, streets, and parks. Through balancing the structure of the City's budget, conservative budgeting, and frugal spending for the past two years, as well as an improving local economy, the General Fund reserve has increased significantly. The 2017 Adopted budget projected an \$18.2 million General Fund reserve, the 2019 Adopted Budget projects a \$26.9 million General Fund reserve which is \$8.7 million above, or 48% increase from the fund balance projected in the adopted 2018 budget. Furthermore, in August of 2018, staff recommended, and City Council authorized establishing a minimum reserve of the General Fund which, based on the 2019 Adopted Budget, calculates to \$18.8 million.

The City's spending continues to emphasize public safety; since 2017 adding a total of 35 new positions to public safety and first responder operations including Call Takers, School Resource Officers, Patrol, Investigations, Crisis Intervention Team, Downtown Police Officers, Firefighters, and Emergency Medical Technicians. During this same time-period, \$18 million has been dedicated to maintenance and improvement of existing street infrastructure through the use of existing resources and the voter-authorized use of TABOR excess. The condition of the street infrastructure will be measured in the winter of 2019 and a new pavement condition index (PCI) will be available towards the end of March 2019.

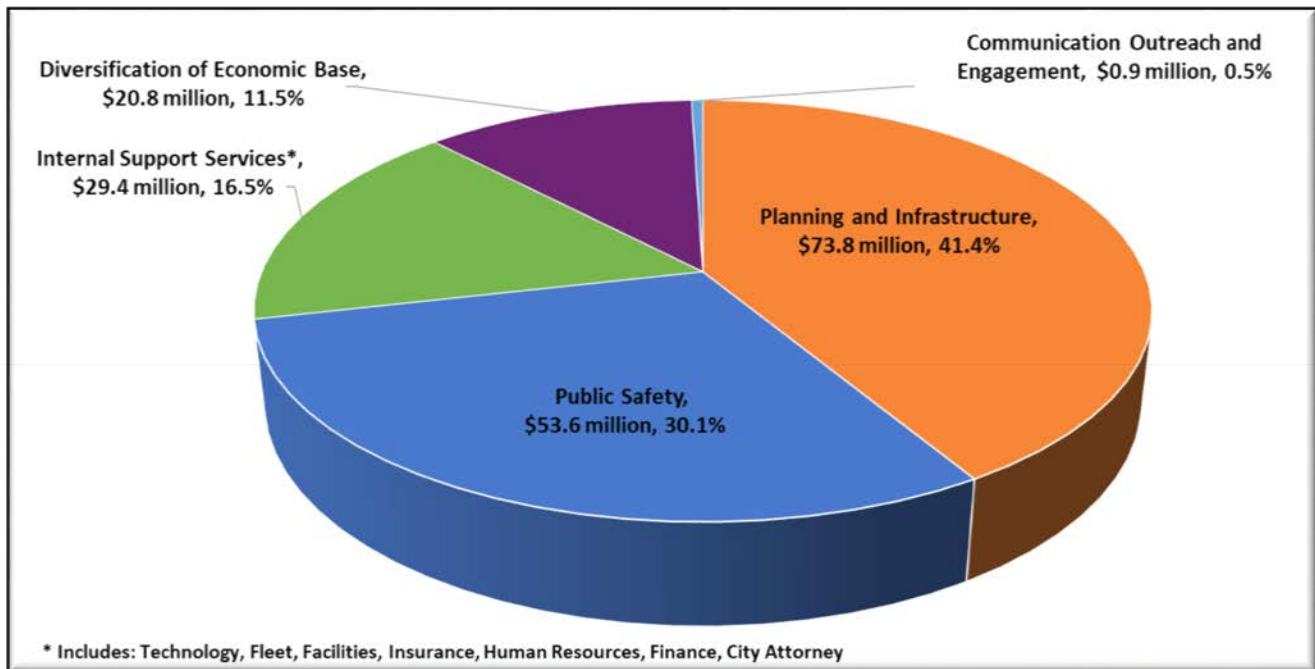
The Adopted 2019 Budget prioritizes spending according to the four strategic directives by:

- Addition of eight positions in the Police Department
- Purchase a brush truck for an additional Wildland Fire Team and add a tenth ambulance to the fleet
- Continued replacement and purchase of specialized public safety equipment (fire personal protective equipment, 800 MHZ radios, auto extrication equipment, bomb suits, rifles, etc.)
- Continued investment in fire training components at the Colorado Law Enforcement Training Center in Whitewater
- Continued improvement to safe routes to schools

- Begin Comprehensive Plan and Parks Master Plan updates
- Improvements to the Greenway at Dos Rios and planning for the re-development of the Riverfront at Dos Rios
- Improving/replacing City entryway signs
- Through continued partnership with the Downtown Development Authority and private industry, as well as leveraging grant funds, finish the development of Las Colonias Recreation and Business Park with the addition of the River Recreation area; finish improvements to Two Rivers Convention Center in preparation for expansion and connection to a 100-room hotel which will begin construction in 2020
- Invest \$6.2 million in existing street infrastructure and establish an internal team to perform more street maintenance at a lower cost

The City continues to budget conservatively in order to operate within existing resources, prioritize the safety of our community, save and spend for infrastructure and economic development projects, and plan for the future. The following is a chart showing the 2019 Adopted Budget by strategic directive.

2019 Adopted Budget by Strategic Directive



Revenue

The economy in Grand Junction has seen a significant improvement with increased commerce and continued diversification of area industries. Low unemployment (3.5%), added jobs, and an increasing labor force has infused wages and spending over the last seventeen months. The number of new jobs and net migration is set to increase over the next twenty years, however, by 2040 that number will start to stabilize. Improving linkages between the largely metropolitan Denver area and mostly non-metropolitan western Colorado will facilitate growth in our area. The average age of Colorado residents is increasing which will cause future changes to the labor force, income, housing and the demand for services.

The real estate market in Mesa County and the City of Grand Junction continues to keep pace with the activity seen in 2017 with a low absorption rate and low foreclosure numbers. The area is experiencing rising real estate prices with home prices increasing by 14.5% since the end of 2016 when the median sales price was \$205,000 compared to a median sales price of \$240,000 in the second quarter of 2018. Some of the price increase is related to inventory; days on the market hit a historic low in mid-2018 at 55 days. City-issued Planning Clearances for new dwelling units

are up 19.6% through August 2018 from the same period in 2017 at 244 clearances. Similarly, commercial and industrial projects have seen a dramatic increase in planning clearance requests and issuance at a 29.4% increase from August 2017 through August 2018. The City has received applications for 807 new single-family lots between January 1 and September 26, 2018, with a total of 1,328 lots currently under review. Between January and September, the City has approved 539 new lots that constitute 221 acres of land.

Sales and use tax revenues are the major source of revenues for general government operations and general government capital. The majority of that revenue is derived from the City's 2.75% sales and use tax. For the 2018 budget, we conservatively projected a 1% increase in sales tax revenues. Actual sales tax revenues were above 2017 by 7.2%. For the 2019 adopted budget we are projecting a conservative 3% increase in sales tax revenues.

The TABOR Amendment to the Colorado Constitution has three main components. First, the amendment requires that all new taxes are approved by the voters. Second, it requires that any new debt is also approved by voters. Finally, TABOR specifies that revenue growth is limited by the combination of Front Range CPI index and a local growth index. Because of the recent recession that significantly decreased sales tax revenues and the subsequent slow recovery of those revenues, the TABOR excess has primarily come from property tax and has averaged \$1.3 million per year based on an average 3.7% allowed growth.

Due to the significant increase in sales tax revenues in 2018, an estimated excess is projected at \$2 million. This 2018 excess is a 2019 budget expense. Fortunately, the voters have authorized the City to use the excess TABOR funds on the repair and maintenance of existing street infrastructure in order to increase our investment in road maintenance. If sales tax revenues continue to grow higher than expected and more funds are directed to street maintenance based on the use of TABOR excess, it may result in the City reaching the PCI goal sooner than planned. If this is the case, in order to continue to keep and use all sales tax revenues for the priority needs of the community, another voter authorization will be required.

In November 2017, Mesa County voters authorized a 0.37% increase in County sales tax dedicated to public safety, with the City receiving 6.97%. Due to the growing economy, the revenues received are exceeding original projections. Mesa County estimated \$7.2 million in sales tax revenue in total of which Mesa County receives 84% and the other public safety agencies receive a combined 16%. Actual exceeding estimates and after 10 months of collection in 2018 a total of \$6.79 million in revenues have been collected, which puts the annual revenue more on pace for close to a total of \$8.1 million in 2019, of which the City's share is \$566,000. The City has projected a total of \$1.03 million reserved by the end of 2019 for the purchase of a fire truck for Station #6 in the North area.

Lodging tax revenues are the primary source of revenue for Visit Grand Junction (VGJ). Lodging tax received in 2018 was 7.4% above 2017. Based on the new marketing strategies using data-based analysis that VGJ will implement in 2019, along with deploying strategic marketing to gradually grow increases in the average daily rate and occupancy rate, we have budgeted a 4.1% increase in lodging tax revenues in the 2019 Adopted Budget.

On November 6, 2018, the Citizens of Grand Junction passed Measure 2A which increased the City's Lodging Tax by an additional 3%. Pursuant to Resolution No. 45-18 which set the ballot question, the new lodging tax that is generated is to be split among Visit Grand Junction (1.25%), Grand Junction Air Alliance (1%), and the Greater Grand Junction Sports Commission (.75%). Due to the lag of when sales tax is collected and reported, we are estimating 11 months of collections in 2019 for total new Lodgers Tax Revenue of \$1.57 million. These revenues along with the corresponding expenditures have been budgeted in a new Special Revenue Fund according to applicable accounting principles and standards.

All rates, fees, and charges are based on the set of philosophies reviewed and approved by Council in 2017. Those philosophies vary based on considerations such as benefit to the overall community, cost recovery models, comparison to the market and other entities, as well as legal considerations. There are limited changes to fees and charges this year. In accordance with the State Liquor Licensing code, the City Clerk's Office will add a new license fee and eliminate another. An average increase of 6% is planned for Ambulance Service fees such as standby fees and mileage charges. A new fee is being implemented for using a personal golf cart at City courses. We are eliminating the fee to register a bicycle and implementing a nominal fee for VIN inspections. Also included in the

budget is changes to planning and development review fees, clearances and permits to be comparable to other entities in the region, averaging a 10% increase. Changes to utility rates are in accordance with rate studies and long-term financial plans and was discussed during each departments' budget presentation at the October 1, 2018 City Council Workshop. Changes to the rates, fees, and charges are included in the 2019 budget and any required to be adopted by resolution were approved by City Council at the December 5, 2018 City Council Meeting. There are currently two studies underway to review several types of impact fees. The results will be reviewed with Council and considered for implementation some time in 2019. However, because the changes are unknown at this time they are not included in the 2019 Adopted Budget.

Investing in Employees: Compensation, Safety, Training & Wellness

The City of Grand Junction provides services and programs that are required by the Charter, the law and expected by community members. The delivery of high-quality services and programs are a direct result of strong leadership and the City's expert staff members. The attraction and retention of employees is critical to success of the organization. Included in the 2019 adopted budget is a wage adjustment for employees of 3.5% based on acceptable performance evaluations by individual employees. In order to determine the competitiveness of the pay increase to what is projected to occur in the market for 2019, an evaluation of data reported in the 2018 Planning Survey published by the Employer's Council in September 2018 was completed. For Western Colorado the wage increase over a two-year period of 2018-2019 totals 5.8%.

The health and wellness of employees continues to be a priority for the City of Grand Junction. In this rapidly changing health insurance environment, employers are evaluating new ways of influencing rising health costs. Included in the 2019 adopted budget is a near-site health clinic. As one of several initiatives to manage health care costs, the clinic will be used by current employees, their dependents, and retirees who are enrolled in a City health insurance plan. The goal of the clinic is to offer a convenient, no-cost medical, mental health, and wellness benefit to eligible patients. The clinic will also target, identify, and manage chronic illness to reduce future long-term medical costs. The City's Wellness Program will be integrated into the clinic to ensure coordination and follow-up on annual employee health assessments and biometric screenings. Health risk screenings, preventative care, disease management programs, and wellness outreach or education programs will also be available. The clinic will be staffed and operated by Marathon Health, LLC.

Training will be a primary focus in 2019, particularly in the City's public safety departments and the addition of a Safety Programs Coordinator. The Safety Programs Coordinator will oversee and coordinate Safety Program services and activities in the City, evaluate safety training requirements, and implement program goals and objectives.

Investing in Employees: Building & Expanding Labor Capacity

Although the strengthening economy is welcome news, there are resulting consequences for City operations, particularly due to the tightening of the labor market. Across all City departments, the use of part time/seasonal labor is vital in providing services to our residents. The tighter labor market however has made finding qualified individuals to fill these part-time and seasonal positions extremely difficult. Because of this, a Special Project Team has been created that will work collaboratively across the City on a wide range of projects including road maintenance, concrete work, leaf pick-up, tree trimming, crack fill, trail repairs and spring cleanup among others.

This team will initially consist of 12 full-time individuals and ultimately will be a complete team of 18. A team of 18 will allow for the addition of a full chip seal crew which will further expand our road preservation efforts, not only saving money in the future, but achieving the goal of a higher PCI as well. The team will fill the gap of work that was typically being done by part-time workers and will also complete an increasing number of smaller projects that are a result of increased activity and growing population in the City.

The funding of these additional positions will come from a combination of new funding and savings resulting from reducing the seasonal and part-time labor budget as well as savings resulting from completing projects that would otherwise have to be contracted. This project team will be under the General Services Department and consist of a supervisor, three specialty equipment operators and eight "apprentice" equipment operators.

With the improved economy, the labor market has become increasingly tight this year and we expect that trend to continue. We are experiencing a higher turnover rate than in the past several years and are finding recruiting to fill vacant positions to be more challenging. This, coupled with our interest in investing in and developing our local labor market, has led the City to embark on an exciting new partnership with Colorado Mesa University. The City has launched a new part-time employment/internship program and has budgeted for part-time positions for CMU students in each department in the 2019 adopted budget. Furthermore, we have expanded on this idea by committing to hire CMU graduates into full-time positions. This expansion of the program is reflected in the 2019 adopted budget with a new Community Development Planning Technician designated for a CMU graduate.

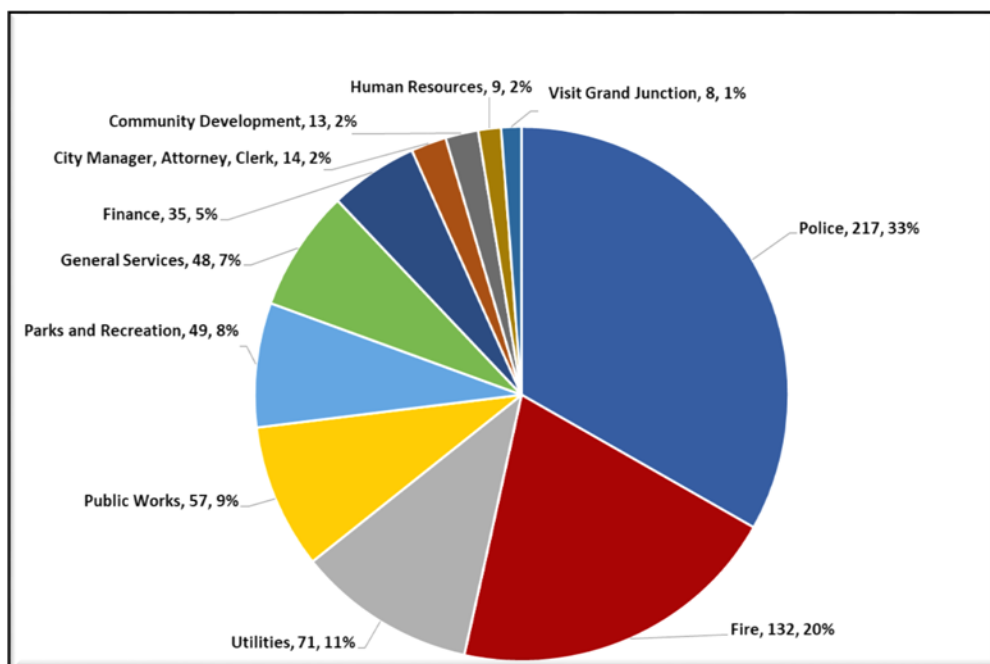
In 2018, the City started the year with 627 authorized positions. As the year progressed, we adjusted positions to meet changing needs and priorities. In concert with the Communication Center Board, Council authorized the addition of three Call-Takers. In response to the need for additional officers in our schools, Council authorized an additional two School Resource Officers. The City was successful in getting a grant to fund a Crisis Intervention (“Co-Responder”) Team in partnership with Mesa County Sheriff’s Office and Mind Springs Health which added one Police Officer to the ranks. As positions vacated, we continued to evaluate the best way to allocate labor resources. In doing so, we were able to eliminate some positions and add others to form the Special Project Team for a net addition of two positions. The total authorized positions for 2018 is now 635.

In order to respond to the growing demand for services in public safety, planning and development, and infrastructure construction and maintenance, we are adding 19 new positions in the 2019 budget. In addition, one position will be eliminated in 2019 after the retirement of the incumbent for a net addition of 18 positions. Proposed positions are:

- 2 Call-Takers and 1 Quality Assurance Supervisor (mid-year hires) in the Communications Center (these are partially funded by the partner agencies)
- 5 positions in the Police Department (3 Police Officers, 1 Sergeant, and a Police Services Technician)
- 1 Deputy Fire Chief position
- 1 full-time Construction Inspector (conversion of a current seasonal to full-time)
- 6 labor trades positions to expand the Special Project Team (three-quarter year hires)
- 1 Planning Technician
- 1 Human Resources Analyst
- 1 Safety Programs Coordinator

The total number of positions for 2019 is 653, with over half of those positions in public safety.

2019 Full Time Employee Positions by Department



Partnerships & Intergovernmental Relationships

The City views partnership in its broadest sense and not merely through the lens of delivering municipal services. Whether evaluating opportunities for shared services, partnering for economic development, or creating a shared vision for the future of our community, we recognize that our residents will be best served as we work together with other organizations to find solutions. We take every opportunity to celebrate past successful partnerships to build momentum for future collaboration.

Partnerships may include, but are not limited to, organizations or agencies involved with government, education, economic development, transportation, and business development. While many of the partnerships and intergovernmental relationships are woven into each of the strategic directives, the following are three examples of partnerships between the City and other agencies:

- \$515,000 to operations of Grand Valley Transit
- \$400,000 to Colorado Mesa University for local high school graduates' scholarship program
- \$320,000 sales tax increment to the Downtown Development Authority for redevelopment of the Downtown area

Strategic Directive – Public Safety

Grand Junction is a stand-alone regional hub with urban challenges not common in other communities on the Western Slope of Colorado. Establishing public safety programs to meet current and anticipate future needs will require the City to partner with other agencies, analyze best practices, and evaluate current workloads. The City will also look to establish clear policy direction and funding that aligns with our public safety model and service delivery standards.

The Police Department will address a challenge in 2019 to increase staffing and renew proactive community policing efforts under the leadership of a new Police Chief appointed in 2018. While the national standard for police staffing is a ratio of 2.5 officers per 1,000 residents served, a study by the International City Manager's Association and International Association of Chiefs of Police (ICMA/IACP) put forth a defensible standard entitled the Rule of 60. This study shows that to achieve optimal police services, balancing response time with proactive policing efforts, officers should spend no more than 37% of their time on calls for service. As of August of 2018, our uncommitted time stood at 10%, nearly four times below that acceptable standard. Given this result, it would require that the staffing of our sworn personnel increase from the current level of 120 to 142. Despite these setbacks, the Department has been able to accomplish some significant achievements and looks to build upon those successes in 2019.

The Police Department will return to full staff by the start of the third quarter of 2019. Both the Street Crimes and Traffic units, which have been limited due to staffing shortages, should be staffed and able to function in their respective capacities. The Street Crimes officers will work with Detectives, Narcotics, the Community Resource Unit, and Patrol to better pinpoint and eliminate criminal activity in problem areas within the city. The Traffic Unit will focus on assertive traffic enforcement efforts along with providing a directed patrol function to address specific enforcement complaints. Training will also be a primary focus in 2019, particularly in ranked positions within the agency. Additionally, as the Grand Junction Regional Communications Center begins to prepare to move to specialized dispatching, new and current dispatch personnel will shift focus to work primarily on either law or fire channels, thus allowing for greater specialization and less cross-platform training time.

The Police Department will address the lack of adequate storage in the evidence room in 2019. Despite an increase in property intake over the years, storage has not increased. In lieu of constructing a separate, costly annex building for the storage of evidence, a high-density storage solution will be implemented in 2019 in the primary evidence holding area. A similar storage unit is currently used in the seized narcotics vault. Once installed, the capacity of the existing areas will dramatically expand, thus providing a longer-term solution to storage challenges. Additionally, body worn cameras will be implemented in 2019, but there remains a significant level of research into potential vendors, along with corresponding policy and back-end issues, that must be addressed prior to their purchase.

The Police Department will also continue to partner with Mind Springs Health and the Mesa County Sheriff's Office to address mental health challenges within the community in 2019. The program, referred to as the "Co-Responder" program, pairs a mental health professional with a police officer to respond to and thoroughly address calls for service that require additional resources to better assess and address mental health challenges. Funded by a grant, the program has been successful in both considering root causes of issues and the appropriate resources to apply to those issues, but also freeing up officers to handle other pending calls for service. Due to the positive results to date, this program will continue into 2019 and potentially add an EMS component to address medical issues while on those same calls.

The Fire Department will continue to work on establishing a temporary response location at Horizon Park on 27 and G Road to provide better coverage in the north area of the City in 2019. The City purchased a residential house at this location and is in the process of determining how to respond from this location. A temporary apparatus bay structure has been purchased and will be erected for apparatus and equipment storage. The Department plans to have at least one ambulance responding from this location in 2019.

With the help of a State EMS grant, the Fire Department will purchase an additional ambulance and equipment in 2019. A successful test of new video laryngoscopes will bring this technology to all department ambulances during the year. In 2019, the Department will replace one fire engine and purchase an additional wildland brush truck for use locally or to deploy with the wildland team to assist other communities. The Department will also begin the replacement of technical rescue gear, including ropes and hardware used for high and low angle rescues, two automobile extrication units and year two of three for replacement of unsupported department radios and additional firefighter personnel protective equipment to meet National Fire Protection Standards.

In 2019, the Fire Department will continue the process of securing funding and constructing a fire training facility. The department is leveraging 2018 funds to obtain a Mesa County Federal Mineral Lease District grant to complete concrete infrastructure in preparation for a burn building. In addition, the Colorado Division of Fire Prevention and Control received a FEMA grant for a burn building and the Department has established a partnership with the State to place the building at the training center. The Department has also added specific funding for the recruit fire academy along with funding to send two personnel to paramedic school and two personnel to hazardous materials technician training.

The Fire Department will host the International Association of Fire Chiefs (IAFC) Regional Conference at Two Rivers Convention Center in 2019. This conference brings in exhibitors and fire chiefs from eight different states for training and the annual meeting. The Department continues to pursue the multi-year accreditation process and has become a registered agency under the Center for Public Safety Excellence.

The Fire Department will be adding back an additional Deputy Chief position in 2019. This position has not been filled since 2014. The Department also added \$300,000 in overtime and will conduct a number of recruitment and promotional processes to fill the Deputy Chief position as well as other key staff positions that will be open due to planned retirements.

Strategic Directive – Planning & Infrastructure

To ensure infrastructure is appropriately planned for and areas of new or expanded infrastructure is consistent with the areas that are planned for growth, City plans must be relevant and reflective of the community's vision and needs. The City's last Comprehensive Planning process began in 2006 and was adopted in 2009. As the community continues to change, the City will embark upon an update to the previous plan to help redefine the community's vision with specific goals and strategies related to implementing the plan. A significant part of the project will entail planning for future growth of the community but will also focus on other values that may include elements such as public safety, parks, trails and open space, hazard mitigation and housing. Extensive public outreach will begin with the collecting of information in a community survey (2018 budget) in the fall of 2018. A consultant will be hired to lead this effort in coordination with staff from the Community Development Department.

The City of Grand Junction ensures that existing infrastructure is adequately maintained and that the construction of future infrastructure is completed with fiscal responsibility. The City understands the current condition of its infrastructure and performs maintenance and construction accordingly.

Although the Silver Bicycle Friendly Community and Walk Friendly Community designations were applied for in 2018, planned improvements such as guide signage, enhanced crosswalks, enhanced green bike lane designations, bulb-outs and flashing beacons will be deployed in 2019 with an emphasis on enhancing the connection of community assets and areas surrounding schools following the newly adopted Active Transportation Map. \$125,000 will be dedicated to the replacement and repair of sidewalks and trails in 2019.

Construction of the 1.5-mile trail connection from No Thoroughfare to the Lunch Loop trailhead will begin in 2019. The trail will provide a safe connection from Downtown, the Riverfront Trail and several underserved neighborhoods to the popular mountain desert trail system. The project is funded by a \$1.5 million Great Outdoors Colorado (GOCO) Connect grant and is scheduled to be completed by fall 2019. Once complete, the paved trail will help promote walkability and bike-ability and connect people of all ages and abilities to trail recreation.

Maintenance of the City's transportation network will remain a priority in 2019. Public Works will continue to increase the pavement condition index through street maintenance projects. A portion of the 3/4 cent sales tax for capital projects, along with voter-approved TABOR excess funds will allow for \$6.18 million to be invested in street maintenance. The largest single investment for this 3rd year of the five-year program will be the \$1.4 million reconstruction of 7th Street between Orchard and Patterson. Other maintenance projects include working with the newly formed Project Team to increase chip sealing cycles and acquiring an additional street sweeper to increase the level of service on the street network during the two-month chip seal program. Through a partnership with Mesa County, Public Works will upgrade the 0.4-mile section of Orchard Ave from Normandy to 29 Road to a complete street providing safer transportation network for pedestrians, bicyclists, vehicles, and buses. The City has also entered into a partnership with Mesa County and the Airport Authority to complete a Planning and Environmental Linkages (PEL) study for the I-70/29 Road interchange.

Public Works will also continue efforts to actively manage street lighting costs and traffic control infrastructure. The City's operation and ownership of almost 7,000 street lights maximizes the potential for savings from LED lighting technology. Investments will be made in 2019 for upgrades to signal equipment and controllers on both the City's and Colorado Department of Transportation's (CDOT's) system to keep pace with current technology supporting traffic signal coordination, vehicle detection, emergency pre-emption systems and meet federal requirements – all of which contribute to safer and less-congested roadways.

The Spring Cleanup program will also continue in 2019. The popularity of the program has resulted in an increase in the amount of material removed by City crews and will face increased costs due to growth and increasing landfill charges. A tight labor market makes contracting for the cleanup more expensive.

During 2019, the Utilities Department plans to rehabilitate and replace aging sewer infrastructure including lining the south side interceptors, design of a force main that runs under the Colorado River to serve the Tiara Rado community and provide redundancy to the existing 1980s pipeline, continuation of sewer line replacements, and design of a sewer line that will enable elimination of the Ridges Lift Station. Wastewater treatment plant projects include installation of a sludge drying pad to reduce the volume and cost of biosolids disposal at the Mesa County Landfill, installation of a more energy-efficient blower and other specialty equipment. Studies will also be performed to address odor complaints and to assess the condition of plant concrete structures. In support of the City's comprehensive planning process, the 2008 Wastewater Basin Study will be updated to ensure that the long-range expansion plans for the wastewater collection and treatment system will meet growth projections. System expansion plans for 2019 include the 23 Road Trunk Line extension. Replacement of the Laboratory Information Management System (LIMS) ensuring state-of-the-art laboratory data quality management and work efficiency. Overall, \$7.7 million of improvements to the plant and collection systems of the Joint Sewer operation are planned for 2019.

The Utilities Department will also complete the replacement of the existing raw irrigation supply line that serves the cemetery and extend the irrigation line to serve Duck Pond Park, Riverside Parkway Interchange, Botanical Gardens,

Las Colonias Amphitheater, and Las Colonias Park in 2019. Currently, all existing parks are on domestic water. Providing a less-expensive raw water source will lower the operating cost of those parks and reduce the demand for treated water through the City's treatment plant. Future phases will serve Eagle Rim Park, the Dos Rios development, and the existing Riverside Park. Project costs include installation of a new 3,400-foot segment of 24-inch potable water line so that the existing 24-inch cast iron pipe can be repurposed for the irrigation supply line and improve the reliability of the City's potable water distribution system. Other projects include ongoing water distribution and service line replacements, water supply line replacements, a study to evaluate the Kannah Creek water system, continuation of upgrades to the water treatment plant Supervisory Control and Data Acquisition (SCADA) system and installation of a fiber optic line to improve communications, design of Carson Lake Dam improvements, and rehabilitation of Reservoir #4. In addition, an accelerated meter replacement program will allow for replacing all remaining manual read water meters with radio read meters within the next three years. Replacing the Laboratory Information Management System (LIMS) will also benefit the Water Services Division by ensuring state-of-the-art laboratory data quality management and work efficiency. Overall, \$6.2 million of improvements to the water supply, treatment and distribution systems are planned for 2019.

The Parks & Recreation Department will implement a chemical-free approach to eliminating weeds throughout the community in 2019. This new technology uses high temperature steam treatments to eradicate weeds, and will be utilized in playground areas, downtown, schools and adjacent to local homeowners. The equipment is also useful for cleaning concrete sidewalks in high-use areas such as Downtown. The City has proposed a partnership with the DDA for the purchase of this equipment.

With the creation of the new General Services Department, golf course operations have moved from Parks & Recreation to General Services. Moving forward in 2019, along with the 2018 addition of a half-time Business Analyst, the Golf enterprise fund will be staffed with a new Director of Golf, a new Assistant Professional and properly trained part-time staff and volunteers that will ensure the golf operation achieving the level of quality and value our customers expect.

Looking forward to 2019, we look to strengthen the culture, vision and tradition of the golf courses. We also plan to become proactive in strategic and tactical planning and matching rates with the customer's value and experience. We plan to find new ways to drive revenue rather than continuing to cut expenditures. This includes increased advertising, private cart trail fee, increased tournament play and golf course merchandising.

Strategic Directive – Diversification of our Economic Base

In 2019, the City will take proactive steps to help mitigate the effects of the peaks and valleys in a historically boom and bust economy. Economic development continues to be a focus this year and since economic development is driven by factors beyond the scope of our organization, the City will continue to outsource economic development activities through support of its economic development partners. The Grand Junction Economic Partnership leads new business recruitment and the Grand Junction Chamber of Commerce supports the retention and expansion of existing business in the community. The Business Incubator Center, Colorado Mesa University, and Western Colorado Community College encourage new business growth and talent development.

Total funding for economic development partners and non-profit entities in 2019 is \$5.1 million and is funded by the General Fund (2% sales tax) and the Capital Fund (0.75% sales tax). The requested and recommend amounts include funding for the following:

- \$954,921 to the Downtown Development Authority in partnership on the Las Colonias Business and Recreation Park and Two Rivers Convention Center projects
- \$369,700 for economic development partnership with the Grand Junction Chamber of Commerce, Business Incubator Center, and Grand Junction Economic Partnership. Due to the passage of Measure 2A in November 2018, funding earmarked for the Grand Junction Sports Commission is now unallocated.
- \$500,000 for Colorado Mesa University for a classroom building (year 7 out of a 15-year commitment)
- \$100,000 towards the Foreign Trade Zone implementation

Las Colonias and the Riverfront area will continue to develop in 2019 starting with the completion of Phase II of the Las Colonias Business Park in the spring. The completion of Phase II will finish several infrastructure elements of the business park as well as some recreational amenities. These amenities include the boat ramp, festival area, dog park, restroom, shelters and butterfly lake. The river recreation area will be completed later in the summer of 2019 through a partnership with Colorado Mesa University and Bonsai Designs. Joining Bonsai Designs in Las Colonias is RockyMounts, a Boulder-based industry leader in bike, ski and cargo racks, and bike security. RockyMounts will relocate to Las Colonias Business Park in the fall of 2019, strengthening the blend of outdoor recreation business and recreational amenities.

Visit Grand Junction will begin transitioning into a data-driven department which will provide actionable insights to grow awareness of Grand Junction and the surrounding area. The Department will start using new, innovative technologies in 2019 to provide data-based analysis to guide the department's marketing initiatives. These tools include: Tableau, a business intelligence software that helps people see and interpret their data in an easily understood way; Arrivalist, which determines the effectiveness of marketing campaigns by measuring, in aggregate, which marketing messages are most effective at influencing users to visit the destination; Crowdriff, an AI-powered visual content marketing platform that allows Visit Grand Junction to discover and deliver performing visuals across every channel; RootsRated, a unique platform that provides expert local advice through an authentic approach to share a destination's brand in an accessible way, thereby driving visitation; and Knowland, a group, meeting and event technology platform that provides data to develop and assist area hotel sales strategies using trends and statistics.

Although a destination marketing organization's primary mission is to attract new visitation to the area by deploying strategic marketing initiatives outside of the community, continued partnership on relevant initiatives with partners such as Grand Junction Economic Partnership (GJEP), the Grand Junction Regional Airport and Colorado Mesa University, will provide additional business opportunities for the community, ensuring that all partners are working together to achieve mutual success.

Strategic Directive – Communication, Outreach & Engagement

The City aims to keep its residents well informed and provide opportunities for citizens to get involved in local government. In 2019, the City will focus on improving outreach to residents, find new and innovative methods of communication to reach a broader audience, and will become more visible in the community. The City currently has 34 registered neighborhood associations and Community Development has observed a renewed interest in neighborhoods creating new and reviving old associations. The 2019 budget provides for an increase in funding for neighborhood programs and grants, including money for small neighborhood improvement projects and ongoing funding for block parties. The City estimates that more than 700 residents participated in City-sponsored neighborhood events in 2018. The City further engages the community by contributing nearly \$500,000 towards the capital and operation expenses of local non-profit entities including Grand Junction Housing Authority, Hilltop, Homeward Bound, HopeWest, Museum of Western Colorado, STRiVE, The House (Karis, Inc.), and Western Slope Center for Children.

Parks & Recreation will continue to provide informational support for People for Local Activities and Community Enrichment (PLACE) in 2019. PLACE completed a feasibility study for a community center in the City in 2018 and will be placed in front of voters in the spring of 2019.

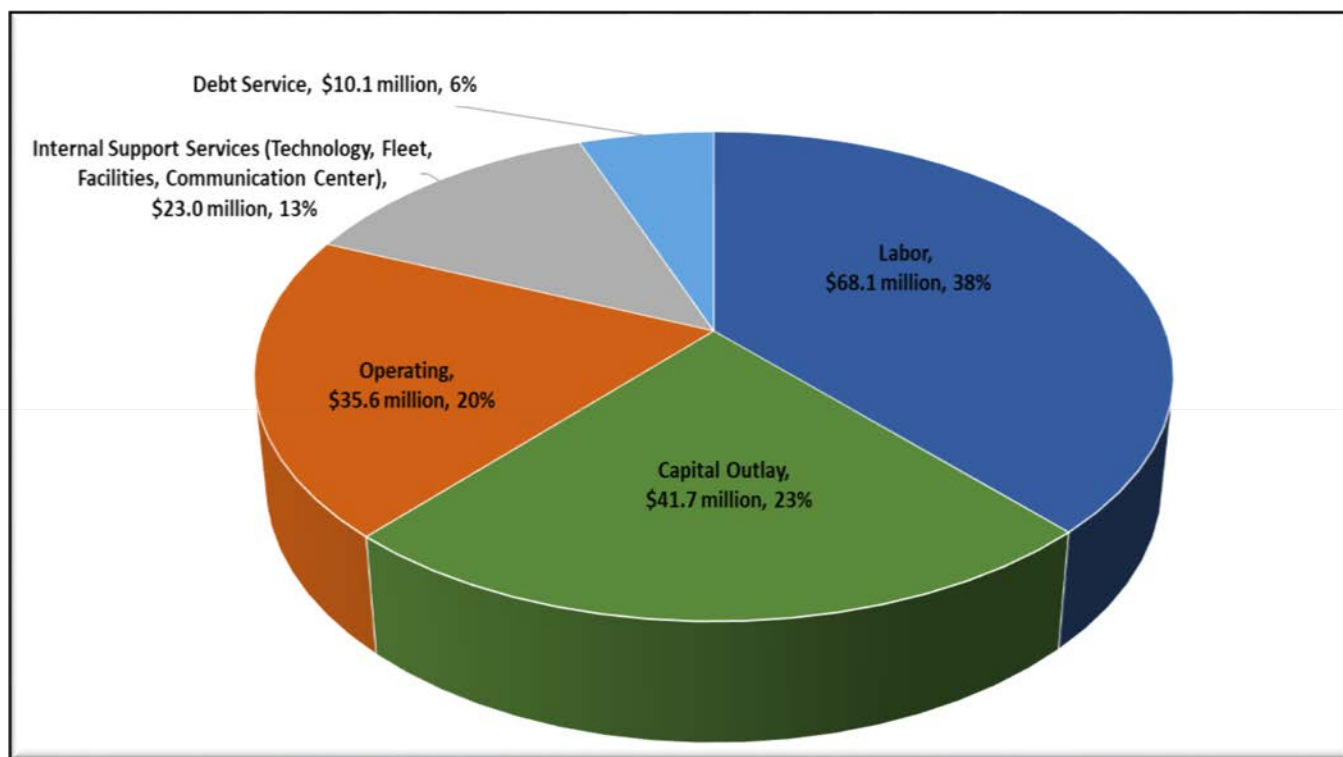
Given the public reliance on social media and the need to quickly and accurately report events that affect our residents, the Police Department will work to strengthen current social media usage and identify new platforms that will allow the Department to better engage the community. Additionally, the Police Department will increase communication with various news outlets, as well as engage residents via social media, press releases, and public forums and speaking engagements. GJPD also plans to host a Citizens' Police Academy and a Latino Citizens' Police Academy in the Spring of 2019. The Fire Department will partner with Colorado Mesa University in hiring an intern to work in the Community Outreach Office. Under the guidance of a department mentor, the intern will work as a Marketing and Outreach Apprentice and develop skills in written and oral communication, graphic design, marketing, self-direction, problem solving, and customer service.

Visit Grand Junction will implement a destination branding strategy in 2019. The *brand* forms the basis of a *destination's* marketing communications and strategy and creates brand ambassadors within the community. *Destination branding* is about who you are as a destination, and *destination marketing* is about how you communicate that branding. A destination brand will also serve other community organizations and will provide them an opportunity to develop their own brand voice by creating the platform to draw and be inspired from. Without an influential recognized brand, community ambitions across all industries struggle. It is paramount that Visit Grand Junction establishes brand awareness both domestically and internationally.

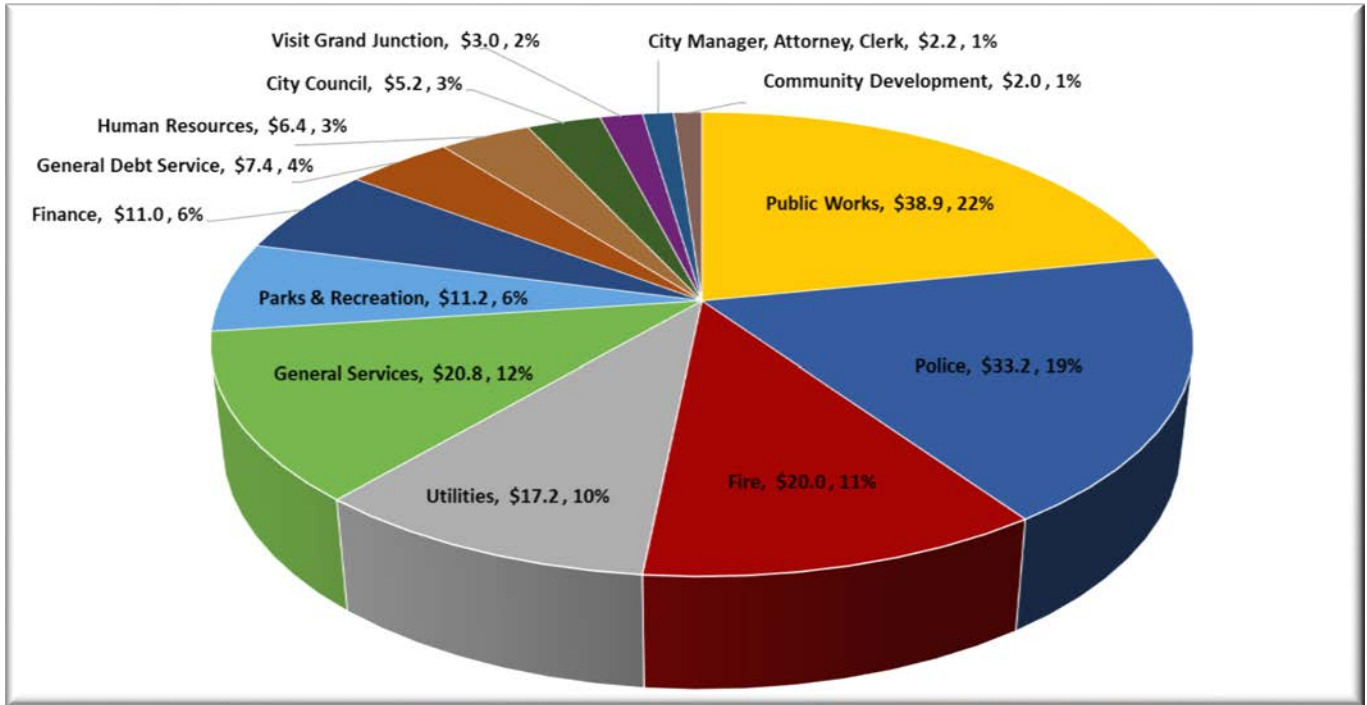
Financial Overview

This section offers an overview of the General Fund for 2019 while the following charts display the total 2019 adopted budget of \$178.5 million by category and department.

2019 Adopted Budget by Category



2019 Adopted Budget by Department



2019 General Fund Highlights

The General Fund budget totals \$76.7 million and is an 9.4% increase, or \$6.6 million more than the 2018 Adopted Budget of \$70.1 million. The General Fund is balanced with sources exceeding uses resulting in a surplus of \$29,946 and a projected ending fund balance of \$26.9 million which is \$8.7 million above, or a 48% increase from the fund balance projected in the 2018 adopted budget.

The following are key revenue provisions included in the 2019 General Fund budget:

- Sales tax revenues projected to increase 3%
- Increase in interest income due to improved rate of return on investments and higher fund balance
- Minimal increase in property tax based on preliminary certifications
- Overall General Fund revenue increases 3.3% over estimated 2018 revenue, and 9% above original budgeted revenues

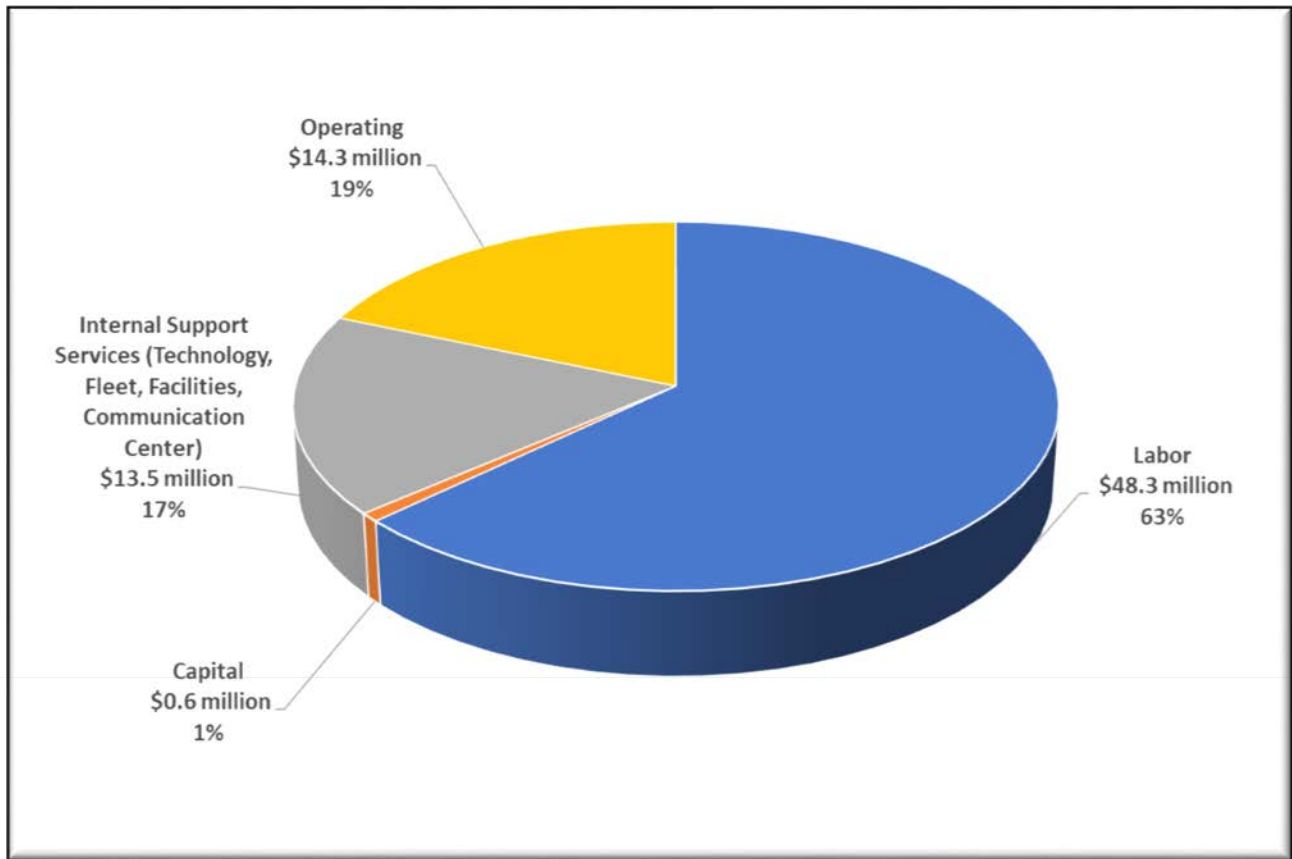
The following are key expenditure provisions included in the 2019 General Fund budget:

- Labor increase due to wage and health insurance increases
- 16 new positions: six in public safety, eight in planning and infrastructure, one in Human Resources and one in Finance
- Increase in overtime due to high rate of vacancy in 24/7 positions, will be offset by salary savings
- Increase in interfund due to increase in public safety fleet (ambulances, patrol vehicles) as well as street infrastructure maintenance equipment, and increase in fuel costs
- Implementation of employee health clinic to assist in managing healthcare costs
- Continue to replace specialty equipment for public safety
- Purchase an additional brush truck to deploy an additional Wildland Fire Team with corresponding reimbursement revenues
- Equip and deploy an additional ambulance

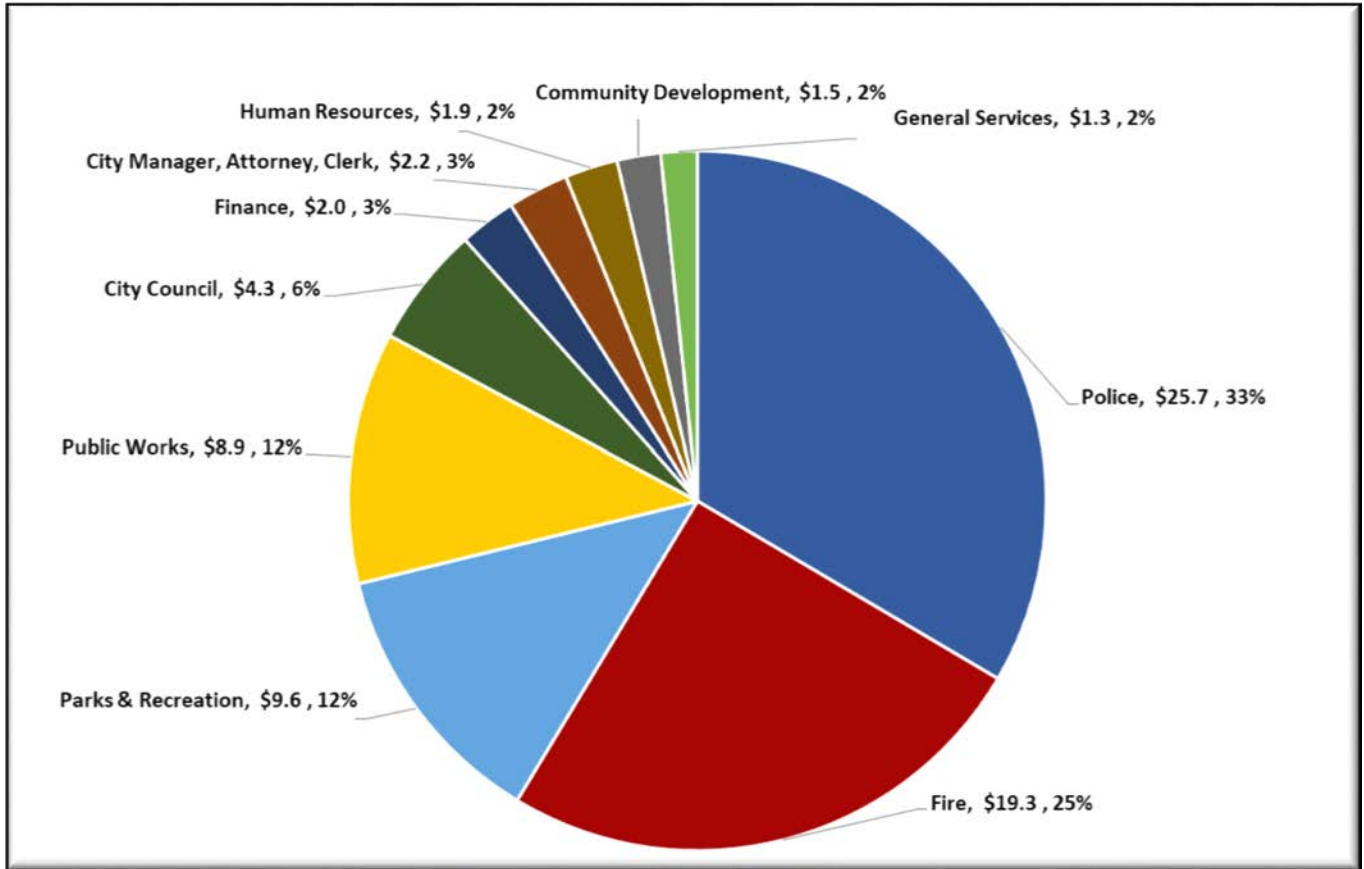
The following chart shows the 2019 adopted budget of \$76.7 million by category. As seen, because we are a service organization, the majority of the General Fund budget is allocated to labor. The major items in operating costs include

economic development, specialty operating equipment, utilities (street lights), training, and contract services. The costs associated with providing support to those departments serving the community are comprised primarily of dispatch services, information technology, and fleet. These major operating departments of the General Fund make up 85% of the budget. The largest departments are Police and Fire who comprise 59% of the General Fund budget, followed by Parks and Recreation and Public Works combining for 25%.

2019 General Fund Budget by Category



2019 General Fund Budget by Department



In summary, the budget represents the allocation of resources to achieve the goals identified in City Council's adopted Strategic Plan. These are the highlights of the \$178.5 million 2019 adopted budget and serves as the framework for programs and service delivery to residents and community members in 2019.

Acknowledgements

This budget document reflects the efforts of many long hours contributed by staff from all City departments and input generated by citizens and City Council. Special recognition goes to the City's budget team for their extraordinary collaboration in preparing this budget. The budget team consisted of Linda Longenecker, Jay Valentine, Brett Bergman, Greg LeBlanc, Shelley Caskey, and Jodi Romero.

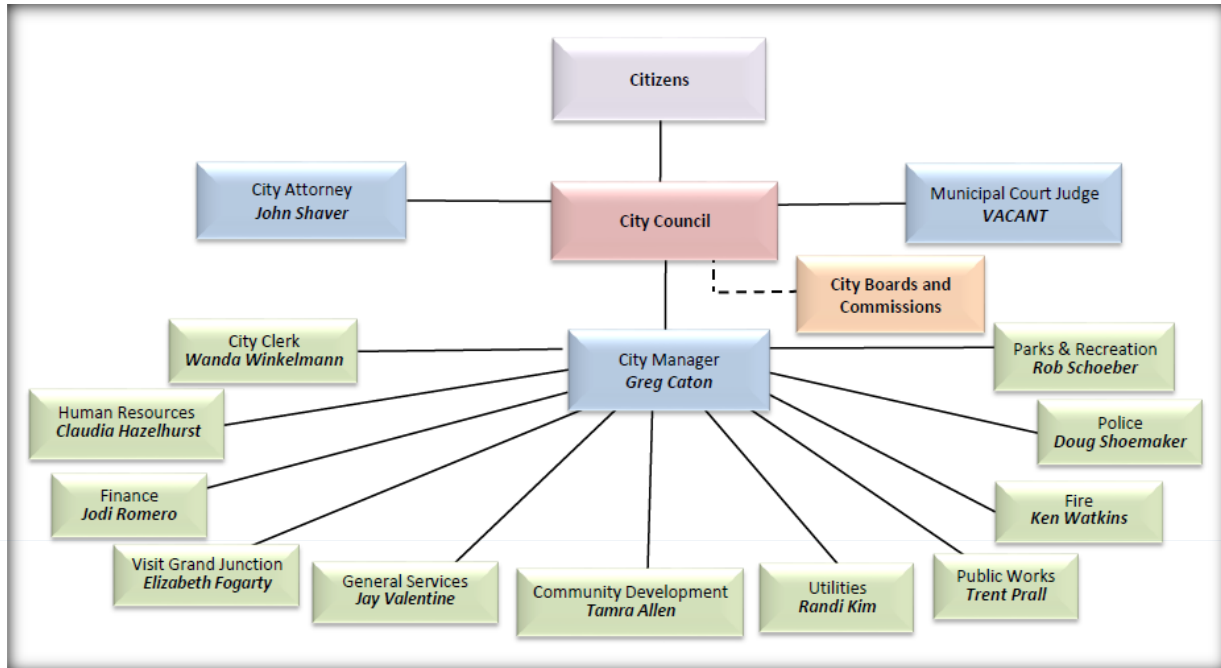
Respectfully submitted,

Greg Caton
City Manager

CITY GOVERNMENT

The City of Grand Junction runs on the Council-Manager form of government as provided by the City Charter. This form of government combines the political leadership of an elected City Council with the managerial experience of an appointed City Manager. The goal of a Council-Manager form of government is to separate the administrative functions of the city government from the political process. The administrative aspects of the organization are run by professional staff members trained in government administration. The City of Grand Junction is a Home Rule City, governed by City Charter, the State Constitution and City Ordinances as adopted by the general public, which designate the powers and authority of both the City Council and the City Manager.

City of Grand Junction Organization Chart



Chipmunks feeding at the Lands' End Overlook on the Grand Mesa

Directory of City Officials – Mayor and City Council Members

The Grand Junction City Council is comprised of seven community members – five of whom are elected from and represent certain districts – and two that are elected at-large. Elections are held every other April in odd numbered years, and the Mayor is selected from among the City Councilmembers at the first meeting in May of each year. The City Council meets on the 1st and 3rd Wednesday of each month and holds workshops on Mondays preceding the official meetings. Special meetings may be called if necessary.



**Barbara Traylor Smith
Mayor, District B**



**Bennett Boeschstein
Mayor Pro Tem, District C**



**Phyllis Norris
Councilmember, District A**



**Rick Taggart
Councilmember, District at Large**



**Duke Wortmann
Councilmember, District D**

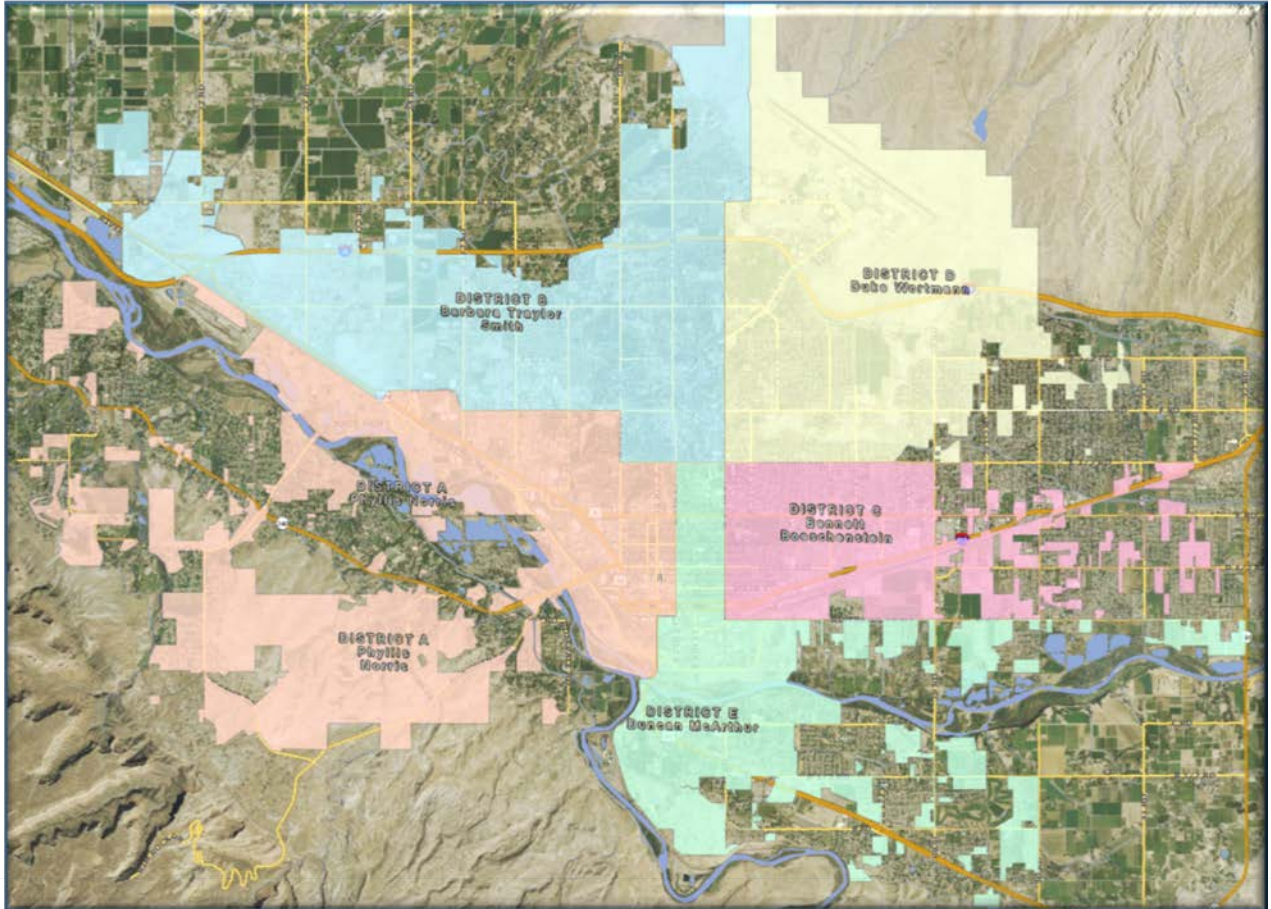


**Duncan McArthur
Councilmember, District E**



**Chris Kennedy
Councilmember, District at Large**

City of Grand Junction City Council Districts



City Manager and Department Directors

City Manager.....	Greg Caton
City Attorney.....	John Shaver
Municipal Court Judge.....	Vacant
Community Development Director.....	Tamra Allen
Chief of Police.....	Doug Shoemaker
Fire Chief.....	Ken Watkins
Finance Director.....	Jodi Romero
General Services Director.....	Jay Valentine
Human Resource Director.....	Claudia Hazelhurst
Parks and Recreation Director.....	Rob Schoeber
Public Works Director.....	Trent Prall
Utilities Director.....	Randi Kim
Visit Grand Junction Director.....	Elizabeth Fogarty
City Clerk.....	Wanda Winkelmann



This Page Intentionally Left Blank

COMMUNITY PROFILE

Introduction

The City of Grand Junction was first settled in 1881 and was incorporated in 1882. It became a Home-rule city in 1909 by adopting its own charter pursuant to Article XX of the Constitution of the State of Colorado. The City operates using the Council-Manager form of government. It provides a full range of services including Public Safety (Police, 9-1-1 Communication Center, Fire, Emergency Medical Services and Emergency Transport), Public Works (highways, Streets, and Sanitation), Parks and Recreation (parks, cemeteries, swimming pools, and general recreation), Utilities (Water and Wastewater) Planning and Development, Visitor Services, General Services (Purchasing, Fleet, Facilities, Project Work Team, and golf courses) and general administrative services (City Manager, City Attorney, City Clerk, Finance, Human Resources, Information Technology).

Location

Grand Junction, Colorado is the gateway to the mountains and canyonlands of Western Colorado and Eastern Utah. Centrally located between Denver, Colorado (250 miles east) and Salt Lake City, Utah (270 miles west), Grand Junction is surrounded by 1.2 million acres of public lands and has easy access to the Rocky Mountains and Western Colorado's incredible landscape.

To the northeast, the weathered Little Book Cliffs cut across the skyline and are a prominent series of cliffs that define the northern side of the Grand Valley. To the east soars the Grand Mesa, one of the world's largest flat-topped mountain and home to over 200 natural lakes. On the western side sits the photogenic canyons and monoliths of the Colorado National Monument. In between these three natural barriers sprawls Western Colorado's Grand Valley including the City of Grand Junction and the Town of Palisade to the east and City of Fruita to the west.



View of Mt. Garfield and the Little Book Cliffs

The name “Grand” refers to the historical Grand River which was renamed to the Upper Colorado River in 1921. The word “Junction” refers to the confluence of the Colorado and Gunnison rivers joining together.

Visitors and residents enjoy world-class whitewater rafting on the Colorado river, skiing and snowboarding on the slopes of nearby Powderhorn Ski Resort, golfing, fishing, and exploring mountain biking and hiking trails through the Colorado National Monument, the Grand Mesa, the Little Book Cliffs, and the Uncompahgre Plateau. Grand Junction resides in Mesa County and sits along the Colorado River and its confluence with the Gunnison River.

Demographics

Population*

Grand Junction	65,224
Mesa County	151,900
Fruita	12,913
Palisade	2,716
Collbran	695
Debeque	494
Unincorporated	69,858

*2017 Population Numbers

Household Income

Less than \$30,000	33.7%
\$30,000 - \$39,999	10.1%
\$40,000 - \$59,999	17.2%
\$60,000 - \$74,999	10.5%
\$75,000 +	18.4%

Mean Household Income	\$65,223
Median Household Income	\$49,322
Total Households	60,902
Household Size (avg.)	2.9

Home Ownership

Own Home	57.0%
Rent Home	43.0%

Race/Ethnicity

Caucasian/White (any race)	78.7%
Hispanic or Latino (any race)	16.8%
American Indian	0.5%
African American/Black	0.8%
Asian	0.8%
Other	2.4%

Source: Colorado State Demography Office

Education

College Graduate & Above	30.9%
Some College/Technical School	33.3%
High School Graduate	26.9%
No Diploma	8.9%

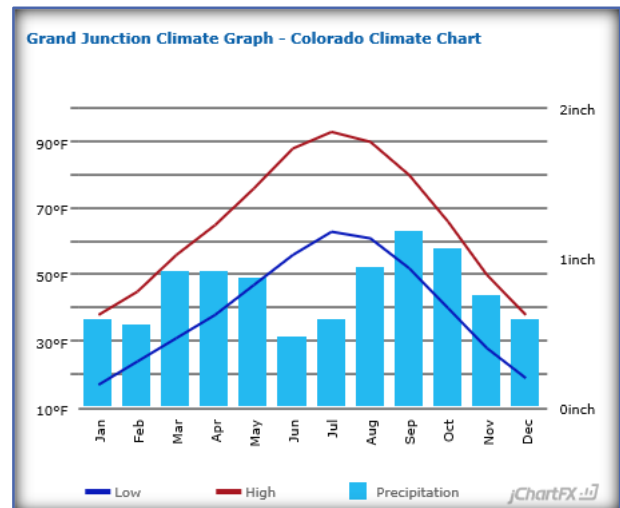
Top 10 Employers

Employer	No. of Employees
School Dist. 51	2,715
St. Mary's Hospital	2,300
Mesa County	1,025
State of Colorado	1,012
Colorado Mesa University	1,006
Community Hospital.	800
VA Medical Center	720
StarTek Inc.	700
City of Grand Junction	653
Hilltop Community Resources	600

Crime Statistics

	2016	2017	% Change
Total Violent Crime	275	286	4%
Total Property Crimes	3,755	3,604	-4%
Total Other Crimes	7,810	8,425	8%
Total Traffic Accidents	2,595	2,215	-15%

Climate – Grand Junction’s climate is warm during summer when temperatures tend to be in the 90’s and very cold during winter when temperatures tend to be in the 20’s and 30’s. The warmest month of the year is July with an average maximum temperature of 93 degrees Fahrenheit, while the coldest month of the year is January with an average minimum temperature of 17 degrees Fahrenheit. The annual average rainfall precipitation in Grand Junction is 9.41 inches and the annual average snowfall precipitation is 19 inches.



US Climate Data (www.usclimatedata.com)

BUDGET GUIDE

The budget document serves four main purposes:

1. As a **policy document**, the budget indicates what services the City will provide during the next year and spells out the level of services and reasons for their provision.
2. As an **operations guide**, the budget indicates how departments and funds are organized to provide services to the community.
3. As a **financial plan**, it summarizes the cost to the taxpayers for current and approved service levels and how they will be funded.
4. As a **communications tool**, the budget is designed to be user-friendly with summary information in text, charts, tables and graphs.

Budget Document

- **Table of Contents** ~ lists the major sections of the budget as well as information detailed in each section. Links to sections and pages are provided in electronic formats.
- **Budget Message** ~ from the City Manager to the Citizens of Grand Junction and the Mayor and City Council summarizes the major changes in the budget as well as the outlook for the upcoming year. It also shows how the budget was developed.
- **City Leaders** ~ lists the Mayor and City Councilmembers for each district as well as the City's leadership staff including the City Manager and the Department Directors.
- **Community Profile** ~ section provides historical data and information about the City. This section assists both residents and non-residents in putting the City of Grand Junction's budget into perspective.
- **Budget Guide** explains how to use the budget book.

Financial Summary

- **Budget Process** ~ gives a timeline for the budget development process and the bases for determining budget.
- **Fund Structure** ~ provides a description of the City's funds and what those funds can be used for as well as current and historical fund balances for all funds.
- **Financial Overview** ~ shows in summary form the financial status of the City including revenues and expenditures as well as personnel authorizations.

Department Budget Summary

- **Department Overview** ~ The department overview provides information about the department as a whole.
- **Department Personnel** ~ Staffing levels are shown for each department as a whole. In some cases, some positions may be allocated to various divisions within the department or other departments within the City.
- **Department Expenditures** ~ This table shows the total expenditures for all divisions within a department. The expenditure budgets shown include prior year actual, current year budget, current year projected (to be spent at year end but unaudited numbers), and new year adopted budget.
- **Division Overview** ~ Explains the functions of each division within a department and includes a general overview of the division, the prior year accomplishments, future year objectives and expenditures for that specific division.
 - **Labor and Benefits**
 - **Salaries/Wages** – includes full and part-time salaries, overtime and seasonal
 - **Benefits** – includes all City paid benefits excluding Social Security and Medicare
 - **Taxes** – includes Social Security and Medicare taxes paid by the City
 - **Workers' Compensation** – the amount of workers' compensation charged to each division
 - **Other Compensation** – includes charges for cell phones, retirement payouts, PTO buyback, automobile allowances, awards, and any other compensation not shown separately

- **Operating Expenditures** – includes the major account classifications within operating expenditures including: charges and fees, contract services, equipment, fuel, grants and contributions, operating supplies, operating equipment, professional development, repairs, system maintenance, uniforms and gear, and utilities
- **Interfund Charges**
 - **Administrative Overhead** ~ this charge covers a percentage of administrative costs for general services including legal, accounting, payroll, human resources, etc. for the work that each of these departments do for the Enterprise Funds.
 - **Facility** ~ includes charges related to maintenance and upkeep of all City owned buildings and are used to pay for maintenance and utilities
 - **Fleet** ~ includes charges and accruals for the replacement related to City vehicles or equipment assigned to each department and/or division. This charge is based on a percentage of the total cost of the City’s fleet.
 - **Fuel Charges** ~ this charge includes all costs related to fuel costs for City vehicles and equipment assigned to each department/division
 - **Information Technology** ~ these costs are charged based on the technology equipment assigned to each department/division. These include all PCs, mobile devices, telephones, copier charges, servers, software systems, etc.
 - **Liability Insurance** ~ this charge is to cover the cost of providing liability insurance.
 - **Medical Programs** ~ this charge is new in 2019 and is set up so that each department/division is charged for their employee’s medical costs such as health insurance. In previous years, these costs were covered through reimbursement for positive claim experience through an agreement with Rocky Mountain Health Plans. However, we have not seen those positive experiences for several years and we must recoup the cost of providing these services to employees in order to keep the insurance fund whole.

Capital Improvement Fund section provides information on major capital projects including project titles, descriptions, revenue sources, current year revenue, planned revenues for 5-years (based on 5-year balanced CIP Plan) current year expenditures, planned expenditures for year 2-5 of the CIP Plan and total expenditures for the 5-year period.

Special Revenue Fund section provides information on those funds that are created to account for proceeds of specific revenue sources (other than expendable trust or major capital projects) that are restricted or committed to expenditures for a specified purpose.

Debt Service Fund section provides information on debt service funds that are used to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

Appendix section includes the budget adoption resolutions and a glossary of commonly used terms.



Grand Valley View at Dusk

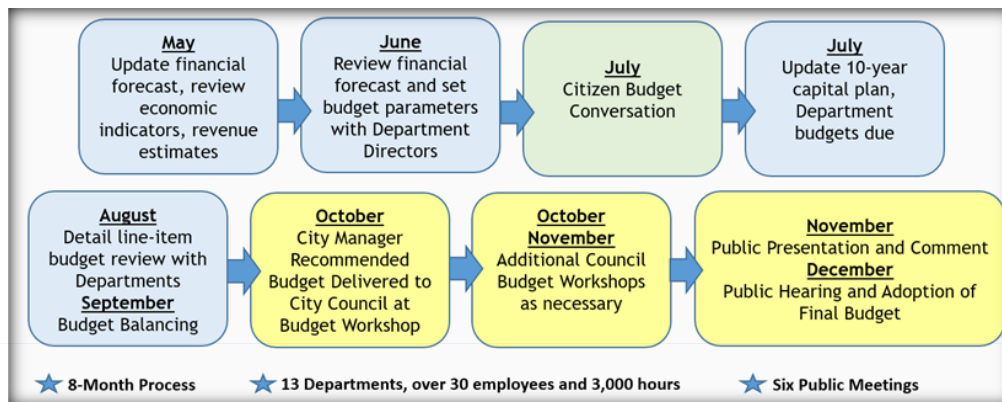
BUDGET PROCESS

In August of 2017, City Council unanimously adopted the 2017 City of Grand Junction Strategic Plan. The document has served as a guide for the City Council and City staff over the last two years and will be updated in the spring of 2019.

The principles and directives of the Strategic Plan provided direction during the development of 2018 and 2019 annual budget process. The Strategic Plan has two guiding principles, *Partnership & Intergovernmental Relationships* and *Fiscal Responsibility*, which provide overarching direction for implementation of the plan, and four strategic directives, which are high-level priorities for the City. These directives helped to frame the components in this budget and include:

- Public Safety
- Planning & Infrastructure
- Diversification of our Economic Base
- Communication, Outreach & Engagement

The City's budget process is an eight-month process involving 13 departments and over 30 employees and 3,000 hours. The diagram below illustrates the calendar timeline and step-by-step progression of the 2019 budget process.



The 2019 adopted budget was developed using the following key points:

Financial Policies

Strategic Plan ~ elements of the strategic plan were used to develop the 2019 budget with emphasis on public safety, planning and infrastructure, diversification of our economic base, and communication, outreach and engagement.

Long term capital plan and financial forecasts ~ Staff maintains a 10-year capital plan to identify, prioritize, and budget for major capital projects. This plan is balanced in year's 2019-2023 based on available funding and identifies unfunded projects in the out years. Staff also maintains a 5-year financial plan based on current fund balance, available resources and needs throughout the City. These plans allow us to plan for upcoming costs and projects while maintaining fiscal responsibility.

Comprehensive line item review by department ~ In order to ensure that departmental initiatives are aligned with budget priorities outlined by City Council in the Strategic Plan, the City Manager and Budget Team met with each department to review each line item of their budget. Recommendations for savings or additional spending were made at that time and then added or removed from the budget prior to being presented to City Council.

Balanced budget to City Council ~ The 2019 Recommended Operating Budget was presented to City Council for first review and input on October 1, 2018. This was followed by the presentations of our economic development partners including Grand Junction Chamber of Commerce, Grand Junction Economic Partnership, Grand Junction Sports Commission, the Business Incubator, and Colorado Mesa University. Economic Development and Capital budgets were presented and reviewed on October 15, 2018. The Downtown Development Authority, Downtown Grand Junction Business Improvement District, and Horizon Drive Business Improvement District presented their

2019 budgets on November 5, 2018. On November 1, 2018 the Persigo Joint Sewer Fund budget was presented and approved by the Joint Sewer Board which is comprised of City Council members and the three County Commissioners.

Two public hearings were held; one on November 7, 2018 for the first reading of the appropriation ordinance and one on December 5, 2018 for the second reading and final adoption of the appropriation ordinance. There were public comment periods during both public hearings which allowed for citizen's questions and answers provided by the City Council and City Staff. Budget documents were part of each City Council packet and was posted on-line for public viewing.

Final budget presentation and adoption ~ The final recommended budget was presented to City Council on December 5, 2018 with a public comment period prior to the adoption. The second reading of the appropriations ordinance and 2019 budget was unanimously approved by City Council at that time.

Budget process transparency ~ The City's budget process is based on transparency with its citizens including:

- Public input meeting in July
- Budget development documents available on-line at gjcity.org, with updates being added prior to each budget workshop or Council Meeting
- Council Workshops are open to the public
- The budget book is published in February and includes detail employee and budget information by department and operating division as well as capital funding
- The Comprehensive Annual Financial Report is compiled, an independent audit completed, and the report is posted on line at gjcity.org.

Budget Basis

Annual appropriated expenditure budgets are adopted for all governmental funds on a basis consistent with GAAP with the exception of the General Fund, the Sales Tax Capital Improvements Fund and the Parkway Debt Retirement Fund. The annual budget for the General Fund is prepared on the modified accrual basis of accounting, excluding certain basis differences for tax accruals and market value adjustments. The annual budget for the Sales Tax Capital Improvements Fund is prepared on the modified accrual basis of accounting, except for certain basis differences for tax accruals and market value adjustments. The annual budget for the Parkway Debt Retirement Fund is prepared on the modified accrual basis of accounting, except for certain basis differences for market value adjustments. Annual appropriation budgets are also adopted for all proprietary funds on the accrual basis of accounting modified to include capital expenditures and debt service principal payments and to exclude depreciation and amortization. The budget is prepared under the direction of the City Manager. The appropriations are adopted, and may not be exceeded, on a total fund basis.

The details of the budget calendar follow:

- December 15 Statutory deadline for certification of all mill levies to the Board of County Commissioners
- December 22 Statutory deadline for Board of County Commissioners to levy all taxes and certify the levies

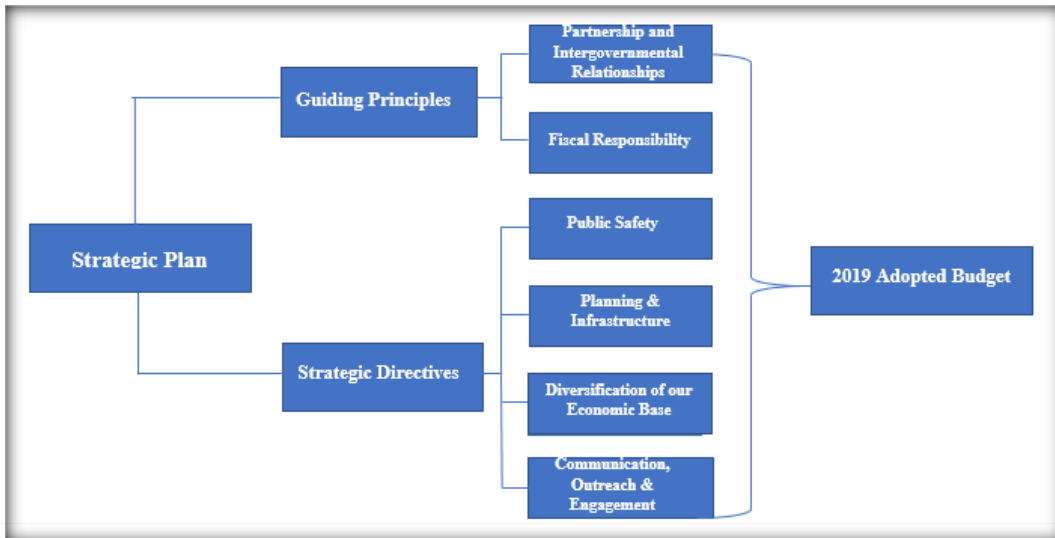
On or before December 31, the City Council enacts an ordinance appropriating the budgets for the ensuing fiscal year. The City Council may amend the appropriation ordinance at any time during the year, as a result of any casualty, accident or unforeseen contingency.

The level of budgetary control, the level at which expenditures cannot legally exceed the appropriated amount, is established at the individual fund level. Although the budget enacted by the City Council is at the fund level, the City prepares a line item budget by department and cost center for control at the line item level. Department Directors have the authority to reallocate the distribution of budget amounts within the major categories of personnel expenditures, operating expenditures and capital expenditures within their fund and department. Budget reallocation between major expenditure categories within a fund requires City Manager approval. Budget reallocation between funds requires City Council approval.

FINANCIAL SUMMARY

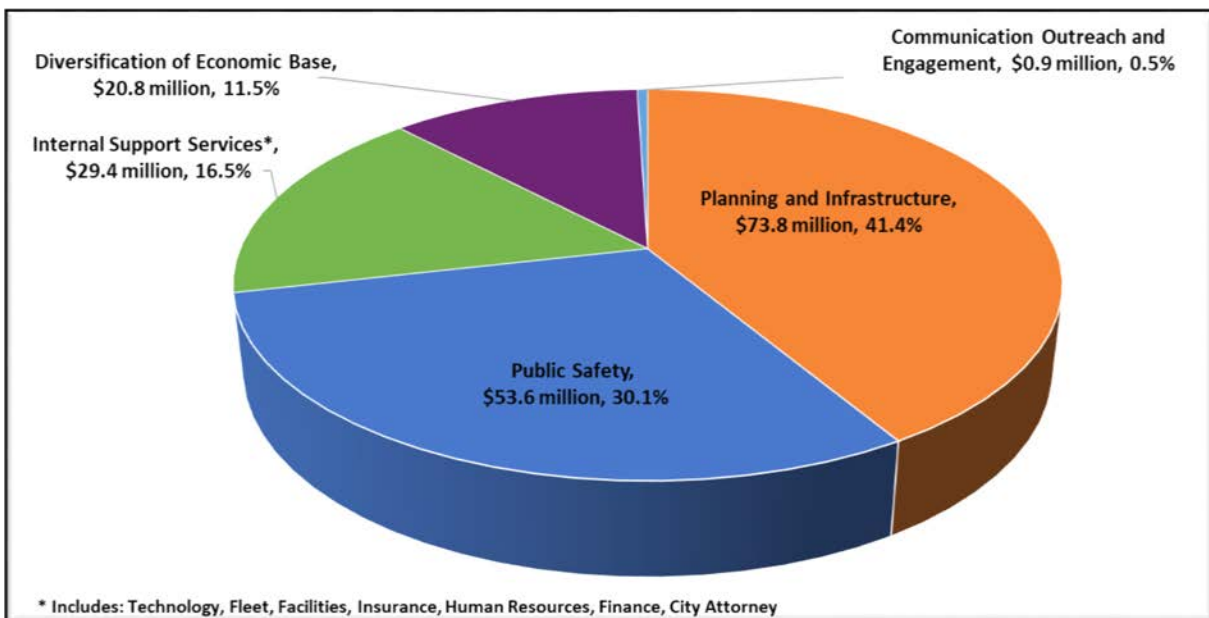
The 2019 Budget was developed by allocating resources according to the priorities set by the City of Grand Junction’s Strategic Plan which includes two guiding principles:

1. Partnership and intergovernmental relationships in public safety, recreation, transportation, economic development, education, and business development.
2. Fiscal responsibility by prioritizing spending, developing multiple year financial plans (10-year major capital project plan and five-year financial forecast), plan for project revenue based on economic indicators, and setting fees and rates based on a set of specific philosophies for each department.

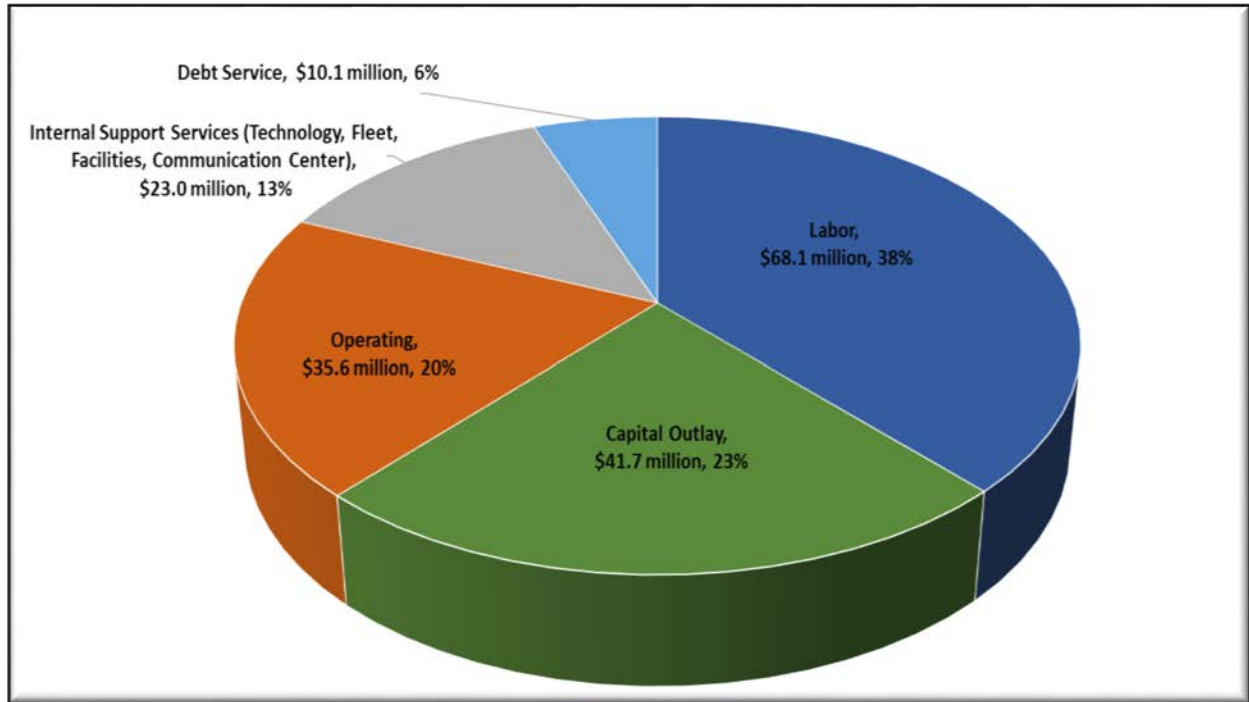


The 2019 Budget totals \$178.5 million, a \$12.6 million, or 7.6% increase from the 2018 Adopted Budget totaling \$165.9 million. The General Fund Budget results in a surplus of \$29,946 bringing the fund balance to \$26.9 million. The budget represents the allocation of resources to achieve the goals identified in the City’s adopted Strategic Plan.

2019 Adopted Budget by Strategic Directive

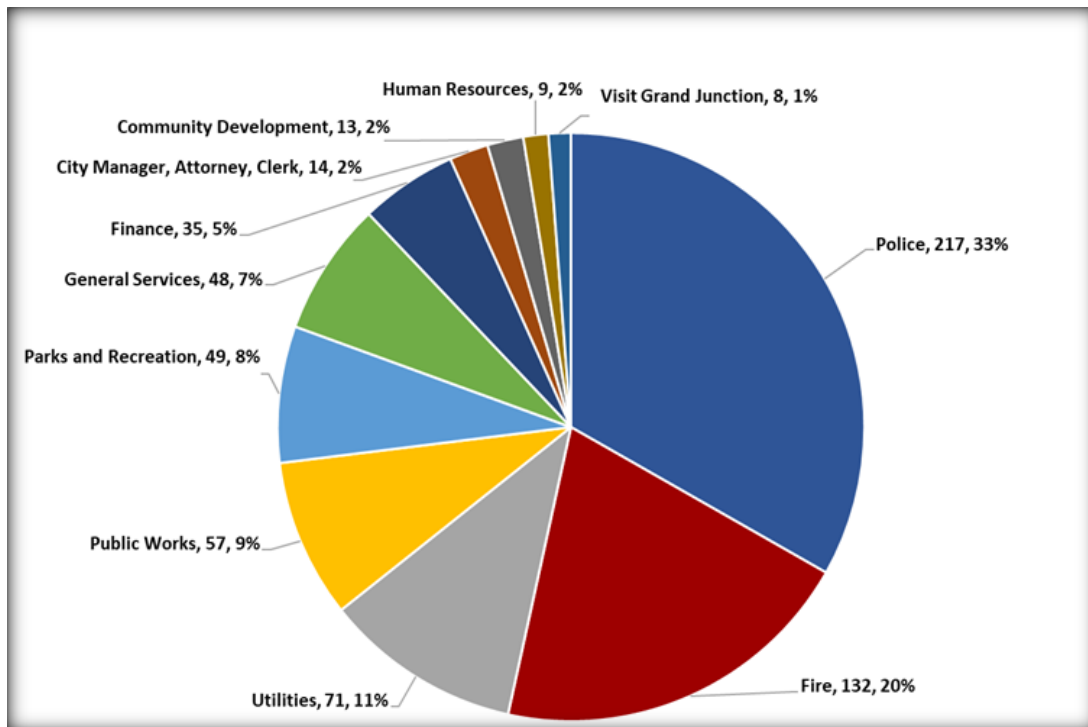


2019 Budget by Category



Additionally, we have added 19 new positions in the 2019 budget. These consist of two Call-Takers and one Quality Assurance Supervisor in the Communications Center; three Police Officers, one Sergeant, and a Police Services Technician in the Police Department; one Deputy Fire Chief in the Fire Department; converted one part-time Construction Inspector to full-time status in the Engineering Department; six labor trades positions to expand the Special Project Team in General Services; a Planning Technician in Community Development; a Human Resources Analyst in Human Resources and one Safety Programs Coordinator in the Finance Department.

653 Full Time Employee Positions by Department



2019 General Fund Highlights

The General Fund budget totals \$76.7 million and is an 9.4% increase, or \$6.6 million more than the 2018 Adopted Budget of \$70.1 million. The General Fund is balanced with sources exceeding uses resulting in a surplus of \$29,946 and a projected ending fund balance of \$26.9 million which is \$8.7 million above, or a 48% increase from the fund balance projected in the 2018 adopted budget.

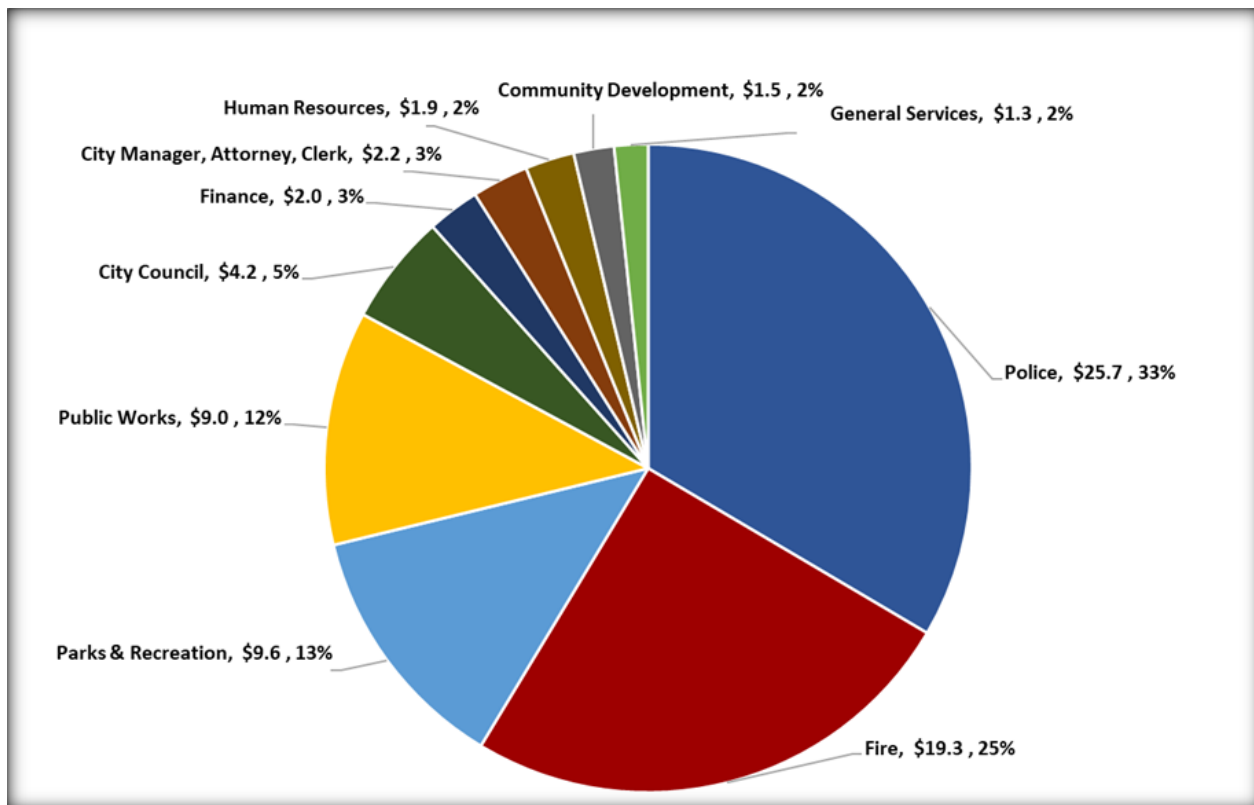
The following are key revenue provisions included in the General Fund budget:

- Sales tax revenues projected to increase 3%
- Increase in interest income due to improved rate of return on investments and higher fund balance
- Minimal increase in property tax based on preliminary certifications
- Overall General Fund revenue increases 3.3% over estimated 2018 revenue, and 9% above original budgeted revenues

The following are key expenditure provisions included in the General Fund budget:

- Labor increase due to wage and health insurance increases
- 16 new positions: six in public safety, eight in planning and infrastructure, and one in Human Resources and one in Finance
- Increase in overtime due to high rate of vacancy in 24/7 positions, will be offset by salary savings
- Increase in interfund due to increase in public safety fleet (ambulances, patrol vehicles) as well as street infrastructure maintenance equipment, and increase in fuel costs
- Implementation of employee health clinic to assist in managing healthcare costs
- Continue to replace specialty equipment for public safety
- Purchase an additional Brush Truck to deploy an additional Wildland Fire Team with corresponding reimbursement revenue
- Equip and deploy an additional ambulance

2019 General Fund Budget by Department

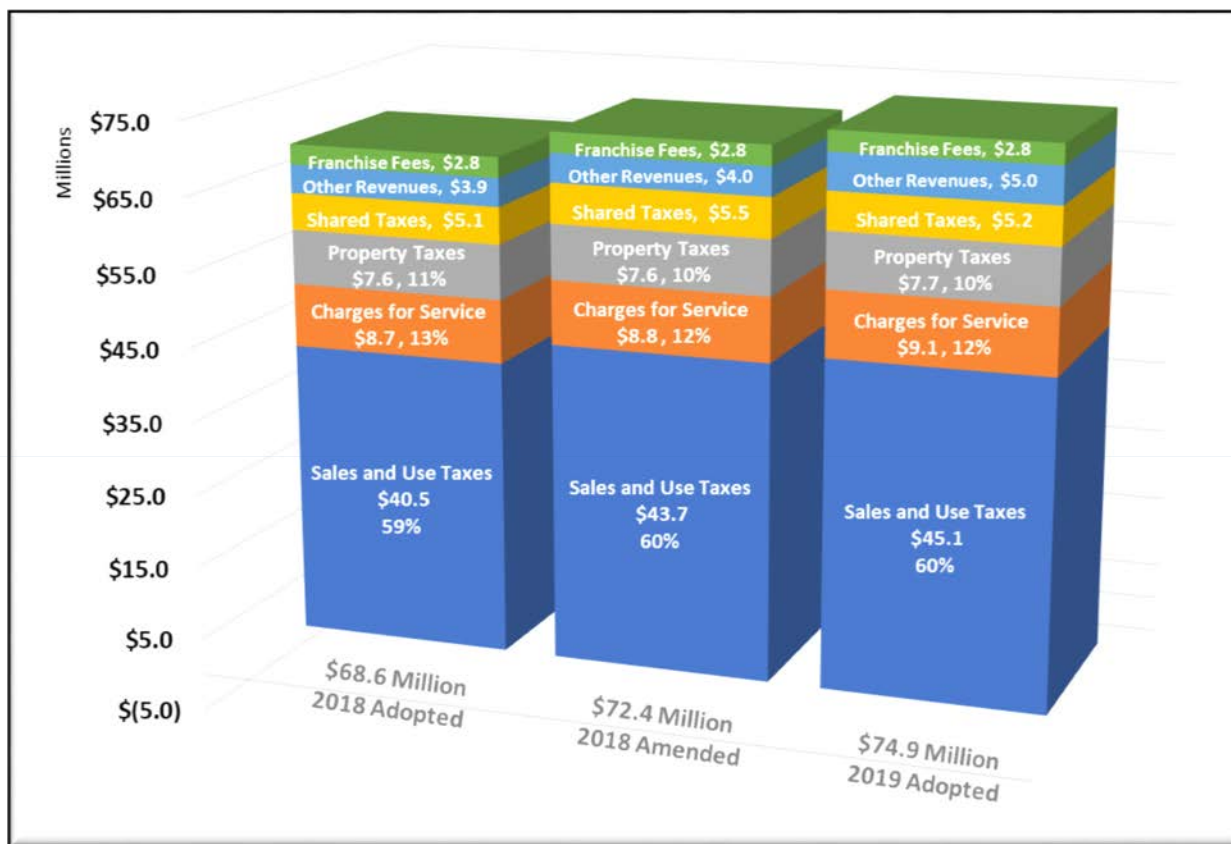


General Fund Revenue Summary

General Fund revenues are budgeted at \$74.8 million, \$6.2 million, or 9.0% increase over 2018 adopted revenue. Sales Tax revenues are the City’s primary source of revenue and comprise 60% of the revenue for the General Fund. In 2019, we have conservatively budgeted a 3% increase from estimated 2018. Property taxes comprise 12% of the General Fund revenues and are budgeted nearly flat in 2019 based on the preliminary certifications from Mesa County.

Shared taxes are made up of the Highway Users Tax Fund (HUTF), County Road and Bridge, Severance Funds, Federal Mineral Lease (FML) and other. In 2019 we have budgeted a 21.6% decrease from the 2018 Amended Budget of \$2.9 million in HUTF funds based on the Colorado Municipal League projections. Federal mineral lease and severance taxes have increased slightly based on the Governor’s Office of State Planning and Budget projections.

2019 General Fund Revenues

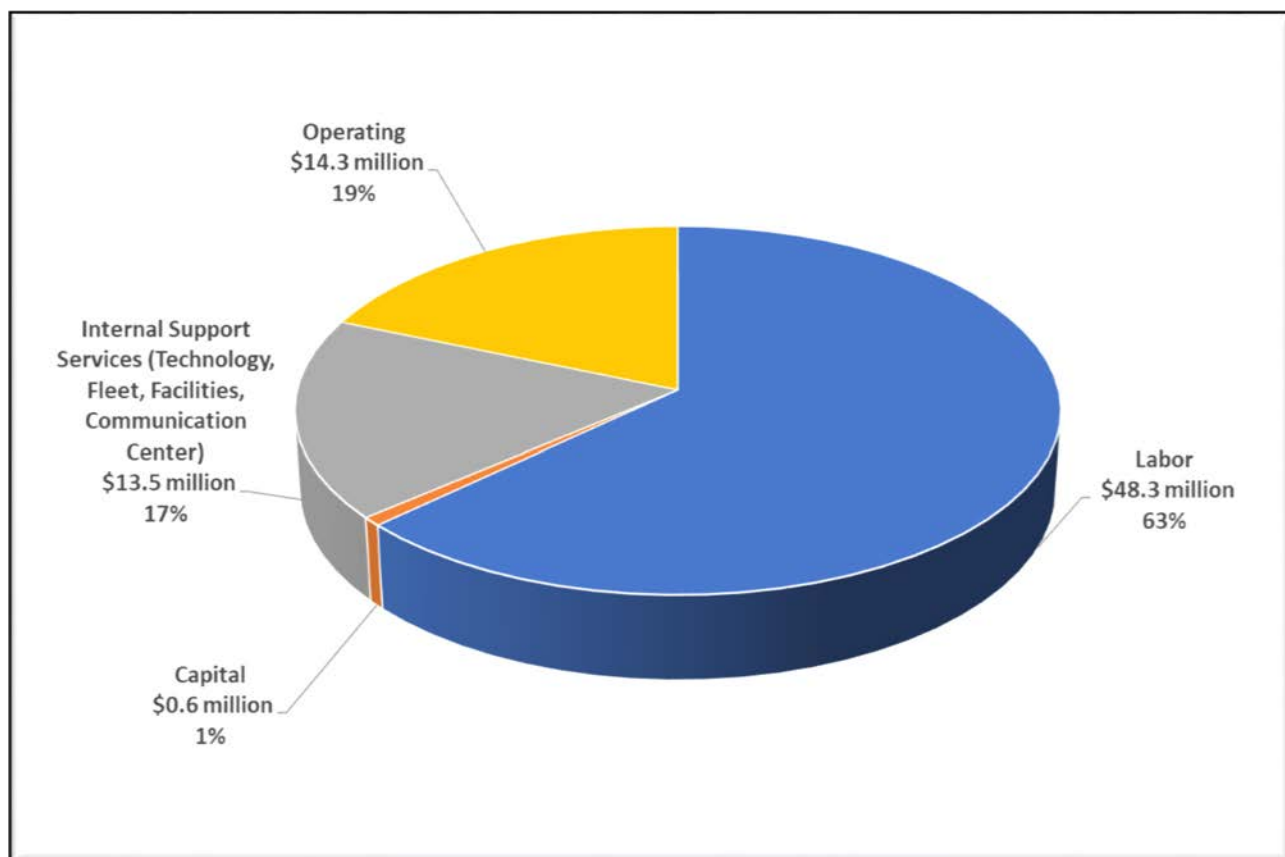


General Fund Expenditure Summary

Because we are a service organization, the majority of the General Fund budget is allocated to labor. The major items in operating costs include economic development, specialty operating equipment, utilities (street lights), training, and contract services. The costs associated with providing support to those departments serving the community are comprised primarily of dispatch services, information technology, and fleet.

For 2019, 58% of the total 2019 General Fund budget is for public safety services, followed by 13% for Parks and Recreation, 12% for Public Works, 2% for both General Services and Community Development, and the remaining 13% for general government support services completing the budget.

2019 General Fund Budget by Category



Fund Structure

The City's accounting and budget structure include the accounts and operations of all City functions including, but not limited to public safety (police and fire protection) street construction and maintenance, water and sanitation, planning and zoning, parks and recreation and general administration as provided by the City Charter. The City owns a meeting and convention center and it owns and operates swimming pools, golf courses and parking facilities. The City also provides ambulance transport services for Mesa County, Colorado. The City maintains a data processing facility, a fleet facility, a central warehouse facility and a 9-1-1 communications center.

The accounting policies of the City of Grand Junction conform to Generally Accepted Accounting Principles (GAAP) as applicable to governments. The Governmental Accounting Standards Board (GASB) is the accepted standard setting body for establishing governmental accounting and financial reporting principles.

General Fund (Fund 100)

The General Fund is the primary operating fund of the City. The General Fund accounts for all activities of general government operations including Police and Fire, Parks and Recreation, Public Works, General Services, Community Development, Human Resources, Finance, City Manager's Office, City Attorney, City Clerk, and Municipal Courts.

Special Revenue Funds

Special Revenue funds are used to account for the proceeds of specific revenue sources other than expendable trust or major capital projects that are restricted or committed to expenditures for specified purposes.

Enhanced 911 (Fund 101) ~ to account for the resources from municipal telephone charges as established by section 20-11-103 of the Colorado Revised Statutes, and the expenditures from improvements to the emergency 911 Communications Center

Visit Grand Junction (Fund 102) ~ to accumulate resources from a lodging tax approved by the voters in 1994 and other taxes committed by City Council to operate Visit Grand Junction that promotes conventions and tourism.

CDBG Fund (Fund 104) ~ to account for resources and expenditures of the Community Development Block Grant and other grants received for pass-thru to other agencies.

Parkland Expansion Fund (Fund 105) ~ to accumulate resources derived from fees paid by land developers within the City committed to acquire, develop and maintain parks and green space.

Lodgers' Tax Fund (Fund 106) ~ to account for the newly passed 3% additional lodging tax increase as voted on by City residents in November 2018. These funds are to be split between Visit Grand Junction (1.25%), Grand Junction Air Alliance (1%), and the Greater Grand Junction Sports Commission (.75%).

Conservation Trust Fund (Fund 110) ~ to account for lottery proceeds received from the State of Colorado for the development and improvement of City parks.

Capital Projects Funds

The capital projects funds are used to account for financial resources to be used for the acquisition and construction of major capital facilities (other than those financed by proprietary funds and trust funds).

3/4 % Sales Tax Capital Improvements Fund (Fund 201) ~ to account for the financing and construction of projects financed completely or partially with the 3/4 percent portion of the City's 2-3/4 percent sales and use tax. The 3/4 percent portion is currently dedicated to general capital improvements, economic development and debt service on the sales tax improvement bond issue and the public safety building certificates of participation issue.

Storm Drainage Development Fund (Fund 202) ~ to account for storm drainage development projects funded partially or in whole with assessments to property owners.

Transportation Capacity Fund (Fund 207) ~ to account for various street improvement projects funded partially or in whole by transportation impact fees paid by new development.

Debt Service Funds

Debt service funds are used to account for the accumulation of resources and the payment of general long-term debt principal, interest and related costs.

General Debt Service Fund (Fund 610) ~ to account for all resources which are being accumulated for general long-term debt principal and interest payments maturing in future years, other than long-term debt accounted for in enterprise and internal service funds or where a separate debt service fund is legally mandated.

Grand Junction Public Finance Corporation Debt Service Fund (Fund 613) ~ to account for debt service payments incurred in the financing of open space land.

Riverside Parkway Debt Retirement Fund (Fund 615) ~ a debt service fund used to account for all resources which are being accumulated for the early retirement of the Parkway Project long-term debt principal and interest payments maturing in future years.

Fiduciary Funds

Permanent funds are used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's program.

Parks Improvement Advisory Board (Fund 703) ~ to account for partner donations from School District 51, Mesa County, Colorado Mesa University, and the City of Grand Junction to be used on parks projects that benefit all partner agencies.

Cemetery Perpetual Care Fund (Fund 704) ~ to accumulate resources to provide for the future maintenance of municipal cemeteries.

Proprietary Funds

Proprietary funds are those that are used to account for the City's business-type activities where fees are charged for the services rendered. The City has two Proprietary Fund components; Enterprise Funds and Internal Service Funds.

Enterprise Funds

Water Fund (Fund 301) ~ accounts for all activities associated with providing water services to customers within the City's water service area.

Solid Waste Removal Fund (Fund 302) ~ accounts for all activities associated with providing trash and recycling services to customers within the City's sanitation service area.

Two Rivers Convention Center Fund (Fund 303) ~ accounts for all activities associated with the City owned meeting and convention center and Avalon theatre.

Golf Courses Fund (Fund 305) ~ accounts for all activities associated with both municipally owned golf courses, Lincoln Park Golf Course and Tiara Rado Golf Course.

Parking Authority Fund (Fund 308) ~ is used to account for the revenue and expense associated with the operation of all municipally owned and leased parking facilities.

Joint Sewer Operations Fund (Fund 900) ~ accounts for all activities associated with providing wastewater services to customers within the City's wastewater service area.

Internal Service Funds

Information Technology Fund (Fund 401) ~ responsible for evaluating, recommending, purchasing, installing, and supporting all of the City's automated technology systems including financial management, office automation, monitoring, and communications networks for both voice and data on a cost reimbursement basis from all departments within the City.

Fleet Fund (Fund 402) ~ provides asset management for City owned vehicles and equipment from purchase through replacement and disposal for all City departments on a cost reimbursement basis.

Self-Insurance Fund (Fund 404) ~ accounts for all activities associated with providing unemployment insurance, medical and dental insurance, worker's compensation insurance, property and liability insurance, and the new health clinic on a cost reimbursement basis.

Communications Center Fund (Fund 405) ~ Provides emergency 9-1-1 dispatch services to nine law enforcement and 12 fire and EMS agencies throughout Mesa County on a cost reimbursement basis from all agencies supported.

Facilities Management Fund (Fund 406) ~ provides asset management for all City-owned buildings on a cost reimbursement basis.

Downtown Development Authority (DDA)

The Downtown Development Authority was established in 1981 and is a component unit of the City of Grand Junction. The primary responsibility of the DDA is to support and facilitate economic development efforts to enhance the vitality of the Downtown community through capital investment and construction.

DDA Operations Special Revenue Fund (Fund 103) ~ to account for all revenues and expenditures associated with operating the DDA. (Special Revenue Fund)

DDA Capital Improvements Fund (Fund 203) ~ to account for capital improvements within the boundaries of the DDA. (Capital Fund)

DDA TIF Debt Service Fund (Fund 611) ~ to account for those resources which are being accumulated for long-term debt, principal and interest payments on DDA Tax Increment Bonds maturing in future years. (Debt Service Fund)

Downtown Business Improvement District (BID)

In late 2005, businesses and property owners within the boundaries of the BID voted to impose a special assessment which would fund marketing, promotions, public relations, advertising and special events. The BID affects Downtown Grand Junction commercial property owners only and excludes residential properties. The Downtown Business Improvement District resides with the DDA.

Downtown Business Improvement District Fund (Fund 711) ~ to provide the custodial function of accounting for operations of the Downtown Business Improvement District.

2019 Fund Balance Summary

Governmental Funds

The fund balance table below depicts the estimated beginning fund balance at January 1, 2019, the budgeted revenues and expenditures for 2019 and the projected ending fund balance for December 31, 2019.

	GENERAL GOVERNMENT FUNDS				PROPRIETARY FUNDS			2019 TOTAL
	GENERAL FUND	SPECIAL REVENUE FUNDS (1)	CAPITAL PROJECT FUNDS (2)	DEBT SERVICE FUNDS (3)	FIDUCIARY FUNDS (4)	ENTERPRISE FUNDS (5)	INTERNAL SERVICE FUNDS (6)	
Revenues and Other Uses								
Capital Proceeds	\$ 12,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 2,974,726	\$ 150,000	\$ 3,486,726
Charges for Service	9,211,400	9,500	1,656,600	-	-	28,226,844	5,210,124	44,314,468
Fines and Forfeitures	406,050	8,000	-	-	-	189,000	-	603,050
Interest	674,854	23,003	35,819	156,640	37,363	735,893	207,951	1,871,523
Interfund Revenue	2,236,886	-	-	-	-	931,929	21,684,349	24,853,164
Intergovernmental	1,521,031	1,229,435	419,179	723,568	-	6,889,327	-	10,782,540
Licenses and Permits	136,562	-	-	-	-	-	-	136,562
Other	54,650	350,000	2,759,748	300,000	-	155,626	448,325	4,068,349
Taxes	60,544,286	3,960,096	13,753,816	-	-	-	-	78,258,198
Transfers in	3,438,926	653,186	7,094,757	8,440,123	-	1,130,000	2,758,468	23,515,460
Total	\$ 78,236,645	\$ 6,233,220	\$ 26,069,919	\$ 9,620,331	\$ 37,363	\$ 41,233,345	\$ 30,459,217	\$191,890,340
110 City Council	\$ 4,282,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,282,969
120 City Manager's Office	731,246	-	-	-	-	-	-	731,246
130 City Attorney	798,703	-	-	-	-	-	-	798,703
140 Human Resources	1,875,745	-	-	-	-	-	-	1,875,745
141 Worker's Compensation	-	-	-	-	-	-	1,455,181	1,455,181
142 Property and Liability	-	-	-	-	-	-	923,856	923,856
143 Medical Insurance	-	-	-	-	-	-	929,666	929,666
145 Dental Insurance	-	-	-	-	-	-	649,800	649,800
146 Emp Retiree Health	-	-	-	-	-	-	578,819	578,819
150 Information Technology	-	-	-	-	-	-	8,870,271	8,870,271
160 City Clerk	636,077	-	-	-	-	-	-	636,077
170 Finance Administration	552,648	-	-	-	-	549,943	-	1,102,591
175 General Services	179,445	-	-	-	-	-	-	179,445
180 Project Work Team	762,455	-	-	-	-	-	-	762,455

	GENERAL GOVERNMENT FUNDS					PROPRIETARY FUNDS		2019 TOTAL
	GENERAL FUND	SPECIAL REVENUE FUNDS (1)	CAPITAL PROJECT FUNDS (2)	DEBT SERVICE FUNDS (3)	FIDUCIARY FUNDS (4)	ENTERPRISE FUNDS (5)	INTERNAL SERVICE FUNDS (6)	
200 Revenue	268,629	-	-	-	-	-	-	268,620
210 Accounting and Payroll	633,565	-	-	-	-	-	-	633,565
220 Muni Court	494,374	-	-	-	-	-	-	494,374
230 Purchasing	233,338	-	-	-	-	-	-	233,338
240 Warehouse	116,347	-	-	-	-	-	-	116,347
250 Fleet	-	-	-	-	-	-	6,433,581	6,433,581
255 Grand Valley Transit	-	-	-	-	-	-	509,830	509,830
310 Community Development	1,545,299	-	187,500	-	-	-	-	1,732,799
320 Economic Dev/Sustain	-	261,528	-	-	-	-	-	261,528
330 Engineering	1,013,027	-	11,653,545	-	-	12,338,937	-	25,005,509
335 Construction Services	377,093	-	-	-	-	39,865	-	416,958
340 521 Drainage	67,377	-	-	-	-	-	-	67,377
350 Surveying	224,005	-	-	-	-	-	-	224,005
360 Trans Engineering	3,388,269	-	304,000	-	-	-	-	3,692,269
410 Chief of Police	1,661,252	-	-	-	-	-	-	1,661,252
420 Police Ops	15,804,666	-	-	-	-	119,568	-	15,924,234
430 Police Services	8,204,056	-	-	-	-	-	7,387,502	15,591,558
510 Fire Administration	1,191,418	-	-	-	-	-	-	1,191,418
520 Emergency Operations	16,620,704	-	675,000	-	-	-	-	17,295,704
530 Non-Emergency Svcs	1,467,295	-	-	-	-	-	-	1,467,295
600 Public Works Admin	216,426	-	-	-	-	-	-	216,426
610 Water Services	-	-	-	-	-	5,420,058	-	5,420,058
615 Wastewater	-	-	-	-	-	9,727,737	-	9,727,737
620 Stormwater	1,863,805	-	-	-	-	-	-	1,863,805
625 Environmental Lab	-	-	-	-	-	1,036,157	-	1,036,157
640 Solid Waste	-	-	-	-	-	4,472,297	-	4,472,297
650 Streets	1,760,811	-	800,000	-	-	-	-	2,560,811
660 Facilities	-	-	-	-	-	-	2,868,132	2,868,132
670 Utility Billing	-	-	-	-	-	994,271	-	994,271
700 Parks and Rec Admin	1,017,972	-	-	-	-	-	-	1,017,972
710 Parks	6,313,210	-	1,940,814	-	-	-	-	8,254,024
720 Recreation	1,306,894	-	-	-	-	-	-	1,306,894
730 Aquatics	942,295	-	40,000	-	-	-	-	982,295
740 Cultural Arts	46,284	-	-	-	-	-	-	46,285
751 Lincoln Park Golf	-	-	-	-	-	554,461	-	554,461
752 Tiara Rado Golf	-	-	-	-	-	1,355,084	-	1,355,084
761 Two Rivers Conv. Ctr.	-	-	-	-	-	7,394,549	-	7,394,549
762 Avalon Theater	-	-	-	-	-	53,755	-	53,755
810 Visit Grand Junction	-	2,992,682	-	-	-	-	-	2,992,682
811 Lodger's Tax Increase	-	914,460	-	-	-	-	-	914,460
901 Fund Transfers	1,550,000	3,249,118	12,440,741	3,384,000	37,133	180,000	2,874,468	23,715,460
902 Contingency/Reserves	175,000	-	-	-	-	-	2,897,208	3,072,208
903 Debt Service	-	-	-	7,416,285	-	-	-	7,416,285
905 Non-Departmental	59,000	-	120,123	-	-	-	-	179,123
Total	\$ 78,381,699	\$ 7,417,788	\$ 28,161,723	\$ 10,800,285	\$ 37,133	\$ 44,236,682	\$ 36,378,314	\$205,413,624
Increase/Decrease	(145,054)	(1,184,568)	(2,091,804)	(1,179,954)	230	(3,003,337)	(5,919,097)	(13,523,284)
Beginning Fund Balance	27,029,419	1,544,988	3,658,884	7,117,580	1,551,497	27,626,047	8,622,828	77,037,812
Ending Fund Balance	\$ 26,884,365	\$ 360,420	\$ 1,567,080	\$ 5,937,626	\$ 1,551,727	\$ 24,622,710	\$ 2,703,731	\$ 63,511,463

1. Special Revenue Funds include Visit Grand Junction Fund 102, CDBG Fund 104, Parkland Expansion Fund 105, and Conservation Trust Fund 110
2. Capital Project Funds include 3/4 Cent Sales Tax Fund 201, Storm Drainage Fund 202, and Transportation Capacity Fund 207
3. Debt Service Funds include the General Debt Service Fund 610, GJ Public Finance Corp. Debt Service Fund 613, and the Riverside Parkway Debt Retirement Fund 615
4. Fiduciary Funds include the Park Improvement Advisory Board Fund 703, Cemetery Perpetual Care Fund 704
5. Enterprise Funds include the Water Fund 301, Solid Waste Removal Fund 302, Two Rivers Convention Center Fund 303, Golf Course Fund 305, Parking Authority Fund 308, and Joint Sewer Operations Fund 900
6. Internal Service Funds include the Enhanced 911 Fund 101, Information Technology Fund 401, Fleet Fund 402, Self-Insurance Fund 404, Communications Center Fund 405, and Facilities Fund 406

2019 Fund Balance Summary

Downtown Development Authority Fund Balance

	SPECIAL REVENUE FUNDS (103)	CAPITAL PROJECT FUNDS (203)	DEBT SERVICE FUNDS (611)	2019 TOTAL
Revenues and Other Uses				
Interest	\$ 57,458	\$ 113,561	\$ 71,086	\$ 242,105
Intergovernmental	20,000	-	440,450	460,450
Other	984,221	30,000	-	1,014,221
Taxes	283,763	-	1,333,882	1,617,645
Transfers in	-	1,255,139	-	1,255,139
Total	\$ 1,345,442	\$ 1,398,700	\$ 1,845,418	\$ 4,589,560
Expenditures and Other Uses				
Capital Outlay	\$ 120,000	\$ -	\$ -	\$ 120,000
Contingency and Reserves	250,000	-	-	250,000
Debt Service	-	-	1,643,737	1,643,737
Interfund Charges	40,043	-	-	40,043
Labor and Benefits	157,144	8,324	-	165,468
Operating	431,175	6,054,274	-	6,485,449
Transfer Out	-	-	1,255,139	1,255,139
Total	\$ 998,362	\$ 6,062,598	\$ 2,898,876	\$ 9,959,836
Increase/Decrease	\$ 347,080	\$ (4,663,898)	\$ (1,053,458)	\$ (5,370,276)
Beginning Fund Balance	\$ 1,454,776	\$ 4,663,898	\$ 2,580,903	\$ 8,669,577
Ending Fund Balance	\$ 1,801,856	\$ -	\$ 1,527,445	\$ 3,329,301

Business Improvement District Fund Balance

	SPECIAL REVENUE FUNDS (711)	2019 TOTAL
Revenues and Other Uses		
Charges for Service	\$ 131,000	\$ 131,000
Interest	1,600	1,600
Intergovernmental	36,500	36,500
Licenses and Permits	7,000	7,000
Other	174,469	174,469
Total	\$ 350,569	\$ 350,569
Expenditures and Other Uses		
Labor and Benefits	\$ 146,499	\$ 146,499
Operating	180,631	180,631
Total	\$ 327,130	\$ 327,130
Increase/Decrease	\$ 23,439	\$ 23,439
Beginning Fund Balance	\$ 21,403	\$ 21,403
Ending Fund Balance	\$ 44,842	\$ 44,842

Historical Ending Fund Balance Summary

FUND	2015 ACTUAL ENDING FUND BALANCE	2016 ACTUAL ENDING FUND BALANCE	2017 ACTUAL ENDING FUND BALANCE	2018* PROJECTED ENDING FUND BALANCE	2019 PROJECTED ENDING FUND BALANCE
General Fund					
100 General Fund	\$ 20,667,285	\$ 19,434,742	\$ 23,158,636	\$ 27,029,419	\$ 26,884,365
Special Revenue Funds					
102 Visitor & Convention Bureau Fund	209,019	183,946	224,650	351,044	262,654
104 CDBG Fund	-	-	-	103,982	31,925
105 Parkland Expansion Fund	598,315	587,640	244,864	795,227	25,613
106 Lodgers' Tax Fund	-	-	-	-	-
110 Conservation Trust Fund	237,922	465,491	105,023	294,731	40,228
Capital Projects Funds					
201 Sales Tax CIP Fund	1,144,112	956,296	1,638,921	1,722,041	56,820
202 Storm Drainage Fund	-	3,323	28,953	52,952	3,928
207 Transportation Capacity Fund	1,198,995	2,378,164	907,889	1,683,888	1,506,333
Debt Service Funds					
610 General Debt Service Fund	180	946	428	422	21,991
613 Ridges Debt Service Fund	16,820	16,962	17,185	17,184	17,185
614 GJ Public Finance Corp Fund	911	3,841	9,437	9,426	11,175
615 Riverside Pkwy Debt Retirement	9,871,691	11,205,012	9,229,374	7,090,543	5,887,274
Fiduciary Funds					
703 Park Improvement Advisory Board	182,530	240,261	107,531	113,431	116,196
704 Cemetery Perpetual Care Fund	1,372,221	1,392,429	1,419,566	1,438,066	1,435,531
706 Employee Retiree Health Benefits Fund	1,021,201	937,648	-	-	-
Enterprise Funds					
301 Water Fund	3,181,820	2,777,898	5,718,569	6,111,730	3,018,743
302 Solid Waste Removal Fund	1,044,765	1,348,486	1,454,750	1,085,505	909,672
303 Two Rivers Convention Center Fund	-	-	30,516	30,516	5,959
305 Golf Courses Fund	69,701	85,452	215,979	60,004	206,037
308 Parking Authority Fund	122,330	99,388	167,915	146,518	198,563
309 Ridges Irrigation Fund	121,112	137,428	137,412	146,615	49,906
900 Joint Sewer Operations Fund	11,912,596	18,494,599	21,238,417	20,045,149	20,233,830
Internal Service Funds					
101 Enhanced 911 Fund	2,471,437	2,615,672	2,837,348	1,727,990	1,283,607
401 Information Technology Fund	1,732,167	2,391,339	2,818,884	2,169,938	756,124
402 Fleet and Equipment Fund	2,109,743	788,469	2,806,345	879,591	628,087
404 Self Insurance Fund	5,537,394	5,091,516	5,272,944	415,032	-
405 Communications Center Fund	77,797	101,333	647,927	273,873	35,913
406 Facilities Management Fund	453,049	355,406	345,661	276,765	-
Totals	\$ 65,355,113	\$ 72,093,687	\$ 80,785,124	\$ 74,071,582	\$ 63,627,659
Downtown Development Authority					
103 Downtown Development Authority	\$ 665,629	\$ 658,521	\$ 672,516	\$ 1,454,776	\$ 1,801,856
203 DDA Capital Improvement Fund	465,698	-	4,816,002	4,663,898	-
611 DDA TIF Debt Service Fund	1,670,605	1,946,786	2,188,140	2,580,903	1,527,445
Totals	\$ 2,801,932	\$ 2,604,974	\$ 7,676,658	\$ 8,699,577	\$ 3,329,301
Downtown Business Improvement District					
711 Downtown BID Fund	\$ 11,035	\$ 12,710	\$ 24,609	\$ 21,403	\$ 44,842
Totals	\$ 11,035	\$ 12,710	\$ 24,609	\$ 21,403	\$ 44,842

*2018 ending fund balance is projected until final audit is complete at June 30, 2019.



This Page Intentionally Left Blank

CITY COUNCIL

Department Overview

The Grand Junction City Council is comprised of seven community members – five of whom are elected from and represent certain City districts – and two that are elected at-large. Elections are held every other April in odd numbered years, and the Mayor is selected by vote of the Council from among the City Councilmembers at the first Council meeting each May.

The Council serves as the community’s legislative body, responsible for enacting City ordinances, appropriating funds to conduct City business, and providing policy direction to City staff. The City Council appoints the City Manager, City Attorney, and the Municipal Court Judge.



Grand Junction Mayor and City Council

Department Personnel

CITY COUNCIL			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Mayor	1.00	1.00	1.00
Councilmember	6.00	6.00	6.00
TOTAL POSITIONS	7.00	7.00	7.00

2018 Accomplishments

- Approved major economic development projects in partnership with the Downtown Development Authority and private industry
- Approved projects that use funds made available by Ballot Question 2B. The use of these funds made it possible for the City of Grand Junction to prioritize street maintenance projects and neighborhood pavement preservation projects to maintain our transportation network
- Continued to foster economic diversity by providing funding for economic development
- Continued partnerships with area agencies such as Colorado Mesa University, Grand Valley Transit, and Mesa County. Partnerships include, but are not limited to, organizations or agencies involved with government, education, economic development, transportation, and business development

2019 Objectives

- Update the 2017 City of Grand Junction Strategic Plan
- Establish programs aimed to meet current and anticipate future first responder needs
- Ensure that residential and commercial development is appropriately planned for and that areas of new or expanded infrastructure is congruent with the areas that are planned for growth. Ensure that City plans are relevant and reflective of the community’s vision and needs
- Improve economic diversity to support a growing community and help shield it from the impacts of our historically boom and bust economic cycles
- Continue to be a part of a community where residents are well informed about matters of local government and are willing to get involved. This will ultimately lead to improved governance and better public policy

Department Expenditures

100-110 CITY COUNCIL					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 45,156	\$ 45,009	\$ 45,009	\$ 45,000	
Taxes	3,838	3,830	3,830	3,829	
Workers Compensation	71	71	71	76	
Other Compensation	5,040	5,040	5,040	5,040	
Total Labor & Benefits	\$ 54,105	\$ 53,950	\$ 53,950	\$ 53,945	
Operating Expenditures					
Contract Services	\$ 29,045	\$ 5,100	\$ 5,100	\$ 15,000	
Grants and Contributions	2,192,529	4,512,713	4,865,335	3,930,239	
Operating Supplies	12,850	23,725	23,725	14,300	
Professional Development	248,936	238,723	223,723	245,354	
Total Operating Expenditures	\$ 2,483,360	\$ 4,780,261	\$ 5,117,883	\$ 4,204,893	
Interfund Charges					
Information Technology	\$ 41,277	\$ 29,971	\$ 29,971	\$ 24,131	
Total Interfund Charges	\$ 41,277	\$ 29,971	\$ 29,971	\$ 24,131	
Capital Outlay					
Land Acquisition	\$ 977,158	\$ -	\$ -	\$ -	
Total Capital Outlay	\$ 977,158	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES	\$ 3,555,900	\$ 4,864,182	\$ 5,201,804	\$ 4,282,969	



Grand Junction City Hall at Night

Economic Development

Economic development continues to be a focus in 2019. The City is taking proactive steps in 2019 to help mitigate the effects of peaks and valleys historically experienced as the result of economic boom and bust cycles. In 2015, the North Star report established how local agencies with economic development missions would coordinate and work collaboratively. Since economic development is driven by factors beyond the scope of our organization, the City will continue to

outsource economic development activities through support of its economic development partners, as the North Star report encouraged the City to do. Even with a slow recovery from the recent economic downturn, the City's budget process includes investments in economic development.

In total, the 2019 Economic Development budget is \$5.1 million and includes continuation of funding in several partnerships including:

Business Incubator (\$113,600) – Funding will be used for the Maker's Space and incubator kitchen (\$60,000), and sponsorship for incubator program and SBDC grant match funds (\$53,600).

Grand Junction Economic Partnership (\$193,400) – Funding will be used for travel, prospect visits, trade shows, etc. (\$150,000), operational funding (\$40,000), and Avex Job Incentive (\$3,400).

Grand Junction Area Chamber of Commerce (\$44,000) – Funding will be used for business expansion and job creation (\$40,000), and the Young Entrepreneurs Academy (YEA) (\$4,000).

Industrial Developments, Inc. (IDI) (\$26,200) – Funding will be used for incentives for job creation.

Colorado Mesa University (\$400,000) – Continued funding for the "Grand Junction Opportunity Scholarship Program" These funds will be used during the 2019-2020 academic year to continue funding for those students awarded scholarships in 2018 and will allow for additional scholarships for new 2019 graduates of District 51 schools. Eligibility for the scholarships will be based on demonstrated financial need and for students who have been working with a college and career advisor. The goal of this program is to identify and encourage students who would otherwise not consider going to college.

Colorado Mesa University (\$500,000) – The City's commitment to help fund the classroom building, renamed to Escalante Hall. The building will house the language, literature and mass communication departments and fulfills a 2013 commitment to fund \$500,000 per year for fifteen years toward this building.

There are other economic development initiatives underway and the community will continue to see investment in 2019. Investing in economic development helps businesses grow, encourages partnerships among local agencies, and both stimulates and diversifies the local economy.



2019 Economic Development Funding

REF#	PARTNER/AGENCY	USE OF FUNDS	2019 ADOPTED
1	GENERAL FUND 100 CONTRIBUTIONS AND DUES		
2	5.2.1 Drainage Authority	Dues	\$ 122,000
3	Associated Governments of Northwest CO	Dues	8,200
4	Club 20	Dues	4,100
5	Colorado Municipal League	Dues	46,411
6	Colorado Water Congress	Dues	5,970
7	Grand Junction Area Chamber of Commerce	Dues	6,675
8	Metropolitan Planning Organization	Dues	28,397
9	National League of Cities	Membership Fee	4,601
10	Parks Improvement Advisory Board (PIAB)	PIAB	14,000
11	Arts Commission	Art grant program funding	40,000
12	CMU - Scholarships	Scholarship for local D51 youth	400,000
13	Colorado Plateau Mountain Bike Trail Assoc.	Capital towards Palisade Plunge	5,000
14	DDA Sales Tax Increment	General Fund Share	320,327
15	Downtown Business Improvement District	Marketing Downtown GJ	15,269
16	FRA Colorado West Branch 244	Event Sponsorship-Memorial Day Wreath Float	150
17	Grand Junction Centennial Band	Performance facility & marketing Expenses	2,500
18	Grand Junction Firefighters Association	Event Sponsorship-GJ Turkey Trot 5K	2,000
19	Grand Junction Housing Authority	Capital-Phase II of Village Park Development	105,000
20	Grant-a-Wish	Event Sponsorship-City park rental	500
21	Hi Five Robotics	Program Sponsorship - Supplies, travel	3,000
22	Hilltop Community Resources	Capital - Bacon Campus Life Safety Upgrade	50,000
23	Hilltop Gala	Event Sponsorship for the Hilltop Gala	1,000
24	Homeless Marketing	Marketing Plan to reduce homelessness in GJ	35,000
25	HomewardBound of the Grand Valley	Capital- Pathways Family Shelter	50,000
26	HopeWest	Event Sponsorship-2019 HopeWest Gala	5,000
27	HopeWest	Event Sponsorship-2019 Holiday Show	2,500
28	Mesa Land Trust (CO West Land Trust)	Development for Monument Corridor	10,000
29	Museums of Western Colorado	Promotion and marketing programs	20,000
30	Riverfront Commission	Development of the Riverfront Trails	17,121
31	STRiVE	Capital-"Framing the Future"	102,500
32	The House (Karis, Inc.)	Capital-Tap Fees for apartment Style building	59,000
33	Western Slope Center for Children	SANE (Sexual Assault Nurse Examiner) Program	7,500
34	Western Slope Center for Children	General operating support	30,000
35	Western Slope Center for Children	Capital Campaign for new facility modifications	50,000
36	Vendors Fee Transfer to Visit GJ		584,612
37	TOTAL GENERAL FUND 100 CONTRIBUTIONS AND DUES		\$ 2,158,333
38	3/4 CENT SALES TAX FUND 201 CONTRIBUTIONS		
39	Business Incubator	Sponsorship for incubator program/SBDC grant	\$ 53,600
40	CMU - Classroom Building	Building Commitment (15 Yrs. ending in 2027)	500,000
41	Commercial Catalyst Pilot Program	Commercial Catalyst	30,000
42	DDA Sales Tax Increment	3/4 Cent Sales Tax Fund Share	120,123
43	Foreign Trade Zone Implementation	Funding to establish a Foreign Trade Zone	100,000
44	GJEP - Grand Jct. Economic Partnership	Operational funding	40,000
45	GJEP Job Incentive Program	Program Sponsorship	3,400
46	Grand Jct. Area Chamber of Commerce	Young Entrepreneurs Academy (YEA)	4,000
47	Grand Valley Transit	Operations	515,000
48	Special Olympics	Costs of Stocker Stadium & LP Pool	6,251
49	Las Colonias Final Phase and Business Park		696,834
50	Two Rivers Convention Center Improvements		258,087
51	Vendors Fee Transfer to Visit GJ		219,229
52	TOTAL 3/4 % SALES TAX FUND CONTRIBUTIONS		\$ 2,546,524
53	ED PARTNERSHIP		
54	BIC	Maker Space/Incubator Kitchen	\$ 60,000
55	GJ Chamber	Business Expansion/Job Creation	40,000
56	GJEP	Prospect Visit/Trade shows/Visits/etc.	150,000
57	GJEP/IDI	Incentives for Job Creation	26,200
58	Unallocated (formerly Sports Commission*)	Undesignated	93,500
59	TOTAL ALLOCATION OF VENDORS FEE CAP		\$ 369,700
60	GRAND TOTAL ECONOMIC DEVELOPMENT		\$ 5,074,557

CITY MANAGERS OFFICE

Department Overview

The City Manager is hired by City Council to serve as the organizations Chief Executive Officer. The City Manager is responsible for carrying out the mission of the City Council as well as directing and coordinating all City services in the City including General Government, General Services, Police, Fire, Parks & Recreation, Public Works, Utilities, and Visit Grand Junction. Furthermore, the City Manager is responsible for presenting information and recommendations to the Council and implementing policies and goals set by the City Council.

Department Personnel

CITY MANAGERS OFFICE			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
City Manager	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	1.00
City Public Information Manager	1.00	1.00	1.00
Administrative Specialist	0.50	0.50	0.50
TOTAL POSITIONS	3.50	3.50	3.50

2018 Accomplishments

- Evaluated health insurance options by exploring methods of managing future health care inflation and developed wellness center health clinic for employees
- Began development of the Las Colonias Business Park and Las Colonias recreational park
- Increased the frequency of town hall and other gatherings in community spaces and became part of a community where residents are well informed about matters of local government and are willing to get involved
- Worked in partnership with the Downtown Development Authority to secure a debt financing package for the Las Colonias Business Park, completion of the Las Colonias recreational park, and provide funding for upgrades to the Two Rivers Convention Center
- Performed a citizen survey to identify the insights of residents. This survey helps the City understand the sentiment of the community to better inform decisions on use of City resources. The survey also helps staff prepare for updating the Comprehensive Plan
- Established a City-wide internship program for Colorado Mesa University students to provide real-world work experience for students and to develop local talent.

2019 Objectives

- Update, continue implementation, and chart progress of Strategic Plan
- Support programs that allow employee training and professional development
- Place an emphasis on safety through the continued replacement and purchase of specialized public safety equipment and implementation of safety programs
- Improve and replace City entryway signs
- Finish the development of Las Colonias Recreation and Business Park with the addition of the River Recreation area; finish improvements to Two Rivers Convention Center in preparation for expansion and connection to a 100-room hotel

Department Expenditures

100-120 CITY MANAGERS OFFICE				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 343,410	\$ 372,343	\$ 384,347	\$ 391,660
Benefits	66,643	70,903	72,315	78,096
Taxes	22,581	24,231	24,419	24,866
Workers Compensation	797	797	797	848
Other Compensation	7,212	7,203	7,203	7,504
Total Labor & Benefits	\$ 440,643	\$ 475,477	\$ 489,081	\$ 502,974
Operating Expenditures				
Charges and Fees	\$ 1,242	\$ 550	\$ 550	\$ 500
Contract Services	64,536	90,100	90,100	82,000
Operating Supplies	8,410	6,800	6,800	6,700
Professional Development	8,341	15,200	15,200	17,000
Total Operating Expenditures	\$ 82,529	\$ 112,650	\$ 112,650	\$ 106,200
Interfund Charges				
Facility	\$ 38,585	\$ 44,649	\$ 44,649	\$ 39,943
Information Technology	52,782	45,096	45,096	35,476
Liability Insurance	27,013	27,013	27,013	40,627
Medical Programs	-	-	-	6,026
Total Interfund Charges	\$ 118,380	\$ 116,758	\$ 116,758	\$ 122,072
TOTAL EXPENDITURES	\$ 641,552	\$ 704,885	\$ 718,489	\$ 731,246



City Manager Greg Caton, Mayor Barbara Traylor-Smith, Chief Shoemaker – Community Coffees

CITY ATTORNEY

Department Overview

The City Attorney's Office provides legal advice to the City Council, staff, and boards and commissions for the benefit of the Citizens of the City of Grand Junction. The City Attorney attends all City Council meetings and drafts ordinances and resolutions. In addition, the City Attorney provides advice to the Planning Commission, Board of Appeals, and Liquor Licensing Board. The City Attorney reviews and consults on contracts regarding City services and provides legal opinions and consulting on a daily basis on such issues as personnel, land use and development, property acquisition, finance, and other matters of municipal law.

Department Personnel

CITY ATTORNEY			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
City Attorney	1.00	1.00	1.00
Assistant City Attorney	1.00	1.00	1.00
Senior Staff Attorney	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00
Administrative Specialist	0.50	0.50	0.50
Sr. Administrative Assistant	0.00	1.00	1.00
TOTAL POSITIONS	4.50	5.50	5.50

2018 Accomplishments

- Worked in partnership with the Downtown Development Authority to secure a debt financing package for the Las Colonias Business Park, completion of the Las Colonias recreational park, and provide funding for upgrades to the Two Rivers Convention Center
- Revised the City's Municipal Court Ordinance
- Supported City staff in the development of Las Colonias and Dos Rios for continued activation of the City's riverfront properties and business development
- Managed, monitored, and oversaw the completion of several significant cases that both directly and indirectly affected the City, County, or other organizations within the Grand Valley

2019 Objectives

- Continue work on redevelopment of the City's Riverfront properties to encourage development opportunities
- Continue to support City staff in the completion of their projects and initiatives



Grand Junction City Hall

Department Expenditures

100-130 CITY ATTORNEY					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 522,970	\$ 545,690	\$ 550,201	\$ 562,244	
Benefits	96,203	101,993	102,673	108,425	
Taxes	36,955	38,786	38,786	39,677	
Workers Compensation	889	889	889	945	
Other Compensation	12,492	4,802	4,802	4,802	
Total Labor & Benefits	\$ 669,509	\$ 692,160	\$ 697,351	\$ 716,093	
Operating Expenditures					
Charges and Fees	\$ 1,126	\$ 1,000	\$ 1,000	\$ 1,000	
Contract Services	9,356	14,300	14,300	14,000	
Insurance and Claims	8,410	18,000	18,000	10,000	
Operating Supplies	723	1,500	1,500	1,500	
Professional Development	5,003	8,600	8,600	9,000	
Total Operating Expenditures	\$ 24,618	\$ 43,400	\$ 43,400	\$ 35,500	
Interfund Charges					
Information Technology	\$ 30,745	\$ 62,117	\$ 62,117	\$ 39,584	
Medical Programs	\$ -	\$ -	\$ -	\$ 7,526	
Total Interfund Charges	\$ 30,745	\$ 62,117	\$ 62,117	\$ 47,110	
TOTAL EXPENDITURES	\$ 724,872	\$ 797,677	\$ 802,868	\$ 798,703	



Water Fountain at 5th and Main, Downtown Grand Junction

HUMAN RESOURCES

Department Overview

The Human Resources Department ensures effective selection, development and retention of the City's work force. This includes recruitment; testing and selection; salary and fringe benefit administration; and policy and procedure development. Additional services include coordination of citywide training.

Department Personnel

HUMAN RESOURCES			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Human Resources Director	1.00	1.00	1.00
Human Resources Supervisor	1.00	1.00	1.00
Risk Manager	1.00	1.00	0.00
Human Resources Analyst	1.00	1.00	2.00
Benefits Coordinator	1.00	1.00	1.00
Professional Development Coordinator	1.00	1.00	1.00
Benefits & Worker's Compensation Specialist	0.00	0.00	1.00
Administrative Specialist	1.00	1.00	0.00
Sr. Administrative Assistant	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
TOTAL POSITIONS	9.00	9.00	9.00

Department Expenditures

HUMAN RESOURCES				
DIVISION	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Human Resources	\$ 1,098,285	\$ 1,349,032	\$ 1,318,327	\$ 1,875,745
Self-Insurance	3,611,472	4,292,748	7,350,300	7,434,530
TOTAL EXPENDITURES	\$ 4,709,757	\$ 5,641,780	\$ 8,668,677	\$ 9,310,275

2018 Accomplishments

- Conducted 215 recruitments; promoting 55 employees within the organization and hiring 58 new employees to the organization and 141 seasonal and part-time employees
- Hired two outstanding executives, one as the Director of Visit Grand Junction and a second as Chief of Police
- Developed and implemented an internship/part-time employment program with Colorado Mesa University (CMU) and Western Colorado Community College (WCCC) resulting in the placement of five students in half-time positions across the City
- In an effort to positively impact health care utilization, issued a Request for Proposal (RFP) and selected Marathon Health to operate a free employee health and wellness center beginning in early 2019
- Developed the new Learning Management System for full implementation in 2019
- Managed the presentation of options and the eventual selection and transition process to Fire & Police Pension Association of Colorado (FPPA) as the Fire Department's provider for retirement benefits.
- Working with colleagues, developed and implemented a modified Retiree Health benefit that is financially sustainable and competitively priced
- Working with an employee committee, assessed best practices in performance appraisal systems and identified an online tool to create a streamlined meaningful tool that aligns with the City's new pay plan
- Refined and further implemented the new pay plan

- Developed city-wide compensation and benefits budgets for 2019
- Provided training, coaching and team building support services for city-wide operations
- Championed a City-wide wellness program focused on promoting a thriving culture of wellness that supports the well-being of our employees and their families
- Recognized by Health Links as a Certified Healthy Workplace Leader for 2018
- Developed targeted Public Safety recruiting and incentives to improve access to qualified certified police officers
- Developed and implemented an Educational Reimbursement Program resulting in 14 approved requests to pursue advanced degrees and technical education
- Developed and implemented an annual, systematic training for all employees on high impact/high liability topics such as sexual harassment, ethics, respect and safety
- Migrated all microfilm files to electronic format to offer more efficient communication with the community and protect sensitive data
- Expanded the employee recognition program to include a greater number of city-wide events and more customized recognition
- As the liaison department for the Community Outreach Committee and other city-wide employee fundraising activities, organized fundraising events that resulted in donations of \$5,000 to Ariel Clinical Services, \$5,000 to The Center for Children and over \$54,000 to United Way of Mesa County

2019 Objectives

- Launch an employee health and wellness center into the City's family of programs and benefits
- Fully implement internship/part-time employment program with CMU and WCCC with students in each City department including one in a full-time capacity
- Complete the implementation of the modified retiree health benefit
- Fully implement the learning management system
- Expand participation in the educational reimbursement program
- Develop and present comprehensive leadership and supervisory training to all current and prospective managers and supervisors to improve these skills in current and future leaders
- Continue to support succession management efforts across the organization, including executive recruitments, restructuring of positions and operations, staff development, mentoring, stretch assignments, and organizational change support
- Continue to present annual, systematic training for all employees on high impact/high liability topics such as sexual harassment, ethics, respect and safety
- Continue to evaluate alternatives and develop innovative initiatives to improve the quality and quantity of candidates for our public safety positions
- Utilize social media to streamline recruiting efforts and market the organization as an employer of choice.
- Enhance marketing material creation and appearance
- Increase public awareness of Grand Junction and its surrounding areas as a great destination to live and work.
- Evaluate health care cost containment options and provide recommendations to improve health care delivery, manage rising health care costs, and engage our employees in their health care utilization

Division Expenditures

100-140 HUMAN RESOURCES				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 501,650	\$ 529,487	\$ 530,987	\$ 761,808
Benefits	110,922	123,014	123,014	159,131
Taxes	36,357	40,802	40,917	58,577
Workers Compensation	1,041	1,041	1,041	141,107
Other Compensation	4,373	93,339	41,619	73,039
Pensions	2,464	2,352	2,352	2,184
Total Labor & Benefits	\$ 656,807	\$ 790,035	\$ 739,930	\$ 1,195,846
Operating Expenditures				
Contract Services	\$ 117,031	\$ 165,550	\$ 165,950	\$ 162,550
Equipment	-	500	500	31,100
Operating Supplies	107,240	116,200	135,200	168,700
Professional Development	24,487	62,300	62,300	66,120
Repairs	-	500	500	-
Total Operating Expenditures	\$ 248,758	\$ 345,050	\$ 364,450	\$ 428,470
Interfund Charges				
Departmental Services	\$ 1,000	\$ -	\$ -	\$ -
Facility	32,649	37,664	37,664	33,694
Information Technology	157,163	174,375	174,375	201,132
Liability Insurance	1,908	1,908	1,908	2,870
Medical Programs	-	-	-	13,733
Total Interfund Charges	\$ 192,720	\$ 213,947	\$ 213,947	\$ 251,429
TOTAL EXPENDITURES	\$ 1,098,285	\$ 1,349,032	\$ 1,318,327	\$ 1,875,745



A few of the careers we help to build!

Self-Insurance Division

Self-Insurance is included in this department and handles safety, loss control and administration of the City's worker's compensation program.

2018 Accomplishments

- Received a loss control audit credit of \$29,533 as a result of successful completion of the workers' compensation and property/liability audits
- Reduced workers' compensation claims liability through the successful transition from self-insurance to the CIRSA pool
- Expanded safety training opportunities
- Conducted monthly safety inspections in an effort to proactively detect and address safety related hazards and risks

2019 Objectives

- Evaluate effectiveness of the current Safety Awards Program and modify as appropriate
- Develop a post-accident review process to assess the degree of negligence, if any, in all City vehicle and personal injury accidents and impose corrective/remedial action accordingly
- Continue to expand safety training opportunities
- Expand worksite inspections
- Secure maximum rebates from workers' compensation and property liability audits

Division Expenditures

400 SELF INSURANCE				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 157,641	\$ 228,555	\$ 228,555	\$ 130,456
Benefits	738,056	758,600	758,600	752,334
Taxes	11,035	17,525	17,525	10,020
Workers Compensation	138,104	94,059	141,059	1,126
Other Compensation	78,243	153,961	153,961	162,965
Total Labor & Benefits	\$ 1,123,079	\$ 1,252,700	\$ 1,299,700	\$ 1,056,901
Operating Expenditures				
Charges and Fees	\$ 12,205	\$ 11,700	\$ -	\$ -
Contract Services	107,344	96,232	98,357	656,616
Insurance and Claims	2,317,302	2,640,714	2,981,207	2,785,028
Operating Supplies	31,011	67,100	67,100	13,350
Professional Development	2,019	3,535	3,535	5,935
Total Operating Expenditures	\$ 2,469,881	\$ 2,819,281	\$ 3,150,199	\$ 3,460,929
Interfund Charges				
Information Technology	\$ 18,512	\$ 20,767	\$ 20,767	\$ 19,492
Total Interfund Charges	\$ 18,512	\$ 20,767	\$ 20,767	\$ 19,492
Contingency and Reserves				
Unallocated Appropriation	\$ -	\$ -	\$ 2,679,634	\$ 2,897,208
Contingency	-	200,000	200,000	-
Total Interfund Charges	\$ -	\$ 200,000	\$ 2,879,634	\$ 2,897,208
TOTAL EXPENDITURES	\$ 3,611,472	\$ 4,292,748	\$ 7,350,300	\$ 7,434,530

CITY CLERK

Department Overview

Pursuant to City Charter, the City Clerk serves as the Clerk of the Council and maintains the City's official records, including ordinances, resolutions, and minutes. The City Clerk also conducts municipal elections, coordinates agenda materials for City Council meetings, and oversees the City's Volunteer Board and Commission program. In addition, this division responds to citizen inquiries and provides centralized mail processing.

Department Personnel

CITY CLERK			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
City Clerk	1.00	1.00	1.00
City Records Manager*	1.00	1.00	1.00
Deputy City Clerk	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00
TOTAL POSITIONS	5.00	5.00	5.00

**This position is a function of the City Clerk's Office but labor is charged to Information Technology in order to charge labor out to all City departments.*

Department Expenditures

CITY CLERK				
DIVISION	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
City Clerk	\$ 497,932	\$ 581,512	\$ 581,512	\$ 546,513
Liquor Licensing	79,710	82,257	82,257	89,564
TOTAL EXPENDITURES	\$ 577,642	\$ 663,769	\$ 663,769	\$ 636,077

Alignment with Strategic Plan

The functions of the City Clerk's department align with the fourth directive of the Strategic Plan: Communication, Outreach, & Engagement. Accomplishments and Objectives listed below fall within the key areas of Outreach, Innovation, and Visibility.

2018 Accomplishments

- Coordinated the November 2018 special election with Mesa County
- Processed over 895 Open Records Requests
- Developed a guideline for the citizen initiative process
- Coordinated a recognition event to honor board and commission members
- Implemented software to manage the board and commission program
- Developed training curricula for the records management system and the agenda management system
- Monitored legislation regarding elections, Colorado Open Records Act (CORA), and other areas which may impact the City Clerk's Office
- Hosted training on City Clerk duties through the Colorado Municipal Clerk's Association
- Hosted a "lunch and learn" for Western Slope municipal clerks

2019 Objectives

- Explore additional training opportunities for board and commission members
- Explore software to manage open record requests
- Develop a guideline for the citizen referendum process
- Develop an advanced training curricula for the agenda management system
- Monitor legislation regarding elections, Colorado Open Records Act (CORA), and other areas which may impact the City Clerk’s Office
- Participation in professional development opportunities for City Clerk’s staff
- Enhance communication with citizens for the April 2019 election

Division Expenditures

100-160-010 CITY CLERK					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 167,349	\$ 203,300	\$ 203,300	\$ 201,566	
Benefits	36,520	45,977	45,977	48,982	
Taxes	12,885	15,556	15,556	15,422	
Workers Compensation	453	453	453	481	
Other Compensation	13,611	-	-	-	
Total Labor & Benefits	\$ 230,818	\$ 265,286	\$ 265,286	\$ 266,451	
Operating Expenditures					
Charges for Service	\$ 570	\$ 350	\$ 350	\$ 350	
Contract Services	57,787	85,700	48,100	97,200	
Equipment	350	350	34,950	6,000	
Operating Supplies	33,171	37,000	38,000	38,000	
Professional Development	7,276	12,750	14,750	15,750	
Repairs	-	100	100	-	
Total Operating Expenditures	\$ 99,154	\$ 136,250	\$ 136,250	\$ 157,300	
Interfund Charges					
Facility	\$ 14,840	\$ 18,137	\$ 18,137	\$ 16,225	
Information Technology	153,120	161,839	161,839	100,511	
Medical Programs	-	-	-	6,026	
Total Interfund Charges	\$ 167,960	\$ 179,976	\$ 179,976	\$ 122,762	
TOTAL EXPENDITURES	\$ 497,932	\$ 581,512	\$ 581,512	\$ 546,513	



Horizon Drive Roundabout

Liquor Licensing

The City Clerk's office processes all liquor license applications for the City. Currently there are 161 liquor licenses which include on-premises and retail establishments. Liquor Awareness Training sessions are conducted on a regular basis.



Liquor Responsibility Training

2018 Accomplishments (as of September 1, 2018)

- Processed 13 new and three transfer of ownership liquor license applications in 2018
- Issued 45 Special Event Permits
- Conducted 13 responsible serving of alcohol trainings which included three recertification classes
- Attended three day-long trainings on liquor licensing
- Held a refresher Liquor Awareness Training
- Implemented changes resulting from the current year’s legislative session
- Explored new avenues to inform owners of changes to the liquor rules and regulations

2019 Objectives

- Explore ways to enhance the customer service experience in the liquor license application process
- Draft written procedures for processing liquor license applications
- Monitor legislation regarding liquor licensing and provide comments to legislative staff

Division Expenditures

100-160-330 LIQUOR LICENSING				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 59,561	\$ 60,861	\$ 60,861	\$ 62,427
Benefits	9,261	9,684	9,684	10,438
Taxes	4,224	4,657	4,657	4,777
Total Labor & Benefits	\$ 73,046	\$ 75,202	\$ 75,202	\$ 77,642
Operating Expenditures				
Contract Services	\$ 1,278	\$ 1,500	\$ 1,500	\$ 6,500
Total Operating Expenditures	\$ 1,278	\$ 1,500	\$ 1,500	\$ 6,500
Interfund Charges				
Information Technology	\$ 5,386	\$ 5,555	\$ 5,555	\$ 5,422
Total Interfund Charges	\$ 5,386	\$ 5,555	\$ 5,555	\$ 5,422
TOTAL EXPENDITURES	\$ 79,710	\$ 82,257	\$ 82,257	\$ 89,564



This Page Intentionally Left Blank

FINANCE

Department Overview

The Finance Department includes the operations of finance administration, revenue, accounting, budgeting, and payroll in the general fund. In addition, information technology, which is an internal service fund, is under the Finance Department umbrella. During 2018, a new General Services Department was formed and several operations that were formerly under Finance moved to this department including purchasing, warehouse, fleet, and facilities. The staffing table below reflects these moves. Also in 2018, Municipal Court moved back under the Finance umbrella.

The Finance Department plays a major support role to all other City departments by providing services which include accounting, budgeting, cash management, financial reporting, payroll processing, investments and controlling functions, and information technology.

Department Personnel

FINANCE			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Finance			
Finance Director	1.00	1.00	1.00
Deputy Finance Director	1.00	1.00	0.00
Finance Supervisor	1.00	1.00	1.00
Revenue Supervisor	1.00	0.00	0.00
Budget Coordinator	1.00	1.00	1.00
Accountant/Analyst II	1.00	1.00	1.00
Business Analyst	0.00	1.00	0.00
Tax Compliance Officer	1.00	1.00	1.00
Accountant/Analyst I	1.00	1.00	1.00
Safety Programs Coordinator	0.00	0.00	1.00
Taxpayer Support Specialist	1.00	1.00	1.00
Administrative Financial Analyst	0.00	1.00	1.00
Sr. Administrative Assistant	3.00	2.00	1.00
Finance Technician	2.00	2.00	2.00
Municipal Court			
Municipal Court Judge	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00
Customer Services Representative	1.00	1.00	1.00
Administrative Assistant	0.75	0.75	0.75
Information Technology			
Information Technology Director	1.00	1.00	1.00
Information Technology Supervisor	3.00	3.00	4.00
IT Business Operations Supervisor	0.00	1.00	1.00
Systems Network Analyst	7.00	8.00	8.00
IT Analyst	1.00	3.00	3.00
GIS Analyst	2.00	1.00	1.00
Lead IT Support Specialist	1.00	1.00	1.00
IT Support Specialist	2.00	2.00	2.00
GIS Technician	2.00	2.00	2.00
Purchasing/Warehouse (1)			
Senior Buyer	2.00	2.00	0.00
Warehouse Specialist	1.00	1.00	0.00
Parking Services Technician	1.00	1.00	0.00

FINANCE			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Fleet (1)			
Automotive Equipment Supervisor	1.00	1.00	0.00
Automotive Equipment Crew Leader	2.00	2.00	0.00
Automotive Equipment Technician	9.00	9.00	0.00
Fleet Service Technician	1.00	1.00	0.00
Fleet Services Coordinator	1.00	1.00	0.00
Facilities (1)			
Facilities Supervisor	1.00	1.00	0.00
Facilities Crew Leader	1.00	1.00	0.00
Custodian	7.00	6.00	0.00
TOTAL POSITIONS	63.75	65.75	37.75

(1) Moved to General Services Department during 2018

Department Expenditures

FINANCE DEPARTMENT EXPENDITURES				
DIVISION	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Finance Administration	\$ 241,370	\$ 511,847	\$ 513,807	\$ 552,648
Revenue	446,625	255,783	256,321	268,629
Accounting & Payroll	567,058	656,369	656,907	633,565
Municipal Court*	502,962	592,168	580,645	494,374
Information Technology	6,017,722	7,096,740	9,106,045	8,870,271
Total Labor & Benefits	\$ 7,775,737	\$ 9,112,907	\$ 7,098,365	\$ 10,819,487

*Municipal Court was moved under the Finance umbrella in 2018

Finance Administration

Finance Administration provides oversight to all other divisions within Finance, as well as budget coordination and development, investment management, and debt management. In 2018, Finance also began overseeing Property and Liability claims which are under the Self Insurance Fund. In 2019, Finance will hire a new Safety Program Coordinator to develop safety training curriculum for City staff other than Utilities (who has their own Safety Program Coordinator).

2018 Accomplishments

- Developed the 2018 annual budget and budget book
- Updated the 5-Year Financial Plan and the 10-Year Capital Improvement Plan
- Assisted City Manager's office with all financial related information and data
- Provided financial oversight for funding for Las Colonias, TRCC, and DDA Agreement
- Began oversight of all property and liability claims management in 2018
- Worked with retirees, current staff, and our consultant to make changes to the Retiree Health Plan



2019 Objectives

- Implement OpenGov capital improvement budget system prior to 2020 budget process
- Publish and submit the 2019 Budget Book to the Government Finance Officers Association (GFOA) for the Annual Budget Award Program

- Streamline property and liability claims process
- Develop and coordinate the 2020 budget process
- Hire a Safety Programs Coordinator and assist with developing training curriculum for City staff
- Complete Retiree Health Plan Changes

Division Expenditures

100-170 FINANCE ADMINISTRATION				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 175,205	\$ 350,840	\$ 351,340	\$ 276,631
Benefits	32,812	92,203	92,203	53,290
Taxes	12,791	26,393	26,431	20,613
Workers Compensation	253	422	422	449
Other Compensation	1,791	4,878	7,925	4,652
Total Labor & Benefits	\$ 222,852	\$ 474,736	\$ 478,321	\$ 355,635
Operating Expenditures				
Contract Services	\$ -	\$ 10,000	\$ 8,375	\$ 3,500
Equipment	-	-	-	120,000
Operating Supplies	1,843	3,000	3,000	3,000
Professional Development	5,289	6,500	6,500	9,640
Total Operating Expenditures	\$ 7,132	\$ 19,500	\$ 17,875	\$ 136,140
Interfund Charges				
Information Technology	\$ 11,386	\$ 17,611	\$ 17,611	\$ 54,847
Medical Programs	-	-	-	6,026
Total Interfund Charges	\$ 11,386	\$ 17,611	\$ 17,611	\$ 60,873
TOTAL EXPENDITURES	\$ 241,370	\$ 511,847	\$ 513,807	\$ 552,648



City View at dusk from the Colorado National Monument

Revenue

The Revenue Division of Finance is responsible for issuing sales tax licenses to all vendors within city limits, processing all sales tax returns received from those vendors and enforcing sales tax compliance. Sales and use taxes are the largest source of operating revenues for the City. There are currently over 4,900 vendors who are licensed and collect the City's sales tax on their business transactions. A business is required to collect the City's sales tax when it sells retail tangible personal property inside the City limits. Of the licensed vendors in the City, a few are also required to collect lodging tax (3%) which is used solely by Visit Grand Junction to promote tourism in the City. Additionally, with the vote of Measure 2A in November of 2018, an additional 3% Lodging Tax will be collected and distributed per the terms of the ballot measure beginning in 2019.



2018 Accomplishments

- Issued 533 new sales tax licenses
- Maintained the delinquency rate below 5%
- Collected the following sales and use tax revenues for the year 2018

2018 Sales and Use Tax Revenues				
	Revenues		Budget [a]	
	YTD 2018	YTD 2018	YTD 2017	
Sales Tax	\$ 47,791,225	\$ 45,087,208	\$ 44,577,332	
Use Tax	1,489,875	1,400,000	1,652,013	
City Share/County Sales Tax	7,206,119	6,594,553	6,599,984	
City Share/Public Safety Tax	482,186	400,000	-	
Total	\$ 56,969,405	\$ 53,481,761	\$ 52,829,329	
		<i>[a] Adopted 2018 Budget</i>		
Revenues Compared to:	Budget		Prior	
Sales Tax	\$ 2,704,017	6.0%	\$ 3,213,8993	7.2%
Use Tax	89,875	6.4%	(162,138)	-9.8%
City Share/County Sales Tax	611,566	9.3%	606,135	9.2%
City Share/Public Safety Tax	82,186	20.5%	482,186	100.0%
Total	\$ 3,487,644	6.5%	\$ 4,140,076	7.8%

2019 Objectives

- Expand the number of vendors who pay their sales and use taxes online
- Maintain delinquency rate below 5%
- Educate and assist lodging business owners with the new lodging tax passed in November 2018, effective January 1, 2019
- Complete the standardized definitions project for the sales tax ordinances
- Educate and assist short-term rental owners with licensing compliance

Division Expenditures

100-200 REVENUE				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 267,236	\$ 116,128	\$ 116,628	\$ 119,122
Benefits	70,304	37,721	37,721	41,181
Taxes	19,548	8,886	8,924	9,115
Insurance	691	553	553	588
Other Compensation	3,548	-	-	-
Total Labor & Benefits	\$ 361,326	\$ 163,288	\$ 163,826	\$ 170,006
Operating Expenditures				
Contract Services	\$ -	\$ 4,500	\$ 4,500	\$ 4,500

100-200 REVENUE				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Equipment	255	500	500	500
Operating Supplies	11,484	11,000	11,000	5,500
Professional Development	4,189	4,490	4,490	4,150
Total Operating Expenditures	\$ 15,928	\$ 20,490	\$ 20,490	\$ 14,650
Interfund Charges				
Information Technology	\$ 69,370	\$ 72,005	\$ 72,005	\$ 79,835
Medical Programs	-	-	-	4,138
Total Interfund Charges	\$ 69,370	\$ 72,005	\$ 72,005	\$ 83,973
TOTAL EXPENDITURES	\$ 446,624	\$ 255,783	\$ 256,321	\$ 268,629

Accounting and Payroll

The Accounting and Payroll Division of Finance provides services related to accounts payable, accounts receivable, payroll processing, annual financial reporting, cash management, fixed assets, general ledger account reconciliations, and year-end processing of Form W-2s and 1099's.

2018 Accomplishments

- Received the GFOA Certificate of Achievement in Financial Reporting for the 2017 Comprehensive Annual Financial Report (CAFR)
- Issued 8,909 accounts payable checks
- Issued 31,695 payroll checks and direct deposits
- Implemented automated online CAFR and financial statement system
- Created an alternative payroll process to use in the event that Tyler ERP system is down for a prolonged period of time

2019 Objectives

- Implement and move departments onto ExecuTime time keeping software
- Implement and move departments onto Chrome River expense and travel management software
- Educate administrative staff throughout the City on their accounting duties
- Complete internal control audits for all City departments
- Submit and receive the GFOA Certificate of Achievement in Financial Reporting for the 2018 CAFR

Division Expenditures

100-210 ACCOUNTING AND PAYROLL				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 279,706	\$ 304,327	\$ 304,827	\$ 305,959
Benefits	66,313	79,544	79,544	88,528
Taxes	19,396	23,286	23,324	23,412
Insurance	539	539	539	573
Other Compensation	2,917	-	-	451
Total Labor & Benefits	\$ 368,871	\$ 407,696	\$ 408,234	\$ 418,923
Operating Expenditures				
Charges and Fees	\$ 150	\$ 225	\$ 225	\$ 180
Contract Services	31,362	42,443	42,443	30,312
Equipment	-	4,500	4,500	-
Operating Supplies	11,976	6,580	6,580	6,630
Professional Development	2,357	3,500	3,500	3,450
Total Operating Expenditures	\$ 45,845	\$ 57,248	\$ 57,248	\$ 40,572
100-210 ACCOUNTING AND PAYROLL				

	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Interfund Charges				
Facility	\$ 26,713	\$ 64,986	\$ 64,986	\$ 58,137
Information Technology	125,629	126,439	126,439	109,907
Medical Programs	-	-	-	6,026
Total Interfund Charges	\$ 152,342	\$ 191,425	\$ 191,425	\$ 174,070
TOTAL EXPENDITURES	\$ 567,058	\$ 656,369	\$ 656,907	\$ 633,565

Municipal Court

Municipal Court is responsible for providing court services for all charges of misdemeanor and causes under Charter, Ordinance, Regulations, or other Rules of the City for a violation thereof. The Municipal Court is dedicated to providing justice and public safety. 2,596 new cases were filed in the Court in 2018.

2018 Accomplishments

- The Grand Junction Municipal Court collaborated with all four of the Municipal Courts located in Mesa County along with the Mesa County Jail to enact a standing order. The joint order provides defendant's an opportunity to expeditiously appear before a judge. It is anticipated that this partnership and intergovernmental relationship will reduce the use of jail beds and efficiently resolve cases
- The partnership between the educators and students of School District 51, Community Volunteers, defendant's and their parents, provided another successful year for the Grand Junction Teen Court program.
- Juvenile defendants and victims were served through efforts to achieve restorative justice in collaboration with Partners of Mesa County and the Court. Monthly meetings between the respective staff, and the presence of a Partner's caseworker at the Court window during juvenile dockets resulted in restorative justice
- Many unfunded State legislation changes were incorporated into the processes of the Grand Junction Municipal Court in 2018
- Coordinated internally with IT to develop a presence for the Municipal Court within the City of Grand Junction's web page (<http://www.gjcity.org/city-government/municipal-court/>). The Municipal Court section outlines processes for those that have never interacted with the court including forms and transparent lists of court costs and scheduled fines
- Worked internally with the Grand Junction Police department to include on-site security trainings to protect citizens and employees
- Served the needs of those that appear before the court by providing new economical options in classes with increased availability online

2019 Objectives

- Partner with the Statewide Internet Portal Authority, (SIPA), and internally with the IT department to transform service delivery through the use of technology for customers with payments for monies owed to the court. This partnership through the governmental website is at no additional cost to the City of Grand Junction. This program will be interfaced with JusticeWeb, which will apply the payments directly to their case. This will be more efficient and will let the customer know exactly where they are in the completion of their payment plan. SIPA will be retained for parking tickets
- Continue to assist in fully integrating online payments for parking matters thus reducing necessary court staff time and increasing efficiency
- Implement changes per the new municipal court ordinance
- Continue to collaborate with defense counsel and the Mesa County Jail in providing Court Appointed Counsel for incarcerated defendants during video appearances in compliance with Statewide legislation
- Assure the newly mandated sealing and expungement of cases in accordance with State Statute
- Continue to manage the Grand Junction Teen Court program to meet the increase in the number of requests for participation from parents, students, defendants, and School District 51
- Continue to collaborate with Partners of Mesa County to achieve restorative justice and resolution of cases.

- Emphasize the importance of security within the Municipal Court workspace for employees and citizens through ongoing training and collaboration with the Grand Junction Police Department and private security

Division Expenditures

100-220 MUNICIPAL COURT				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 271,080	\$ 267,730	\$ 268,730	\$ 221,748
Benefits	54,389	53,718	53,718	43,859
Taxes	19,935	20,486	20,563	16,967
Workers Compensation	394	394	394	419
Other Compensation	4,496	-	45,200	-
Total Labor & Benefits	\$ 350,294	\$ 342,328	\$ 388,605	\$ 282,993
Operating Expenditures				
Charges and Fees	\$ -	\$ 30,000	\$ -	\$ -
Contract Services	70,342	93,000	93,000	93,000
Equipment	-	25,000	-	-
Insurance and Claims	-	2,200	2,200	-
Operating Supplies	5,489	5,000	5,000	5,000
Professional Development	2,748	3,755	3,755	5,255
Repairs	418	5,800	3,000	2,000
Total Operating Expenditures	\$ 78,997	\$ 164,755	\$ 106,955	\$ 105,255
Interfund Charges				
Facility	\$ 14,840	\$ 16,514	\$ 16,514	\$ 14,773
Information Technology	58,831	68,571	68,571	86,077
Medical Programs	-	-	-	5,276
Total Interfund Charges	\$ 73,671	\$ 85,085	\$ 85,085	\$ 106,126
TOTAL EXPENDITURES	\$ 502,962	\$ 592,168	\$ 580,645	\$ 494,374



Downtown Festival

Information Technology

The Information Technology (IT) Division is an internal service division created to support the City's technology needs. Using specialists in the areas of computer support, networking, programming, software support and Geographic Information Systems (GIS), IT centrally supports all the City's automated computer, network and telecommunication systems.

IT Administration

Provides administrative and technology guidance to the overall operation of the division and to City Departments. The City Records Manager is included in the IT Administration budget to allocate associated costs across all benefiting divisions of the City but is overseen by the City Clerk's office.

2018 Accomplishments

- Restructured the division to include IT Business Operations and IT Public Safety related support and service
- Managed the implementation of new systems and the successful operation of all networks and systems

2019 Objectives

- Provide a stable, secure, efficient and robust network infrastructure
- Improve business processes and services using integrated software applications, databases and automated services
- Maintain the necessary IT resources and skills required to support City technology initiatives
- Introduce quarterly reporting process to engage departments in the IT support actions taken on their behalf

Division Expenditures

401-150-010 IT ADMINISTRATION					
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 194,847	\$ 200,846	\$ 200,846	\$ 210,823	
Benefits	35,723	37,772	37,772	43,948	
Taxes	14,228	15,366	15,366	16,040	
Workers Compensation	433	433	433	461	
Total Labor & Benefits	\$ 245,231	\$ 254,417	\$ 254,417	\$ 271,272	
Operating Expenditures					
Contract Services	\$ -	\$ 50,100	\$ 50,100	\$ 50,000	
Cost of Goods Sold	111	500	500	500	
Operating Supplies	30	50	50	150	
Professional Development	8,383	9,020	9,020	9,020	
Utilities	211,043	213,636	213,636	257,040	
Total Operating Expenditures	\$ 219,567	\$ 273,306	\$ 273,306	\$ 316,710	
Interfund Charges					
Information Technology	\$ 122,627	\$ 134,000	\$ 134,000	\$ 134,000	
Liability Insurance	668	668	668	1,004	
Medical Programs	-	-	-	27,878	
Total Interfund Charges	\$ 123,295	\$ 134,668	\$ 134,668	\$ 162,882	
TOTAL EXPENDITURES	\$ 588,093	\$ 662,391	\$ 662,391	\$ 750,864	

IT Business Operations

The Business Operations Team is responsible for the preparation of the IT budget, for procurement activities, and to support all projects requiring the purchase of IT equipment, software or services. The City’s IT contracts and software licenses are negotiated, managed, and evaluated to ensure the IT funds are used responsibly. The team includes helpdesk staff that provide City-wide support installing software packages; adding hardware and peripherals; troubleshooting and resolving hardware and software problems; and providing end user training and assistance.

2018 Accomplishments

- Evaluated and replaced computers and equipment as part of the replacement program
- Worked with City Departments to develop the annual IT budget
- Performed procurement and contract reviews for system upgrades and replacements
- Completed an inventory of telephones in anticipation of a phone system replacement in 2019
- Created a new equipment evaluation and request process to efficiently maintain the City’s inventory
- Negotiated and executed cell phone tower deployment contracts

2019 Objectives

- Coordinate IT activities in City departments to ensure that standards are followed and technology investments meet user needs
- Manage IT projects, finances, and procurements in support of capital projects and system replacements
- Develop and implement best practices and proactive procedures that mitigate risks related to the use and heavy reliance upon City technology

Division Expenditures

401-150-275 BUSINESS OPERATIONS				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ -	\$ -	\$ -	\$ 283,111
Benefits	-	-	-	90,751
Taxes	-	-	-	21,661
Workers Compensation	-	-	-	373
Total Labor & Benefits	\$ -	\$ -	\$ -	\$ 395,896
Operating Expenditures				
Professional Development	\$ -	\$ -	\$ -	\$ 5,600
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ 5,600
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 401,496

IT Applications Support

The Applications Support Team is responsible for supporting and maintaining the City's enterprise and departmental software applications and systems such as New World ERP (Finance and Payroll); NorthStar utility billing system, Lucity, EnerGov, and all non-Public Safety systems. The support costs associated with the major applications are paid by IT and charged back to the benefitting organizations. In addition, the IT Web Analyst works with all departments and divisions across the City in support of the City's public and internal websites.

2018 Accomplishments

- Implemented Passport Parking application
- Developed and implemented a redesigned City Web intranet site using Microsoft SharePoint
- Developed websites and pages to support activities of City departments (Fire Chiefs Annual Conference, Forestry Canopy, and HR United Way Silent Auction)
- Launched SeamlessDocs as an efficient, paperless e-form tool for internal and public forms
- Supported the deployment of Parks STARS mobile solution
- Tested and implemented a major ERP system upgrade
- Supported the ERP System Business Process Review

2019 Objectives

- Implement ExecuTime timekeeping and scheduling system
- Implement Chrome River expense management solution for purchasing card transactions and travel requests
- Implement a new Utility Billing online payment portal
- Evaluate a replacement Point-of-Sale system for the Parks Department
- Implement a new Municipal Court web portal for payments and viewing & filing of court documents
- Support departmental development of SharePoint sites

Division Expenditures

401-150-020 APPLICATIONS SUPPORT				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 560,083	\$ 567,114	\$ 567,114	\$ 479,749
Benefits	118,488	126,312	126,312	118,356
Taxes	41,124	44,720	44,720	34,666
Workers Compensation	1,068	1,068	1,068	1,136
Other Compensation	6,400	17,382	17,382	14,036
Total Labor & Benefits	\$ 727,163	\$ 756,596	\$ 756,596	\$ 647,943
Operating Expenditures				
Contract Services	\$ 1,047,412	\$ 1,087,484	\$ 1,087,484	\$ 1,678,328
Operating Supplies	1,591	4,000	4,000	2,000
Professional Development	15,462	17,000	17,000	20,000
Total Operating Expenditures	\$ 1,064,465	\$ 1,108,484	\$ 1,108,484	\$ 1,700,328
Interfund Charges				
Information Technology	\$ 84	\$ -	\$ -	\$ -
Total Interfund Charges	\$ 84	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	1,791,712	\$ 1,865,080	\$ 1,865,080	\$ 2,348,271

IT Public Safety Support

The Public Safety Support team ensures that critical technology deployed by Law Enforcement, the Fire Department, and the 9-1-1 Communication Center is properly maintained and available on a 24x7 basis. The support costs associated with the major applications are paid by IT and charged back to the benefitting organizations. The primary systems supported include the law enforcement and public safety systems used by all public safety agencies in Mesa County.

2018 Accomplishments

- Replaced the 9-1-1 phone system with a next generation system that is fully redundant with a sister system in Garfield County
- Implemented a new Fire Records Management System
- Implemented an online citizen reporting system for the Police Department and the Mesa County Sheriff’s Office, including integration into the Law Enforcement Records Management System
- Upgraded the Workforce Timekeeping and Scheduling system for the Fire Department
- Implemented Text 2 911, allowing the public to send text messages to 9-1-1.
- Selected Police and Fire Department handheld and mobile radio replacement equipment (ongoing)

2019 Objectives

- Install CAD workstation replacements
- Install/Replace dispatch radio consoles and tower equipment for the State DTR 800 radio system upgrade.
- Perform New World Public Safety System upgrade
- Integrate Text 2 911 into New World Public Safety CAD system.
- Complete construction of the Grand Mesa Emergency Communications Tower site (2018 project)

Division Expenditures

401-150-265 PUBLIC SAFETY SUPPORT				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ -	\$ -	\$ -	\$ 399,228
Benefits	-	-	-	86,215
Taxes	-	-	-	30,547
Workers Compensation	-	-	-	1,226
Total Labor & Benefits	\$ -	\$ -	\$ -	\$ 517,216
Operating Expenditures				
Contract Services	\$ -	\$ -	\$ -	\$ 50
Operating Supplies	-	-	-	2,000
Professional Development	-	-	-	20,000
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ 22,050
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 539,266

IT Infrastructure

The Infrastructure team is responsible for providing the City's computer and phone users with a wide variety of support and assistance including maintenance of all telephones, voice mail and email systems; adding hardware and peripherals; troubleshooting hardware problems; support for computer and data communications infrastructure including all network operating systems and software, firewalls and security systems, phone system, and many other systems throughout the City. In 2018, the Customer Support team was split off from the infrastructure team and is now under IT Business Operations.

2018 Accomplishments

- Replaced the Water Plant SCADA system
- Implemented a new email archive system
- Redesigned Active Directory environment to match the City's evolving organizational structure
- Completed design work for city hall rewire project
- Developed incident response playbooks

2019 Objectives

- Purchase and implement replacement phone systems to take advantage of new technologies
- Perform Windows Server 2019 version upgrades to improve functionality
- Complete the city hall rewire project
- Implement network micro-segmentation to enhance cyber security

Division Expenditures

401-150-270 INFRASTRUCTURE SUPPORT				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 485,496	\$ 498,076	\$ 498,076	\$ 384,127
Benefits	124,507	133,240	133,240	100,684
Taxes	35,186	38,110	38,110	29,393
Workers Compensation	937	937	937	623
Other Compensation	8,601	-	-	-
Total Labor & Benefits	\$ 654,727	\$ 670,363	\$ 670,363	\$ 514,827
Operating Expenditures				
Contract Services	\$ 951,067	\$ 1,102,566	\$ 1,102,566	\$ 1,122,907
Equipment	564,050	1,200,000	1,200,000	1,244,484
Operating Supplies	19,615	30,600	32,225	30,600
Professional Development	26,849	25,000	25,000	35,000
Rent	600	1,875	1,875	-
Utilities	207,825	193,712	193,712	193,940
Total Operating Expenditures	\$ 1,770,006	\$ 2,553,753	\$ 2,555,378	\$ 2,626,931
Interfund Charges				
Facility	\$ 44,418	\$ 42,288	\$ 42,288	\$ 60,442
Fleet	3,495	2,203	2,203	2,903
Fuel Charges	186	169	169	254
Information Technology	18,093	-	-	13,440
Total Interfund Charges	\$ 66,192	\$ 44,660	\$ 44,660	\$ 77,039
Capital Outlay				
Capital Equipment	\$ -	\$ 405,000	\$ 405,000	\$ 729,000
Computer Systems	203,360	-	-	-
Total Capital Outlay	\$ 203,360	\$ 405,000	\$ 405,000	\$ 729,000
TOTAL EXPENDITURES	\$ 2,694,285	\$ 3,673,776	\$ 3,675,401	\$ 3,947,797

Geographical Information Systems (GIS)

GIS is responsible for the development of mapping applications, websites, the creation of printed maps; and for geospatial data updates into the City’s GIS. The City’s system is integrated into all major software applications allowing users to access the data via a map as well as through input screens. GIS and mapping services is provided for all City departments, 9-1-1, and the public.



2018 Accomplishments

- Developed and implemented a new mobile friendly GIS web map service
- Completed the integration of the Orchard Mesa Sewer District data and maps into the City GIS system
- Implemented off-line mobile maps for field workers
- Created river rescue map book for the Fire Department
- Provided support for 9-1-1 system and address changes

2019 Objectives

- Automate offline work order updates for sewer and storm sewer field workers
- Develop or purchase citizen problem reporting application to replace FixIt system
- Upgrade GIS system tools to ArcGIS Pro and ArcGIS for Local Government Schema
- Provide GIS support for City Departments
- Manage biannual aerial photography flight activities and integrate new imagery into the GIS system

Division Expenditures

401-150-230 GEOGRAPHICAL INFORMATION SYSTEMS				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 298,199	\$ 329,995	\$ 329,995	\$ 327,278
Benefits	66,984	82,966	82,966	77,190
Taxes	21,779	26,467	26,467	25,041
Workers Compensation	692	692	692	736
Other Compensation	5,353	15,924	15,924	-
Total Labor & Benefits	\$ 393,007	\$ 456,044	\$ 456,044	\$ 430,245
Operating Expenditures				
Contract Services	\$ 73,458	\$ 21,100	\$ 21,100	\$ 21,100
Operating Supplies	2,483	3,000	3,000	3,000
Professional Development	9,609	9,515	9,515	9,515
Total Operating Expenditures	\$ 85,550	\$ 33,615	\$ 33,615	\$ 33,615
TOTAL EXPENDITURES	\$ 478,557	\$ 489,659	\$ 489,659	\$ 463,860

New World Aegis

This fund was established to account for costs associated with New World Public Safety System (formerly called Aegis). This system is used by local police and fire agencies, including the City of Grand Junction Police and Fire Departments, 9-1-1 Regional Communication Center, Mesa County Sheriff, Fruita Police and Fire, Palisade Police and Fire, Debeque Police and Fire and all other law and fire agencies within Mesa County. The costs associated with this system are shared by the various agencies who use the system and are accounted for in this fund.

There is no staff time charged to this fund.

Division Expenditures

401-150-365 NEW WORLD AEGIS				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Operating Expenditures				
Contract Services	\$ 315,596	\$ 326,654	\$ 326,654	\$ 339,537
Total Operating Expenditures	\$ 315,596	\$ 326,654	\$ 326,654	\$ 339,537
Interfund Charges				
Professional Development	\$ 149,479	\$ 79,180	\$ 79,180	\$ 79,180
Total Interfund Charges	\$ 149,479	\$ 79,180	\$ 79,180	\$ 79,180
TOTAL EXPENDITURES	\$ 465,075	\$ 405,834	\$ 405,834	\$ 418,717



Server Rack



Radio Tower

GENERAL SERVICES

Department Overview

The General Services Department was created in 2018 to provide quality internal management services that support City departments in a manner which enable them to carry-out their community missions in a cost-effective and efficient manner. These internal services include fleet maintenance and acquisition, facilities and real estate, procurement, warehousing, special projects, and other support services. The General Services Department also directly manages the Parking and Golf Courses enterprise functions.

2019 Personnel

GENERAL SERVICES			
POSITION	2017 ACTUAL	2018 BUDGET	2019 ADOPTED
General Services (1)			
General Services Director	0.00	0.00	1.00
Business Analyst	0.00	0.00	1.00
Project Work Team (2)			
Project Team Supervisor	0.00	0.00	1.00
Project Team Crew Leader	0.00	0.00	1.00
Specialty Equipment Operator	0.00	0.00	3.00
Apprentice Equipment Operator	0.00	0.00	7.00
Purchasing/Warehouse (1)			
Senior Buyer	0.00	0.00	2.00
Warehouse Specialist	0.00	0.00	1.00
Parking Services Technician	0.00	0.00	1.00
Fleet (1)			
Automotive Equipment Supervisor	0.00	0.00	1.00
Automotive Equipment Crew Leader	0.00	0.00	2.00
Automotive Equipment Technician	0.00	0.00	10.00
Fleet Services Coordinator	0.00	0.00	1.00
Facilities (1)			
Facilities Supervisor	0.00	0.00	1.00
Facilities Crew Leader	0.00	0.00	1.00
Custodian	0.00	0.00	6.00
Golf (3)			
Director of Golf	0.00	0.00	1.00
Parks Maintenance Supervisor	0.00	0.00	1.00
Parks Crew Leader	0.00	0.00	2.00
Parks Equipment Technician	0.00	0.00	1.00
1st Assistant Golf Pro	0.00	0.00	1.00
TOTAL POSITIONS	0.00	0.00	46.00

1. Formerly under Finance, 2. New in 2019 under General Services, 3. Formerly under Parks and Recreation

Department Expenditures

GENERAL SERVICES DEPARTMENT				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
DIVISION				
General Services (2)	\$ -	\$ -	\$ -	\$ 179,445
Project Work Team (2)	-	-	-	762,455
Purchasing (1)	306,424	264,530	268,635	233,338
Warehouse (1)	148,285	110,175	111,713	116,347
Golf (3)	1,833,410	1,952,987	1,677,369	1,909,545
Parking (1)	499,614	534,696	534,696	699,511
Fleet & Equipment (1)	4,199,173	7,195,547	8,235,137	6,943,411
Facilities (1)	2,781,651	2,815,049	2,669,257	2,868,132
TOTAL EXPENDITURES	\$ 9,768,557	\$ 12,872,994	\$ 13,496,807	\$ 13,712,184

1. Formerly under Finance, 2. New in 2019 under General Services, 3. Formerly under Parks and Recreation

Division Expenditures

100-175 GENERAL SERVICES				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ -	\$ -	\$ -	\$ 114,781
Benefits	-	-	-	28,694
Taxes	-	-	-	8,920
Workers Compensation	-	-	-	-
Other Compensation	-	-	-	2,852
Total Labor & Benefits	\$ -	\$ -	\$ -	\$ 155,247
Operating Expenditures				
Operating Supplies	\$ -	\$ -	\$ -	\$ 5,000
Professional Development	-	-	-	6,150
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ 11,150
Interfund Charges				
Information Technology	\$ -	\$ -	\$ -	\$ 13,048
Total Interfund Charges	\$ -	\$ -	\$ -	\$ 13,048
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 179,445

Project Work Team

The Project Work Team was formed as a creative approach to dealing with the difficulty of hiring and training the seasonal workers that the City relies on to complete a variety of projects needed to maintain our high level of service to the community. The Team is available to complete a wide range of projects on an as-needed basis. The intent is to have a multi-purpose crew available at all times to assist regular crews when their work is at a peak, such as during the annual chip seal road maintenance effort, Spring Clean-Up and Leaf Pick-Up, or to assist with projects that are harder to complete due to limited availability of regular crews. The philosophy is to have one group of full-time staff available year round as opposed to increasing and decreasing seasonal crews throughout the year.



North Ave. Median Work

2018 Accomplishments

- Created the original team of six members; one supervisor, three specialty equipment operators and two apprentice equipment operators

2019 Objectives

- Expand the team to include one crew leader and five additional apprentice equipment operators
- Work with City Departments in creating and implementing a project work schedule
- Implement a system to track the success of the project team
- Provide the training that will allow Apprentice Equipment Operators to successfully fill vacant Equipment Operator positions throughout the City organization.

Division Expenditures

100-180 PROJECT WORK TEAM				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ -	\$ -	\$ -	\$ 479,045
Benefits	-	-	-	237,655
Taxes	-	-	-	36,660
Workers Compensation	-	-	-	9,095
Total Labor & Benefits	\$ -	\$ -	\$ -	\$ 762,455
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 762,455

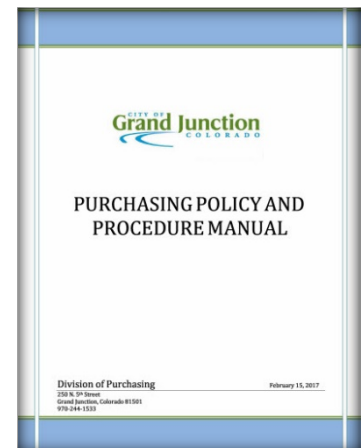
Purchasing

Overview

Purchasing is responsible for administration of the City’s formal bid processes for the procurement of all goods and services in excess of \$5,000, cost control and monitoring of general purchasing within the City government, and purchasing stock for the City’s warehouse. The City’s purchasing card program is also administered and monitored by the division.

2018 Accomplishments

- Completed 140 formal solicitations and contract extension awards totaling \$22,048,072 through November 30, 2018
- Most boilerplates have been updated, and will be completed in 2019
- Decreased policy violations achieved by increased education and Purchasing involvement through the entire procurement process with end users



2019 Objectives

- Complete updating of boilerplate terms and conditions
- Host a professional Rocky Mountain Governmental Purchasing Association (RMGPA) training course for state wide procurement professionals
- Continue to attend professional training and conferences to keep abreast of purchasing modernization processes, trends, and efficiencies
- Assist in the implementation of Chrome River Expense Management System to streamline, automate, and better manage travel requests and purchasing cards

Division Expenditures

100-230 PURCHASING				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 194,461	\$ 177,449	\$ 178,949	\$ 132,888
Benefits	44,410	44,788	44,788	35,661
Taxes	13,873	13,578	13,693	10,168
Workers Compensation	485	485	485	516
Other Compensation	-	-	2,490	-
Total Labor & Benefits	\$ 253,229	\$ 236,300	\$ 240,405	\$ 179,233
Operating Expenditures				
Contract Services	\$ 2,323	\$ 500	\$ 500	\$ 400
Equipment	-	-	-	30,000
Operating Supplies	(104)	-	-	100
Professional Development	5,526	5,600	5,600	5,600
Total Operating Expenditures	\$ 7,745	\$ 6,100	\$ 6,100	\$ 36,100
Interfund Charges				
Information Technology	\$ 45,450	\$ 22,130	\$ 22,130	\$ 14,048
Medical Programs	-	-	-	3,957
Total Interfund Charges	\$ 45,450	\$ 22,130	\$ 22,130	\$ 18,005
TOTAL EXPENDITURES	\$ 306,424	\$ 264,530	\$ 268,635	\$ 233,338

Warehouse

The Warehouse manages all inventory items for the City for frequently used and essential materials that are issued to City departments and other government agencies.

2018 Accomplishments

- Decreased obsolete or slow turnover stock to increase efficiencies
- Increased utilization of warehouse space
- Increased utilization of online requisitions

2019 Objectives

- Continue to evaluate and inventory items to limit surplus stock
- Continue to improve and increase online requisitioning and catalog methods
- Streamline orders and deliveries to departments within the City of Grand Junction
- Continue to decrease stock of obsolete and increase utilization of slow turning stock
- Assess shelf and space utilization
- Adopt lean inventory practices and key performance indicators

Division Expenditures

100-240 WAREHOUSE					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 41,523	\$ 41,413	\$ 41,913	\$ 42,477	
Benefits	8,862	9,430	9,430	10,193	
Taxes	2,890	3,169	3,207	3,250	
Workers Compensation	2,052	2,052	2,052	2,182	
Total Labor & Benefits	\$ 55,327	\$ 56,064	\$ 56,602	\$ 58,102	
Operating Expenditures					
Contract Services	\$ 4,826	\$ 7,000	\$ 7,000	\$ 7,000	
Cost of Goods Sold	9,277	5,500	5,500	7,100	
Equipment	699	500	500	500	
Operating Supplies	418	500	500	500	
Uniforms and Gear	146	200	200	200	
Total Operating Expenditures	\$ 15,366	\$ 13,700	\$ 13,700	\$ 15,300	
Interfund Charges					
Facility	\$ 65,994	\$ 26,686	\$ 26,686	\$ 26,060	
Fleet	4,577	6,596	6,596	8,013	
Fuel Charges	347	403	403	221	
Information Technology	6,674	6,726	6,726	7,333	
Medical Programs	-	-	-	1,318	
Total Interfund Charges	\$ 77,592	\$ 40,411	\$ 40,411	\$ 42,945	
TOTAL EXPENDITURES	\$ 148,285	\$ 110,175	\$ 111,713	\$ 116,347	



Warehouse Storage

Golf

The Golf Division oversees two full service golf courses, one at Lincoln Park and one Tiara Rado. It provides an outdoor experience to citizens of Grand Junction and Mesa County as well as visitors from all over the region and country hosting a number of tournaments each year including the Rocky Mountain Pro-Am.

Lincoln Park Golf Course is located in the center of town and is an easy to walk nine-hole course that offers par 3 through par 5 holes with a slope rating of 116 for the blue tees. Tiara Rado Golf Course is a scenic eighteen-hole course located at the base of the Colorado National Monument. It offers unparalleled views with a slope rating of 124 for the blue tees. Both courses have full service pro shops, driving ranges, and food and beverage services. As a steward of the land, the Golf Division uses sustainable agriculture techniques to care for both of the course.

2018 Accomplishments

- Successful continuation of partnerships with Colorado Mesa University, School District 51, and youth golf programs
- Continued improvements to the course and its facilities
- Hosted several tournaments benefitting non-profit organizations throughout Mesa County

2019 Objectives

- Continue the growth of Golf throughout Grand Junction and Mesa County
- Increase the number of rounds played at each location
- Become the best value courses in the Grand Valley
- Improve the customer experience through increased customer interactions and amenities offered

Division Expenditures

305-751 & 752 GOLF					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 607,657	\$ 632,592	\$ 554,562	\$ 683,604	
Benefits	91,236	103,409	90,589	143,400	
Taxes	45,955	49,249	44,620	53,620	
Workers Compensation	12,469	12,469	12,469	13,260	
Other Compensation	15,611	12,806	4,988	13,481	
Total Labor & Benefits	\$ 772,928	\$ 810,525	\$ 707,228	\$ 907,365	
Operating Expenditures					
Charges and Fees	\$ 32,637	\$ 27,910	\$ 27,910	\$ 27,000	
Contract Services	17,269	14,900	16,673	16,609	
Cost of Goods Sold	137,208	160,000	112,400	146,000	
Equipment	73,301	66,135	75,235	66,185	
Equipment Maintenance	45,592	33,700	38,848	33,125	
Operating Supplies	22,820	31,340	33,815	20,150	
Professional Development	4,970	7,900	4,800	7,350	
Rent	2,323	1,575	1,775	2,800	
Repairs	16,160	18,800	19,547	16,100	
System Maintenance	74,822	83,200	82,100	70,700	
Uniforms and Gear	815	100	-	800	
Utilities	41,255	37,991	42,031	37,805	
Total Operating Expenditures	\$ 469,172	\$ 483,551	\$ 455,134	\$ 444,624	

305-751 & 752 GOLF				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Interfund Charges				
Administrative Overhead	\$ 134,594	\$ 141,151	\$ 64,820	\$ 131,428
Departmental Services	3,902	4,007	4,007	4,115
Facility	55,023	46,135	46,135	46,135
Fleet	73,470	101,408	102,217	122,982
Fuel Charges	13,510	14,438	14,438	15,042
Information Technology	65,394	65,146	65,146	63,347
Liability Insurance	11,247	11,247	11,247	16,913
Medical Programs	-	-	-	8,664
Total Interfund Charges	\$ 357,140	\$ 383,532	\$ 308,010	\$ 408,626
Capital Outlay				
Capital Equipment	\$ -	\$ -	\$ 38,686	\$ -
Facilities	-	-	19,381	-
Total Capital Outlay	\$ -	\$ -	\$ 58,067	\$ -
Debt Services				
Interest Expense	\$ 44,059	\$ 41,208	\$ 26,208	\$ 24,367
Principal	190,111	234,171	122,722	124,563
Total Debt Service	\$ 234,171	\$ 275,379	\$ 148,930	\$ 148,930
TOTAL EXPENDITURES	\$ 1,833,410	\$ 1,952,987	\$ 1,677,369	\$ 1,909,545



Tiara Rado Golf Course with view of Colorado National Monument

Parking

The Parking Division oversees all of the meters, parking lots, and the parking garage located at 5th and Rood. It is responsible for the upkeep and maintenance of each location as well as ensuring compliance amongst the downtown area parking spaces. The main goal for the Parking Division is to enable safe and easy parking spaces to allow citizens of Grand Junction, Mesa County, and visitors to the area to have direct access to the Downtown shops and restaurants.

2018 Accomplishments

- Continued implementation of the Passport Parking Mobile Application to make parking easier on citizens and visitors to downtown
- Partnering with the United Way to donate 50% of the revenues generated during the holiday season to have a greater impact on the community we serve
- Continue to provide safe, efficient, and cost effective places to park throughout the downtown area
- Had 100% utilization of the leased spaces in the Rood Avenue Parking Garage

2019 Objectives

- Continue with successful integration of the Passport Parking mobile application
- Provide an avenue for citations to be paid through an online portal for ease of access for customers

Division Expenditures

308-170 PARKING				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 89,312	\$ 125,704	\$ 125,704	\$ 152,407
Benefits	25,955	23,230	23,230	42,063
Taxes	6,217	9,621	9,621	11,663
Workers Compensation	1,552	1,552	1,552	1,650
Other Compensation	550	301	301	346
Total Labor & Benefits	\$ 123,586	\$ 160,408	\$ 160,408	\$ 208,129
Operating Expenditures				
Charges and Fees	\$ 1,651	\$ 2,585	\$ 2,585	\$ 76,500
Contract Services	8,832	14,160	14,160	14,849
Equipment	4,750	6,000	6,000	6,000
Operating Supplies	7,439	8,500	8,500	7,000
Repairs	28,943	14,500	14,500	15,500
Uniforms and Gear	286	500	500	500
Utilities	2,880	3,020	3,020	-
Total Operating Expenditures	\$ 54,781	\$ 49,265	\$ 49,265	\$ 120,349
Interfund Charges				
Administrative Overhead	\$ 38,683	\$ 38,498	\$ 38,498	\$ 53,805
Facility	11,805	11,010	11,010	11,043
Fleet	5,804	8,114	8,114	9,467
Fuel Charges	424	641	641	440
Information Technology	20,547	22,776	22,776	22,184
Liability Insurance	217	217	217	327
Total Interfund Charges	\$ 77,480	\$ 81,256	\$ 81,256	\$ 97,266
Debt Service				
Interest Expense	\$ 39,883	\$ 36,825	\$ 36,825	\$ 33,721
Principal	203,884	206,942	206,942	210,046
Total Debt Service	\$ 243,767	\$ 243,767	\$ 243,767	\$ 243,767
TOTAL EXPENDITURES	\$ 499,614	\$ 534,696	\$ 534,696	\$ 669,511

Fleet

The Fleet Division, provides cradle to grave asset management for City owned vehicles and equipment from purchases through replacement and disposal. Fleet provides fueling services, scheduled preventative maintenance, inspections, repairs, routine and emergency repairs on all vehicles and equipment owned by the City and ensures that they are kept in the safest and most efficient possible mechanical condition at all times. Fleet also performs maintenance, fueling and Federal compliance services for Grand Valley Transit. Costs associated with those services are combined in the expenditures below.

2018 Accomplishments

- Fleet enacted a predictive maintenance program on the Solid Waste fleet where weekly inspections and wear part replacement resulted in an 8% increase in equipment availability and a 12% decrease in repair cost versus component rebuild
- Standardization of the Police Patrol Fleet is complete
- Three Fleet Technicians have completed training and testing that has gained certifications as Master Emergency Vehicle Technicians

2019 Objectives

- In 2019, Fleet Services will fully implement our predictive maintenance program to the remainder of the Fleet. This plan combines physical inspections, with historical data which will allow us to schedule major component repairs in a proactive, rather than reactive manner, which will raise our user departments equipment availability rate
- Continue technician training with the goal of having every Fleet technician ASE certified
- Continue to Communicate the importance of preventative maintenance services and how having these performed when scheduled helps our user departments avoid costlier repairs and actually reduces equipment out of service time. Fleet will also send weekly reminders of scheduled preventive maintenance due to our customers in order to achieve a 90% on time PM completion rating

Division Expenditures

402-250 FLEET				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 763,018	\$ 799,347	\$ 805,347	\$ 780,213
Benefits	208,013	229,811	229,811	233,375
Taxes	54,818	61,168	61,627	60,244
Workers Compensation	30,847	15,344	15,344	16,315
Other Compensation	4,966	8,528	992	8,139
Total Labor & Benefits	\$ 1,061,662	\$ 1,114,198	\$ 1,113,121	\$ 1,098,286
Operating Expenditures				
Charges and Fees	\$ 312	\$ 500	\$ 500	\$ 500
Contract Services	4,362	4,800	4,800	21,160
Equipment	135,634	-	-	-
Equipment Maintenance	774,443	821,000	821,000	877,500
Fuel	826,092	932,269	932,269	1,021,110
Operating Supplies	25,032	26,000	26,000	28,400
Professional Development	7,430	10,500	10,500	10,500
Repairs	269,628	332,800	332,800	225,000
Uniforms and Gear	136	300	300	300
Utilities	5,654	675	675	675
Total Operating Expenditures	\$ 2,048,723	\$ 2,128,844	\$ 2,128,844	\$ 2,185,145

402-250 FLEET				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Interfund Charges				
Departmental Services	\$ 69,853	\$ 11,629	\$ 11,629	\$ 66,943
Facility	37,620	72,670	72,670	69,521
Fleet	11,723	11,773	11,773	13,258
Fuel Charges	1,735	1,533	1,533	2,547
Information Technology	57,413	59,935	59,935	56,813
Liability Insurance	32,960	32,960	32,960	49,571
Medical Programs	-	-	-	17,327
Total Interfund Charges	\$ 211,304	\$ 190,500	\$ 190,500	\$ 275,980
Capital Outlay				
Capital Equipment	\$ 877,484	\$ 3,762,005	\$ 4,802,672	\$ 3,384,000
Total Capital Outlay	\$ 877,484	\$ 3,762,005	\$ 4,802,672	\$ 3,384,000
TOTAL EXPENDITURES	\$ 4,199,173	\$ 7,195,547	\$ 8,235,137	\$ 6,943,411



City Fleet Vehicles

Facilities

The Facility Services Division operates as an internal service fund and is responsible for the coordination and management of an effective maintenance, custodial and resource conservation program for the City's public buildings. The Facilities Division's mission is to provide a safe, clean, and comfortable environment for City staff and the public.

2018 Accomplishments

- Completed the demolition of the old Wells Fargo drive through bank and the creation of a public parking lot at the site
- Managed the major maintenance and repair items for the Two Rivers Convention Center and the Avalon Theater. These are new duties to Facilities
- Began the evaluation and repairs of building issues at Tiara Rado and Lincoln Park Golf buildings
- Ongoing performance of our mission to provide safe, clean, and comfortable work environments for our customers through the performance of regular maintenance, scheduled preventive maintenance, and repair activities

2019 Objectives

- Incorporate the Tiara Rado and Lincoln Park Golf buildings into the Facilities maintenance and repair programs. Assess ways to update and improve these facilities
- Provide project management services for the construction of the temporary Fire Station #6 facilities
- Continue with lighting LED upgrades to save energy and maintenance labor
- Explore capital funding mechanisms for City facilities based on the Facility Condition Index
- Continue to provide safe, clean, and comfortable work environments for our customers through the performance of regular maintenance, scheduled preventive maintenance, and repair activities

Division Expenditures

406-660 FACILITIES				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 321,282	\$ 364,040	\$ 364,040	\$ 369,847
Benefits	105,045	121,560	121,560	109,733
Taxes	23,064	27,860	27,860	28,297
Workers Compensation	5,461	5,461	5,461	5,807
Other Compensation	3,408	541	541	541
Total Labor & Benefits	\$ 458,260	\$ 519,462	\$ 519,462	\$ 514,225
Operating Expenditures				
Contract Services	\$ 199,005	\$ 205,500	\$ 205,500	\$ 228,000
Equipment	1,050	1,000	1,000	1,000
Operating Supplies	28,809	23,900	23,900	36,800
Professional Development	249	1,000	1,000	4,000
Rent	-	-	-	10,500
Repairs	32,470	19,000	19,000	32,500
Uniforms and Gear	410	450	450	1,950
Utilities	1,751,440	1,711,635	1,711,635	1,711,635
Total Operating Expenditures	\$ 2,013,433	\$ 1,962,485	\$ 1,962,485	\$ 2,026,385
Interfund Charges				
Departmental Services	\$ 14,135	\$ 14,515	\$ 14,515	\$ 14,906
Facility	16,305	18,985	18,985	20,016
Fleet	12,046	10,398	10,398	14,592
Fuel Charges	1,907	2,530	2,530	2,550

406-660 FACILITIES				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Information Technology	66,417	49,145	49,145	61,407
Liability Insurance	43,109	43,109	43,109	64,836
Medical Programs	-	-	-	9,233
Total Interfund Charges	\$ 153,919	\$ 138,682	\$ 138,682	\$ 187,540
Capital Outlay				
Facilities	\$ 156,038	\$ 194,420	\$ 18,628	\$ -
Other Projects	-	-	30,000	-
Total Capital Outlay	\$ 156,038	\$ 194,420	\$ 48,628	\$ -
Contingency and Reserves				
Contingency	\$ -	\$ -	\$ -	\$ 139,982
Total Contingency and Reserves	\$ -	\$ -	\$ -	\$ 139,982
TOTAL EXPENDITURES	\$ 2,781,650	\$ 2,815,049	\$ 2,669,257	\$ 2,868,132



City Building AC Units

COMMUNITY DEVELOPMENT

Department Overview

The Community Development Division is here to assist in our community becoming the most livable community west of the Rockies! We work to guide and promote development that is vibrant, safe, provides a healthy life style and has a broad and balanced range of land uses. We strive to support a community that provides quality employment opportunities with a mix of job types, provides a diversity of housing, offers exceptional medical and educational facilities and is child and senior friendly.



Key Functions of the Development Services Division include:

- Preparation of citywide and neighborhood plans
- Permitting services for residential and nonresidential development
- Maintaining the Grand Junction Comprehensive Plan
- Providing information related to zoning, setbacks, and other land use questions
- Providing development review services for new development
- Providing annexation services for properties coming into the city

Department Personnel

COMMUNITY DEVELOPMENT			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Community Development Director	1.00	1.00	1.00
Community Services Manager	1.00	1.00	1.00
Project Engineer	0.00	0.00	2.00
Principal Planner	1.00	1.00	2.00
Sr. Planner	4.00	4.00	2.00
Associate Planner	0.00	1.00	3.00
Planning Technician	1.00	0.50	2.00
Sr. Administrative Assistant	0.50	0.00	0.00
TOTAL POSITIONS	8.50	8.50	13.00

2018 Accomplishments

- Approved 511 planning clearances for new residential dwelling units which was a decrease of 5% over 2017
- All planning clearances related to residential development saw an annual increase of 17.2%. Non-residential planning clearances experienced a significant increase of 26%
- Reviewed and approved the creation of 580 new lots and reviewed and approved at a preliminary stage an additional 719 lots. These lots were contained in 25 subdivisions
- A total of 1,074 lots were submitted for review of which 922 were submitted for a final review and 152 were submitted for a preliminary review
- Supported and processed the annexation of 85 acres of property and 5,192 linear feet of roadway
- Provided staff support to the Planning Commission, Historic Preservation Board and Urban Trails Committee
- Developed and implemented City-wide regulations for Short Term Rentals
- Completed Zoning and Development Code amendments to multiple sections of the Code
- Supported over 30 block parties that reached an estimated 700 neighborhood residents
- Completed and presented the updated Circulation Plan that was adopted unanimously by City Council
- Applied for an improved designation as a Bicycle-Friendly Community as well as a new designation as a Walk-Friendly Community
- Helped organize, with support from the Urban Trails Committee and other groups, the second annual open streets event

- Conducted a citizen’s survey in the initial step in beginning a Comprehensive Plan update
- Facilitated the drafting of Impact Fees nexus study
- Participated and helped fund a study for the development of a civic and cultural center including the Museums of the West, Grand Junction Symphony and the Arts Center
- Developed a master plan for the City-owned Dos Rios property

2019 Objectives

- Commence the Comprehensive Plan update
- Develop and equip a trailer for usage by and for neighborhoods for readily hosting block parties
- Recommend targeted revisions to the Zoning and Development Code
- Continue to provide permitting services for residential and nonresidential development
- Continue to provide customers information related to zoning, setbacks, and other land use questions
- Continue to provide development review services for new development
- Continue to provide annexation services for properties coming into the city



Department Expenditures

100-310 COMMUNITY DEVELOPMENT				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 620,087	\$ 662,832	\$ 662,832	\$ 765,859
Benefits	139,861	166,109	166,109	216,005
Taxes	44,526	50,899	50,899	59,992
Workers Compensation	16,586	1,493	1,493	1,587
Other Compensation	3,982	2,852	4,920	18,372
Total Labor & Benefits	\$ 825,042	\$ 884,185	\$ 886,253	\$ 1,061,815
Operating Expenditures				
Charges and Fees	\$ 2,854	\$ 3,850	\$ 3,850	\$ 4,350
Contract Services	13,957	29,500	52,675	21,800
Equipment	4,344	-	-	10,600
Grants and Contributions	1,001	3,000	3,000	8,800
Operating Supplies	12,813	12,800	12,800	12,700
Professional Development	9,957	17,300	17,300	17,100
Rent	-	500	500	1,000
Total Operating Expenditures	\$ 44,926	\$ 66,950	\$ 90,125	\$ 76,350
Interfund Charges				
Facility	\$ 41,658	\$ 54,953	\$ 54,953	\$ 49,161
Fleet	5,466	3,417	3,417	3,591
Fuel Charges	77	387	387	319
Information Technology	280,590	276,017	276,017	311,552
Liability Insurance	14,750	14,750	14,750	22,184
Medical Programs	-	-	-	20,327
Total Interfund Charges	\$ 342,541	\$ 349,524	\$ 349,524	\$ 407,134
TOTAL EXPENDITURES	\$ 1,212,509	\$ 1,300,659	\$ 1,325,902	\$ 1,545,299

POLICE

Department Overview

At the Grand Junction Police Department, we take pride in our commitment to service through professional policing. We are dedicated to a strong community policing ideology and strive to deliver the best possible police services in all we do. The Grand Junction Police Department provides a full range of high quality policing services found in few departments our size including a bomb squad, a K-9 program, a school resource officer and university-based campus police program, SWAT and Drug Task Force assignments, and various other collateral duties.



Department Personnel

POLICE			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Chief of Police			
Police Chief	1.00	1.00	1.00
Department Information Coordinator	1.00	1.00	1.00
Administrative Financial Analyst	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00
Police Operations			
Deputy Police Chief	1.00	1.00	1.00
Police Commander	4.00	4.00	4.00
Police Sergeant	11.00	11.00	12.00
Corporal	7.00	7.00	8.00
Police Officer	65.00	69.00	74.00
Police Services Technician	6.00	6.00	7.00
Code Compliance Officer	1.00	1.00	1.00
Sr. Administrative Assistant	1.00	1.00	1.00
Police Services			
Deputy Police Chief	1.00	1.00	1.00
Police Commander	2.00	2.00	2.00
Police Sergeant	5.00	5.00	5.00
Corporal	1.00	1.00	0.00
Crime Lab Supervisor	1.00	1.00	1.00
Criminalist	3.00	3.00	3.00
Digital Forensic Analyst	0.00	0.00	1.00
Police Officer	15.00	15.00	16.00
Crime Analyst	0.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00
Recruiting Coordinator	1.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00
Victims Services Coordinator	1.00	1.00	1.00
Police Services Technician	4.00	4.00	4.00
Police A/V Technician	1.00	1.00	0.00
Evidence Technician	3.00	3.00	3.00
Lead Records Specialist	1.00	0.00	0.00
Police Records Specialist	7.00	7.00	7.00
Sr. Administrative Assistant	0.50	0.50	1.00
Administrative Assistant	1.75	1.75	2.00

POLICE			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Comm Center			
Comm Center Operations Manager	1.00	1.00	1.00
Comm Center Projects Manager	1.00	1.00	0.00
Dispatch Shift Supervisor	7.00	7.00	7.00
QA Training Supervisor	0.00	0.00	1.00
Systems/Network Analyst	2.00	2.00	0.00
Quality Assurance Analyst	1.00	1.00	1.00
911 Dispatcher	38.00	38.00	38.00
911 Call Taker	0.00	0.00	5.00
Sr. Administrative Assistant	0.50	0.50	1.00
TOTAL POSITIONS	200.75	204.75	217.00

Department Expenditures

POLICE AND COMM CENTER				
DIVISION	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Chief of Police	\$ 1,079,656	\$ 1,156,145	\$ 1,104,622	\$ 1,661,252
Police Operations	13,066,973	14,082,917	14,557,166	15,804,666
Police Services	7,733,235	7,767,988	8,023,783	8,204,056
Communication Center	5,904,916	7,754,347	7,891,198	7,387,502
TOTAL POLICE BUDGET	\$ 27,784,780	\$ 30,761,397	\$ 31,576,769	\$ 33,057,476

Chief of Police

The Chief of Police is responsible for the overall leadership, coordination, and management of the department. This office is also the liaison with other City Departments, City Manager, City Council, and other agencies.

2018 Accomplishments

- Several end of year projects within the police department were identified and through working within the budget, we were able to complete improvements to include increasing our long-term evidence/narcotics storage, revitalizing the existing weight room facility, purchasing new tactical rifles for our SWAT team, and replacing our outdated security camera system to increase safety and accessibility within the police department.
- Staffing shortages due to retirements and other vacancies have required a new approach to recruiting for both sworn and non-sworn positions. A more streamlined process dedicated to expediting the hiring stages was implemented without sacrificing the high hiring standards already in place, and our agency was able to begin offering incentives to lateral police and dispatch applicants.
- Despite those shortages, we were able to continue our partnerships with various organizations such as School District 51, Colorado Mesa University, the Downtown Development Association, as well as other City departments that assist in collaborative problem-solving efforts within our community.



Chief of Police Doug Shoemaker

2019 Objectives

In 2019, the Grand Junction Police Department intends to work both internally and externally to ensure we provide the highest level of customer service while creating a supporting and innovative work environment for our employees.

- Realizing we are competing with many other law enforcement agencies not only on the Western Slope but the Front Range as well, our efforts to bring in qualified sworn and non-sworn candidates will extend beyond the borders of the state and into other areas of the country with an enhanced lateral candidate application process.
- To accomplish this task, our agency will undertake a rebranding and marketing campaign to change the look of the Grand Junction Police Department to make it more current and attractive to potential candidates who choose a career in law enforcement.
- In 2018, our agency created a system of online reporting that allows residents to report minor crimes at their convenience without having to wait on an officer's response. While this has been met with some success, we will increase public awareness campaigns to boost this service, as well as other convenience services such as our Text-To-9-1-1 service and our language translation services for 9-1-1 emergency calls.
- We have completed extensive research on police body-worn camera systems and in 2019 the Grand Junction Police Department will be the first agency on the Western Slope to implement a body camera system for our Patrol personnel.
- As our needs for police service increase within the community, we will look at our current staffing and organizational layout to ensure quality service levels. This will include adding additional officers, as well as a Sergeant to assist with specialized units and a Police Service Technician to allow for an expansion of hours for lobby-based police services.



Division Expenditures

100-410 CHIEF OF POLICE				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 331,402	\$ 326,832	\$ 327,832	\$ 324,023
Benefits	68,721	72,802	72,802	93,928
Taxes	14,775	15,877	15,954	15,662
Workers Compensation	4,230	4,230	4,230	4,498
Other Compensation	1,200	1,200	1,200	1,200
Total Labor & Benefits	\$ 420,328	\$ 420,941	\$ 422,018	\$ 439,311
Operating Expenditures				
Contract Services	\$ -	\$ 2,000	\$ 2,000	\$ 1,750
Grants and Contributions	1,786	103,000	50,400	489,545
Operating Supplies	10,556	16,600	16,600	11,575
Professional Development	4,289	22,000	22,000	64,588
Total Operating Expenditures	\$ 16,631	\$ 143,600	\$ 91,000	\$ 567,458
Interfund Charges				
Facility	\$ 509,673	\$ 458,580	\$ 458,580	\$ 443,683
Liability Insurance	133,024	133,024	133,024	200,067
Medical Programs	-	-	-	10,733
Total Interfund Charges	\$ 642,697	\$ 591,604	\$ 591,604	\$ 654,483
TOTAL EXPENDITURES	\$ 1,079,656	\$ 1,156,145	\$ 1,104,622	\$ 1,661,252

Police Operations

The Operations Division of the Police Department includes Code Enforcement, Community Advocacy, K-9 Unit, Colorado Mesa University (CMU) Campus Police, Parks Patrol, School Resource Officers, Street Crimes, Special Weapons and Tactics (SWAT), Traffic Team, and Uniform Patrols.

2018 Accomplishments

- A partnership was developed between the Grand Junction Police Department (GJPD), Mesa County Sheriff's Office (MCSO) and Mind Springs Health to address the growing community problems associated with mental health and substance abuse disorders. This partnership established two teams comprised of a law enforcement officer and a social worker to respond to these types of calls, 7 days a week. The Co-Responder team provides relief for 1st responders (law enforcement and EMS) by assisting on calls and improving the ability of all agencies to provide appropriate services. The program began on July 1, 2018 and has decreased the utilization of hospital visits and emergency commitments allowing more individuals to stay in their homes to receive the needed assistance through referrals in outpatient settings.
- 2018 marked another year with several incidents at schools within Mesa County which involved area School Resource Officers (SRO) and the School District 51 working together to improve how critical incidents are handled in order to make for a safer environment for students and staff. This collaboration has led to staffing increases in law enforcement and with School District security. The GJPD increased its SROs in the fall of 2018 from two to four SROs actively working in the schools and two additional SROs were authorized by the City which will ultimately bring the SRO staffing level to six. In addition, all agencies have collaborated to improve the law enforcement (LE) response to school threats and have consistency across the valley.
- The GJPD "Proactive Intelligence-Led Policing Model" has continued to grow and take shape within the Police Department. The efforts throughout the Patrol division has led to a substantial increase in the amount of information being utilized all over the department. There have been numerous identified problems (repeat offenders and high crime areas) which were identified by merging human intelligence with crime data. Though staffing levels at the GJPD have remained low, the identified problems have allowed Command Staff to help facilitate opportunities to apprehend repeat offenders by combining resources amongst units and partnering with outside LE agencies. The GJPD and MCSO have enhanced their weekly meetings to increase information sharing and collaborative work to resolve crime issues in and around Grand Junction.
- The GJPD has held to the commitment of being a department which values Community Orientated Policing. Though 2018 has been challenging, the Operations Division was able to keep the Community Resource Unit staffed with four of its five designated personnel. The members of this unit worked in collaboration with the Community, numerous outside partners as well as the Patrol Division. Below are a few of their accomplishments:
 - As of early Fall, the unit conducted over 40 presentations to local businesses, governmental agencies and community groups on crime prevention, education and safety topics.
 - Conducted 17 safety and crime prevention through environmental design (CPTED) surveys for local businesses and schools.
 - Staffed the Downtown Patrol Beat where two CRU members conduct foot patrols, interacted with businesses and worked to solve crime and quality of life issues with area businesses and residents
 - Partnered with Parks and Recreation, DDA, and Traffic and Engineering for the 5th Street Breezeway redesign.
 - Partnered with numerous other entities to include but not limited to MCSO, Parks and Rec, Union Pacific, DDA, Health Dept., and Animal Services in conducting homeless camp mitigation throughout the City. Their weekly efforts have decreased the large clean ups in to several smaller sites which is easier to manage and causes less disruption to neighborhoods. To date 15 tons of items has been removed during these clean ups.
 - Assisted Patrol, Investigations and CMU with over 10 auto and bicycle theft operations. The latest was a combined Patrol, CRU, CMU and investigations effort which resulted in the arrest of several individuals involved in numerous thefts and the recovery of approximately 90 bicycles.

- The Patrol Division identified an area of Interstate 70 as being dangerous to the motoring public and first responders due to the current speed in which people travel at. They assisted City Management and Traffic and Engineering in their efforts to work with CDOT to lower the speed limit to 70 MPH which will take effect this fall. During a two-month period of extra enforcement officers spent 63 hours of enforcement in this area, making 113 contacts for speed related offenses. (approx. 1 stop every 30 minutes).
- An MOU was established between the MCSO and GJPD SWAT teams. This solidified our relationship in this area and allows both agencies access to equipment and manpower during critical incidents in their respective jurisdictions.
- Online reporting was instituted in 2018 providing options for victims of certain crimes to complete and submit a report without having to come to the Police Department or wait on an officer. This began in March and so far 300 reports have been submitted through the program. In addition to criminal reports, the department has taken 33 percent less private property accidents by providing citizens the opportunity to report directly to the State online.
- The Parks Patrol and parking enforcement program was highly active in 2018. Knowing the Patrol Division has been short staffed, they have assisted in helping with the numerous special events around the City such as Farmer's Market, 4th of July, JUCO and the multiple bicycle races. They are also on track to increase parking enforcement numbers by approximately 30 percent.



2019 Objectives

- In April of 2018, the Grand Junction City Council unanimously approved funding for two new School Resource Officer positions, in addition to the 4 existing positions, bringing our SRO program up to 6 officers to attend to the 29 schools within the city limits of Grand Junction. Due to current staffing levels, only 4 of those positions are currently filled, but we hope to staff the other 2 positions in 2019. Our community has been vocal about their demand for a safety presence in our schools, and along with partners with School District 51, Mesa County Sheriff's Office, Fruita Police Department, and Palisade Police Department, this will move us forward in that shared mission.
- The Grand Junction Police Department Street Crimes Unit is an imperative function which provides focused investigation into high crime areas in our City, conducts street drug interdiction, and generally resolves quality of life issues in our community through targeted patrol and enforcement. However, due to existing staffing levels, we have been unable to staff and operation that team for almost two years. Activating this team in 2019 would reduce committed workload time from Patrol, allowing those officers to be more proactive.
- In the spring of 2018, we rolled out a new online reporting system to allow citizens to report minor crimes from the convenience of their home, rather than requiring them to call or come to the Police Department. This was also intended to provide some much-needed relief to officers and PSTs who are carrying significant call loads throughout their shifts. While we have seen some early successes with the program, with over 300 reports submitted online since implementation and a 1/3 reduction in private property crash reports, we'd like to see an increase in utilization of the software and will be continuing public awareness campaigns about online reporting options throughout the coming months. Consistent utilization of online reporting would result in less drain on resources and more time for proactive police work.

- Significant research and testing of body worn cameras has been conducted in the last couple of years by GJPD staff. We will continue to narrow down our selection of product and vendor, and plan to develop a half-time position who will be devoted to managing, redacting, and producing video content for release to attorneys, media, and other requestors. We will also finalize our written policy and ensure that the technology will not create an additional strain on our already stretched resources.



- Currently, supervisory span of control for sergeant's averages approximately 12 subordinates for each supervisor. We'd like to reduce that number, allowing for more time for hands on, engaged leadership. Through the approved 2019 budget, one sergeant will be added to the special units to allow for this change.

Division Expenditures

100-420 POLICE OPERATIONS				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 7,446,803	\$ 7,818,291	\$ 7,87,306	\$ 8,770,702
Benefits	1,874,983	2,142,131	2,160,103	2,463,785
Taxes	127,354	139,105	142,330	155,078
Workers Compensation	281,578	211,004	211,004	224,371
Other Compensation	36,389	92,405	109,369	43,005
Total Labor & Benefits	\$ 9,767,107	\$ 10,402,936	\$ 10,501,112	\$ 11,656,941
Operating Expenditures				
Contract Services	\$ 110,284	\$ 169,300	\$ 372,254	\$ 410,734
Equipment	85,907	581,547	536,653	451,359
Equipment Maintenance	5,056	3,000	3,000	3,045
Grants and Contributions	5,202	2,000	2,000	2,030
Operating Supplies	59,930	63,900	270,313	63,477
Professional Development	14,410	23,190	23,190	24,250
Rent	33,118	33,388	33,388	33,698
Repairs	14,590	9,500	9,500	10,323
Uniforms and Gear	70,101	83,150	83,150	118,620
Total Operating Expenditures	\$ 398,598	\$ 968,975	\$ 1,333,448	\$ 1,117,536
Interfund Charges				
Comm Center	\$ 2,303,049	\$ 2,214,258	\$ 2,214,258	\$ 2,358,738
Fleet	341,199	396,724	405,924	389,196
Fuel Charges	106,025	96,659	99,059	133,997
Information Technology	9,445	3,365	3,365	7,832
Medical Programs	-	-	-	140,426
Total Interfund Charges	\$ 2,759,718	\$ 2,711,006	\$ 2,722,606	\$ 3,030,189
Capital Outlay				
Capital Equipment	\$ 141,550	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 141,550	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 13,066,973	\$ 14,082,917	\$ 14,557,166	\$ 15,804,666

Police Services

The Police Services Division includes Investigations, Drug Task Force, Victim Assistance, Lab/Evidence, Professional Standards (training, recruiting, internal affairs, volunteer program), and Records.

2018 Accomplishments

- In 2018 we applied and received a grant for the Battle West Auto Theft Task Force. This grant provides funding allowing us to partner with Western Colorado agencies to combat auto theft on a regional level.
- Identified a significant criminal enterprise responsible for numerous auto theft cases. We made arrests and provided suspect information to other Law Enforcement agencies. Established links to multiple property crimes (burglary, theft from autos) identifying suspects and making arrests.
- Notable cases of 2018:
 - Two Homicides, cleared by arrest.
 - Have aggressively investigated opioid cases which have resulted in numerous arrests. We have established protocols for opioid cases that allow an immediate response.
 - Detectives have attended training on Internet Crimes Against Children cases. This has increased our ability to identify and locate suspects possessing, transferring and downloading child pornography within our community. These cases are a major concern and investigating individuals who engage in this type of crime activity are a high priority.
 - We established a crime reduction plan that involves Crime Analysis, members of the Mesa County Sheriff's Office and the Drug Task Force. We utilize Intelligence led policing to establish a direction of efforts within our community. This involves a daily evaluation of suspects, locations and crime types to direct our resources.
- The Professional Standards Unit (PSU) has been increasing the efforts to hire sworn personnel without compromising the vetting process. In 2018, 13 police officers and recruits have been hired with only one leaving citing a desire to change careers as the reason. The Field Training Officers (FTOs) have fully trained eight of these officers thus far, completing their training on time with the new officers performing to the high standards of the GJPD. The FTO supervisors and training officers also developed a lateral officer training program which is five weeks shorter than the standard program and so far four of these new officers have been able to take advantage of this expedited process.



2019 Objectives

- Integrate a new system that will allow a time reduction for the registration of sex offenders and updates to registration process.
- Examine options to establish a baseline for the case assignment load for detectives. This will allow a better understanding of needs within the unit and future planning.
- Provide detectives assigned to the Critical Response Team ongoing training.
- Continue to integrate a policing strategy where we incorporate information from every level into our investigations. This approach will allow us to identify suspects and known crime patterns at an earlier stage
- We are experiencing significant turnover in our organization due to a series of retirements within our command staff. This presents promotional opportunities at almost every level of the agency. We plan to formalize leadership training to best equip our command staff with the tools they need to successfully lead our organization into the future. This will tie into our focus on increasing training and professional development opportunities at all levels of the Police Department.

- Quality training opportunities and creating paths for promotion within the organization is crucial to healthy workforce. Thanks to a significant increase in our training budget for 2019, we plan to expand training opportunities for our staff and to revamp the method by which we track and prioritize training requests within our organization.
- A primary focus of our agency right now is recruiting quality applicants to fill multiple vacancies throughout the organization. Law enforcement agencies across the country are experiencing difficulty in recruiting applicants, and we are no exception. Specifically, we are focused on recruiting lateral applicants with law enforcement experience, as those candidates are deployable more quickly. We've taken multiple steps to make our agency more attractive to applicants, including an increase in pay scale, signing bonuses, moving expense reimbursement, and an advance of PTO upon hire. We've also implemented a recruiting team to analyze and create new recruiting strategies to reach applicants locally, statewide, and across the country.



Division Expenditures

100-430 POLICE SERVICES				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 3,700,346	\$ 3,650,218	\$ 3,662,718	\$ 3,821,851
Benefits	937,919	965,139	965,139	1,011,388
Taxes	137,120	147,056	148,012	161,526
Workers Compensation	65,043	58,397	58,397	62,095
Other Compensation	38,074	5,862	8,578	4,359
Total Labor & Benefits	\$ 4,878,502	\$ 4,826,672	\$ 4,842,844	\$ 5,061,219
Operating Expenditures				
Charges and Fees	\$ 1,046	\$ 625	\$ 625	\$ 819
Contract Services	364,553	298,996	306,996	300,800
Equipment	123,665	155,685	218,206	157,568
Grants and Contributions	-	-	-	2,750
Operating Supplies	119,940	121,250	121,250	133,909
Professional Development	169,597	148,600	148,600	211,300
Rent	51,616	53,388	53,388	54,687
Repairs	7,819	7,500	7,500	7,303
Uniforms and Gear	1,755	6,000	6,000	5,500
Utilities	1,798	1,700	1,700	-
Total Operating Expenditures	\$ 841,789	\$ 793,744	\$ 864,265	\$ 874,636
Interfund Charges				
Fleet	\$ 126,273	\$ 150,786	\$ 150,786	\$ 175,050
Fuel Charges	23,579	22,967	22,967	30,202
Information Technology	1,828,092	1,973,819	1,973,819	1,991,806
Medical Programs	-	-	-	71,143
Total Interfund Charges	\$ 1,977,944	\$ 2,147,572	\$ 2,147,572	\$ 2,268,201
Capital Outlay				
Capital Equipment	\$ 35,000	\$ -	\$ 169,102	\$ -
Total Capital Outlay	\$ 35,000	\$ -	\$ 169,102	\$ -
TOTAL EXPENDITURES	\$ 7,733,235	\$ 7,767,988	\$ 8,023,783	\$ 8,204,056

Communications Center

The Grand Junction Regional Communications Center (GJRCC) is the combined public safety answering point for 9-1-1 in Mesa County. In 2018, they handled over 330,000 (inbound and outbound) telephone calls, 100 text messages and dispatched over 157,000 incidents to the ten law enforcement and fourteen Fire/EMS user agencies of the GJRCC.

The Incident Dispatch Team, which is comprised of members of the GJRCC, responds to large incidents in the mobile communication vehicle and provides on scene dispatch support. Since 2007, when the GJRCC first acquired the mobile communication vehicle, the incident dispatch team has provided support for Country Jam, Rock Jam, Fruita fireworks night, and the Grand Junction Air Show. The team has also responded to many unplanned incidents, including search and rescues in the surrounding mountains, wildfires, major accidents on the interstate, and many others.



9-1-1 Dispatch Station in Communication Center

2018 Accomplishments

- As of September, the Incident Dispatch Team provided on-scene support for eight fire and 15 law incidents, which include the Rosevale Road Fire, Skipper Island Fire, Country Jam and several SWAT incidents.
- Six telecommunicators completed the 12-month training program. Three more will be done by end of the year.
- Provided continuing education for all employees and began a self-review program where once per month the dispatcher reviews their performance of one of their calls.
- Aggressively reached out to the community to recruit 9-1-1 call takers and to educate the public on the services we provide. This was accomplished through numerous community meetings and Incident Dispatcher Team.
- Completed the installation and training for the new 9-1-1 phone system.
- Began construction on the new Grand Mesa Tower.
- Completed Phase II of the recording system project that will provide the capability to capture what the dispatcher was doing during a point in time. It will create a clearer picture of what was simultaneously occurring on CAD, phone, and radio.

2019 Objectives

- Aggressively recruit, test and fill all call taker vacancies. Begin the first phase of the Specialized Dispatching plan.
- Build Quality Assurance (QA) program to include formal process for reviewing calls to include call initiation, dispatching the call and management of the incident.
- Integrate Text-to-911 into the CAD system for seamless processing of text messages.
- Provide a CAD to CAD connection between the GJRCC and Garfield County 9-1-1. This will provide the capability to create calls for each other with the potential of providing dispatch services if a catastrophic event occurs at one of the centers.
- Replace outdated gateways, routers and other radio site equipment in preparation for the upgrade to the statewide digital trunked radio system.

Division Expenditures

405-430 COMMUNICATIONS CENTER				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 3,150,283	\$ 3,478,975	\$ 3,537,912	\$ 3,324,400
Benefits	661,052	844,798	873,781	922,060
Taxes	229,000	250,778	255,286	234,355
Workers Compensation	18,195	18,195	18,195	18,858
Other Compensation	12,258	1,528	451	-
Total Labor & Benefits	\$ 4,070,788	\$ 4,594,274	\$ 4,685,625	\$ 4,499,673
Operating Expenditures				
Charges and Fees	\$ (817)	\$ -	\$ -	\$ -
Contract Services	57,723	79,284	79,284	80,285
Equipment	72,818	99,500	99,500	100,993
Grants and Contributions	1,693	1,000	1,000	1,015
Operating Supplies	40,013	38,000	38,000	38,570
Professional Development	69,814	84,500	84,500	85,633
Rent	20,841	20,888	20,888	21,201
Repairs	31,686	34,000	34,000	34,015
Uniforms and Gear	2,282	2,500	2,500	2,538
Utilities	92,777	104,000	104,000	96,933
Total Operating Expenditures	\$ 388,830	\$ 463,672	\$ 463,672	\$ 461,183
Interfund Charges				
Administrative Overhead	\$ 217,032	\$ 318,698	\$ 318,698	\$ 332,503
Facility	56,272	57,418	57,418	57,418
Fleet	29,523	38,600	38,600	44,060
Fuel Charges	2,853	1,995	1,995	3,901
Information Technology	946,053	915,137	915,137	1,295,710
Liability Insurance	4,204	4,204	4,204	6,323
Medical Programs	-	-	-	52,731
Total Interfund Charges	\$ 1,255,937	\$ 1,336,052	\$ 1,336,052	\$ 1,792,646
Capital Outlay				
Communications Systems	\$ 189,361	\$ 1,360,349	\$ 1,405,849	\$ 634,000
Total Capital Outlay	\$ 189,361	\$ 1,360,349	\$ 1,405,849	\$ 634,000
TOTAL EXPENDITURES	\$ 5,904,916	\$ 7,754,347	\$ 7,891,198	\$ 7,387,502



Grand Junction Regional Communication Center (GJRCC)

FIRE

Department Overview

The Grand Junction Fire Department (GJFD) is the premier provider of fire, emergency medical services (EMS) and life safety services in Western Colorado. Our team of dedicated professionals serves a population of over 83,000 within a first response service area of 77 square miles and an ambulance service area of over 649 miles. Annually, the department responds to over 15,500 calls for service. The GJFD is virtually a self-sufficient department and provides a variety of services including fire suppression, emergency medical services, technical rescue, wildland fire team, hazardous material mitigation, bomb team, fire prevention, fire investigation, emergency management, training and community outreach.

The Fire Department's guiding principles are:

- Purpose – Taking care of people and property
- Mission – Excellence in service through integrity, dedication, efficiency, and unity
- Vision – To be role models for our visitors, the community, and the profession through character-driven leadership in our daily pursuit to uphold the integrity of the fire service, create new and innovative traditions, and leave a legacy for future generations.

Department Personnel

FIRE			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Fire Administration			
Fire Chief	1.00	1.00	1.00
Sr. Administrative Assistant	1.00	1.00	2.00
Finance Technician	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00
Emergency Operations			
Deputy Fire Chief	1.00	1.00	1.00
Administrative Fire Officer	4.00	4.00	4.00
Fire Unit Supervisor	15.00	15.00	15.00
EMS Officer	3.00	3.00	3.00
Fire Engineer	15.00	15.00	15.00
Firefighter/Paramedic	24.00	33.00	33.00
Paramedic	12.00	6.00	6.00
Firefighter	29.00	35.00	35.00
EMT	10.00	7.00	6.00
Non-Emergency Services			
Deputy Fire Chief	0.00	0.00	1.00
Administrative Fire Officer	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00
Training Officer	1.00	1.00	1.00
Fire Prevention Specialist	3.00	3.00	3.00
Community Outreach Specialist	2.00	2.00	2.00
Fire Inspector/Investigator	0.00	0.00	1.00
TOTAL POSITIONS	125.00	131.00	132.00

Department Expenditures

FIRE				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Department Expenditures				
Fire Administration	\$ 962,239	\$ 1,049,881	\$ 1,065,419	\$ 1,191,418
Fire Emergency Operations	13,970,182	15,049,169	15,200,492	16,620,704
Fire Non-Emergency Operations	1,179,149	1,161,906	1,165,136	1,467,295
TOTAL FIRE EXPENDITURES	\$ 16,111,570	\$ 17,260,956	\$ 17,431,047	\$ 19,279,417

Fire Administration

Fire Administration is responsible for the overall leadership, coordination, and management of the department. This office is also the liaison with other City Departments, City Manager, City Council, and other agencies.



Grand Junction Fire Chief Ken Watkins

2018 Accomplishments

- Secured Fire Station #6 location for temporary site and continued permanent facility planning
- Full implementation of Administrative Duty Officer Response Program
- Created pilot program to evaluate shared response area with the Clifton Fire Protection District
- Renewed Service Agreement with Grand Junction Rural Fire Protection District
- Formalized recruitment partnership with training institutions providing EMT and Fire Science programs
- Completed implementation of ImageTrend Records Management System
- Ended Memorandum of Agreement with Clifton Fire Protection District and began providing services to City residents
- Joined the Rocky Mountain Accreditation and Professional Credentialing Consortium
- Labor Management Agreement with Grand Junction Professional Firefighters Local 2808

2019 Objectives

- Continue accreditation process through the Center for Public Safety Excellence
- Host the 2019 International Association of Fire Chief’s Division Conference
- Complete command and supervisor promotion/recruitment processes



House Fire Response

Division Expenditures

100-510 FIRE ADMINISTRATION					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 222,524	\$ 240,845	\$ 241,345	\$ 280,129	
Benefits	48,045	50,090	50,090	79,701	
Taxes	8,064	9,732	9,770	12,211	
Workers Compensation	13,635	13,635	13,635	14,499	
Other Compensation	623	601	601	601	
Total Labor & Benefits	\$ 292,891	\$ 314,903	\$ 315,441	\$ 387,141	
Operating Expenditures					
Charges for Services	\$ 4,536	\$ 3,820	\$ 3,820	\$ 4,296	
Contract Services	1,575	700	15,700	200	
Operating Supplies	7,413	7,500	7,500	7,000	
Professional Development	6,912	9,000	9,000	9,000	
Utilities	491	532	532	537	
Total Operating Expenditures	\$ 20,927	\$ 21,552	\$ 36,552	\$ 21,033	
Interfund Charges					
Facility	\$ 83,183	\$ 88,683	\$ 88,683	\$ 82,433	
Information Technology	548,602	608,107	608,107	657,713	
Liability Insurance	16,636	16,636	16,636	25,021	
Medical Programs	-	-	-	18,077	
Total Interfund Charges	\$ 648,421	\$ 713,426	\$ 713,426	\$ 783,244	
TOTAL EXPENDITURES	\$ 962,239	\$ 1,049,881	\$ 1,065,419	\$ 1,191,418	



Fire Response at 4th Street between Ute and Pitkin Ave.

Fire Emergency Operations

Emergency Operations is the largest division in the department and is responsible for fire, medical and hazardous materials response and mitigation.

Fire suppression and extinguishment is a complex process involving a number of emergent activities that need to be carried out simultaneously. In addition to extinguishing the fire, firefighters perform multiple types of rescue and provide medical care and victim assistance. After the fire, further loss is minimized by covering or removing personal property.

Emergency and non-emergency medical and ambulance services are provided for the citizens of Grand Junction, the Grand Junction Rural Fire Protection District, and the Glade Park area. All fire apparatus and ambulances have trained personnel and necessary equipment to provide basic and advanced life support.

Regulated hazardous materials are stored and transported through our community on a daily basis. In the event of an uncontrolled release or spill, GJFD provides specialized personnel and equipment to the location to mitigate the incident.

The GJFD has a number of specialty teams including: Technical Rescue (high/low angle, confined space, trench, swift water, and ice rescue), Wildland Firefighting and a joint bomb team with the Grand Junction Police Department.



Rosevale Road Fire Response

2018 Accomplishments

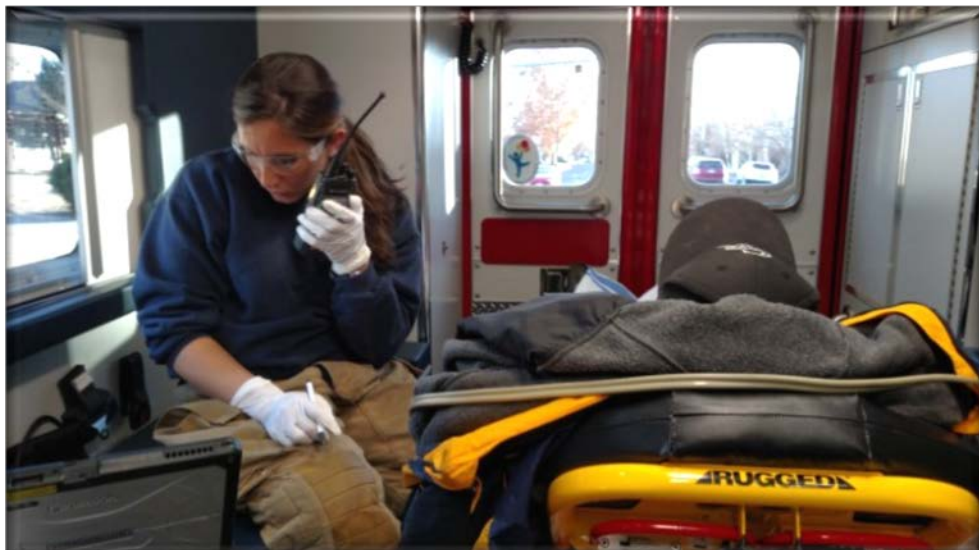
- Awarded the American Heart Association Mission Lifeline Gold Award for the second year
- Addition of a 5th 24-hour ambulance into response system
- Additional personnel added to the department's Wildland Fire Team
- Took delivery of new replacement ladder truck
- Replaced department self-contained breathing apparatus air compressor
- Fleet improvements including the replacement & re-chassis of ambulances

2019 Objectives

- Fleet improvements including one new grant funded ambulance/equipment and replacement of a fire apparatus unit
- Replace 800 MHz radio equipment, auto extrication equipment, Knox Box key system, firefighter personal protective gear and technical rescue equipment
- Implementation of specialty station assignments for emergency response personnel
- Acquisition of an additional wildland brush truck
- Purchase of McGrath Video Laryngoscopes for all ambulances
- Add a sixth 24-hour ambulance into response system
- Begin service out of temporary Fire Station #6

Division Expenditures

100-520 EMERGENCY OPERATIONS				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 8,644,152	\$ 8,776,811	\$ 8,817,311	\$ 9,283,352
Benefits	2,270,152	2,656,372	2,656,372	2,700,974
Taxes	119,932	128,660	131,502	138,081
Workers Compensation	484,781	379,899	379,899	403,963
Other Compensation	35,064	48,632	52,626	120,586
Pensions	320,273	320,275	424,262	417,150
Total Labor & Benefits	\$ 11,874,354	\$ 12,310,649	\$ 12,461,972	\$ 13,064,106
Operating Expenditures				
Charges and Fees	\$ 92,750	\$ 102,300	\$ 102,300	\$ 102,300
Contract Services	205,643	226,500	226,500	232,800
Equipment	-	581,000	581,000	470,182
Fuel Charges	6,181	2,000	2,000	2,000
Operating Supplies	194,598	185,130	185,130	257,980
Professional Development	14,095	19,300	19,300	57,300
Repairs	56,357	39,250	39,250	44,250
System Maintenance	9,458	10,000	10,000	10,000
Uniforms and Gear	135,979	103,000	103,000	103,000
Utilities	15,975	13,349	13,349	17,023
Total Operating Expenditures	\$ 731,036	\$ 1,281,829	\$ 1,281,829	\$ 1,296,835
Interfund Charges				
Comm Center	\$ 451,542	\$ 429,057	\$ 429,057	\$ 460,324
Departmental Services	4,698	4,824	4,824	4,955
Facility	118,269	98,284	98,284	99,051
Fleet	683,113	857,136	857,136	846,563
Fuel Charges	75,170	67,390	67,390	100,176
Medical Programs	-	-	-	189,720
Total Interfund Charges	\$ 1,332,792	\$ 1,456,691	\$ 1,456,691	\$ 1,700,789
Capital Outlay				
Capital Equipment	\$ 32,000	\$ -	\$ -	\$ 558,974
Total Capital Outlay	\$ 32,000	\$ -	\$ -	\$ 558,974
TOTAL EXPENDITURES	\$ 13,970,182	\$ 15,049,169	\$ 15,200,492	\$ 16,620,704



EMS Transport

Fire Non-Emergency Operations

Non-Emergency Operations includes support services such as Fire Prevention, Community Outreach, Emergency Management, Fire Investigations and Training.

Fire prevention functions include consulting, plan reviews, fire protection system inspections, fire and life safety inspections and fire flow evaluations. Business inspections give firefighters an opportunity to become familiar with building layouts in order to plan firefighting strategies. This helps reduce business loss due to fire by increasing efficiency during emergencies.

Community Outreach services include fire and life safety education programs and information coordination for emergencies and general fire department activities. Preschool and elementary school programs are designed to teach young children the importance of fire safety. In addition, juvenile fire-setter intervention programs are provided.

Emergency management involves the planning and direction of disaster response or crisis management activities. Additionally, the emergency manager is responsible for disaster preparedness training and the preparation of emergency plans and procedures for natural, wartime, or technological disasters.

Fire investigators investigate all fires and determine cause and origin. They work closely with local, state and federal agencies to resolve all incidents identified as arson.

The GJFD provides the most current and realistic training for all personnel. Skills training and maintaining a high level of physical fitness is the foundation for providing safe and effective emergency response skills. Personnel are required to maintain various state mandated EMT and firefighter certifications.

2018 Accomplishments

- Adoption of Outdoor Burning Ordinance
- Successful hiring, training and graduation of 2018 Fire Academy class
- Established priorities for community outreach after comprehensive department review
- Developed Career-wise Apprenticeship program
- Held Fire Department Citizen's Academy
- Added full-time Fire Inspector/Investigator position

2019 Objectives

- Completion of phase one of the fire training facility to include burn tower and infrastructure
- Establish Community Emergency Response Team pilot program
- Adoption of the International Fire Code (2018 Edition)
- Update fire inspection program
- Implementation of new record management system modules for Fire Prevention and Fire Training
- Utilization of CMU intern program



Fire Suppression Equipment Inspection

Division Expenditures

100-530 NON-EMERGENCY SERVICES				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 749,318	\$ 777,393	\$ 721,312	\$ 940,793
Benefits	157,647	164,449	164,449	236,135
Taxes	33,632	37,200	37,430	40,079
Workers Compensation	131,519	23,049	23,049	24,510
Other Compensation	2,083	37,188	37,188	32,097
Total Labor & Benefits	\$ 1,074,199	\$ 1,039,279	\$ 983,428	\$ 1,273,614
Operating Expenditures				
Charges and Fees	\$ 800	\$ 930	\$ 930	\$ 937
Contract Services	1,693	4,400	4,400	4,700
Operating Supplies	20,952	18,550	18,550	18,550
Professional Development	63,405	81,384	140,465	144,684
Repairs	867	1,000	1,000	1,000
Total Operating Expenditures	\$ 87,717	\$ 106,264	\$ 165,345	\$ 169,871
Interfund Charges				
Fleet	\$ 14,988	\$ 14,569	\$ 14,569	\$ 21,225
Fuel Charges	2,245	1,794	1,794	2,585
Total Interfund Charges	\$ 17,233	\$ 16,363	\$ 16,363	\$ 23,810
TOTAL EXPENDITURES	\$ 1,179,149	\$ 1,161,906	\$ 1,165,136	\$ 1,467,295



Brush Fire Response



This Page Intentionally Left Blank

PUBLIC WORKS

The Public Works Department supports and enhances a high quality of life for the City’s residents, businesses, and visitors by providing maintenance of the City’s core transportation and stormwater infrastructure along with planning, design, and oversight of most of the City’s capital improvement program. The Public Works Department includes the divisions of Engineering, Transportation Engineering, Streets and Stormwater in the general fund, and Solid Waste in the solid waste fund.

2019 Personnel – Many of the positions on the table below charge time directly to the water fund (301) or sewer fund (902) when working on those projects but the position is assigned to divisions within the general fund and sanitation fund.

PUBLIC WORKS			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Public Works Administration			
Public Works Director	0.00	1.00	1.00
Engineering			
Engineering Manager	1.00	1.00	0.00
Project Engineer	2.00	2.00	3.00
City Surveyor	1.00	1.00	1.00
Engineering Specialist	1.00	1.00	1.00
Sr. Engineering Technician	1.00	1.00	1.00
Development Inspector	1.00	1.00	1.00
Survey Technician	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Construction Inspector	1.00	1.00	2.00
Transportation Engineering			
Engineering Program Supervisor	1.00	1.00	1.00
Traffic Supervisor	1.00	1.00	1.00
Transportation Systems Analyst II	1.00	1.00	1.00
Transportation System Analyst	1.00	1.00	1.00
Traffic Crew Leader	2.00	2.00	2.00
Traffic Signal Technician	1.00	1.00	1.00
Traffic Technician	4.00	4.00	4.00
Administrative Assistant	0.75	0.75	1.00
Stormwater			
Operations and Maintenance Supervisor	1.00	1.00	1.00
Stormwater Inspector	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
Specialty Equipment Operator	3.00	3.00	3.00
Equipment Operator	3.00	3.00	3.00
Streets			
Operations and Maintenance Supervisor	1.00	1.00	1.00
Crew Leader	4.00	4.00	4.00
Equipment Operator	5.00	6.00	5.00
Administrative Assistant	1.00	1.00	1.00
Solid Waste			
Streets and Solid Waste Manager	1.00	1.00	1.00
Operations and Maintenance Supervisor	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
Specialty Equipment Operator	10.00	10.00	10.00
TOTAL POSITIONS	54.75	56.75	57.00

Department Expenditures

PUBLIC WORKS				
DIVISION	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Public Works Administration	\$ 226,865	\$ 210,795	\$ 210,795	\$ 216,426
5-2-1 Drainage Authority	-	-	-	37,377
Engineering	1,352,303	1,573,015	1,533,857	1,614,125
Transportation Engineering	3,124,566	3,321,642	3,208,309	3,388,269
Street Systems	1,796,777	1,875,259	1,876,336	1,760,811
Stormwater	1,579,135	1,707,690	1,754,217	1,863,805
Solid Waste	3,901,042	4,471,094	4,471,632	4,472,297
Total Department Expenditures	\$ 11,980,688	\$ 13,159,495	\$ 13,055,146	\$ 13,353,110

Public Works Administration

Public Works Administration only includes the director. In 2018 the Public Works and Utilities Director position was split into a Public Works Director and then Utilities was provided a Utilities Director position.

The focus of the position is leading and directing the department. Day-to-day management of the Engineering division as well as serve as liaison for the department with not only other departments but outside agencies such as Colorado Department of Transportation, Colorado Department of Health and Environment, Mesa County, City of Fruita, Town of Palisade, Grand Valley Drainage District and a myriad of utility companies.

Division Expenditures

100-600 PUBLIC WORKS ADMINISTRATION				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 90,503	\$ 117,000	\$ 117,000	\$ 115,408
Benefits	17,402	27,078	27,078	28,999
Taxes	6,905	8,850	8,850	8,870
Workers Compensation	22,425	194	194	206
Other Compensation	2,416	3,781	3,781	2,567
Total Labor & Benefits	\$ 139,651	\$ 156,903	\$ 156,903	\$ 156,050
Interfund Charges				
Facility	\$ 62,330	\$ 32,802	\$ 32,802	\$ 31,551
Information Technology	24,884	21,090	21,090	26,187
Medical Programs	-	-	-	2,638
Total Interfund Charges	\$ 87,214	\$ 53,892	\$ 53,892	\$ 60,376
TOTAL EXPENDITURES	\$ 226,865	\$ 210,795	\$ 210,795	\$ 216,426

5-2-1 Drainage Authority

Working towards communication outreach and engagement, since 2010, the 5-2-1 Drainage Authority has contracted with the City of Grand Junction for administration and meeting the stormwater quality requirements for the Authority under the EPA’s Clean Water Act under permit through the Colorado Department of Health and Environment (CDPHE).

The Public Works Director serves as the manager of the 5-2-1 Drainage Authority, the City’s Development Inspector also looks after 5-2-1 stormwater permits and a half time administrative assistant serves as the office manager for the 5-2-1. The City receives \$200,000 annually to cover these roles. City staff oversees placement of all of the public education and outreach, illicit discharge hot line, construction and post construction permitting and inspection oversight as well as auditing and training for the good housekeeping of municipal operations portion of the permit.

Division Expenditures

100-340 5-2-1 DRAINAGE AUTHORITY				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ -	\$ -	\$ -	24,024
Taxes	-	-	-	1,839
Total Labor & Benefits	\$ -	\$ -	\$ -	156,050
Interfund Charges				
Information Technology	\$ -	\$ -	\$ -	11,514
Total Interfund Charges	\$ -	\$ -	\$ -	11,514
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	37,377

Engineering

The Engineering Division provides Civil Engineering and related services involving the design, construction, maintenance and rehabilitation of the City’s infrastructure including roads, bridges, trails, storm drains, sewage collection/treatment facilities, water supply/distribution/treatment systems, and parking facilities. Engineering services are also provided for construction and rehabilitation of City buildings and facilities. This division also reviews and manages all permits for work by other agencies within City right-of-way. Everything the Engineering Division does is about maintaining or improving the quality of the City’s infrastructure.

2018 Accomplishments

- Street Maintenance on over 84 lane miles of the City street network
- 7th Street reconstruction from North Ave. to Orchard Ave.
- Oversaw a pavement condition index (PCI) road survey which evaluated the City’s current PCI and will help project the next five years’ worth of improvements.
- Riverfront at Las Colonias Business Park Phase I and started construction of Phase II
- Began the Safe Routes to School improvements on Orchard Ave. between Mesa and 29 Road to benefit Nisley Elementary as well as improvements on 29 ¼ Road to the benefit of Bookcliff Middle School
- Replaced curb, gutter, and sidewalk
- Replacement of the alley south of Main and east of 7th Street
- Horizon Drive Pedestrian improvements adding three crosswalks between I-70 and G Road



- Designed and started construction of F ½ Road Bridge over Lewis Wash
- Elm Ave. Water line between 28 ¼ Road and 28 ¾ Road
- Completed sewer line replacements throughout the collection system including Horizon Drive and south downtown areas
- Designed Kannah Creek Intake Reconstruction
- Designed Sullivan Draw Flow Line Replacement
- Designed and started construction on Persigo Waste Water Treatment Plant (WWTP) Diffuser
- Started design of Riverfront at Dos Rios (Jarvis)
- Started design with Mesa County on Orchard Ave from Normandy to 29 Road.
- Started Planning and Environmental Linkages (PEL) study with Mesa County for the I-70/29 Road Interchange
- Designed the Monument Road Trail
- Designed the Whitewater Hill Fire Training Facility
- Designed Fire Station #6 Temporary Facility
- Cleared the Interim Mill Tailings Storage Facility in Partnership with Department of Energy and the Colorado Department of Health and Environment and Department of Local Affairs
- Continue to design and oversee construction of sewer department collection and interceptor system replacements, 23 Road Sewer Trunk Extension, and the Persigo WWTP diffuser

2019 Objectives

- Continue to improve the City’s pavement condition by utilizing a number of pavement surface treatments, rehabilitations and reconstructions
- Reconstruct 7th Street from Orchard Avenue to Patterson Road
- Finish design and complete construction on Monument Road Trail
- Complete construction of Riverfront at Las Colonias project
- Finish design of Riverfront at Dos Rios (Jarvis) project
- Finish the Safe Routes to School improvements on Orchard Ave. between Mesa and 29 Road to benefit Nisley Elementary as well as improvements on 29 1/4 Road to the benefit of Bookcliff Middle School
- Continue the efforts to develop safe routes to school for Grand Avenue at 9th and 10th Street crosswalk improvements, as well as neighborhood connections with sidewalk along Pinyon Ave and a 24 ½ Rd crosswalk northwest of Grand Valley Transit
- Continue to replace deteriorating curb, gutter, and sidewalk
- Complete design and right of way acquisition in anticipation of spring construction on Orchard Ave between Normandy and 29 Road
- Continue to design and oversee construction on water department dams, transmission and distribution system replacements as well as water treatment plant improvements such as the Kannah Creek Intake Reconstruction, Sullivan Draw Transmission Line Replacement, Raw Water Reservoir #3 Rehabilitation, distribution system replacements and the Raw Water Irrigation Supply Line
- Continue to design and oversee construction of sewer department collection and interceptor system replacements, 23 Road Sewer Trunk Extension, and the Persigo WWTP diffuser

Division Expenditures

100-330 ENGINEERING				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 794,240	\$ 955,157	\$ 944,380	\$ 982,956
Benefits	169,045	233,987	233,987	248,764
Taxes	57,966	73,080	73,157	78,451
Workers Compensation	6,618	6,618	6,618	7,036
Other Compensation	12,888	3,218	4,258	2,361
Total Labor & Benefits	\$ 1,040,757	\$ 1,272,060	\$ 1,263,440	\$ 1,319,568

100-330 ENGINEERING				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Operating Expenditures				
Charges and Fees	\$ 2,790	\$ 2,500	\$ 2,500	\$ 2,500
Contract Services	29,146	29,000	29,000	500
Equipment	1,655	4,000	14,677	16,000
Operating Supplies	8,947	7,750	8,250	6,250
Professional Development	11,584	14,600	14,600	14,600
Repairs	1,490	2,000	2,000	2,000
Uniforms and Gear	193	600	600	600
Utilities	40,640	40,675	-	-
Total Operating Expenditures	\$ 96,445	\$ 101,125	\$ 71,627	\$ 42,450
Interfund Charges				
Facility	\$ 4,041	\$ 4,269	\$ 4,269	\$ 1,806
Fleet	42,200	39,313	39,313	54,917
Fuel Charges	8,256	7,886	7,886	11,801
Information Technology	135,487	123,245	123,245	128,299
Liability Insurance	25,117	25,117	25,117	37,776
Medical Programs	-	-	-	17,508
Total Interfund Charges	\$ 215,101	\$ 199,830	\$ 199,830	\$ 252,107
TOTAL EXPENDITURES	\$ 1,352,303	\$ 1,573,015	\$ 1,533,857	\$ 1,614,125

Transportation Engineering

Transportation Engineering provides for the safe and efficient movement of traffic on the community's roadway system. This is accomplished by using the latest materials, equipment, and technology, and also by applying good engineering practices and industry standards in designing, installing and maintaining signalization, pavement markings, and signage. The division also provides engineering input to major road construction projects, transportation planning, land development, and site planning.



Street Striping

Key functions of Transportation Engineering include:

- Transportation Planning
- Capital Projects
- Signal Timing/ITS Communications Management
- Data Analysis/Volume Counts/Crash History
- Development Review
- Street Lighting
- Citizen Request/Work Orders
- Special Event Traffic Control Review
- Community Outreach

Key functions of Traffic Operations include:

- Traffic Signals
- School Flashing Beacons
- Pedestrian Crossing Beacons
- Signs
- Striping/Markings

2018 Accomplishments

- Implemented striping/markings and signal upgrades to all streets included in the street maintenance projects
- Refreshed the striping on all City streets and State roadways within the City and replaced signage as needed to stay compliant with reflectivity requirements
- Implemented pedestrian mobility enhancements in coordination with Safe Routes to School walk audit findings

2019 Objectives

- Continue to support Street Maintenance projects by providing street striping and signal upgrades
- Continue to inspect and maintain the City's traffic control devices including striping, markings, and signage
- Replace critical equipment to maintain efficient operation of the traffic signal network
- Enhance our capabilities in data collection/analysis specific to bicycle and pedestrian traffic
- Implement mobility enhancements such as bicycle guide signage, enhanced crosswalks and bike lanes



Street Light Repairs

Division Expenditures

100-360 TRANSPORTATION ENGINEERING				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 783,311	\$ 798,818	\$ 799,318	\$ 822,163
Benefits	185,122	197,338	197,338	219,960
Taxes	56,235	61,124	61,162	63,851
Workers Compensation	16,688	16,688	16,688	17,745
Other Compensation	4,832	2,706	5,835	15,016
Total Labor & Benefits	\$ 1,046,188	\$ 1,076,674	\$ 1,080,341	\$ 1,138,735
Operating Expenditures				
Contract Services	\$ 450	\$ 500	\$ 500	\$ 500
Equipment	14,054	16,000	16,000	16,000
Operating Supplies	9,643	7,675	7,675	7,675
Professional Development	6,289	12,200	12,200	12,450
Repairs	154,205	199,000	199,000	173,000
System Maintenance	167,779	172,000	172,000	172,000
Uniforms and Gear	1,440	1,600	1,600	1,600
Utilities	1,427,074	1,535,000	1,418,000	1,518,000
Total Operating Expenditures	\$ 1,780,933	\$ 1,943,975	\$ 1,826,975	\$ 1,901,225
Interfund Charges				
Facility	\$ 24,250	\$ 20,918	\$ 20,918	\$ 21,746
Fleet	89,744	106,614	106,614	118,324
Fuel Charges	17,824	16,090	16,090	23,597
Information Technology	159,618	151,363	151,363	155,848
Liability Insurance	6,008	6,008	6,008	9,036
Medical Programs	-	-	-	19,758
Total Interfund Charges	\$ 297,444	\$ 300,993	\$ 300,993	\$ 348,309
TOTAL EXPENDITURES	\$ 3,124,566	\$ 3,321,642	\$ 3,208,309	\$ 3,388,269

Street Systems

It is the mission of Street Systems to provide a variety of services associated with the maintenance, care and safety of the City of Grand Junction's public street systems. Street Maintenance is responsible for pavement maintenance, alley grading, crack fill, asphalt patching, guard rail, bridge, and sidewalk maintenance. It takes all the staff from street maintenance, storm water maintenance, and street sweeping crews working together to complete the three large programs, those being annual Spring Clean-Up, Chip-seal, as well as winter snow removal. The City maintains 373.71 Highway User Tax eligible streets.



Street Maintenance

2018 Accomplishments

- Continued to use the street maintenance funding of \$6 Million through the passage of ballot measure 2B
- Crack-sealed, patched, chip-sealed, and fogged-sealed 546,000 square yards of streets (area 8 plus other overlays done in the past 5 years including half of Riverside Parkway)
- Completed spring clean-up of 2,076 tons of refuse
- Filled the new salt storage shed with salt over the summer (Est 1,100 tons' capacity of new shed)
- Patched pot holes, and utility cuts using 500 tons of asphalt
- Crack-sealed and fogged parking lot at 2nd and Ute
- Completed dirt work, chipped, and fogged CNG fuel facility and road into City shops north gate

2019 Objectives

- Continue to work to increase the City's Pavement Condition Index (PCI) from 69 to 73 by 2022
- Reconstruct 7th Street from Orchard Avenue to Patterson Road
- Continue the efforts to develop safe routes to school for Grand Avenue at 9th and 10th Street crosswalk improvements, as well as neighborhood connections with sidewalk along Pinyon Ave and a 24 ½ Rd crosswalk northwest of Grand Valley Transit.
- Bike infrastructure and signage and bike and pedestrian enhancements
- Crack-seal maintenance area 9 (est. 425,000 sq. yards) and start on area 10 for 2020
- Chip-seal maintenance area 9 (I-70 B south to Colorado River-28 Rd. To 32 Rd.) And other overlays done in the past 5 years including the second half of Riverside Parkway, and River road.
- Maintenance treatment for residential streets, and overlays done over the last 5 years



Crack Fill Operations

Division Expenditures

100-650 STREETS					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 703,350	\$ 702,890	\$ 703,890	\$ 594,408	
Benefits	136,031	139,799	139,799	139,488	
Taxes	50,925	53,781	53,858	45,488	
Workers Compensation	44,633	38,005	38,005	40,412	
Other Compensation	1,313	1,316	1,316	1,316	
Total Labor & Benefits	\$ 936,252	\$ 935,791	\$ 936,868	\$ 821,112	
Operating Expenditures					
Contract Services	\$ 46,556	\$ 40,500	\$ 40,500	\$ 40,500	
Cost of Goods Sold	51	-	-	-	
Equipment Maintenance	-	500	500	500	
Insurance and Claims	-	2,000	2,000	2,000	
Operating Supplies	20,438	18,500	18,500	18,500	
Professional Development	8,387	7,000	7,000	7,000	
Rent	11,045	15,000	15,000	15,000	
Repairs	16,392	21,000	21,000	18,000	
System Maintenance	163,783	175,000	175,000	135,000	
Uniforms and Gear	2,568	2,500	2,500	2,500	
Utilities	-	500	500	500	
Total Operating Expenditures	\$ 269,220	\$ 282,500	\$ 282,500	\$ 239,500	
Interfund Charges					
Facility	\$ 82,496	\$ 40,350	\$ 40,350	\$ 42,007	
Fleet	353,304	458,741	458,741	454,786	
Fuel Charges	57,538	62,948	62,948	67,871	
Information Technology	85,919	82,881	82,881	94,657	
Liability Insurance	12,048	12,048	12,048	18,120	
Medical Programs	-	-	-	22,758	
Total Interfund Charges	\$ 591,305	\$ 656,968	\$ 656,968	\$ 700,199	
TOTAL EXPENDITURES	\$ 1,796,777	\$ 1,875,259	\$ 1,876,336	\$ 1,760,811	



Spring Cleanup Operations

Stormwater/Street Sweeping

The City of Grand Junction storm water, and street sweeping program includes residential and commercial street sweeping, the operation and maintenance of the stormwater drainage system infrastructure consisting of ditches, gutters, storm drain inlets, manholes and underground pipe in the city-wide storm drainage system. The City is also required to comply with State mandated regulations for stormwater quality requirements. It is our commitment to fulfill our stormwater customers' needs while complying with stormwater quality regulations, and meeting operation and maintenance obligations.



The City of Grand Junction has over 3,000 storm drain inlets and over 100 miles of drainage pipe to convey stormwater runoff from its urbanized areas. The Street Systems stormwater crew is responsible for inspecting, maintenance and repair of the stormwater system. This includes cleaning plugged drainage structures and drainage pipes, removing debris from storm drain inlets, and repairing or replacing defective drainage structures or pipes.

In some non-curb and gutter areas, irrigation ditches are used to convey stormwater runoff. The City is responsible for maintaining non-pressurized irrigation pipe larger than 6" located under the street. Indian Wash and Leach Creek are two major natural drainage channels that flow through the City. A portion of the City's storm system drains into these channels. The City performs limited maintenance to help prevent the obstruction of storm flows. This includes the removal of trees, brush, trash or other debris that threaten to obstruct the flow of stormwater.

2018 Accomplishments

- Repaired rodent damage on the airport detention ponds
- Excavated sediment from the Leach Creek and Indian Wash drainage channels
- Performed 7 storm/irrigation pipe installations
- Responded to 56 storm water violations
- Responded to over a dozen storm water requests from PD
- Responded to over 165 sweeping requests from PD
- Provided street sweeping in support of the Spring Cleanup (2 weeks), chipseal (10 weeks) and the leaf removal programs (9 weeks) capital improvement projects (2 weeks)
- Provided street sweeping services for 15 parades and special events
- Performed 6 passes citywide of normal street sweeping

2019 Objectives

- Replace failing 42" storm pipe crossing at 1935 Palisade St.
- Provide street sweeping services for emergency calls from PD
- Provide street sweeping services for parades and special events
- Provide street sweeping in support of the Spring Cleanup, chipseal and leaf removal programs
- Provide a minimum of six passes citywide of normal street sweeping
- Install new storm drainage system in preparation for the Monument Rd. Bike Trail Project
- Install new storm drainage system at 2511 Weslo Ct. to resolve the problem of poor drainage

Division Expenditures

100-620 STORMWATER				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 696,212	\$ 745,330	\$ 746,830	\$ 721,323
Benefits	142,691	158,383	158,383	170,053
Taxes	50,795	57,042	57,157	55,200
Workers Compensation	34,601	33,865	33,865	36,011
Other Compensation	7,434	1,619	5,856	1,619
Total Labor & Benefits	\$ 931,733	\$ 996,239	\$ 1,002,091	\$ 984,206
Operating Expenditures				
Charges and Fees	\$ 59,080	\$ 62,500	\$ 62,500	\$ 84,300
Contract Services	186,989	189,500	189,500	212,900
Equipment	3,325	2,000	2,000	2,000
Equipment Maintenance	2,645	300	300	300
Operating Supplies	16,344	17,400	17,400	16,400
Professional Development	2,068	6,500	6,500	6,500
Rent	38,336	37,000	37,000	37,000
Repairs	3,369	9,000	49,675	49,675
System Maintenance	15,385	18,700	18,700	18,700
Uniforms and Gear	1,534	2,300	2,300	2,300
Utilities	8,454	7,300	7,300	7,300
Total Operating Expenditures	\$ 337,529	\$ 352,500	\$ 393,175	\$ 437,375
Interfund Charges				
Facility	\$ 967	\$ 1,151	\$ 1,151	\$ 1,151
Fleet	197,907	235,741	235,741	282,447
Fuel Charges	42,792	39,886	39,886	44,387
Information Technology	49,175	52,173	52,173	72,369
Medical Programs	-	-	-	11,870
Utility Services	19,032	30,000	30,000	30,000
Total Interfund Charges	\$ 309,873	\$ 358,951	\$ 358,951	\$ 442,224
TOTAL EXPENDITURES	\$ 1,579,135	\$ 1,707,690	\$ 1,754,217	\$ 1,863,805



Storm Drain Cleanup

Solid Waste

The City's Solid Waste Department is a utility enterprise, funded with a minimum fund balance of \$600,000. Rates and rate changes are established by City Resolution. The fund's existence is to provide quality refuse collection to the citizens of the community at a fair price.

Since 1996, the City of Grand Junction Solid Waste Department has provided automated refuse collection, and volume base rates to all residential customers within City limits. Commercial refuse collection is also available. In providing commercial service, we compete with the private sector. Residential curbside recycling is also available. This service is provided through a contract with Curbside Recycling Indefinitely (GJCRI).



2018 Accomplishments

- Added 353 automated containers to weekly collection representing 2.25% growth over 2017
- Completed 4,302 work orders
- Recycled 2,231 tons of recyclables
- Added 505 sign-ups for curbside recycling customers over 2017
- Collected and landfilled 20,825 ton of garbage over 2017

2019 Objectives

- Continue to keep our resale markets during the China recycling market crisis
- Continue to grow current recycling program and reduce volumes at landfill
- Continue to be the residential trash provider of choice in new developments within the City limits
- Work on a pilot green waste program in future

Division Expenditures

302-640 SOLID WASTE				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 755,397	\$ 785,841	\$ 786,379	\$ 784,721
Benefits	191,256	194,655	194,655	202,104
Taxes	54,175	60,690	60,690	60,050
Workers Compensation	107,508	94,281	94,281	100,253
Other Compensation	443	7,986	7,986	510
Total Labor & Benefits	\$ 1,108,779	\$ 1,143,453	\$ 1,143,991	\$ 1,147,638
Operating Expenditures				
Charges and Fees	\$ 623,804	\$ 674,000	\$ 674,000	\$ 788,500
Contract Services	732,843	748,478	748,478	767,183
Equipment	64,665	65,000	65,000	65,000
Equipment Maintenance	1,953	-	-	-
Operating Supplies	4,860	7,650	7,650	7,650
Professional Development	2,678	3,500	3,500	3,500
Repairs	19,171	19,000	19,000	19,000
Uniforms and Gear	1,560	1,800	1,800	1,800
Utilities	1,641	1,700	1,700	-
Total Operating Expenditures	\$ 1,453,175	\$ 1,521,128	\$ 1,521,128	\$ 1,652,633

302-640 SOLID WASTE				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Interfund Charges				
Administrative Overhead	\$ 293,873	\$ 315,825	\$ 315,825	\$ 326,850
Facility	-	15,937	15,937	16,592
Fleet	615,104	720,331	720,331	786,682
Fuel Charges	106,595	103,380	103,380	113,259
Information Technology	15,879	19,072	19,072	23,576
Liability Insurance	23,001	23,001	23,001	34,593
Medical Programs	-	-	-	20,145
Utility Services	195,095	217,009	217,009	255,888
Total Interfund Charges	\$ 1,249,547	\$ 1,414,555	\$ 1,414,555	\$ 1,577,585
Capital Outlay				
Capital Equipment	\$ -	\$ 300,000	\$ 300,000	\$ -
Total Capital Outlay	\$ -	\$ 300,000	\$ 300,000	\$ -
Debt Service				
Principal	\$ 89,541	\$ 91,958	\$ 91,958	\$ 94,441
Total Debt Service	\$ 89,541	\$ 91,958	\$ 91,958	\$ 94,441
TOTAL EXPENDITURES	\$ 3,901,042	\$ 4,471,094	\$ 4,471,632	\$ 4,472,297



City Trash Pickup

PARKS AND RECREATION

Department Overview

The Grand Junction Parks & Recreation department is dedicated to providing all people quality recreation and leisure opportunities managed with integrity and professionalism. We Make It Better!

The Parks & Recreation Department is divided into Administration, Parks Operations, and Recreation Divisions. Staffing for the department consists of 52 full-time and approximately 250 seasonal and part-time staff. The department has been recognized as a Gold Medal Recipient – exceeding the highest level of service, as determined by the National Recreation and Parks Association.

Department Positions

PARKS AND RECREATION			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Parks and Recreation Administration			
Parks and Recreation Director	1.00	1.00	1.00
Project Manager	0.00	0.00	1.00
Administrative Specialist	1.00	1.00	1.00
Sr. Administrative Assistant	1.00	1.00	1.00
Parks Operations			
Parks Superintendent	1.00	1.00	0.00
Parks Maintenance Supervisor	4.00	4.00	3.00
Cemetery Operations Supervisor	0.00	0.00	1.00
Parks Crew Leader	13.00	13.00	11.00
Irrigation Technician	1.00	1.00	1.00
Parks Equipment Operator	20.00	20.00	21.00
Sr. Administrative Assistant	1.00	1.00	1.00
Administrative Assistant	2.00	1.00	0.00
Recreation			
Parks and Recreation Deputy Director	0.00	0.00	1.00
Recreation Superintendent	1.00	1.00	0.00
Recreation Supervisor	2.00	2.00	2.00
Recreation Coordinator	5.00	5.00	5.00
Leisure Services Representative	2.00	2.00	2.00
TOTAL POSITIONS	55.00	54.00	52.00

Department Expenditures

PARKS AND RECREATION				
DIVISION	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Parks Administration	\$ 798,183	\$ 797,670	\$ 799,285	\$ 1,017,972
Parks Operations	5,642,997	5,862,683	5,872,582	6,313,210
Recreation	2,020,226	2,176,999	2,185,650	2,295,473
Total Labor & Benefits	\$ 8,461,406	\$ 8,837,352	\$ 8,857,517	\$ 9,626,655

Parks & Recreation Administration

Parks and Recreation Administration is responsible for the overall leadership, coordination, and management of the department. Budget preparation and oversight, payroll, marketing and all personnel functions are coordinated with the Parks and Recreation Administration Division. This office is also the liaison with other City Departments, City Manager, City Council, and other agencies.



2018 Accomplishments

- Received numerous donations and grant awards to further projects and programs:
 - Matching funds for the construction of the Lunch Loop/Monument Road Connector Trail, \$2.1 million
 - Cemetery donation, \$25,000
 - Suplizio Field Infield Replacement project, \$50,000 from the Parks Improvement Advisory Board
 - Private donation for a future Matchett Park playground, \$150,000
- Support of the Greater Grand Junction Sports Commission
- Completion of the Community Center feasibility study

2019 Objectives

- Communication, Outreach, and Engagement:
 - Continue facilitation of four internal advisory boards and the Parks Improvement Advisory Board
 - Continue the department's involvement in community-wide conversations and programming to support vagrancy efforts
 - Collaborate with School District 51 on the overall vision of the Orchard Mesa Middle School campus for long-term use of the pool, gym, and multi-purpose rooms
 - Provide support to the Grand Junction Community Center Committee (PLACE) for a community center ballot issue
- Planning and Infrastructure:
 - Support Las Colonias improvements through the planning, design, and implementation of the final phase of development, including additional grant funding for completion of the River Recreation feature

Division Expenditures

100-700 PARKS AND RECREATION ADMINISTRATION					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 232,091	\$ 234,812	\$ 236,312	\$ 307,402	
Benefits	40,061	41,447	41,447	73,358	
Taxes	17,287	17,472	17,587	22,933	
Workers Compensation	465	465	465	495	
Other Compensation	9,758	4,652	4,652	4,652	
Total Labor & Benefits	\$ 299,662	\$ 298,848	\$ 300,463	\$ 408,840	
Operating Expenditures					
Charges and Fees	\$ 1,132	\$ 1,000	\$ 1,000	\$ 2,244	
Contract Services	3,049	5,800	5,800	4,800	
Grants and Contributions	10,880	2,500	2,500	2,500	
Insurance and Claims	624	-	-	-	
Operating Supplies	6,812	10,650	10,650	10,400	
Professional Development	6,580	8,000	8,000	8,000	
Uniforms and Gear	100	300	300	300	
Total Operating Expenditures	\$ 29,177	\$ 28,250	\$ 28,250	\$ 28,244	

100-700 PARKS AND RECREATION ADMINISTRATION				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Interfund Charges				
Departmental Services	\$ 4,129	\$ 4,241	\$ 4,241	\$ 4,355
Facility	24,624	39,439	39,439	41,920
Information Technology	428,302	414,603	414,603	440,251
Liability Insurance	12,289	12,289	12,289	18,483
Medical Programs	-	-	-	75,879
Total Interfund Charges	\$ 469,344	\$ 470,572	\$ 470,572	\$ 580,888
TOTAL EXPENDITURES	\$ 798,183	\$ 797,670	\$ 799,285	\$ 1,017,972

Parks Operations

The Parks Division includes park/trail maintenance, forestry/horticulture, cemeteries, weed abatement, and sports facilities and is responsible for 36 developed and five undeveloped parks within the City. In addition to our parks, the division also maintains riverfront and urban trails, open space and City right-of-ways.



Park/Trail Maintenance – The division maintains turf, irrigation systems, playgrounds, facilities, and park amenities, as well as facilitates maintenance for hundreds of rentals and events in City parks each year. Parks maintains 21 miles of riverfront and urban trails, over 500 acres of open space and City right-of-ways, and facility maintenance for all park locations.

Forestry/Horticulture – The division is dedicated to preserving the health of Grand Junction’s urban forest as well as landscape planting beds across the City. The division plants, trims, removes hazardous trees, and addresses insect and disease control for the City’s more than 39,000 trees in parks, City facilities, and right-of-ways. Grand Junction has been a Tree City USA award winner for 36 years. The division is also responsible for thousands of annual flowers, shrubs and perennials in planting beds on Main Street, North Avenue, 1st Street, 7th Street, the Riverside Parkway, Horizon Drive, and all City parks and facilities.

Cemeteries – The division maintains more than 44 acres of cemetery lands on Orchard Mesa and at Crown Point Cemetery in Appleton and works to maintain a warm, serene setting for eternal remembrance while working to meet the needs of families during a time of grief.

Weed Abatement/Code Enforcement – The division enforces the Weed Abatement ordinance within City limits; reviews and addresses complaints, conducts inspections, and issues citations to ensure properties are in compliance.



Lion’s Club Artwork at Las Colonias Park

Sports Facilities – The division maintains high profile sport facilities at Lincoln Park, Canyon View Park, Columbine Softball Complex, and Kronkright Softball Complex. These facilities host more than 5,500 baseball, softball, football, soccer, lacrosse, rugby, track and tennis events each year as well as local and regional special events including the 4th of July Extravaganza, Graduations, and the Junior College World Series (JUCO). Suplizio Field is the home field for the Colorado Rockies Minor League Affiliate the Grand Junction Rockies.

2018 Accomplishments

- Replacement of infield at Suplizio Field
- Riverfront and Urban trails repair/replacement
- Stocker Stadium west stand restroom renovation
- Refinished south tennis courts at Canyon View Park
- 5th Street Breezeway improvements on Main Street
- Reconfigured one quadrant at Hawthorne Park for turf and tree health



Suplizio Field after Infield Replacement Project

2019 Objectives

- Communication, Outreach and Engagement:
 - Completion of Parks, Parks Facilities, Trails, Sports Facilities, Sign, inventory, and future needs assessments
 - Development of a recognition program for volunteer board members at Canyon View Park
 - Exploration of a chemical-free steam machine for weed control and cleaning of sidewalks
- Diversification of Our Economic Base: Assist with construction administration for the Riverfront at Las Colonias; assume maintenance responsibilities
- Planning and Infrastructure:
 - Vault restrooms at Blue Heron and Junior Service League
 - Canyon View baseball batter's eye
 - Canyon View Park baseball scoreboard
 - Columbine Park safety net replacement
 - Completion of RIO improvements (Riverside Park and bike playground) at Riverfront at Dos Rios
 - Las Colonias Park Amphitheater restrooms (Struthers Avenue entrance)
 - Raw water line installation for Las Colonias Park
 - Completion of Las Colonias Park river recreation feature with successful grant funding
 - Urban and Riverfront Trail maintenance
 - Begin and complete work on Lunch Loop Trail
 - Repair South Camp Road trail

Division Expenditures

100-710 PARKS OPERATIONS				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 2,758,289	\$ 2,876,639	\$ 2,891,298	\$ 2,809,761
Benefits	610,426	641,312	627,653	640,564
Taxes	201,639	221,585	221,662	215,742
Workers Compensation	123,049	95,454	95,454	101,590
Other Compensation	16,844	22,188	31,010	11,857
Total Labor & Benefits	\$ 3,710,247	\$ 3,857,178	\$ 3,867,077	\$ 3,779,514
Operating Expenditures				
Charges and Fees	\$ 15,697	\$ 4,465	\$ 4,465	\$ 4,250
Contract Services	119,573	101,875	101,875	103,100
Cost of Goods Sold	18,666	6,520	6,520	11,000
Equipment	44,257	70,000	70,000	126,675
Equipment Maintenance	9,579	16,450	16,450	16,450
Grants and Contributions	4,844	6,400	6,400	8,800
Insurance Claims	4,994	5,000	5,000	5,000
Operating Supplies	156,095	171,650	171,650	176,900
Professional Development	6,770	26,177	26,177	25,102
Repairs	36,032	26,000	26,000	35,500
System Maintenance	173,484	228,065	228,065	257,660
Uniforms and Gear	5,270	5,740	5,740	5,940
Utilities	495,070	437,370	437,370	725,300
Total Operating Expenditures	\$ 1,090,331	\$ 1,105,712	\$ 1,105,712	\$ 1,501,677

100-710 PARKS OPERATIONS				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Interfund Charges				
Departmental Services	\$ 10,680	\$ 10,970	\$ 10,970	\$ 11,265
Facility	267,146	253,220	253,220	256,001
Fleet	478,612	549,665	549,665	613,946
Fuel Charges	77,241	77,198	77,198	109,661
Liability Insurance	8,740	8,740	8,740	13,146
Total Interfund Charges	\$ 842,419	\$ 899,793	\$ 899,793	\$ 1,004,019
Capital Outlay				
Capital Equipment	\$ -	\$ -	\$ -	\$ 28,000
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 28,000
TOTAL EXPENDITURES	\$ 5,642,997	\$ 5,862,683	\$ 5,872,582	\$ 6,313,210

Recreation

The Recreation Division encompasses recreation programming and facility operation in recreation, aquatics, senior recreation, and arts and culture. The division provides all-age, all ability programs including summer camps, athletics, special events, and general recreation programs.

Aquatics – The division manages one year-round swimming pool, Orchard Mesa Pool, which is jointly funded with School District 51 and Mesa County. The division also manages one seasonal pool at Lincoln Park. In addition, the division partners with the Town of Palisade to provide management services for the seasonal Palisade Pool.



Recreation – The Recreation Division provides a wide variety of recreation programming elements for the community serving more than 10,000 participants of all ages and abilities and 400 adult sports teams annually. The division offers traditional programs such as adult and youth athletics, swimming lessons, and special events, including the 17th Annual Southwest Arbor Fest and 13th Annual Pork and Hops, as well as other growing programs such as pickleball.



Arts and Culture – The division strives to enhance the quality, quantity, accessibility, and affordability of arts and culture for the citizens of Grand Junction and the surrounding valley. The division serves as the staff support for the Arts and Culture Commission responsible for the 1% for the Arts Program and the annual community grant program.

2018 Accomplishments

- Developed and managed the second year of the Downtown Ambassador Program to enhance a welcoming environment in Downtown Grand Junction
- Completed an in-house design and installation effort to develop an artistic tribute to the Grand Junction Lions Club for their ongoing support of the riverfront, Las Colonias, and the Amphitheater
- Managed the community's two anchor events in the spring and fall: Southwest Arbor Fest and Pork and Hops, with 20% increase in participation

2019 Objectives

- Communication, Outreach and Engagement:
 - Work in partnership with the PLACE Committee to complete a Community Recreation Center feasibility study with significant community involvement
 - Offer new, online features for reservation of park facilities including shelters
 - Develop a mobile app to allow for additional opportunities to register, reserve facilities, and check schedules
- Planning and Infrastructure:
 - Continue partnership with Downtown Development Authority to perform ongoing maintenance and change out of the Art on the Corner collection
 - Renovation of Lincoln Park Splashpad and installation of a drain
- Public Safety: Continue and expand Downtown Ambassador program

Division Expenditures

100-720 RECREATION				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 1,124,297	\$ 1,235,173	\$ 1,235,173	\$ 1,278,181
Benefits	165,050	175,530	175,530	188,427
Taxes	82,928	94,516	94,516	95,057
Workers Compensation	36,394	36,379	36,379	38,643
Other Compensation	5,932	3,608	6,026	3,628
Total Labor & Benefits	\$ 1,414,601	\$ 1,545,206	\$ 1,547,624	\$ 1,603,936
Operating Expenditures				
Charges and Fees	\$ -	\$ -	\$ 800	\$ 800
Contract Services	148,328	176,213	173,169	187,000
Cost of Goods Sold	28,966	32,780	31,280	30,780
Insurance and Claims	-	1,000	1,000	1,000
Operating Supplies	141,131	143,720	145,505	146,282
Professional Development	5,210	6,695	7,842	9,328
Repairs	21,026	16,500	23,545	20,500
System Maintenance	33,905	34,500	34,500	39,000
Uniforms and Gear	15,575	22,250	22,250	22,400
Utilities	69,602	62,274	62,274	69,050
Total Operating Expenditures	\$ 463,743	\$ 495,932	\$ 502,165	\$ 526,140
Interfund Charges				
Departmental Services	\$ 7,822	\$ 8,033	\$ 8,033	\$ 8,250
Facility	120,910	114,008	114,008	130,174
Information Technology	5,901	6,571	6,571	16,071
Liability Insurance	7,249	7,249	7,249	10,902
Total Interfund Charges	\$ 141,882	\$ 135,861	\$ 135,861	\$ 165,397
TOTAL EXPENDITURES	\$ 2,020,226	\$ 2,176,999	\$ 2,185,650	\$ 2,295,473

UTILITIES

Department Overview

The Utilities Department is responsible for water and wastewater services, which include delivering high quality drinking water and irrigation water to our customers and collecting and treating wastewater in a manner that is protective of public health and the environment. The Utilities Department is comprised of 73 dedicated employees that are organized into two main divisions, Water Services and Wastewater Services. The Water Services division includes the water supply, treatment, distribution, irrigation, and utility billing functions. The Wastewater Services Division includes wastewater collections, treatment, industrial pretreatment, and environmental laboratory functions. Working together, employees maintain and operate Utility Department infrastructure assets to ensure the reliability of the water and wastewater systems:

- 19 water reservoirs
- 40 miles of water supply lines
- 308 miles of water distribution piping
- 9,939 meters
- 4,613 valves
- 1,206 fire hydrants
- irrigation system for the Ridges development area and the Redlands Mesa Golf Course
- 16 million gallons per day Municipal water treatment plant
- 7 million gallons per day Kannah Creek water treatment plant
- 588 miles of sewer lines
- 13,712 sewer manholes
- 29 sewer lift stations
- 12.5 million gallons per day Persigo Wastewater Treatment Plant

Department Personnel

UTILITIES			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Water Services Administration			
Utilities Director	0.00	1.00	1.00
Utilities Asset Manager	0.00	0.00	1.00
Water Distribution			
Water Supply Supervisor	1.00	1.00	1.00
Operations and Maintenance Supervisor	1.00	1.00	1.00
Lead Plant Mechanic	1.00	1.00	1.00
Cross Connection Coordinator	1.00	1.00	1.00
Pipeline Maintenance Crew Leader	1.00	0.00	0.00
Pipeline Maintenance Worker	8.00	9.00	9.00
Plant Mechanic	1.00	1.00	1.00
Utility Locator	1.00	1.00	1.00
Utilities Customer Service Specialist	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Water Treatment Plant			
Water Services Manager	1.00	1.00	1.00
Water Operations Supervisor	1.00	1.00	0.00
Electronics Specialist	1.00	1.00	1.00
Water Quality Specialist	1.00	1.00	1.00
Laboratory Analyst	0.00	1.00	1.00
Water Plant Operator	5.00	4.00	4.00

UTILITIES			
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED
Utility Billing			
Customer Service Supervisor	1.00	1.00	1.00
Customer Service Representative	6.00	6.00	6.00
Wastewater Operations			
Wastewater Services Manager	1.00	1.00	1.00
Wastewater Operations Supervisor	1.00	1.00	1.00
Safety Programs Coordinator	1.00	1.00	1.00
Lead Plant Mechanic	1.00	1.00	1.00
Wastewater Plant Operator	5.00	4.00	4.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00
Electronics Specialist	2.00	2.00	2.00
Equipment Operator	3.00	3.00	3.00
Plant Electrician	1.00	1.00	1.00
Industrial Pretreatment Supervisor	0.00	0.00	1.00
Stationary Equipment Operator	2.00	2.00	2.00
Lead Wastewater Plant Operator	0.00	1.00	1.00
Plant Mechanic	3.00	3.00	3.00
Project Engineer	0.00	1.00	1.00
TV Equipment Operator	0.00	0.00	1.00
Industrial Pretreatment Specialist	2.00	3.00	2.00
Administrative Assistant	1.00	1.00	1.00
Wastewater Maintenance			
Operations and Maintenance Supervisor	1.00	1.00	1.00
TV Equipment Operator	2.00	2.00	1.00
Specialty Equipment Operator	3.00	3.00	3.00
Equipment Operator	2.00	2.00	2.00
Wastewater Lab			
Environmental Lab Manager	1.00	1.00	1.00
Lab Chemist	3.00	3.00	3.00
Lab Analyst	2.00	1.00	1.00
TOTAL POSITIONS	71.00	73.00	73.00

Department Expenditures

UTILITIES DEPARTMENT				
DIVISION	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Water Services	\$ 5,910,658	\$ 7,387,700	\$ 7,809,786	\$ 11,035,890
Water Lab	141,976	132,614	132,614	322,041
Utility Billing	743,140	837,464	839,464	924,727
Ridges Irrigation	257,643	261,624	261,624	378,804
Persigo Wastewater Treatment Facility	13,041,729	17,125,948	17,125,948	16,181,447
Wastewater Quality Lab	653,625	621,650	621,650	714,116
TOTAL UTILITIES EXPENDITURES	\$ 20,748,771	\$ 26,367,000	\$ 26,791,086	\$ 29,557,025

Water Services

Water Services is committed to providing our customers with the highest quality and most reliable drinking water at the lowest cost possible. We are proud to be able to provide our customers with a pristine water source that arises from snowmelt on the Grand Mesa. To achieve this, the Water Department operates and maintains 17 reservoirs on top of Grand Mesa, along with the Juniata and Purdy Mesa reservoirs that serve as terminal storage at the foot of the Mesa. There are two twenty-mile long raw water flowlines that bring water from these sources to the water treatment plant. We have intake and diversion structures on streams and ditches in three drainage basins to ensure an adequate supply of high quality mountain water for our customers.



There are two employees stationed at the Kannah Creek water treatment plant who oversee conveyance of water from the watershed to the water treatment plant in Grand Junction. Water plant operators are responsible for controlling flow, operation of the direct filtration and chlorination treatment processes to produce safe drinking water for our customers. Laboratory personnel perform compliance testing and provide process control for the plant operators to ensure our produced water meets or exceeds all Safe Drinking Water Act Standards. Pipeline Maintenance is responsible for the integrity of our distribution system, where they make repairs to and perform preventative maintenance on all water mains, valves, and hydrants in our distribution system as well as on our raw water flowlines.

The City cooperates with many government and private property owners in the Grand Mesa watersheds to preserve water quality, increase water quantity, eliminate noxious weeds and protect City water rights. Important partners include the US Forest Service, the State Water Commissioner, Kannah Creek ranchers, Colorado Parks and Wildlife, US Fish and Wildlife Service, Grand Mesa Reservoir owners and the Water Enhancement Authority. Examples of such partnerships include the ongoing Forest Fuels Reduction Project where the City and the Forest Service work together to make our watershed less susceptible to catastrophic wildfire.

2018 Accomplishments

- Achieved performance goals to maintain the Partnership for Safe Water Director's Award, which involves adopting turbidity standards that are three times lower than regulatory limits
- Completed capital projects to improve the reliability of infrastructure including:
 - Installation of the intake screen on the Kannah Creek water supply to manage sediment and debris as well as ensure the safe passage of the Colorado Cutthroat, Rainbow, and Brook trout that live in Kannah Creek
 - Replaced approximately 4,240 feet of water mains in our distribution system

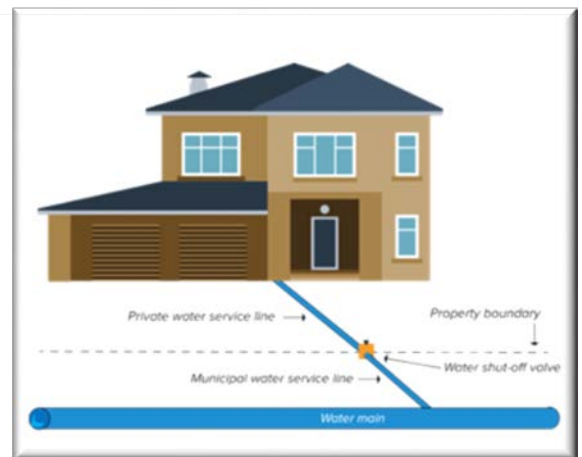


- Updated 889 old water meters with new meters that are compatible with radio reading
- Replacement of 20 valve actuators in the water plant
- Produced over 330,000 kW of electricity with our solar field and hydro plant
- Exercised 1,307 water valves with the new valve machine to ensure readiness for service



2019 Objectives

- Continue to achieve 100% compliance with all State and Federal water quality regulations.
- Retain our status as an American Water Works Association (AWWA) Partnership Director’s Plant by achieving Partnership’s turbidity goals for treated water.
- Continue our commitment to maintaining our water system infrastructure. The following projects are planned for 2019:
 - Replace the existing raw irrigation supply line that serves the cemetery and extend the irrigation line to serve Duck Pond Park, Riverside Parkway Interchange, Botanical Gardens, Las Colonias Amphitheater, and Las Colonias Park. As part of this project, install a new 3,400-foot segment of 24-inch potable water line so that the existing 24-inch cast iron pipe can be repurposed for the irrigation supply line. The project will provide two benefits; reducing the demand for treated water and improving the reliability of the City’s potable water distribution system
 - Installation of a water control tank to improve the operational performance of the Purdy Mesa flowline
 - Continuation of water distribution and service line replacements (including replacing lead service lines to about 20 properties within a Community Development Block Grant (CDBG) tract utilizing CDBG grant funding to minimize the potential for lead exposure in drinking water
 - An evaluation of the Kannah Creek water distribution system to identify replacement needs
 - Continuation of upgrades to the water treatment plant Supervisory Control and Data Acquisition (SCADA) system and installation a fiber optic line to improve communications
 - Design of Carson Lake Dam improvements to meet state dam safety requirements
 - Rehabilitation of raw water reservoirs at the water treatment plant
 - An accelerated meter replacement program that will allow for replacing all remaining manual read water meters with radio read meters within the next three years. New meters will improve the accuracy and efficiency of our meter reading and reduce water loss
 - Replacing the Laboratory Information Management System (LIMS) that will ensure state-of-the-art laboratory data quality management and work efficiency



Division Expenditures

301-610 WATER SERVICES				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 1,597,413	\$ 1,655,799	\$ 1,659,720	\$ 1,700,704
Benefits	415,088	446,872	446,872	504,595
Taxes	115,330	126,648	126,648	133,929
Workers Compensation	69,244	47,401	47,401	50,403
Other Compensation	22,266	4,559	4,559	53,915
Total Labor & Benefits	\$ 2,219,341	\$ 2,281,279	\$ 2,285,200	\$ 2,443,546
Operating Expenditures				
Charges and Fees	\$ 6,560	\$ -	\$ -	\$ -
Contract Services	150,819	277,585	292,585	252,803
Equipment	19,870	21,100	21,100	25,200
Equipment Maintenance	17	100	100	-
Grants and Contributions	27,605	19,400	17,650	20,500
Operating Supplies	23,553	26,569	28,319	38,500
Professional Development	14,900	30,515	30,515	35,630
Rent	18,221	18,260	18,260	18,260
Repairs	58,880	68,600	68,600	82,200
System Maintenance	239,704	222,350	222,350	260,600
Uniforms and Gear	2,712	4,000	4,000	3,600
Utilities	18,332	18,700	18,700	15,500
Total Operating Expenditures	\$ 581,173	\$ 707,179	\$ 722,179	\$ 752,793
Interfund Charges				
Administrative Overhead	\$ 548,212	\$ 520,688	\$ 520,688	\$ 596,006
Facility	46,896	69,436	69,436	70,297
Fleet	169,733	202,450	202,450	190,754
Fuel Charges	38,005	32,941	32,941	51,211
Information Technology	157,176	139,161	139,161	174,664
Liability Insurance	45,936	45,936	45,936	69,088
Medical Programs	-	-	-	35,403
Total Interfund Charges	\$ 1,005,958	\$ 1,010,612	\$ 1,010,612	\$ 1,187,423
Capital Outlay				
Utility Systems	\$ 1,546,349	\$ 2,742,662	\$ 3,145,827	\$ 6,017,000
Total Capital Outlay	\$ 1,546,349	\$ 2,742,662	\$ 3,145,827	\$ 6,017,000
Debt Service				
Interest Expense	\$ 137,564	\$ 156,921	\$ 156,921	\$ 140,150
Principal	420,273	489,047	489,047	494,978
Total Debt Service	\$ 557,837	\$ 645,968	\$ 645,968	\$ 635,128
TOTAL EXPENDITURES	\$ 5,910,658	\$ 7,387,700	\$ 7,809,786	\$ 11,035,890

Water Lab

The number one goal for staff is to provide safe and reliable drinking water to our customers. We are responsible for operations, maintenance and testing at both the municipal and the Kannah Creek water treatment plants. Both plants provide high quality, treated water that always meets or exceeds State and Federal safe drinking water regulations.



2018 Accomplishments

- Provided results for over 16,000 tests run on our water. Successfully passed the on-site lab certification audit conducted by Colorado Department of Public Health and Environment (CDPHE).
- Updated our customer pool for the Environmental Protection Agency (EPA) mandated Lead and Copper Testing Program and utilized this project as a community outreach and education program.
- Determined the effectiveness of the filter upgrade project by performing microscopic analysis of filtered effluent to help determine optimal performance.

2019 Objectives

- Coordinate with U.S. Forest Service (USFS) and grazing permit holders to effectively expand water quality monitoring of reservoirs in our watershed.

Division Expenditures

301-625 ENVIRONMENTAL LAB					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 34,611	\$ 31,980	\$ 31,980	\$ 65,532	
Benefits	9,952	10,727	10,727	18,203	
Taxes	2,349	2,447	2,447	5,016	
Workers Compensation	1,502	1,502	1,502	1,598	
Total Labor & Benefits	\$ 48,414	\$ 46,656	\$ 46,656	\$ 90,349	
Operating Expenditures					
Charges and Fees	\$ 1,834	\$ 2,000	\$ 2,000	\$ 3,000	
Contract Services	33,305	28,000	28,000	24,750	
Equipment	-	-	-	2,500	
Grants and Contributions	-	-	-	850	
Operating Supplies	19,554	16,250	16,250	16,400	
Professional Development	3,024	1,700	1,700	3,225	
Repairs	-	500	500	500	
System Maintenance	7,763	12,000	12,000	15,000	
Uniforms and Gear	66	200	200	200	
Total Operating Expenditures	\$ 65,546	\$ 60,650	\$ 60,650	\$ 66,425	
Interfund Charges					
Fleet	\$ 2,781	\$ 2,397	\$ 2,397	\$ 3,354	
Fuel Charges	1,375	1,075	1,075	2,145	
Information Technology	23,860	21,836	21,836	19,768	
Total Interfund Charges	\$ 28,016	\$ 25,308	\$ 25,308	\$ 25,267	
Capital Outlay					
Capital Equipment	\$ -	\$ -	\$ -	\$ 140,000	
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 140,000	
TOTAL EXPENDITURES	\$ 141,976	\$ 132,614	\$ 132,614	\$ 322,041	

Utility Billing

Overview

The Utility Billing division is responsible for billing and maintaining all Water, Solid Waste/Recycling, Irrigation and Sewer utility accounts within the City and the Persigo 201 Sewer District as well as cashiering and revenue collection processing for other City departments and assisting Municipal Court.



2018 Accomplishments

- Upgraded utility billing and account maintenance software
- Processed 406,933 utility bills
- Changed online payment processor to a more robust and interactive pay system for customers
- Participated in Outreach programs, including Children’s Water Festival, Mesa County Fair and Downtown Farmer’s Markets
- Represented the City of Grand Junction by planning and teaching at the Western Colorado Children’s Water Festival, interacting with over 2,500 participants
- Served water at the Mesa County Fair while educating about City of Grand Junction water
- Collaborated with Planning Department to streamline and launch new planning clearance/work order process. Reviewed and signed off on 963 planning clearances
- Initiated an outreach newsletter to 268 property owners in Sewer Improvement Districts that still have septic systems and have not yet connected to the sewer system

2019 Objectives

- Upgrade utility billing customer portal
- Continue outreach program to property owners that are still on septic systems to educate them about the Septic Elimination Program
- Continue to participate in Outreach programs, including Children’s Water Festival, Mesa County Fair and Downtown Farmer’s Markets

Division Expenditures

301-670 UTILITY BILLING					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 285,847	\$ 306,639	\$ 308,639	\$ 303,939	
Benefits	97,071	111,467	111,467	117,728	
Taxes	20,425	23,462	23,462	23,258	
Workers Compensation	539	539	539	573	
Other Compensation	3,353	45	45	-	
Total Labor & Benefits	\$ 407,235	\$ 442,152	\$ 444,152	\$ 445,498	
Operating Expenditures					
Charges and Fees	\$ 384	\$ 510	\$ 510	\$ 400	
Contract Services	3,455	4,500	4,500	7,500	
Equipment	1,000	1,000	1,000	1,000	
Operating Supplies	197,599	216,000	216,000	216,000	
Professional Development	5,043	4,400	4,400	4,400	
Utilities	-	435	435	-	
Total Operating Expenditures	\$ 207,481	\$ 226,845	\$ 226,845	\$ 229,300	
Interfund Charges					
Facility	\$ 20,777	\$ 22,798	\$ 22,798	\$ 20,395	
Information Technology	107,648	145,669	145,669	220,301	
Medical Programs	-	-	-	9,233	
Total Interfund Charges	\$ 128,425	\$ 168,467	\$ 168,467	\$ 249,929	
TOTAL EXPENDITURES	\$ 743,140	\$ 837,464	\$ 839,464	\$ 924,727	

Ridges Irrigation Fund

Water Services is responsible for the operation and maintenance of the irrigation system supplying the Ridges Subdivision and the Redlands Mesa 18-hole golf course with pressurized irrigation water. This system consists of two separate pump stations, seven pumps, a distribution system, and Shadow Lake, all of which is maintained by two plant mechanics.

2018 Accomplishments

- Pumped over 237 million gallons (729 acre feet) of water to Shadow Lake which was utilized by the Redlands Mesa Golf Course and Ridges Subdivision Homeowners

2019 Objectives

- Continue to provide irrigation water to the golf course and residential customers
- Begin dialogue with residents regarding planned maintenance of Shadow Lake
- Continue to coordinate operations with the Redlands Power Company to reduce or eliminate operational down time due to supply issues in the Redlands Canal

Division Expenditures

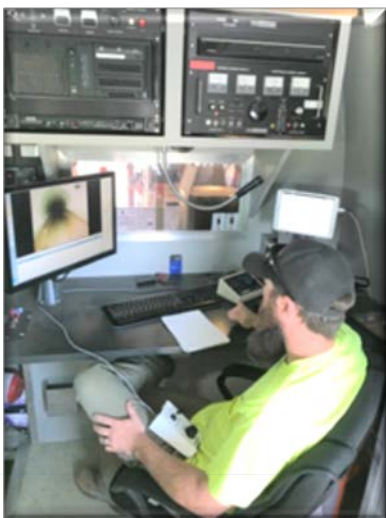
309-610 RIDGES IRRIGATION					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 69,244	\$ 71,512	\$ 71,512	\$ 81,878	
Benefits	19,573	21,290	21,290	25,250	
Taxes	5,052	5,472	5,472	6,263	
Workers Compensation	2,600	2,600	2,600	2,765	
Other Compensation	619	234	234	197	
Total Labor & Benefits	\$ 97,088	\$ 101,108	\$ 101,108	\$ 116,353	
Operating Expenditures					
Contract Services	\$ 1,112	\$ 2,831	\$ 2,831	\$ 1,826	
Equipment	4,585	5,000	5,000	5,000	
Equipment Maintenance	166	260	260	260	
Operating Supplies	644	1,080	1,080	1,080	
Repairs	25,604	8,525	8,525	8,825	
System Maintenance	6,667	3,250	3,250	3,400	
Utilities	668	472	472	685	
Total Operating Expenditures	\$ 39,446	\$ 21,418	\$ 21,418	\$ 21,076	
Interfund Charges					
Administrative Overhead	\$ 19,322	\$ 20,312	\$ 20,312	\$ 20,980	
Facility	85,803	101,651	101,651	101,651	
Fleet	5,325	5,873	5,873	4,539	
Fuel Charges	1,446	889	889	2,086	
Liability Insurance	558	558	558	839	
Utility Services	8,655	9,815	9,815	11,280	
Total Interfund Charges	\$ 121,109	\$ 139,098	\$ 139,098	\$ 141,375	
Capital Outlay					
Utility Systems	\$ -	\$ -	\$ -	\$ 100,000	
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL EXPENDITURES	\$ 257,643	\$ 261,624	\$ 261,624	\$ 378,804	

Persigo Wastewater Treatment Facility

The Wastewater Services Division's goal is to provide the finest wastewater treatment possible, in a fiscally responsible manner that will protect the public health and environment.

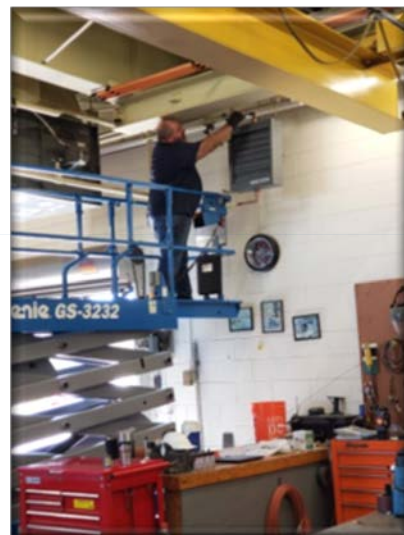
The 1972 Clean Water Act required every Wastewater Treatment Plant to have a discharge permit. The permit, which is issued by the Colorado Department of Public Health and Environment (CDPHE), specifies pollutant limits for the protection of the Colorado River.

Wastewater Treatment



The treated wastewater leaving Persigo consistently meets its limits through a team effort of dedicated professionals. At Persigo, the Wastewater Service Manager oversees the entire operation, lab personnel analyze samples collected at different stages of the treatment process, operators optimize conditions for the various treatment processes, mechanics maintain the inner workings of the plant, and an administrative assistant assures that business procedures and recordkeeping requirements are met.

Persigo employees also work upstream from the plant to ensure compliance. Collection crews keep approximately 588 miles of sewer lines flowing freely to prevent backups that could pose a threat to the health of the community or environment. Additionally, Industrial Pretreatment staff work with commercial and industrial facilities to ensure pollutants that may upset the wastewater treatment process do not enter the system.



2018 Accomplishments

- Met all regulatory limits for local, State and Federal requirements
- Successfully completed crucial infrastructure integrity projects including but not limited to:
 - Rehabilitation of 5 Lift Stations in Collection System
 - Replacement of four treatment process control gates.
 - Completed several plant improvement projects including upgrades of electrical panels, replacing light fixtures with energy-efficient LED lightbulbs, etc.
 - Implemented year 4 of 30-year accelerated sewer replacement project replacing 7,872 linear feet of sewer pipe
- Development of the "Sewer Squeegee" used to remove greasy buildup in sewer lines along the Main Street alley corridors with minimal disruption to downtown restaurants businesses.



City Manager Greg Caton, Utilities Director Randi Kim and Wastewater Collection staff pose with the innovative "Sewer Squeegee"

- Inspected and cleaned 178 miles of sewer lines
- Partnered with CDPHE in receiving design and construction approval for a diffuser to the Colorado River and negotiating the 2019 discharge permit renewal
- Successful collaborations with CDOT, Army Corp of Engineers, Division of Fish and Wildlife and Colorado Parks and Wildlife detailing diffuser project specifications
- Successful 2019 budget review process with Mesa County
- Partnered with Grand Junction Fire Department, Grand Junction HazMat, and a regional Emergency Rental company in spill remediation and Incident Training
- Continued to partner with Mesa County Grand Valley Transit and the City's Fleet Services in providing Compressed Natural Gas (CNG) to fuel 62 City and Mesa County vehicles resulting in significant operational cost savings and reduction of carbon emissions



2019 Objectives

- Continue to meet or exceed all local, State and Federal regulatory limits
- Successful completion of scheduled 2019 infrastructure integrity projects including but not limited to:
 - Colorado River diffuser construction and installation
 - Installation of a sludge drying pad to reduce the volume and cost of biosolids disposal at the Mesa County Landfill
 - Lift station and wet well rehabilitations
 - Additional treatment process control gate replacements and soft start electrical components
 - Complete year 5 of 30 year accelerated pipe replacement program.
 - Lining the south side sewer interceptors
 - Design of a force main that runs under the Colorado River to serve the Tiara Rado community to provide redundancy to the existing 1980s pipeline.
- 23 Road Trunk Line extension to expand the system to meet new development needs.
- Successful completion of scheduled projects and purchase of equipment to realize operational efficiencies, cost savings and/or public safety including:
 - Dissolved oxygen meters
 - Inflow pump and ultraviolet bulbs
 - Effluent and upstream temperature monitoring
- Complete studies to address odor complaints and to assess the condition of plant concrete structures
- In support of the City Comprehensive Growth Plan, update the 2008 Wastewater Basin Study to ensure that the long-range expansion plans for the wastewater collection and treatment system will meet growth projections
- Evaluate and revise Industrial Pretreatment Program (IPP) limits as required
- Continue to ensure fiscal responsibility while providing treatment technologies protecting the public and environment



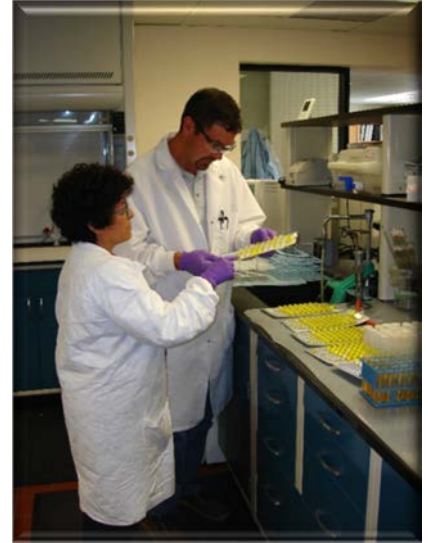
Division Expenditures

900-615 JOINT SEWER WASTEWATER TREATMENT FACILITY				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 2,169,355	\$ 2,281,909	\$ 2,266,909	\$ 2,360,731
Benefits	548,222	580,347	580,347	627,952
Taxes	155,078	174,556	174,556	177,342
Workers Compensation	104,619	85,029	85,029	90,409
Other Compensation	5,682	14,495	14,495	3,645
Total Labor & Benefits	\$ 2,982,956	\$ 3,136,336	\$ 3,121,336	\$ 3,260,079
Operating Expenditures				
Charges and Fees	\$ 227,372	\$ 310,883	\$ 310,883	\$ 310,883
Contract Services	9,910	94,900	109,900	34,900
Equipment	37,213	5,000	5,000	5,000
Equipment Maintenance	6,974	11,000	11,000	11,000
Grants and Contributions	197	3,000	3,000	3,000
Operating Supplies	56,850	76,430	76,430	64,958
Professional Development	10,745	27,750	27,750	28,750
Repairs	422,441	437,250	437,250	437,250
System Maintenance	145,630	250,000	250,000	226,500
Uniforms and Gear	5,830	4,000	4,000	4,000
Utilities	21,873	18,500	18,500	18,500
Total Operating Expenditures	\$ 945,035	\$ 1,238,713	\$ 1,253,713	\$ 1,144,741
Interfund Charges				
Administrative Overhead	\$ 386,590	\$ 700,780	\$ 700,780	\$ 667,000
Facility	557,653	548,581	548,581	548,581
Fleet	206,350	259,717	259,717	276,369
Fuel Charges	37,225	34,971	34,971	45,461
Information Technology	212,470	219,087	219,087	239,614
Liability Insurance	57,244	57,244	57,244	86,094
Medical Programs	-	-	-	44,249
Utility Services	474,472	528,963	528,963	599,761
Total Interfund Charges	\$ 1,932,004	\$ 2,349,343	\$ 2,349,343	\$ 2,507,129
Capital Outlay				
Utility Systems	\$ 6,006,079	\$ 9,230,759	\$ 9,230,759	\$ 7,585,100
Total Capital Outlay	\$ 6,006,079	\$ 9,230,759	\$ 9,230,759	\$ 7,585,100
Debt Service				
Interest Expense	\$ 265,655	\$ 230,797	\$ 230,797	\$ 194,398
Principal	910,000	940,000	940,000	1,490,000
Total Debt Service	\$ 1,175,655	\$ 1,170,797	\$ 1,170,797	\$ 1,684,398
TOTAL EXPENDITURES	\$ 13,041,729	\$ 17,125,948	\$ 17,125,948	\$ 16,181,447

Wastewater Quality Lab

The Persigo Environmental Laboratory provides a variety of certified, professional analytical services to the Wastewater Services Divisions, Utilities Division management and the Grand Junction community. The Laboratory provides a critical assessment of treatment plant operations, and treated effluent water quality to ensure compliance with federal and state environmental regulatory requirements. The Laboratory complies with regulatory monitoring and certification requirements implemented through the United States EPA and the CDPHE.

The Laboratory provides full-service analytical functions, usually equivalent only to larger municipal laboratories. Laboratory services include wastewater sample monitoring to ensure the quality of effluent discharged into the Colorado River minimizes pollution to the environment and meets standards as specified under the federal Clean Water Act legislation. Approximately 35,000 tests were performed in 2018. Analytical support is provided to wastewater treatment to aid process control and plant operation. Technical support is provided to Industrial Pretreatment and Utility Management. Additionally, the Laboratory monitors and updates the Division of existing, changing and/or future federal, state and local environmental regulatory requirements.



The Laboratory is committed to quality results and continual improvement of laboratory services. A rigorous quality assurance program is followed to ensure analytical results are accurate, reliable and legally defensible. The Laboratory assures these goals are achieved in a cost-effective and productive manner.

2018 Accomplishments

- Met or exceeded all certification and methodology requirements as required by the Code of Federal Regulation (CFR 40), EPA and CDPHE
- Partnered with CDPHE in performing special studies
- Partnered with numerous regional and Western Slope municipalities in analyzing and troubleshooting water, wastewater and ambient water quality issues
- Partnered with Grand Valley orchardists' in monitoring irrigation water quality
- Successful State CDPHE laboratory biennial recertification as required by the Safe Drinking Water Act (SDWA) and the requirements of the National Primary Drinking Water Regulation (NPDWR) with no deviations
- Successful completion of 2018 DMR-QA as specified under the federal Clean Water Act (CWA) legislation and the National Pollutant Discharge Elimination System (NPDES) with no excursions

2019 Objectives

- Continue to meet or exceed all CFR 40, EPA and CDPHE certification and analytical requirements
- Continue to provide a variety of certified professional analytical services ensuring accurate, reliable and legally defensible results to the community at large
- Continue to foster partnerships with the Grand Junction community, Western Slope municipalities, governmental entities, water purveyors and environmental stakeholders
- Continue to provide analytical support to Industrial Pretreatment Program (IPP) in safeguarding the wastewater collection system, the Wastewater Treatment Facility (WWTF), the environment and the public from harmful industrial/commercial wastewater discharges
- Update the Laboratory Information Management System (LIMS) with current technology to enhance data quality management
- Continue to ensure fiscal responsibility and control of resources while complying with regulatory limitations

Division Expenditures

301-625 ENVIRONMENTAL LAB				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 407,420	\$ 359,759	\$ 359,759	\$ 346,758
Benefits	92,638	90,412	90,412	87,094
Taxes	29,347	27,525	27,525	26,531
Workers Compensation	4,727	4,727	4,727	5,026
Total Labor & Benefits	\$ 534,132	\$ 482,423	\$ 482,423	\$ 465,409
Operating Expenditures				
Charges and Fees	\$ 1,230	\$ 1,500	\$ 1,500	\$ 1,500
Contract Services	35,465	41,535	41,535	31,675
Equipment	2,009	5,000	5,000	11,600
Grants and Contributions	25	500	500	500
Operating Supplies	12,684	19,314	19,314	17,410
Professional Development	867	4,250	4,250	4,250
Repairs	67	3,500	3,500	3,500
System Maintenance	24,378	20,500	20,500	20,500
Uniforms and Gear	107	460	460	460
Total Operating Expenditures	\$ 76,832	\$ 96,559	\$ 96,559	\$ 91,395
Interfund Charges				
Fleet	\$ 3,632	\$ 3,488	\$ 3,488	\$ 3,673
Fuel Charges	622	499	499	808
Information Technology	38,408	38,681	38,681	45,486
Medical Programs	-	-	-	7,345
Total Interfund Charges	\$ 42,662	\$ 42,668	\$ 42,668	\$ 57,312
Capital Outlay				
Capital Equipment	\$ -	\$ -	\$ -	\$ 100,000
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 100,000
TOTAL EXPENDITURES	\$ 653,625	\$ 621,650	\$ 621,650	\$ 714,116



Persigo Wastewater Treatment Plant



This Page Intentionally Left Blank

CAPITAL IMPROVEMENT

Overview

Each year, the City of Grand Junction invests a significant portion of the annual budget in capital improvements in the community. Through the continued assessment of the condition of City assets and a series of long term capital and financial funding plans, the City of Grand Junction ensures that existing infrastructure is adequately maintained and that future infrastructure is constructed in a fiscally responsible manner.



City Council identified Planning & Infrastructure as a key strategic directive in the 2017 City of Grand Junction Strategic Plan. In 2019, the capital plans dedicate 23% of the City's budget to Planning & Infrastructure with \$41.7 million budgeted towards capital projects compared to \$39.8 in 2018. Some of the more significant projects span between 2018 and 2019, so that when combined, the City will invest over \$81.5 million directly in capital projects for the community in 2018 & 2019.

Although the City continues to make significant capital investment, as discussed and presented to Council over the last year, the City's current resources are not sufficient to fund current and future capital needs and in particular fire stations and roadway expansion projects. The 10-year plans identify and prioritize critical projects based on the directives established by the Strategic Plan. The first five years of the 10-year Capital Plan are balanced and years six through ten contain projects that remain unfunded. Between the 3/4% Sales Tax Capital plan and the Transportation Capacity (roadway expansion) plan there is \$254 million in unfunded projects which includes \$17 million for three fire stations and \$184 million for roadway expansion projects.

Following this capital summary is a summary listing of capital projects for 2019, descriptions for 2019 projects, and the detailed 10-year Capital plans for the 3/4 % Sales Tax Capital, Transportation Capacity, Enterprise, and Internal Service funds.

3/4 % Sales Tax Capital

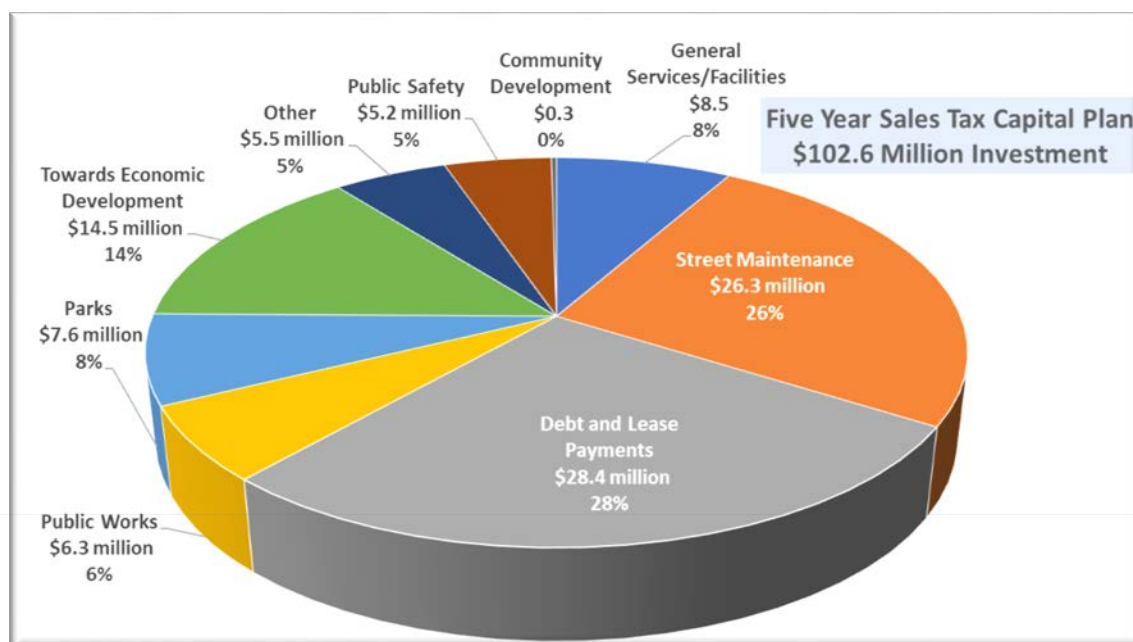
The major source of revenue for general government capital projects is the 3/4 % City sales tax which generates approximately \$13.4 million per year. The City has annual ongoing commitments of those funds including the debt payment for the Riverside Parkway, the lease payment for the Public Safety Buildings (Police, Fire Station #1, Fire Administration), economic development funding, contributions to the Downtown Development Authority for Las Colonias Park and Two Rivers Convention Center improvements, and dedicated funding for the maintenance of existing street infrastructure which includes the use of voter authorized TABOR funds (2B funds). After these items, and depending upon the year's TABOR excess, there remains approximately \$2 to \$3 million for other projects.

Another source of revenue are funds that are restricted to specific uses including Parkland Expansion (from development fees) and Conservation Trust Funds which are lottery funds disbursed through the State. Some Conservation Trust Funds are dedicated to ongoing commitments for the Stocker Stadium lease payments and the Golf Course irrigation loan. After ongoing commitments, the open space and lottery revenues can add another \$500,000 each year for dedication to parks projects. Finally, the City has historically been successful at leveraging limited resources to obtain significant grant funding for capital projects. Over the last five years, the City has been awarded \$18.6 million in grant funds used towards capital projects.

Over the course of five years from 2019 through 2023, the plan allocates \$102.6 million total to ongoing commitments and new capital projects. New projects include a significant commitment to the maintenance of existing streets of \$26.3 million which includes the use of 2B funds through 2022. From 2018 through 2023, over \$33 million is planned to be invested in improving the condition of our street infrastructure. After which \$4 million is dedicated annually towards maintaining that condition. Another major investment over the next five years is \$5.1 million

towards public safety including adding significant training components to the Fire Training Facility in Whitewater and the replacement or renovation of Fire Station No. 3. General Services which includes facilities has \$7 million planned for the Two Rivers Convention Center improvements, and begin funding the accrual for replacement of major facility systems and structures. Highlights of the \$7.7 million in parks projects include the Greenway at Dos Rios, significant improvements to pickleball and tennis courts, improvements to the seating at Suplizio Field, and construction of the River Recreation Park at Las Colonias. A significant amount of the parks projects is funded by foundations, grants, and dedicated revenues. Within the public works \$10.7 million of new projects, there are four major projects improving public facilities, trails, and infrastructure which includes the, the Monument Road Trail from D Road to Lunch Loop, the start of the infrastructure in the Riverfront at Dos Rios, and re-establishing the alley improvement district program.

Below is a chart showing the five-year plan for capital investment by category.

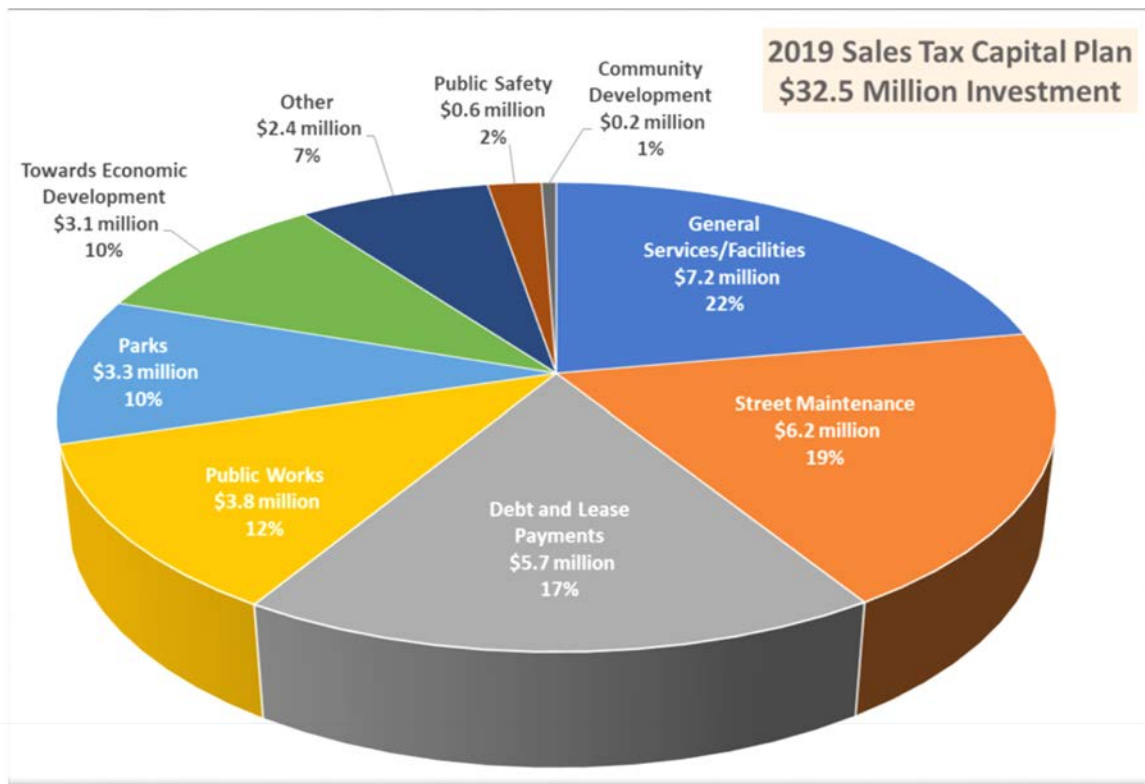


2019 Highlights

The capital investment plan totals \$32.5 million which includes ongoing commitments and new projects in 2019 of \$21.3 million. These capital funds are invested in a diverse scope of projects that span across the community. Improvements include streets, public safety, parks, sports facilities, sidewalk, and trails. Below are some highlights as well as a chart depicting 2019 investments by category.

- \$6.1 million – Street Maintenance
 - Includes \$1.4 million - 7th Street Reconstruction (phase 2- Orchard to Patterson)
- \$187,500 – Begin Comprehensive Plan Update
- \$675,000 – Fire Training Facility (\$275k in 2020)
 - Burn tower, structures, props (FML Grant) (State Grant)
- \$726,000 – Greenway at Dos Rios
 - From RIO planning effort; includes park amenities, street improvements, bicycle playground
- \$1.7 million Las Colonias Park including the River Recreation Park and the Raw Water Irrigation Line share with Water
- \$150,000 – City Entryway Signs

- \$2.5 million – Monument Road Trail, D Road to Lunch Loop Parking Lot (grant/open space funded)
 - Multi-modal shared use trail project
- \$400,000 – Riverfront at Dos Rios
 - Begin water, sewer, irrigation, and road infrastructure to support private investment
- \$6.9 million – Two Rivers Convention Center Improvements



The continued investment in the City’s public amenities is key to ensuring the high quality of life for our residents. These are the highlights of the \$41.8 million budgeted for capital projects in the City. In accordance with the Strategic Plan, the City of Grand Junction will continue to ensure that existing infrastructure is adequately maintained, and that future infrastructure is constructed in a fiscally responsible manner.

The following table lists all approved capital projects in the 2019 budget, by category, and shows the total amount approved.

Following this table, is a full description of each project showing funding sources and total amounts planned over the next five years based on the City’s 10-Year Capital Improvement Plan.

2019 Adopted Capital Projects

Department	Project Title	Cost
3/4% Sales Tax Capital Projects		
Street Maintenance	Street Maintenance	6,184,000
	Total Street Maintenance	\$ 6,184,000
Community Development	Comprehensive Plan Update	187,500
	Total Community Development	\$ 187,500
General Services	Avalon Theater Improvements (50% Foundation Match)	100,000
General Services	Facilities Major Systems Repair and Replacement Accrual	200,000
General Services	Two Rivers Convention Center Improvements	6,900,000
	Total General Services	\$ 7,200,000
Public Safety	Fire Training Facility (FML grant)	675,000
	Total Public Safety	\$ 675,000
Parks and Recreation	Blue Heron/Junior Service League Restrooms (CTF Funded)	60,000
Parks and Recreation	Canyon View Batter's Eye Repair (CTF Funded)	20,000
Parks and Recreation	Canyon View Park Baseball Scoreboard (CTF Funded)	32,000
Parks and Recreation	Columbine Park Safety Net Replacement (CTF Funded)	35,000
Parks and Recreation	Greenway at Dos Rios (Foundation Funding)	726,314
Parks and Recreation	JUCO Trophy Case Relocation	60,000
Parks and Recreation	Las Colonias Park Amphitheater Restrooms	250,000
Parks and Recreation	Las Colonias Park Improvements (River Rec Park/Raw Water Project)	1,700,000
Parks and Recreation	Lincoln Park Pool Splash Pad Renovation (CTF Funded)	25,000
Parks and Recreation	Lincoln Park Pool Splash Pad Drain (CTF Funded)	15,000
Parks and Recreation	Parks Master Plan (GOCO & Open Space Funded)	37,500
Parks and Recreation	Playground Repairs (CTF Funded)	25,000
Parks and Recreation	Riverfront Trail Repairs	25,000
Parks and Recreation	Sherwood Park Playground Replacement	125,000
Parks and Recreation	South Camp Road Trail Repair	45,000
Parks and Recreation	Suplizio Field Stands Repair	100,000
	Total Parks and Recreation	\$ 3,280,814
Public Works	24 1/2 Road Pedestrian Improvements (CDBG Funded)	13,500
Public Works	City Entry Way Signs Project	150,000
Public Works	Curb, Gutter, Sidewalk Safety Repairs	100,000
Public Works	Culvert Replacement, GRJM-21.50-G.95	40,000
Public Works	Fiber Project with Raw Water Line	84,000
Public Works	Lorey Drive Sidewalk/Drainage (Developer Funded)	45,000
Public Works	Monument Rd Trail-D Rd to Lunch Loop Pkg Lot (Open Space, Grants)	2,512,045
Public Works	Riverfront at Dos Rios	400,000
Public Works	Grand Ave, 9th and 10th Street-Safe Routes to School (CDBG Funded)	60,000
Public Works	Pinyon Ave. 13-15th-Orchard Ave Elementary Safe Routes to Schools (CDBG)	60,000
Public Works	Traffic Signal Controllers	85,000
Public Works	Traffic Signal Equipment Upgrade	219,000
	Total Public Works	\$ 3,768,545
Total Sales Tax Capital Projects		\$ 21,295,859
Drainage Improvement Projects		
Public Works	Drainage System Improvements	16,000
Public Works	Pioneer Meadows (Partner w/GVDD & Mesa County)	250,000
	Total Drainage Projects	\$ 266,000
Transportation Capacity Capital Projects		
Public Works	25 Road Left Turn Lanes North of Patterson	696,000
Public Works	G Rd & 24 Road Intersection Improvements	50,000
Public Works	Orchard Ave.-Normandy to 29 Road (Partner w/Mesa County)	927,000
Public Works	Patterson Rd Access Control Plan	200,000
Public Works	Tour of Moon/S. Broadway Improvements (Partner w/Mesa County)	100,000
	Total Transportation Capacity Capital Projects	\$ 1,973,000

2019 Adopted Capital Projects (Continued)

Department	Project Title	Cost
Enterprise Funds Capital Projects		
Water	Water Line Replacements	773,000
Water	Flow Line Replacements	1,540,000
Water	Kannah Creek Water system improvements	25,000
Water	Water Treatment Plant Modifications	50,000
Water	Laboratory Equipment	140,000
Water	Raw Water Reservoir #4 Rehabilitation	250,000
Water	Carson Lake Dam Rehabilitation	200,000
Water	Water Meter Replacement	570,000
Water	Somerville/Anderson Ranch Improvements	25,000
Water	Raw Water Irrigation Supply Line Phase 1	2,500,000
Water	Fiber Project as Part of Raw Water Line Project	84,000
	Total Water Projects	\$ 6,157,000
Ridges Irrigation	Shadow Lake Dredging	100,000
	Total Ridges Irrigation Projects	\$ 100,000
Joint Sewer Operations	Interceptor Repair and Replacement	1,800,000
Joint Sewer Operations	Sewer Line Replacement in Collection System	2,700,000
Joint Sewer Operations	Sewer Line Replacement / Alley Reconstruction	285,000
Joint Sewer Operations	Lift Station Elimination/Rehabilitation	300,000
Joint Sewer Operations	Plant Backbone Improvements	515,100
Joint Sewer Operations	Sludge Drying Pad	400,000
Joint Sewer Operations	Lab Equipment	100,000
Joint Sewer Operations	Plant Studies	285,000
Joint Sewer Operations	Plant/System Expansion, 23 Road Trunk Extension	1,200,000
Joint Sewer Operations	Tiara Rado Force Main Study	100,000
	Total Sewer	\$ 7,685,100
	Total Enterprise Funds	\$ 13,942,100
Internal Service Funds Capital Projects		
Information Technology	Phone System Replacement	464,000
Information Technology	Help Desk System Replacement	25,000
Information Technology	VMWare NSX Platform	240,000
	Total Information Technology	\$ 729,000
Fleet	Fleet Replacement	3,000,000
	Total Fleet	\$ 3,000,000
Communication Center	800MHz Capital Improvements	70,000
Communication Center	Microwave Replacement at radio sites	115,000
Communication Center	Lee's Point Building replacement/site wo	80,000
Communication Center	CAD system upgrade	20,000
Communication Center	Planned Radio Site Upgrade (gateway, switches, etc.)	80,000
Communication Center	Comm Center Remodel (Admin Area)	85,000
Communication Center	Fiber Project as Part of Raw Water Line Project	84,000
Communication Center	Radio Console PC Upgrades/Replacement (non-capital)	100,000
	Total Communications Center	\$ 634,000
	Total Internal Service Funds	\$ 4,363,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Street Maintenance

Street Maintenance Projects, \$6,184,000 – Street Maintenance requires an ongoing annual commitment to maintain the City’s \$266 million worth of street assets. In 2017, this effort was increased with the passing of Measure 2B and those funds are part of the ongoing effort to upgrade our pavement condition index (PCI) beginning in 2018 through 2022 with a target PCI of 73. A pavement management system is used to evaluate pavement quality and prioritize street maintenance needs. Parameters used to determine the pavement condition index (PCI) for major streets include ride quality, structural adequacy and surface distress. These parameters are measured every five years by non-destructive testing methods. According to a Colorado Asphalt Paving Association 2016 study, most communities surveyed were trying to maintain a PCI of 73. The City is divided into 12 Street Maintenance Areas (SMA) with an area scheduled to receive a chip seal each year. However, each of the streets in an SMA are analyzed for the proper treatment, whether that be a fog seal, chip seal, microsurface, overlay or total reconstruction. In 2019, the City’s street maintenance efforts will focus on the following projects:

Project Title: 7th Street Reconstruction (F1810)

Project Description: This is the second phase of the reconstruction of 7th Street between North Avenue and Patterson Road. Phase 2 will reconstruct 7th Street between Orchard Avenue to Patterson Road. On the west side between Bookcliff Avenue and Center Avenue, 330 feet of curb, gutter, and sidewalk will be replaced within existing right-of-way to provide for a consistent road width through the corridor.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
TABOR Fund Transfer (2B)	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 1,400,000
Total	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 1,400,000

Project Title: Street Maintenance (F0001-F000130)

Project Description: The annual street maintenance program includes contract construction for some of the crack filling, hot mix asphalt overlays, asphalt patching, micro surfacing, and minor street reconstructions.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
TABOR Fund Transfer (2B)	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 5,000,000	\$ 8,600,000
Total	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 5,000,000	\$ 8,600,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Chip Seal/Crackfill (PCHIP/PCRAK)

Project Description: One of the most detrimental effects to the structure of a road is to let water migrate through the surface and get into the subgrade. Allowed to perpetuate, more moisture continues to weaken the subgrade causing more cracks which eventually leads to potholes and degradation of the road surface. The City's crackfill program aims to fill cracks in all of the road surfaces that are planned for chip seal, microsurface or other light maintenance activity. Chipseal enhances safety by providing good skid resistance. They provide an effective moisture barrier for the underlying pavement against water intrusion and prevent deterioration of the asphalt surface from the effects of aging and oxidation due to water and sun.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
PCRAK-3/4 % Sales Tax	\$ 135,000	\$ 675,000	\$ 135,000	\$ 540,000	\$ 675,000
PCHIP - 3/4 % Sales Tax	665,000	3,325,000	665,000	2,660,000	3,325,000
Total	\$ 800,000	\$ 4,000,000	\$ 800,000	\$ 3,200,000	\$ 4,000,000

Project Title: Street Maintenance Equipment (B0001)

Project Description: This equipment will provide an additional distributor truck, two crackfill pots, two air compressors, and two oil holding tanks for the Project Work Team in order to run two crews to perform chip seal and crackfill maintenance on City Streets beginning in 2019 and beyond.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
TABOR Excess (2B Funding)	\$ 384,000	\$ 384,000	\$ 384,000	\$ -	\$ 384,000
Total	\$ 384,000	\$ 384,000	\$ 384,000	\$ -	\$ 384,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Community Development

Project Title: Comprehensive Plan Update

Project Description: The City's last Comprehensive Planning process began in 2006 and was adopted in 2009. Nearly 12 years have passed since the previous comprehensive plan was initiated and the community has changed during this period of time. This update to the Comprehensive Plan will be a significant work product to develop a community vision with specific goals and strategies related to implementing the plan. A significant part of the project will entail planning for future growth of the community but will also focus on other values that may include elements related to public safety, parks, trails, and open space, hazard mitigation and housing. Extensive public outreach will begin with the collecting of information in a community survey in the fall of 2018 (2018 budget). A consultant will be hired to lead this effort in coordination with staff from the Community Development Department.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 37,500	\$ 100,000	\$ 37,500	\$ 62,500	\$ 100,000
DOLA Grant	150,000	150,000	150,000		150,000
Total	\$ 187,500	\$ 250,000	\$ 187,500	\$ 62,500	\$ 250,000

General Services

Project Title: Avalon Theater Improvements (F1802)

Project Description: The Avalon Foundation Board is in the process of prioritizing the projects at the theater. Once identified, the Foundation will focus their fundraising efforts to that project which will be matched by the City up to \$50,000.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Foundation Donations	50,000	50,000	50,000	-	50,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Facilities Major Systems Repair and Replacement (Accrual)

Project Description: Long-term planning and prioritization for replacement of City facilities and major systems is managed through a facility needs software system. The needs assessment is based on a facility condition index which evaluates the condition and need for improvements. Beginning in 2019 it is planned to begin accruing for these needs by committing funds from the 3/4% sales tax fund each year.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 200,000	\$ 1,450,000	\$ 200,000	\$ 1,250,000	\$ 1,450,000
Total	\$ 200,000	\$ 1,450,000	\$ 200,000	\$ 1,250,000	\$ 1,450,000

Project Title: Two Rivers Convention Center Improvements (F1801)

Project Description: Two Rivers Convention Center contains nearly 23,000 square feet of meeting/event space and can accommodate a group of up to 2,000 people. The Convention Center contains three ballrooms of at least 5,800 square feet each, as well as six smaller rooms. The Convention Center is managed by Pinnacle Venue Services, which began managing the facility in January 2017. The improvements to the Convention Center will include roof repairs, upgrades to the water distribution system, kitchen upgrades, exterior repairs, and various other improvements, including the construction of a corridor that will connect the Convention Center to a future hotel planned to be constructed in 2020.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
DDA Bond Proceeds	\$ 6,900,000	\$ 6,900,000	\$ 6,900,000	\$ -	\$ 6,900,000
Total	\$ 6,900,000	\$ 6,900,000	\$ 6,900,000	\$ -	\$ 6,900,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Public Safety

Project Title: Fire Training Facility (E1802)

Project Description: This is the continuation of the Fire Training Facility project that began in 2018 and continues in 2019 and 2020. This phase of the project will complete the fire training building, multi-story tower, and concrete driving surfaces. Additional training props for hazardous material and technical rescue training are also planned. This project started in 2014 with the award of a Mesa County Federal Mineral Lease (MCFML) grant that assisted in funding water and septic system infrastructure and the placement of two modular classroom buildings. Once this project is complete, the Fire Department will be able to regularly provide live fire training for all new fire recruits and current firefighters. These controlled fires will allow a safer and regular training opportunity without having to transport our firefighters to other parts of the State for required training.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 489,500	\$ 765,000	\$ 489,500	\$ 275,000	\$ 764,500
FMLA Grant	185,500	185,000	185,500	-	185,500
Total	\$ 675,000	\$ 950,000	\$ 675,000	\$ 275,000	\$ 950,000

BUDGETED PROJECT COSTS:

Parks and Recreation

Project Title: Blue Heron/Junior Service League Restrooms

Project Description: Currently, the City maintains 12 miles of riverfront trail from Eagle Rim Park in Orchard Mesa to the end of the Monument View Trail at the Appleton Wash. The 10-mile Blue Heron section of the trail does not offer trail users restroom facilities with the exception of a portable toilet at Junior Service League Trail Head. Though functional, portable toilets are the least desirable type of restroom facilities and are not equipped with hand washing capabilities. The most logical locations for restroom facilities are at Junior Service League and the Blue Heron Boat Launch. Both locations are heavily used and in desperate need of restroom facilities. Providing utilities to these locations (water, sewer, and electricity) would be cost prohibitive because of the lack of existing utilities in the area. The funding is requested to install fully functional vault toilets. The unit requested is fully self-contained, odor free and gives the appearance of a standard restroom.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Conservation Trust Funds	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
Total	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Canyon View Batter's Eye Repair (G1902)

Project Description: The batters eye at Canyon View Park baseball field can be the players best friend by providing a dark back ground for players to see the ball when pitched, as well as for fielders. The batters eye blocks out glare and movement outside the field such as the traffic from I-70. Due to the constant high winds coming from the Southwest the batters eye acts like a huge wind sail. The continuous movement has caused the eye to bend, thus becoming a significant safety issue. In order to correct the problem, large braces will be placed on each pole anchored into the ground providing additional support for the entire structure.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Conservation Trust Funds	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000

BUDGETED PROJECT COSTS:

Project Title: Canyon View Park Baseball Scoreboard (G1703)

Project Description: Replace the existing scoreboard with new Daktronics LED scoreboard that runs off of a wireless frequency. The scoreboard will be the same as the one at Suplezio Field. The current scoreboard is running off of old technology and repairs are extremely difficult because parts are no longer available. The cost for replacing the damaged modules is increasing as well as the cost to replace the incandescent light bulbs that are no longer manufactured.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Conservation Trust Funds	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ 32,000
Total	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ 32,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Columbine Park Safety Net Replacement (G1903)

Project Description: The Safety netting separating the softball infields and the spectator area is badly worn and deteriorating to the point of having large holes and rips in the netting allowing balls to fly through towards spectators. The many years of being exposed to UV damage, wind, snow and rain makes it necessary to replace the netting.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Conservation Trust Funds	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
Total	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000

BUDGETED PROJECT COSTS:

Project Title: Greenway at Dos Rios (G1809)

Project Description: The RIO planning effort identified the following project components: closure of Riverside Park Drive to allow realignment of the Riverfront Trail, a larger picnic shelter, a larger basketball court, parking in the alley, curb, gutter, and sidewalks around the park and along the trail, split rail fencing, and a bicycle playground located on the Riverfront at Dos Rios property. The project is supported by CDBG funds, One Riverfront, and potential grants from the Rocky Mountain Health Foundation, Colorado Health Foundation, and Great Outdoors Colorado. Future improvements to the Greenway at Dos Rios include development of the remaining six acres of park to include a restroom and other riverfront amenities.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 87,628	\$ 238,942	\$ 87,628	\$ 151,314	\$ 238,942
Partner Donations	515,000	515,000	515,000		515,000
CDBG	98,686	98,686	98,686		98,686
Open Space Funds	25,000	25,000	25,000		25,000
Total	\$ 726,314	\$ 877,628	\$ 726,314	\$ 151,314	\$ 877,628

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: JUCO Trophy Case (G1904)

Project Description: The JUCO memorabilia case located at Two Rivers Convention Center will be relocated to a more suitable location at Suplizio Field for fans and spectators to enjoy.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
Total	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000

BUDGETED PROJECT COSTS:

Project Title: Las Colonias Park Amphitheater Restroom (G1303-G130308)

Project Description: Based on future growth of the events at the Amphitheater and the future river recreation feature, park restrooms are necessary at the northwest corner of the Amphitheater off of Struthers Avenue.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Las Colonias Park Enhancements (G1303-G130306)

Project Description: Las Colonias Raw Water Project – This project will replace the existing raw irrigation supply line that serves the cemetery and extends the irrigation line to serve Duck Pond Park, Riverside Parkway Interchange, Botanical Gardens, Las Colonias Amphitheater, and Las Colonias Park. Currently, all of the existing parks are on domestic water. Providing a less expensive raw water source will lower the long term operating cost of those parks and reduce the demand for treated water through the City’s treatment plant. Future phases will serve the Dos Rios development, and the existing Riverside Park. The Water Fund is managing and constructing the project in connection with the construction of a new potable water line. The total of \$900,000 will be paid to the irrigation portion of the project.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 450,000	\$ 900,000	\$ 450,000	\$ 450,000	\$ 900,000
Total	\$ 450,000	\$ 900,000	\$ 450,000	\$ 450,000	\$ 900,000

BUDGETED PROJECT COSTS:

Project Title: Las Colonias River Recreation Park (G1303-G130306)

Project Description: The purpose of the proposed slough enhancements at Las Colonias Park is to enhance the stream hydrology and aquatic habitat zone in the existing recently constructed slough, add additional aquatic habitat area by supporting the Colorado River’s multi-thread anastomosing channel planform, and maintain existing navigational and recreational use throughout a larger portion of the year. Overall, the existing slough is not functioning as originally intended with not near as much flow through the slough as originally proposed. This project will not only restore the original intent by adding more flow through the slough but also will add 1.77 acres of open water.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Open Space	\$ 460,297	\$ 460,297	\$ 460,297	\$ -	\$ 460,297
Conservation Trust Funds	150,000	150,000	150,000	-	150,000
Partner Donations	289,703	289,703	289,703	-	289,703
GOCO Grant	350,000	350,000	350,000	-	350,000
Total	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Lincoln Park Pool Splash Pad Renovation (G1906)

Project Description: The splash pad was installed in 2005 and is need of mechanical system replacement and upgrade of the features. Since the downtown fountain was closed to use in 2015, the Lincoln Park splash pad has become the community's only free option for water play. This important feature is highly utilized throughout the summer season by the general public, child care operators, and tourists.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Conservation Trust Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000

Project Title: Lincoln Park Pool Splash Pad Drain (G1907)

Project Description: A drain for the splash pad was not included or installed as part of the project in 2005. Since then, the splash pad has incurred significant water loss over the course of the season at an estimated amount of 500 gallons a day. A drain will allow recirculation of water reducing water loss.

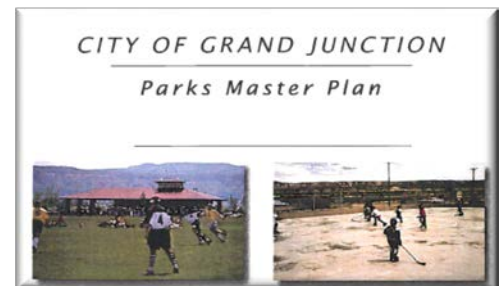
SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Conservation Trust Funds	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000

Project Title: Parks Master Plan

Project Description: The last parks master plan was developed in 2001. The updated plan will provide guidance and policy direction for the Department's role in the community. The plan will include an opportunity to survey the community, analyze the system's current condition and challenges, develop long-range goals, and high-level initiatives to build success over time. Opportunity exists to apply to Department of Local Affairs (DOLA) or Great Outdoors Colorado (GOCO) for matching funds.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
GOCO Grant	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000
Open Space Funds	12,500	25,000	12,500	12,500	25,000
Total	\$ 37,500	\$ 75,000	\$ 37,500	\$ 37,500	\$ 75,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Playground Repairs (G1801)

Project Description: Typical play structures have a useful life expectancy of 10 to 15 years, depending on usage and vandalism. Parks Operations is being proactive and taking all precautions to ensure that every playground within the park system meets the highest of National Playground Safety Institute (NPSI) standards for safety by having three certified playground inspectors who have implemented a daily, weekly, and monthly playground inspection program that will determine the long and short term condition of every playground structure. Based on these inspections, funds will be used for repair and replacement as needed and could include the replacement of large apparatus such as slides, ramps, and surfacing.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding
Conservation Trust Funds	\$ 25,000	\$ 125,000
Total	\$ 25,000	\$ 125,000

BUDGETED PROJECT COSTS:

2019 Budget	Future Planned Expenditures	Total Planned Budget
\$ 25,000	\$ 100,000	\$ 125,000
\$ 25,000	\$ 100,000	\$ 125,000

Project Title: Riverfront Trail Repairs (G1304)

Project Description: This is an ongoing project and the areas of concerns will be identified and prioritized based on highest priority areas. The annual \$25,000 is used to correct safety concerns and hazardous situations and replace areas of asphalt with concrete.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding
Conservation Trust Funds	\$ 25,000	\$ 125,000
Total	\$ 25,000	\$ 125,000

BUDGETED PROJECT COSTS:

2019 Budget	Future Planned Expenditures	Total Planned Budget
\$ 25,000	\$ 100,000	\$ 125,000
\$ 25,000	\$ 100,000	\$ 125,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Sherwood Park Playground Replacement (G1910)

Project Description: In conjunction with the playground repair program and safety inspections, Sherwood Park Playground has risen to the top of the list for complete playground and/or surfacing replacement. Sherwood Park was installed in 1995, and the playground apparatus has rusting support poles, warping ramps, and due to the age of the equipment, repair parts are no longer available.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Total	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 125,000

BUDGETED PROJECT COSTS:

Project Title: South Camp Road Trail Repair (G1908)

Project Description: Flood events through Red Canyon have overtopped the South Camp Trail three times in the last 13 months. While the trail remains in satisfactory condition, upstream and downstream channel armor has degraded significantly. This project will reconstruct portions of the channel armoring and concrete to better withstand future flood flows.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000
Total	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Suplezio Field Stands Repair (G1905)

Project Description: The stands at Suplezio field are starting to show signs of failure. There are several sections of the stands that surface rust has completely eaten through steps and many sections that the surface rust has caused significant damage. The repairs of the stands would include stripping out all rust, repairing damaged sections, sealing cracks, and repainting of the stands.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 200,000
Total	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 200,000

BUDGETED PROJECT COSTS:

Public Works

Project Title: 24 1/2 Road Pedestrian Improvements (F1819)

Project Description: The proposed pedestrian crossing will provide a median and ramps to connect Grand Valley Transit west transfer station to the new sidewalk on the north side of O'Reilly's Auto Parts, increasing east-west pedestrian mobility along Patterson Road.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 13,500	\$ 13,500	\$ 13,500	\$ -	\$ 13,500
Total	\$ 13,500	\$ 13,500	\$ 13,500	\$ -	\$ 13,500

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: City Entryway Signage (F1901)

Project Description: The existing signs are over 40 years old and are in need of an update to project a positive image representative of the largest community between Denver and Salt Lake City.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000

BUDGETED PROJECT COSTS:

Project Title: Curb, Gutter, and Sidewalk Safety Repairs (F0051-F005113)

Project Description: This program includes the replacement or repair of deteriorated or hazardous curbs, gutters, and sidewalks on City streets. It also includes replacement of curbs and gutters that do not properly drain. Tripping hazards on sidewalks are given highest priority. Concrete replacement locations are determined from field surveys and citizen complaints. Each location is rated and prioritized according to the type of problem and degree of hazard. The benefits include keeping our curb, gutter, and sidewalks in a state of good repair providing a reliable surface for non-motorized users and conveyance of stormwater without standing water.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 100,000	\$ 500,000	\$ 100,000	\$ 400,000	\$ 500,000
Total	\$ 100,000	\$ 500,000	\$ 100,000	\$ 400,000	\$ 500,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Culvert Replacement (F1902)

Project Description: This five-foot diameter galvanized corrugated metal pipe located on 21 1/2 Road just south of H Road has widespread advanced corrosion throughout the culvert with multiple holes and is in need of replacement.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 40,000

BUDGETED PROJECT COSTS:

Project Title: Fiber Project with Raw Water Line (F1911)

Project Description: This multi-department project will provide fiber optic connectivity between the 911 Dispatch Center, and the Water Plant, directly replacing a microwave link between the public safety building and the water plant tower. In addition, this project will provide a fiber connection to the Water Treatment Plant which will eliminate the slowness and reliability issues experienced over our current microwave link. The project will result in a cost avoidance for a future microwave link that would be required to provide a redundant connection for the SCADA system being implemented. Using fiber instead of microwave eliminates the latency created by the microwave hops and provides a significantly more reliable connection with much higher bandwidth.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 84,000	\$ 84,000	\$ 84,000	\$ -	\$ 84,000
Comm Center Fund	84,000	84,000	84,000	-	84,000
Water Fund	84,000	84,000	84,000	-	84,000
Total	\$ 252,000	\$ 252,000	\$ 252,000	\$ -	\$ 252,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Lorey Drive Sidewalk/Drainage (F1814)

Project Description: This project is a public/private partnership to close a small gap of sidewalk and address drainage concerns just west of 1st Street on Lorey Drive.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Developer Funded	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000
Total	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000

BUDGETED PROJECT COSTS:

Project Title: Monument Rd Trail-D Rd to Lunch Loop Parking Lot (F1710-F171002)

Project Description: This project extends multi-modal access with a scenic shared-use, off-road trail to the BLM Lunch Loop area. Once built, the trail will provide a non-motorized alternative access from the Riverfront Trail to one of the region's most popular trailheads for access to a vast network of trails on Bureau of Land Management (BLM) lands. This extension will also connect the surrounding amenities, including downtown Grand Junction, Las Colonias Park, the Botanical Gardens, Connected Lakes, and surrounding neighborhoods to each other as well as to the BLM trails and City owned bike park at Lunch Loop. In addition to vastly improving connectivity, this trail will enhance safety by providing an off-road path for multiple users.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Open Space	\$ 150,000	\$ 225,000	\$ 150,000	\$ -	\$ 225,000
Partner Share (MCSO)	75,000	150,000	75,000	75,000	150,000
Donations	565,000	565,000	565,000	-	565,000
GOCO Grant	1,517,045	1,517,045	1,517,045	-	1,517,045
Total	\$ 2,307,045	\$ 2,457,045	\$ 2,307,045	\$ 75,000	\$ 2,457,045

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Riverfront at Dos Rios (F0703)

Project Description: The City's investments in economic development of the River District is slated to continue with Phase I of the Riverfront at Dos Rios (formerly known as Jarvis). This first phase will construct 600 feet of curb, gutter and sidewalk along Dos Rios Way, along with necessary extensions of utilities such as water, sewer, irrigation, storm, gas, electric, city fiber, Century Link and Charter/Spectrum facilities. This work is immediately adjacent to the first private investment, Sunshine Polishing, and will also benefit the 1.2-acre lot just to the south.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000

Project Title: Grand Avenue-9th and 10th Street – Safe Routes to School (F1816)

Project Description: This project will create curb extensions (bulb-outs) on all four corners of the intersections of 9th Street and Grand Avenue and 10th Street and Grand Avenue. 9th Street is a major pedestrian route to Chipeta Elementary and West Middle School. 10th Street is part of the bike route between Colorado Mesa University and Downtown. The proposed work will help shorten the crossing distance across Grand Avenue.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
CDBG Funds	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
Total	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Pinyon Avenue-13th to 15th-Orchard Avenue Elementary – Safe Routes to Schools (F1817)

Project Description: This project will construct 640 feet of curb, gutter and sidewalk along with two accessible ramps to connect with concrete sidewalks west of the 13th Street to the concrete sidewalk east of 15th Street.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
CDBG Funds	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
Total	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000

BUDGETED PROJECT COSTS:

Project Title: Traffic Signal Controllers (F0012)

Project Description: The City currently owns 52 traffic signals with electronic controllers of varying age and functionality and operates the 46 state highway signals inside the City limits under a maintenance contract. This is an on-going replacement/upgrade program for traffic signal controllers. Maintaining a replacement cycle for signal controllers is necessary, primarily because of the limited service life of the controller which is exposed to in-the-field conditions. It is also necessary to keep pace with current technology supporting traffic signal coordination, vehicle detection, and emergency pre-emption systems; all of which contribute to safer and less congested roadways. With the renewal of the CDOT Maintenance Agreement for 2019-2023, an additional \$25,000 was added for purchase of signal controllers for CDOT signals.



SOURCES OF FUNDING:

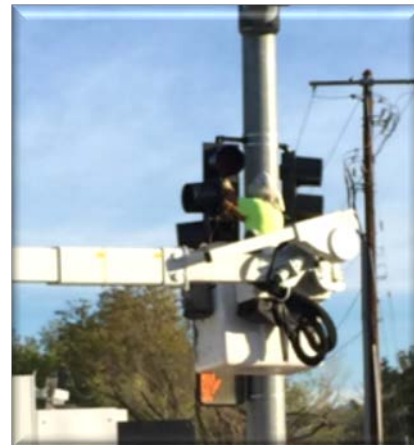
Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 60,000	\$ 320,000	\$ 60,000	\$ 260,000	\$ 320,000
CDOT Partnership	25,000	125,000	25,000	100,000	125,000
Total	\$ 85,000	\$ 445,000	\$ 85,000	\$ 360,000	\$ 445,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Traffic Signal Equipment Upgrade (F0021)

Project Description: Upgrades to signal equipment are required for safety and compliance with Federal requirements. It is also a cost-effective way to extend the life of the signal investment. Installation of this equipment provides safer and more efficient operation for aging signals and extends their service life. An ongoing maintenance program to replace these key signal components when they begin to fail is a more efficient way to preserve the signal infrastructure. This also adds a good deal of assistance to the aging, the physically challenged, and children. Pre-emption for fire department vehicle movement greatly enhances their efforts toward quicker and safer emergency runs. With the renewal of the CDOT Maintenance Agreement for 2019-2023, an additional \$25,000 was added for purchase of signal equipment for CDOT signals.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax	\$ 194,000	\$ 906,000	\$ 194,000	\$ 712,000	\$ 906,000
CDOT Partnership	25,000	125,000	25,000	100,000	125,000
Total	\$ 219,000	\$ 1,031,000	\$ 219,000	\$ 812,000	\$ 1,031,000

BUDGETED PROJECT COSTS:

Drainage Improvement Projects

The drainage fund receives between \$15,000 and \$20,000 per year from development activity. Most drainage projects require a transfer of 3/4% funds in order to complete a project. This is the case in 2019 with the Pioneer Meadows drainage project which is a joint project with Grand Valley Drainage District and Mesa County for \$250,000 related to the reconstruction of E Road between 31 Road and 32 Road. This requires \$200,000 from the sales tax capital fund to complete.

Project Title: Drainage System Improvements (F0019-F001935)

Project Description: Many small drainage improvements are constructed by City crews. This funding buys materials for Public Works Stormwater Division to install.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Development Fees	\$ 16,000	\$ 80,561	\$ 16,000	\$ 64,561	\$ 80,561
Total	\$ 16,000	\$ 80,561	\$ 16,000	\$ 64,561	\$ 80,561

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Pioneer Meadows Drainage Improvements (F0019-F001936)

Project Description: Mesa County is proposing to reconstruct E Road between 31 and 32 Road in 2019 and requested the City to participate in the storm drainage infrastructure that will benefit not only the new road but also provide a stormwater outfall to the proposed Pioneer Meadows Subdivision which is within City limits.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Partner Funded	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000

Transportation Capacity

In 2004, the current transportation capacity payment policy was adopted which eliminated the requirements for developers to construct street improvements associated with their development and instead pay an impact fee based on the type of development. Historically, the revenue from these impact fees has been less than the necessary improvements requiring subsidies from both the 3/4 % sales tax capital fund and the general fund to complete projects.

Transportation Capacity Payment revenues are currently \$1.5 million per year but are still considerably less than the amount needed for expansion of our transportation system. In the 10-year capital plan for transportation capacity improvements, the first five years are balanced and plan for \$8.1 million in improvements. According to this capital plan, the City totals \$243.8 million in prioritized transportation capacity projects from 2024 through 2028 with only \$40.3 million in revenues which leaves \$203.5 million in capital projects unfunded.

Over the next five years, improvements are planned to 25 Road Left Turn Lanes north of Patterson; G Road intersections at 24, 26 and 26 ½ Roads; Tour of the Moon/S. Broadway Improvements; a Patterson Road Access Control Plan is funded for 2019. In 2018, we will start a shared project with Mesa County to improve Orchard Avenue from Normandy to 29 Road and add turn lanes on 25 Road.

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: 25 Road Left Turn Lanes (F1803)

Project Description: 25 Rd. is classified as a principal arterial to F 1/2 Rd. and minor arterial north of F 1/2 on the City-County urban functional classification map and is designated as a bike route on the Urban Trails Master Plan. This project will widen 25 Rd. at Waite Street, F 1/4 Rd. and F 1/8 Rd. where left turn lanes are warranted. No curb, gutter, sidewalk or street lights are proposed as part of this project, however enough pavement width is proposed to stripe a bike lane. Widening of approximately 2,000 linear feet of 25 Rd. is included. Right of Way acquisition of approximately 10,000 sq. feet will be required from five properties.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Transportation Capacity Funds	\$ 696,000	\$ 696,000	\$ 696,000	\$ -	\$ 696,000
Total	\$ 696,000	\$ 696,000	\$ 696,000	\$ -	\$ 696,000

BUDGETED PROJECT COSTS:

Project Title: G Road & 24 Road Intersection Improvements (F1903)

Project Description: With recent growth along both the 24 Road and G Road corridors, this intersection has started to experience long ques during peak hours of the day. These intersection improvements will add capacity to the intersection thereby minimizing motorist delays.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Transportation Capacity Funds	\$ 50,000	\$ 2,000,000	\$ 50,000	\$ 1,950,000	\$ 2,000,000
Total	\$ 50,000	\$ 2,000,000	\$ 50,000	\$ 1,950,000	\$ 2,000,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Orchard Avenue from Normandy to 29 Road (F0026)

Project Description: In partnership with Mesa County, this project reconstructs this 0.4-mile segment of Orchard Avenue with a complete street providing space for vehicles, bicyclists, and pedestrians. A major walking route for students at Nisley Elementary and Bookcliff Middle School, curb, gutter, sidewalks, bike lanes, street lights and crosswalks will all be added to the corridor.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Transportation Capacity Funds	\$ 927,000	\$ 927,000	\$ 927,000	\$ -	\$ 927,000
Total	\$ 927,000	\$ 927,000	\$ 927,000	\$ -	\$ 463,500

BUDGETED PROJECT COSTS:

Project Title: Patterson Road Access Control Plan (F0901)

Project Description: Access management is a set of techniques that state and local governments can use to control access to highways, major arterials, and other roadways. Access management includes several techniques that are designed to increase the capacity of these roads, manage congestion, and reduce crashes including increasing spacing between signals and interchanges; driveway location, spacing, and design; use of exclusive turning lanes; median treatments, including two-way left turn lanes that allow turn movements in multiple directions from a center lane and raised medians that prevent movements across a roadway.



Access management will help to preserve the functionality of Patterson Road as a major arterial. This is often done by designating an appropriate level of access control and develop standards to help ensure the free flow of traffic and minimize crashes, while still allowing access to major businesses and other land uses along a road.

SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Transportation Capacity Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Tour of the Moon/S. Broadway Improvements (F1904)

Project Description: Mesa County and City of Grand Junction staff have been working together on improving infrastructure as follow-up to citizen concerns for the popular Tour of the Moon bike route through much of the Redlands. Mesa County has agreed to match the City's investments in widening key segments of S. Broadway to improve safety for motorists and bicyclists.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Transportation Capacity Funds	\$ 100,000	\$ 300,000	\$ 100,000	\$ 200,000	\$ 300,000
Total	\$ 100,000	\$ 300,000	\$ 100,000	\$ 200,000	\$ 300,000

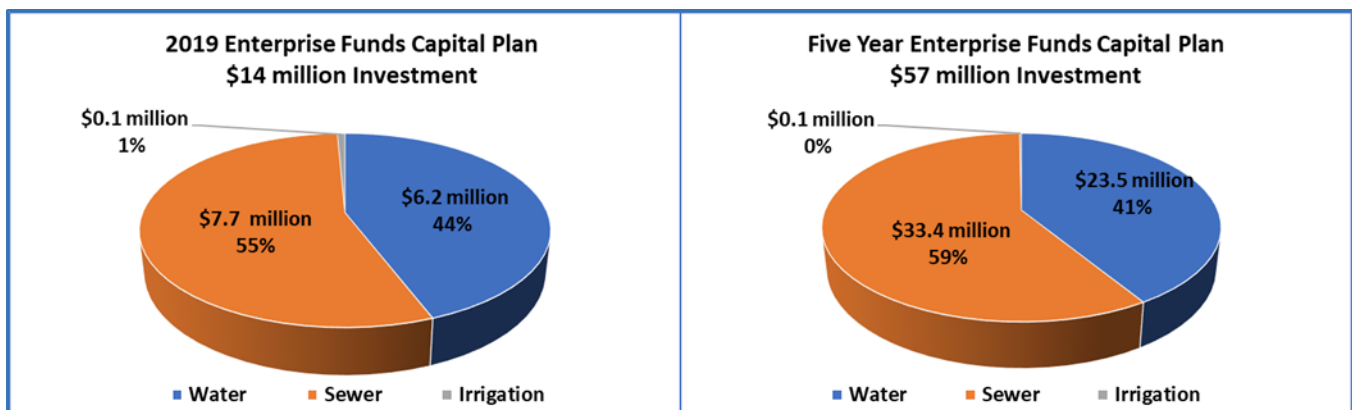
Enterprise Funds

Each year, the City makes a significant capital investment in utility infrastructure in our water and sewer enterprise operations. The capital improvements and replacements to the treatment plant and collection systems are funded by user fees through the issuance of debt or funds accumulated into the reserves over a period of time. The capital improvement plan for the utility funds is included in the utility funds long term financial plans that are developed with the assistance of outside industry consultants through a rate study every few years.

Over the next five years, \$23.5 million will be invested in the water system including service and flow line replacements, the Kannah Creek distribution system, raw water irrigation line, and the replacement of water meters to radio read meters. In 2019, water has \$6.2 million planned and the largest project is the raw water irrigation supply line that will service City parks. There are also major flow line replacements and water meter replacements.

The Ridges irrigation fund has one project planned for 2019 at \$100,000. The project is to dredge Shadow Lake which is the 3-acre pond used to store water used to serve the irrigation system.

The joint sewer fund will be investing \$33.4 million over the next five years for interceptor and sewer line replacements as well as plant improvements. Three major projects planned for 2019 include interceptor repair, sewer line replacements and 23 Road line extension.



CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Water Fund

Project Title: Water Line Replacements (F0005-F000528)

Project Description: Water Line Replacements in the Distribution System. The majority of the lines to be replaced are 4" to 12" cast iron lines that have been in service in excess of 50 years and have a recent history of breaks or are in areas targeted to increase flow capacity to meet fire protection requirements. All lines will be replaced with Poly Vinyl Chloride (PVC) pipe, thereby eliminating the possibility of external corrosion. The existing cast iron, ductile iron, and steel pipe materials are highly susceptible to external corrosion. Selection of project areas is based on pipe condition as well as street overlay and reconstruction schedule. Areas identified for replacement in 2019 include: Normandy and Orchard Ave., 9th Street from Kimball to 3rd Ave., and 8th & 9th St. between Orchard and Walnut. In addition, this project includes initiating a 5-year lead service line replacement program.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Water Fund	\$ 773,000	\$ 6,332,000	\$ 773,000	\$ 5,559,000	\$ 6,332,000
Total	\$ 773,000	\$ 6,332,000	\$ 773,000	\$ 5,559,000	\$ 6,332,000

Project Title: Flow Line Replacement (F0006-F000608)

Project Description: These funds will be used for water line and infrastructure replacements in the raw water supply system. The majority of the lines to be replaced are 20" to 24" cast iron, and ductile iron lines that have been in service in excess of 50 years and have a recent history of breaks. The project includes the Juanita Reservoir guard gates, the Sullivan Draw/Purdy Mesa flowline and pressure control tank, and Kannah Creek Water Treatment Plant alternate water supply line.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Water Fund	\$ 1,540,000	\$ 7,240,000	\$ 1,540,000	\$ 5,700,000	\$ 7,240,000
Total	\$ 1,540,000	\$ 7,240,000	\$ 1,540,000	\$ 5,700,000	\$ 7,240,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Kannah Creek Water System Improvements (F0030-F003004)

Project Description: A planning/modeling study of the existing system, which is nearing capacity due to growth in the Kannah Creek area. Results of the study will be utilized to design and construct a storage tank(s) scheduled to be replaced in 2022. The study also yields information to design distribution system infrastructure improvements.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Water Fund	\$ 25,000	\$ 2,535,000	\$ 25,000	\$ 2,510,000	\$ 2,535,000
Total	\$ 25,000	\$ 2,535,000	\$ 25,000	\$ 2,510,000	\$ 2,535,000

BUDGETED PROJECT COSTS:

Project Title: Water Treatment Plant Modifications (F0050-F005011)

Project Description: These funds are used for replacement of equipment and upgrades at the water treatment plant. In 2019, the second phase of the Supervisory Control and Data Acquisition (SCADA) system upgrade project will be initiated. The upgraded SCADA system will allow for a computer interface between all processes at the plant and also incorporate watershed and distribution system monitoring.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Water Fund	\$ 50,000	\$ 995,000	\$ 50,000	\$ 945,000	\$ 995,000
Total	\$ 50,000	\$ 995,000	\$ 50,000	\$ 945,000	\$ 995,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Laboratory Equipment (F1906)

Project Description: These funds are used for replacement of equipment and upgrades at the water treatment plant. In 2019, the second phase of the Supervisory Control and Data Acquisition (SCADA) system upgrade project will be initiated. The upgraded SCADA system will allow for a computer interface between all processes at the plant and also incorporate watershed and distribution system monitoring.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding
Water Fund	\$ 140,000	\$ 140,000
Sewer Fund	100,000	100,000
Total	\$ 240,000	\$ 240,000

BUDGETED PROJECT COSTS:

2019 Budget	Future Planned Expenditures	Total Planned Budget
\$ 140,000	\$ -	\$ 140,000
100,000	-	100,000
\$ 240,000	\$ -	\$ 240,000

Project Title: Raw Water Reservoir #4 Rehabilitation (F1806)

Project Description: Rehabilitation of the 15-million-gallon raw water storage reservoir located at the water treatment plant. The concrete structure was originally built during the 1920's and the last rehabilitation was completed in the early 1980's. In 2019, sediment will be removed and the concrete reservoir walls and floor will be rehabilitated to eliminate leakage and continue to provide a reliable source of water for our community.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding
Water Fund	\$ 250,000	\$ 250,000
Total	\$ 250,000	\$ 250,000

BUDGETED PROJECT COSTS:

2019 Budget	Future Planned Expenditures	Total Planned Budget
\$ 250,000	\$ -	\$ 250,000
\$ 250,000	\$ -	\$ 250,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Carson Lake Dam Rehabilitation (F1905)

Project Description: These funds are set aside for the design phase of the rehabilitation of Hogchute Reservoir (aka Carson Lake). This reservoir was reclassified as a high hazard dam in 2015 due to increased development downstream. Although the reservoir has been deemed safe and does not have a capacity restriction placed on it, there are requisite modifications needed as a result of the new classification.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Water Fund	\$ 200,000	\$ 1,400,000	\$ 200,000	\$ 1,200,000	\$ 1,400,000
Total	\$ 200,000	\$ 1,400,000	\$ 200,000	\$ 1,200,000	\$ 1,400,000

Project Title: Water Meter Replacement (F1304-F130407)

Project Description: There are 9,939 water meters in the City's water system. The City began replacing the manual meters with radio read meters that allow the data on each meter to be transmitted to a data base through a radio frequency, which significantly reduces the labor required to obtain meter readings on a monthly basis. Requested funding of \$570,000 per year will enable accelerated replacement of remaining manual read meters over the next three years.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Water Fund	\$ 570,000	\$ 1,810,000	\$ 570,000	\$ 1,240,000	\$ 1,810,000
Total	\$ 570,000	\$ 1,810,000	\$ 570,000	\$ 1,240,000	\$ 1,810,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Somerville/Anderson Ranch Improvements (F1103)

Project Description: Miscellaneous maintenance projects are budgeted at \$25,000 (plus 3% inflation) per year after completion of the National Resources Conservation Service project, 2018-2028.



SOURCES OF FUNDING:

SOURCES OF FUNDING:			BUDGETED PROJECT COSTS:		
Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Expenditures	Total Planned Budget
Water Fund	\$ 25,000	\$ 132,729	\$ 25,000	\$ 107,729	\$ 132,729
Total	\$ 25,000	\$ 132,729	\$ 25,000	\$ 107,729	\$ 132,729

Project Title: Raw Water Irrigation Supply Line Phase I (F1805)

Project Description: This project will replace the existing raw irrigation supply line that serves the cemetery and extend the irrigation line to serve Duck Pond Park, Riverside Parkway Interchange, Botanical Gardens, Las Colonias Amphitheater, and Las Colonias Park. Currently, all of the existing parks are on domestic water. Providing a less expensive raw water source will lower the operating cost of those parks and reduce the demand for treated water through the City's treatment plant. Future phases will serve Eagle Rim Park, the Dos Rios development, and the existing Riverside Park. Project costs include installation of a new 3,400-foot segment of 24-inch potable water line so that the existing 24-inch cast iron pipe can be repurposed for the irrigation supply line. In addition, piping improvements will be made for raw water reservoir connections.



SOURCES OF FUNDING:

SOURCES OF FUNDING:			BUDGETED PROJECT COSTS:		
Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Water Fund	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000
Total	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Ridges Irrigation

Project Title: Shadow Lake Dredging (F1907)

Project Description: Shadow Lake is a 3-acre pond that is used to store water to serve the Ridges irrigation system. The pond has accumulated sediment and needs to be dredged to restore storage capacity.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
3/4 % Sales Tax Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000

Joint Sewer Operations Fund

Project Title: Interceptor Repair and Replacement (F0015-F001517)

Project Description: These projects involve repair and/or replacement of aging concrete/clay tile interceptors in the sewer backbone system. The majority of these projects are required due to internal corrosion in concrete lines and manholes and/or structural failure of clay tile lines. These lines are typically larger lines that receive flow from sub-basins in the collection system. Requested funding will be used to line both of the South Side Interceptors which run parallel to each other. Both lines are being proposed for rehabilitation during 2019 to reduce mobilization charges associated with equipment set-up. These interceptors are concrete and typically have a high concentration of hydrogen sulfide gas which has caused corrosion.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Joint Sewer Fund	\$ 1,800,000	\$ 4,500,000	\$ 1,800,000	\$ 2,700,000	\$ 4,500,000
Total	\$ 1,800,000	\$ 4,500,000	\$ 1,800,000	\$ 2,700,000	\$ 4,500,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Sewer Line Replacement in Collection System (F0016-F001636)

Project Description: Funds are budgeted through 2029 to replace/rehabilitate existing mains within the 201 service area collection system. There is approximately 200 miles of pipe in the collection system that is beyond its design life. An aggressive 30-year replacement schedule was recommended in the 2015 independent rate study, and approved by the Persigo Board. The above requested funds are consistent with Board approval.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Joint Sewer Fund	\$ 2,700,000	\$ 16,040,000	\$ 2,700,000	\$ 13,340,000	\$ 16,040,000
Total	\$ 2,700,000	\$ 16,040,000	\$ 2,700,000	\$ 13,340,000	\$ 16,040,000

BUDGETED PROJECT COSTS:

Project Title: Sewer Line Replacements/Alley Reconstruction (F0017-F001707)

Project Description: Funds are budgeted to upgrade existing mains in alleys where the existing roadway surface is being replaced with concrete. In the majority of cases, the lines are in excess of 75 years old and constructed of clay tile. Prior to replacement, all lines are checked via the TV camera truck to verify the need for replacement. Lines will not be replaced if determined to be in serviceable condition with an expected remaining service life of 50 years. There are typically 20 alleys on the waiting list for alley improvement district petitions. The 2019 Funds will be used to replace older sewer lines under newly improved alley reconstruction. By doing so, this will reduce the likelihood of a new alley being dug up to facilitate a repair.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Joint Sewer Fund	\$ 285,000	\$ 1,425,000	\$ 285,000	\$ 1,140,000	\$ 1,425,000
Total	\$ 285,000	\$ 1,425,000	\$ 285,000	\$ 1,140,000	\$ 1,425,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Lift Station Elimination/Rehabilitation (F1704)

Project Description: The 2019 requested funds will be used to design the sewer line that will allow for the elimination of the Ridges Lift Station. Assuming that the design will prove that the elimination is feasible, \$2.5 million is recommended for completion of this project during 2020.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Joint Sewer Fund	\$ 300,000	\$ 2,800,000	\$ 300,000	\$ 2,500,000	\$ 2,800,000
Total	\$ 300,000	\$ 2,800,000	\$ 300,000	\$ 2,500,000	\$ 2,800,000

BUDGETED PROJECT COSTS:

Project Title: Plant Backbone Improvements (F0010-F001049)

Project Description: These expenditures are associated with plant backbone improvements. The 2019 funds will be used for the purchase and installation of specialty equipment such as an additional blower for the aeration process, modification of the flow configuration in the disinfection unit, and several smaller plant projects.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Joint Sewer Fund	\$ 300,000	\$ 2,800,000	\$ 300,000	\$ 2,500,000	\$ 2,800,000
Total	\$ 300,000	\$ 2,800,000	\$ 300,000	\$ 2,500,000	\$ 2,800,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Sludge Drying Pad (F1909)

Project Description: The 2019 requested funds will be used to install a sludge drying pad at Persigo, and to purchase equipment to facilitate the drying of biosolids prior to landfill delivery. Currently Persigo produces 12,000 tons of biosolids per year, which are disposed of at the Mesa County Landfill. The biosolids are 13% by weight solids and 87% by weight water. Drying the biosolids prior to hauling will reduce the weight by approximately 85%, resulting in a disposal fee reduction of approximately \$200,000 per year.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Joint Sewer Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000

Project Title: Wastewater Plant Studies (F1908)

Project Description: This expenditure is proposed for the completion of three studies: An odor control study to identify sources of odor within the sewage collection and treatment system and recommend steps for its elimination. Estimate cost for this study is \$100,000. The second study is to complete an evaluation of existing key concrete structures at the Persigo treatment facility. This study will pinpoint any needed repairs, and will allow these repairs to be completed in a preventative manner rather than reacting to a potential failure. Estimated cost for this study is \$85,000. The third is an up-date to the 2005 Sewer Basin Study. The purpose of this study is to ensure that the long-range expansion of the City/County sewer system is consistent with the Comprehensive Growth Plan. Estimated cost for this study is \$100,000.

SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Joint Sewer Fund	\$ 285,000	\$ 285,000	\$ 285,000	\$ -	\$ 285,000
Total	\$ 285,000	\$ 285,000	\$ 285,000	\$ -	\$ 285,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: 23 Road Trunk Extension (F0924-F092421)

Project Description: These funds will be used for Phase II of the 23 Road Trunk Line extension.

SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Joint Sewer Fund	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
Total	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000

Project Title: Tiara Rado Force Main Study (F1910)

Project Description: Funds are being requested to design a parallel force main from the Tiara Rado lift station, under the Colorado River, to the River Road Interceptor east of the Persigo Treatment facility. The existing force main from the lift station is ductile iron and was installed during the 1980's. This pipe has failed in the past and has been repaired in a section that was not under the river. This parallel line will allow an alternative discharge option from the lift station. Once the new line is placed into service; the existing line can be inspected to determine if it can be rehabilitated to serve as a redundant pipeline or if the line should be taken out of service.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Joint Sewer Fund	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,000,000	\$ 1,100,000
Total	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,000,000	\$ 1,100,000

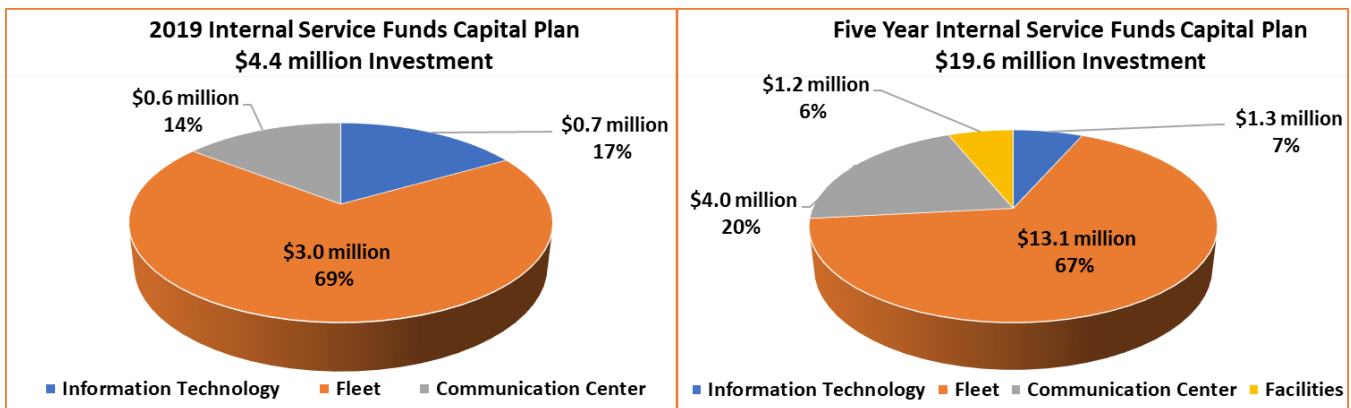
CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Internal Service Funds

Internal service operations provide goods and services to support the operations of the City. An internal service fund serves as a long term financial plan for ensuring that the resources are available to replace assets and provide internal support services according to the need of City departments serving the community. The City has an internal service fund to manage the replacement and improvement of capital assets including vehicles, information technology, and facilities. The City also manages the capital projects under the Regional Communication Center that are funded by E911 surcharge funds.

Over the next five years, information technology will make a capital investment of \$1.3 million including a phone system replacement and a virtual networking and security software. It should be noted that in addition to this, information technology also replaces over \$1.2 million in hundreds of pieces of information technology infrastructure each year including desktop and laptop computers, printers, and servers. The fleet operation is responsible for the maintenance and replacement of over 640 fleet vehicles. Over the next five years, fleet plans on replacing \$13.4 million in vehicles including some large specialty vehicles such as solid waste and sewer vector trucks, as well as a fire engine. In 2019, there are planned replacements of utility trucks, patrol vehicles, street and paving maintenance equipment, and dirt moving equipment. Long-term planning and prioritization for replacement of major facility systems is managed through a facility needs software system. The needs assessment is based on a facility condition index which evaluates the condition and need for improvements. Beginning in 2019 it is planned to begin accruing for these needs by committing funds from the 3/4% sales tax fund each year.

During the next five years, the Communication Center plans include \$4 million in capital investment including two radio towers, CAD system upgrade, as well as 800MHz and microwave replacement at radio sites.



CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Information Technology Fund

Project Title: Phone System Replacement (A1901)

Project Description: The City's Phone system was originally purchased in the 1990s with Public Branch eXchange (PBX) switches updated in 2006 through 2011. The typical life expectancy of a PBX switch is typically 10 years. The current system uses digital technology and provides call center functionality that provides for highly customized call handling. The current configuration uses 12 switches located at each of the major City facilities that communicate with a central switch located at City Hall over fiber, microwave, or CenturyLink provided phone lines. A central voice mail system provides voice mail for all switches. The system requires a dedicated network with proprietary handsets located at each workstation. We currently have more than 800 handsets in use. While PBX technology is still used in some situations, more and more organizations are moving to Voice over IP (VoIP) systems which take advantage of existing data networks and standard network switches. The replacement project will look at the newest voice technology options. We anticipate a Request for Information process to begin in 2018 with a contract signed in 2019. Implementation may take several years. Existing equipment will be offered for sale to recoup costs, but the amount is not expected to be significant.



SOURCES OF FUNDING:

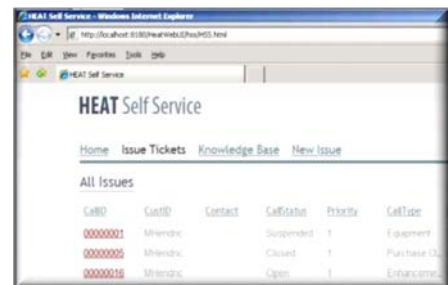
Funding Source	2019 Funding	Total Planned Funding
Information Technology Fund	\$ 464,000	\$ 464,000
Total	\$ 464,000	\$ 464,000

BUDGETED PROJECT COSTS:

2019 Budget	Future Planned Expenditures	Total Planned Budget
\$ 464,000	\$ -	\$ 464,000
\$ 464,000	\$ -	\$ 464,000

Project Title: Help Desk Replacement (A1903)

Project Description: The help desk is a resource intended to provide customers with information and support related to IT infrastructure hardware and software. This replacement program will help support staff inventory computer hardware, software and keep existing licensing contracts. The current system is antiquated and is no longer supported by the system manufacturer.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding
Information Technology Fund	\$ 25,000	\$ 464,000
Total	\$ 25,000	\$ 464,000

BUDGETED PROJECT COSTS:

2019 Budget	Future Planned Expenditures	Total Planned Budget
\$ 25,000	\$ 439,000	\$ 464,000
\$ 25,000	\$ 439,000	\$ 464,000

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: VMWare NSX Platform (A1902)

Project Description: VMware NSX is a virtual networking and security software product intended to secure the City's network infrastructure from malicious attempts to corrupt, compromise or steal data. NSX software-defined networking (SDN) offers cloud computing on virtualization technologies. NSX exposes logical firewalls, switches, routers, ports and other networking elements to enable virtual networking among cloud management systems and associated network hardware. It also supports external networking and security services. The system addresses network security by taking the common networking practice of segmentation and applies it at a granular level to enable the network administrator to establish a security perimeter around a specific set of resources and add firewall functionality to the data center. NSX also enables the administrator to create additional security policies for specific workloads, regardless of where they sit in the network topology. NSX uses data center automation for fast and flexible network provisioning allowing the network administrator to rapidly provision a new network or network segment with workloads, resources and security policies already attached, and automates failover that can be used for storage replication to manage and test recovery plans. NSX is a subscription based platform with most costs loaded into the first three years. The final negotiated pricing may be less than those shown.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Information Technology Fund	\$ 240,000	\$ 800,000	\$ 240,000	\$ 560,000	\$ 800,000
Total	\$ 240,000	\$ 800,000	\$ 240,000	\$ 560,000	\$ 800,000

BUDGETED PROJECT COSTS:

Fleet Fund

Project Title: Fleet Replacements (B0001)

Project Description: This project represents scheduled vehicle & equipment replacements. The replacements are made from the equipment fund balance which is maintained by accrual charges for the equipment being used by the operating divisions. The accrual charges are included as part of the equipment rent and are an operating expense in the various division budgets. Future replacement needs are based on projected equipment life, replacement years, present replacement value and an annual inflation factor.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Fleet Fund	\$ 3,000,000	\$ 12,800,000	\$ 3,000,000	\$ 9,800,000	\$ 12,800,000
Total	\$ 3,000,000	\$ 12,800,000	\$ 3,000,000	\$ 9,800,000	\$ 12,800,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Communications Center Fund (All Funded by E-911 Surcharge)

Project Title: 800 MHz Capital Improvements (D1801)

Project Description: Capital improvements for the 800MHz radio infrastructure. This will cover those capital improvements or emergency repairs for the 800MHz radio infrastructure.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Communication Center Fund	\$ 70,000	\$ 350,000	\$ 70,000	\$ 280,000	\$ 350,000
Total	\$ 70,000	\$ 350,000	\$ 70,000	\$ 280,000	\$ 350,000

BUDGETED PROJECT COSTS:

Project Title: Microwave Replacement at Radio Sites (D1904)

Project Description: The microwave units at several radio sites are more than 10 years old and need to be replaced to remain compatible with the 800 MHz statewide network. It is also to provide new functionality and capacity in preparation for building a backup 911 network that will connect to other Communication Centers.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Communication Center Fund	\$ 115,000	\$ 460,000	\$ 115,000	\$ 345,000	\$ 460,000
Total	\$ 115,000	\$ 460,000	\$ 115,000	\$ 345,000	\$ 460,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Lee's Point Building Replacement/Site Work (D1903)

Project Description: These funds will be used for replacement and repairs at two radio sites. Buildings at both sites are deteriorating and need to either be replaced or have major repair work done.



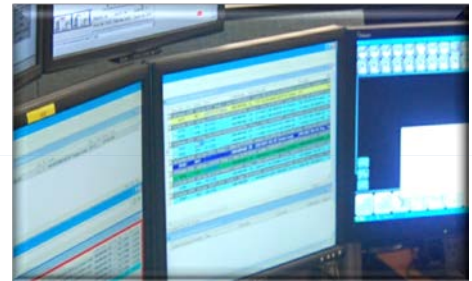
SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Communication Center Fund	\$ 115,000	\$ 460,000	\$ 115,000	\$ 345,000	\$ 460,000
Total	\$ 115,000	\$ 460,000	\$ 115,000	\$ 345,000	\$ 460,000

BUDGETED PROJECT COSTS:

Project Title: CAD System Upgrade (D1901)

Project Description: These funds will be used to purchase CAD interface software such as Rapid SOS, which will provide the technology for the call taker to quickly determine the location of a wireless caller. It will also be used to provide Text to 911 capabilities. The call taker will be able to text a 911 caller using the CAD system.



SOURCES OF FUNDING:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Communication Center Fund	\$ 20,000	\$ 270,000	\$ 20,000	\$ 250,000	\$ 270,000
Total	\$ 20,000	\$ 270,000	\$ 20,000	\$ 250,000	\$ 270,000

BUDGETED PROJECT COSTS:

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

Project Title: Radio Site Upgrades (D1905)

Project Description: These funds will be used to replace radio site equipment such as, gateways, switches, and firewalls at five radio sites. They need to be replaced to remain compatible with the 800 MHz statewide network upgrade that will occur during the third quarter of 2019.

SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Communication Center Fund	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000
Total	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000

Project Title: Comm Center Remodel (D1902)

Project Description: The remodel is for the administrative area for the Communications Center. The purpose is to create one more office space and change the two existing office cubicles into offices with ceiling and doors. This will provide a place for the QA/Training Supervisor position that was added in the 2019 budget, as well as, provide a private office for the existing QA Analyst for employee reviews.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Communication Center Fund	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ 85,000
Total	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ 85,000

Project Title: Radio Console/PC Upgrades (D1906)

Project Description: The Communications Center has 22 workstations that host radio PCs that contain Motorola radio software. This program is used by dispatchers to talk on the 800 MHz public safety system and communicate with public safety responders. These computers are connected to network switches that will be seven years old in 2019 and need to be replaced.



SOURCES OF FUNDING:

BUDGETED PROJECT COSTS:

Funding Source	2019 Funding	Total Planned Funding	2019 Budget	Future Planned Expenditures	Total Planned Budget
Communication Center Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000

SPECIAL REVENUE FUNDS

Visit Grand Junction

Established in 1990, Visit Grand Junction, the City’s destination marketing organization, is dedicated to marketing the Grand Junction and surrounding area to attract year-round tourism, thereby providing for a sustainable and consistent economy and enhanced quality of life for residents.



According to the World Travel Tourism Council’s March 2018 Economic Impact Research Report, tourism continues to be the fastest growing industry sector globally. The 2017 Statista Tourism Worldwide Report confirms, travel and tourism is one of the world’s largest industries with a global economic contribution. Due to this growth, communities across the globe are finding ways to diversify their industry base to expand and invest in tourism, as the return on investment enhances all sectors within communities.

The Power of Tourism

- Travel promotion generates a virtuous cycle of economic benefits and creates a “halo effect” by driving future business development and attracting new residents and students. It improves the quality of life for residents by creating new jobs, businesses and attractions to enjoy.
- Travel and tourism fuels business income and tax revenues that support schools, transportation, municipal services which, in turn, lowers the tax burden on each household.
- Tourism is one of the most powerful drivers of Colorado’s economy and a major source of sustained economic growth in Grand Junction. The local economy saw \$299 million in direct travel spending in 2018.
- Grand Junction will welcome approximately 1.65 million guests staying in lodging properties in 2018. That equals \$1.53 million in lodging taxes and \$12.8 million in local sales tax revenues collected.
- The tourism and travel industry in Mesa County provides more than 5,500 jobs and \$139.9 million in wages. According to U.S. Travel, tourism employment continues to grow faster than the rest of the private sector. Nearly 40 percent of workers whose first job was in the travel industry reached an annual career salary of more than \$100,000 and the overall average career salary of Americans whose first job was in travel is \$82,000. Tourism also provides the most upwardly mobile career opportunity compared to any other industry sector.

Department Personnel

102 VISIT GRAND JUNCTION			
POSITION	2017 ACTUAL	2018 BUDGET	2019 ADOPTED
Visit Grand Junction Director	1.00	1.00	1.00
CVS Director	1.00	0.00	0.00
VCB Manager	1.00	1.00	0.00
Marketing and PR Coordinator	1.00	1.00	1.00
Data Analytics Research Analyst	0.00	0.00	1.00
Administrative Financial Analyst	0.00	0.00	1.00
Business Development & Group Sales Specialist	0.00	0.00	1.00
VCB Sales Coordinator	1.00	1.00	0.00
Administrative Specialist	1.00	1.00	0.00
Social Media Specialist	0.00	0.00	1.00
Sr. Administrative Assistant	1.00	1.00	0.00
Content & Partner Development Coordinator	0.00	0.00	1.00
Visitor Center & Administrative Coordinator	0.00	0.00	1.00
Visitor Services Specialist	1.00	1.00	0.00
Administrative Assistant	2.00	2.00	0.00
TOTAL POSITIONS	10.00	9.00	8.00

2018 Accomplishments

- The City Manager, Visit Grand Junction Director, along with a contingent from the Grand Junction Economic Partnership, Greater Grand Junction Sports Commission, Palisade and Fruita attended the Outdoor Retailer Winter and Summer Markets in Denver. The campaign was funded in part by a Colorado Tourism Office matching grant submitted and managed by Visit Grand Junction (VGJ). The VGJ team designed a unique and impactful marketing campaign for the summer show to create awareness of the Grand Valley as an outdoor mecca for visitors and potential new residents and businesses.



- Hired two Colorado Mesa University (CMU) students who have had a tremendous impact on the department's achievements over the summer.



- Visit Grand Junction was present every week at the Downtown Farmers Market, based out of the mobile Visitor Center, to network with the community, as well as share information with guests. Staff hosted a “Fun Zone” to help encourage conversations with the community which included games of giant Jenga, Connect-4, corn hole, ladder toss, and local treats including cupcakes and cake pops. VGJ also was present for a special Farmers Market at Colorado Mesa University to socialize and share area information with students to make them feel welcome and at home in GJ.

- VGJ staff attended 7 tradeshow, generated over 47 leads and hosted 15 familiarization tours for international tour operators
- Hosted 21 media familiarization tours which produced extensive PR coverage about Grand Junction featured in publications such as Los Angeles Times, New York Times, Wine Enthusiast Magazine, The Denver Post and Dossier (a United Airlines Hemispheres supplement).



- The Visitor Center's 80 ambassadors assisted over 13,000 guests visiting from all over the world.
- Beginning in March, Visit Grand Junction initiated a reengineering of the department to become a more progressive, accountable and strategic Destination Management Organization (DMO) by incorporating destination management principles while supporting the direction of the City's Strategic Plan. The tourism industry is fiercely competitive, sophisticated and is constantly evolving. Visit Grand Junction is modernizing, implementing efficiencies, automating time-consuming tasks and implementing new technology that will deliver the highest Return on Investment (ROI) for the City and community.

2019 Objectives

Visit Grand Junction is transitioning to a data-driven department which will provide actionable insights to grow awareness of the Grand Valley. This will be achieved in partnership with the community, ensuring we are working together to achieve mutual success.

The tools detailed below include new, innovative technologies which provide data-based analysis to guide the department's marketing initiatives. By implementing proprietary programming that can only be accessed through agency partnerships, there will be renewed accountability within the department. A destination management approach, as opposed to “marketing at all cost,” will support community organizations and industries, while promoting a responsible stewardship approach.

- **New Technology and Initiatives:**

- **Tableau** – The integration of data analytics is necessary for the success of the organization to make use of industry technology which provides actionable insights to fine-tune marketing efforts. Tableau is business intelligence software that helps people see and understand their data in an easily understood way, thereby providing actionable insights they can implement and be held accountable for.
- **Arrivalist** – Arrivalist determines the effectiveness of marketing campaigns by measuring, in aggregate, which marketing messages are most effective at influencing users to visit the destination. Arrivalist technology measures the way network-enabled devices change locations after being exposed to a sequence of media exposures. This provides bold new insights into how media impacts arrivals. Arrivalist helps determine which digital content, or sequence of media exposures, influences consumers through the distribution chain to ultimately visit a physical location. Arrivalist technology gives the complete picture, not just the last click.
- **Crowdriff** – Crowdriff is an AI-powered visual content marketing platform that allows Visit Grand Junction to discover and deliver performing visuals across every channel. This UGC (User Generated Content) technology scrapes social channels across the globe for relevant local assets (photo and video), thereby providing VGJ an unlimited source of creative assets that can be used on all platforms VGJ supports – print, social, website, blogs, etc.
- **RootsRated** – RootsRated is a unique platform that offers a corroborative and authentic approach to sharing a destination’s brand in an accessible way, thereby driving visitation. Content is derived from local ambassadors who represent the destination, providing real “best of” experiences to inspire prospective visitors.
- **Knowland** – A group, meeting and event technology platform that provides data to develop and assist area hotel sales strategies using trends and statistics. Knowland is also a lead generation tool which proactively targets and illustrates booking patterns and group details.
- **Destination Branding** – The *brand* forms the basis of a *destination's* marketing communications and strategy and creates brand ambassadors within the community. *Destination branding* is about who you are, and *destination* marketing is about how you communicate who you are. Brand trumps every community initiative. Without an influential recognized brand, community ambitions across all industries struggle. It is paramount that Visit Grand Junction establishes brand awareness both domestically and internationally. A destination brand will also serve other community organizations and will provide them an opportunity to develop their own brand voice. The strategy will integrate place branding to incorporate the entire Grand Valley

- **Visitor Center** – Although the national trend for visitor centers shows a steady decline in visitation, there is an opportunity to provide a more modern servicing approach to attract visitors to the Grand Junction Visitor Center and serve a bigger purpose. VGJ will assess opportunities including green screens, touch screens and partnerships with other local nonprofits. VGJ will also increase presence within the community at local events, farmer’s markets and conferences. Being present where the guests are, as opposed to relying solely on guests coming to the visitor center building, will provide greater access and increase our servicing footprint.

- **Community Outreach and Support - Tourism Builds Community** – Although a destination marketing organization’s primary mission is to attract new visitation to the area by deploying strategic marketing initiatives outside of the community, VGJ will invest resources to partner with the community in various capacities. This includes being present at the weekly farmer’s market and area events and conferences. VGJ will also work with area organizations to partner on relevant initiatives. For example, creating an awareness campaign for the Denver Outdoor Retailer Show in Denver created new opportunities for the Grand Junction Economic



Partnership. Also, Grand Junction is deploying marketing strategies to retarget destinations and potential visitors that the Grand Junction Airport and partner airlines currently service direct flights to from Grand Junction.

- **Regional Partnerships** – Forming partnerships among neighboring destinations, counties and regions is beneficial for all involved in terms of enhancing product portfolios, developing unique itineraries and sparking renewed interest in areas that struggle with brand awareness. The Colorado Tourism Office has recently designed new regional areas of the state that will provide Grand Junction, now in the southwest region, opportunity for new collaborations. Visit Grand Junction is also creating new partnerships valley-wide to include Palisade, Fruita and when appropriate, beyond. If the grant is approved by the Colorado Tourism Office, VGJ will manage the third deployment of the Colorado NPS Loop tour, in partnership with the four Colorado national parks and national monument.
- **Colorado Mesa University** – Created by the City, VGJ is participating in the year-round internship program with CMU. Other new initiatives with the University include partnerships with the Admissions Office, Marketing Department and student mentorships to further enhance communication and collaboration between VGJ and CMU.
- **Supporting Public Lands** – With the majority of the area being public land, it is important for Visit Grand Junction to be good stewards of the area and set an example of responsibility with our marketing initiatives. VGJ will share messaging to encourage responsible use of the public lands such as Leave No Trace practices. VGJ will also cultivate co-op marketing relationships with well-known brands such as REI and Oboz Shoes to plant trees in areas, including city land, where there is a need for new or enhanced vegetation. These types of activities support the strategy of destination management.

Department Expenditures

102 VISIT GRAND JUNCTION				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 564,306	\$ 569,425	\$ 573,425	\$ 516,009
Benefits	135,726	144,612	144,612	184,511
Taxes	39,849	45,288	45,594	39,669
Workers Compensation	1,780	1,780	1,780	1,893
Other Compensation	7,054	28,565	24,259	2,401
Total Labor & Benefits	\$ 748,715	\$ 789,670	\$ 789,670	\$ 744,483
Operating Expenditures				
Contract Services	\$ 864,872	\$ 912,536	\$ 901,236	\$ 1,686,172
Cost of Goods Sold	862	1,000	1,000	-
Equipment	23,713	-	94,173	-
Grants and Contributions	1,017	1,000	1,000	51,465
Operating Supplies	44,517	44,000	44,000	46,130
Professional Development	39,883	28,000	32,300	32,275
Repairs	4,209	9,500	8,000	6,000
Utilities	4,292	4,500	4,500	3,400
Total Operating Expenditures	\$ 983,365	\$ 1,000,536	\$ 1,086,209	\$ 1,825,442
Interfund Charges				
Administrative Overhead	\$ 76,985	\$ 113,797	\$ 75,864	\$ 81,994
Departmental Services	1,915	1,966	1,966	2,019
Facility	7,591	6,733	6,733	6,733
Fleet	2,438	2,203	2,203	2,903
Fuel Charges	667	686	686	1,041
Information Technology	101,735	69,248	69,248	317,387
Liability Insurance	962	962	962	1,447
Medical Programs	-	-	-	9,233
Total Interfund Charges	\$ 192,293	\$ 195,595	\$ 157,662	\$ 422,757
TOTAL EXPENDITURES	\$ 1,924,373	\$ 1,985,801	\$ 2,033,541	\$ 2,992,682

Downtown Development Authority

Department Overview

The Downtown Development Authority (DDA) was established in 1981 by the City of Grand Junction after receiving approval through a special election of the Downtown property owners and businesses. The Authority was the first such organization in the State of Colorado and this private-sector initiative exemplifies the strong dedication and support which has helped to shape Downtown Grand Junction. The primary responsibility of the DDA is to support and facilitate economic development efforts to enhance the vitality of the downtown community through capital investment and construction.

Department Personnel

DOWNTOWN DEVELOPMENT AUTHORITY				
POSITION	2017 BUDGET	2018 BUDGET	2019 ADOPTED	
DDA Director	1.00	1.00	1.00	1.00
Events Management Director	1.00	1.00	1.00	0.00
Downtown Event Coordinator	0.00	1.00	1.00	1.00
Administrative Specialist	0.00	0.00	0.00	1.00
Sr. Administrative Assistant	1.00	1.00	1.00	0.00
Total Positions	3.00	4.00	3.00	3.00

2018 Accomplishments

- Partnership with City to issue \$15 million in bonds and spend \$4 million in DDA funds towards the development of the Las Colonias Business Park and the renovation of the Two Rivers Convention Center. Both of these projects are catalytic projects that will revitalize these corridors and leverage significant private investment into the DDA boundaries. Construction began in 2018 and continues in 2019
- Purchase and sale agreement with Regeneration Development to redevelop old R-5 and White Hall sites into mixed-use residential with construction expected to commence in 2019. Utilization of R-5 building as community asset that can't be rented out. Similar to the Smiley Building in Durango. Development of Downtown housing has been identified as a long-term goal by the DDA Board since 2015 when the Downtown Housing Study was completed
- Started implementation and outreach for the Plan of Development update. This includes a Board Retreat, joint City Council and Planning Commission meeting and outreach meetings to various community stakeholders. The project is projected to be completed around May 2019
- 2018-2019 Art on the Corner (AOTC) welcomed 16 new sculptures to Downtown. The DDA implemented improvements to the program based upon the AOTC committee recommendations which included partnering with City Parks and Recreation to get permanent pieces repaired and relocate when necessary, install pieces that are in storage, update signage for temporary and permanent pieces, paint pedestals and work with artists to ensure their input is given. Additionally, the DDA utilized a curator and increased the artist compensation to make the event more competitive with other communities
- Downtown beautification and maintenance efforts in coordination with City Departments which includes but is not limited to animal control services and additional lighting for safety in breezeways and purchase of new holiday lights. Also worked with City Parks and Recreation to implement murals in Downtown which led to the murals on the parking garage and looking at future locations for public art
- Coordination with statewide DDA's to create DDA Best Practice Guide in partnership with Downtown Colorado Inc.
- Continued utilization of façade grants with \$100,000 being awarded to rehabilitate buildings in Downtown Grand Junction. These grants leveraged significant private sector money that was invested in rehabilitating buildings within the DDA boundaries
- Special projects including installation of two bicycle repair stations and the Street Beats and Electric Art Programs

- Funding and partnership with City to have dedicated Downtown police presence
- Applied and received Colorado Creative District Certification with Colorado Creative Industries. Downtown GJ joins 22 other Creative Districts throughout Colorado. The program brings additional funding, marketing and resources to our Downtown in order to highlight the Creative assets in Downtown GJ.

2019 Objectives

- The City will contribute \$954,921 towards the Las Colonias and Two Rivers Convention Center (TRCC) projects while the DDA will contribute \$266,666 towards both projects which are set to commence in 2019. We are anticipating distributing \$9 million for construction in 2018 and \$6 million in 2019. The 2019 budget projects an ending fund balance of \$6.1 million in the capital fund which will be held for the finalization of the Las Colonias and TRCC projects in 2019
- A \$250,000 contingency is being to earmark funds for planned and potential projects including an update to the Plan of Development, potential wayfinding activity, and potential economic development funding for current projects in the development stages now. The DDA Board also has the flexibility to utilize these contingency funds for any unforeseen projects that might occur in 2019
- The DDA will continue participation in the downtown police patrol by paying \$220k towards the cost of three full-time officers Downtown
- The 2019 budget adds \$500,000 to the fund balance projecting an ending fund balance of \$2 million.
- Development of Creative District Goals and Projects for 2019
- Continued growth and expansion of Art on the Corner including possibly looking at ways to purchase more public art
- Special projects focused on improving Downtown vibrancy which could include pedestrian improvements as well as maintenance and beautification efforts
- The debt proceeds for the Las Colonias and TRCC came into the capital fund at the end of 2017 and the first part of 2018. The funds have been held and drawn down as construction progresses throughout 2018 and 2019
- Interest will be earned by the DDA on the monies as they are held in the fund

Division Expenditures

103, 203, 611 DOWNTOWN DEVELOPMENT AUTHORITY				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Labor & Benefits				
Salaries/Wages	\$ 121,424	\$ 131,410	\$ 131,410	\$ 130,502
Benefits	21,764	23,672	23,672	24,096
Taxes	9,853	10,287	10,287	9,988
Workers Compensation	792	792	792	882
Other Compensation	11,666	-	-	-
Total Labor & Benefits	\$ 165,499	\$ 166,161	\$ 166,161	\$ 165,468
Operating Expenditures				
Charges and Fees	\$ 67,146	\$ 71,200	\$ 71,200	\$ 11,400
Contract Services	119,847	289,317	289,317	332,725
Equipment	5,451	3,000	3,000	2,500
Grants and Contributions	48,193	9,030,500	9,180,500	6,064,774
Operating Supplies	6,789	5,300	5,300	7,000
Professional Development	5,832	8,000	8,000	8,000
Rent	10,150	10,150	10,150	10,150
Repairs	45,092	5,000	5,000	6,000
Utilities	34,218	39,900	39,900	42,900
Total Operating Expenditures	\$ 342,718	\$ 9,462,367	\$ 9,612,367	\$ 6,485,449

103, 203, 611 DOWNTOWN DEVELOPMENT AUTHORITY				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Interfund Charges				
Administrative Overhead	\$ 26,367	\$ 25,609	\$ 25,609	\$ 26,321
Information Technology	-	415	415	502
Liability Insurance	4,663	4,663	4,663	7,013
Medical Programs	-	-	-	6,207
Total Interfund Charges	\$ 31,030	\$ 30,687	\$ 30,687	\$ 40,043
Capital Outlay				
Land	\$ 500,000	\$ -	\$ -	\$ -
Other Projects	28,462	120,000	103,000	120,000
Total Capital Outlay	\$ 528,462	\$ 120,000	\$ 103,000	\$ 120,000
Debt Service				
Interest Expense	\$ 226,655	\$ 393,441	\$ 393,441	\$ 604,237
Principle	5,620,000	900,000	900,000	1,039,500
Total Debt Service	\$ 5,846,655	\$ 1,293,441	\$ 1,293,441	\$ 1,643,737
Contingency and Reserves				
Contingency	\$ -	\$ 500,000	\$ -	\$ 250,000
Total Contingency and Reserves	\$ -	\$ 500,000	\$ -	\$ 250,000
TOTAL EXPENDITURES	\$ 6,914,364	\$ 11,572,656	\$ 11,205,656	\$ 8,704,697



One of the Public Piano's on Downtown Main Street

Downtown Business Improvement District

In late 2005, business and property owners within the boundaries of the Business Improvement District (BID) voted to impose a special assessment which would fund marketing, promotions, public relations, advertising and special events. The BID affects Downtown Grand Junction commercial property owners only and excludes residential properties. The BID is roughly within the following boundaries: the railroad tracks on the west to 8th Street on the east, and from Ouray Avenue on the north to Ute Avenue on the south.

2018 Accomplishments

- Sixty-nine businesses located in Downtown from 2017-2018 along with 14 properties that were sold within the district.
- Events saw record attendance starting with thousands of attendees at the three-day Grand Junction Off-Road and Downtown Music Festival and ending with the 20,000 attendees at the Downtown Parade of Lights.
- We started accepting SNAP (formerly food stamps) at the Downtown Farmers Market and our farmers redeemed approx. \$5,000 in SNAP for fresh produce in 2018. Sponsorship dollars raised for our events were up 51% from the year before.
- Increase in gift card sales by roughly 10%.
- Hosted Downtown Institute event with Downtown Colorado Inc. aimed at helping businesses and property owners learn strategies to improve business and take advantage of event traffic.
- Hosted Quarterly Downtowner Meetings with property owners, businesses and other stakeholders. These meetings provide updates of Downtown happenings as well as the opportunity for networking among Downtown constituents.

2019 Objectives

- Continue to work with Downtown businesses and property owners to provide educational and networking opportunities.
- Continue to engage members through committees and meetings in order to foster greater member involvement.
- Continue to partner with Colorado Mesa University to draw students and their parents to the downtown core.
- Fine-tune all events with a special focus on improving newer events such as the Art Festival, Tour de Rock, Spooktacular and the 4th of July parade and increasing capacity of more established events.
- Increase and expand sponsorship revenue for Downtown events that better reflects the costs of the events and provides the BID with more financial sustainability.
- Continue to rollout and expand the Downtown brand, including better signage and banners. Work with the DDA on expanding Wayfinding for the Downtown area.
- Expand ways to offer marketing opportunities to Downtown businesses specifically focused on digital marketing.
- Partnership with Visit Grand Junction to draw visitors to Downtown and expand awareness of Downtown GJ on a regional and statewide level.

Department Expenditures

711 DOWNTOWN BUSINESS IMPROVEMENT DISTRICT					
	2017	2018	2018	2019	
	ACTUAL	BUDGET	PROJECTED	ADOPTED	
Labor & Benefits					
Salaries/Wages	\$ 101,733	\$ 112,378	\$ 112,378	\$ 106,585	
Benefits	17,052	19,658	19,658	31,257	
Taxes	7,140	8,601	8,601	8,156	
Workers Compensation	471	471	471	501	
Total Labor & Benefits	\$ 126,396	\$ 141,108	\$ 141,108	\$ 146,499	
Operating Expenditures					
Charges and Fees	\$ 3,320	\$ 2,000	\$ 2,000	\$ 2,150	
Contract Services	174,666	162,898	162,898	163,906	
Cost of Goods Sold	1,436	1,000	1,000	1,000	
Equipment	934	-	-	-	
Operating Supplies	6,215	4,775	4,775	8,775	
Professional Development	772	-	-	3,300	
Repairs	136	500	500	500	
Uniforms and Gear	472	-	-	300	
Utilities	-	-	-	700	
Total Operating Expenditures	\$ 187,951	\$ 171,173	\$ 171,173	\$ 180,631	
Interfund Charges					
Information Technology	\$ 499	\$ 650	\$ 650	\$ -	
Total Interfund Charges	\$ 499	\$ 650	\$ 650	\$ -	
TOTAL EXPENDITURES	\$ 314,846	\$ 312,931	\$ 312,931	\$ 327,130	



Evening on Downtown Main Street



This Page Intentionally Left Blank

Enhanced 911 Fund

The Enhanced 911 Fund was established to account for the resources from municipal telephone charges, as established by section 29-11-103 of the Colorado Revised Statutes. These funds are used to enhance the Grand Junction Regional Communications Center (GJRCC). Funds are housed in the E911 fund and transferred to the Communications Center Fund 405 to cover operating expenditures that are not covered by fees charged to each agency; and capital projects that include radio site improvements, technology improvements, etc. Additionally, there is an annual transfer to the Debt Service Fund 610 to cover the Certificate of Participation for the relocation of the Comm Center to the new police facility in 2012.

The GJRCC is a 24 hour, 365-day a year operation, responsible for answering 911 and non-emergency calls. The GJRCC is located in the Grand Junction Police Department and has a staff of 47 telecommunicators and supervisors who dispatch for 9 law enforcement and 12 fire/EMS agencies in Mesa County.

Fund Expenditures

101 ENHANCED 911 FUND				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Fund Transfers				
Transfer to Comm Center Fund	\$ 1,673,808	\$ 3,172,611	\$ 2,966,357	\$ 2,374,468
Transfer to Debt Serv_PSI COP's 2010	500,000	500,000	500,000	500,000
Total Fund Transfers	\$ 2,173,808	\$ 3,672,611	\$ 3,496,357	\$ 2,874,468
TOTAL EXPENDITURES	\$ 2,173,808	\$ 3,672,611	\$ 3,496,357	\$ 2,874,468

Community Development Block Grant Fund

The Community Development Block Grant (CDBG) is a U.S. Department of Housing and Urban Development (HUD) program that provides Federal dollars to our community. Its purpose is to develop viable communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for persons of low and moderate incomes. In 1996, Grand Junction qualified as an entitlement community, eligible to receive CDBG funds directly from HUD each year. CDBG funds to be expended in 2018 were allocated with the 2017 Program Year which began September 1, 2017.

2018 Highlights

The following projects were completed in 2018 with CDBG funds:

- Completed Pre-Development Landscape Design Work for Las Colonias Business Park - \$50,000
- Funded services provided by Karis, Inc., HomewardBound of the Grand Valley, Gray Gourmet Program and the Counseling and Education Center - \$47,400
- Purchased new Dental Diagnostic Equipment for Marillac Clinic - \$10,685
- Funded repairs for 26 (to date) homes through the Housing Resources of Western Colorado Critical Home Repair Program - \$22,500
- Funded HVAC and exterior components for the remodel and expansion of the Grand Valley Catholic Outreach Day Center - \$55,788
- Purchased Therapy and Kitchen Equipment for the HopeWest PACE Center - \$38,000
- Purchased and Installed an Accessible Stair Riser at the Center for Independence - \$18,750

2019 Objectives

During 2019, CDBG funds from the 2018 Program Year will be spent on the following:

- Administration support of the CDBG Program including staff salary, training and Fair Housing activities – \$25,000
- Provide funding for Pre-development engineering and planning costs for development of the Grand Junction Housing Authority Bookcliff Squire Housing Project - \$20,000
- Provide funding to Karis, Inc., HopeWest, Partners, Gray Gourmet Program, the Counseling and Education Center and STRiVE for human services provided by these organizations - \$39,547
- Provide funding to Hilltop Community Resources, Inc. for the Bacon Campus Fire Safety Project - \$20,000
- Provide funding to replace the roof on the HomewardBound of the Grand Valley Community Homeless Shelter - \$39,371
- Provide funding to remodel the Partners Western Colorado Conservation Corps Program Building - \$3,800
- Provide funding to replace the roof on the new STRiVE main program office - \$100,000
- Provide funding to construct accessibility improvements for the Arc Mesa County program office - \$19,740
- Provide funding towards construction of accessible gardens at the Center for Independence - \$4,700
- Provide funding towards the purchase by Karis, Inc. of the drop-in day center for youth - \$14,370
- Provide funding for Riverside Park Improvements - \$25,000
- Provide funding for pedestrian improvements at on Grand Avenue at 9th and 10 Streets - \$60,000
- Provide funding for pedestrian improvements along Pinyon Avenue between 13th and 15th Streets - \$60,000
- Provide funds for a pilot project to replace lead water service lines in the downtown area - \$20,000
- Provide funding for pedestrian improvements on 24-1/2 Road near the GVT Transit Station - \$13,500

Program Expenditures

104 CDBG FUND				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Operating Expenses				
Grants and Contributions	\$ 186,241	\$ 134,538	\$ 134,538	\$ 261,528
Total Operating	\$ 186,241	\$ 134,538	\$ 134,538	\$ 261,528
Fund Transfers				
Transfer to General Fund	\$ 32,254	\$ 40,000	\$ 40,000	\$ 25,000
Transfer to Sales Tax CIP Fund	128,483	195,686	122,000	232,186
Transfer to Water Fund	-	-	-	20,000
Transfer to Facilities Fund	87,373	-	-	-
Total Fund Transfers	\$ 248,110	\$ 235,686	\$ 162,000	\$ 277,186
TOTAL EXPENDITURES	\$ 434,351	\$ 370,224	\$ 296,538	\$ 538,714

Lodgers Tax Increase Fund

On November 6, 2018, the Citizens of Grand Junction passed Measure 2A which increased the City's Lodging Tax by an additional 3%. Pursuant to Resolution No. 45-18 which set the ballot question, the new lodging tax that is generated is to be split among Visit Grand Junction (1.25%), Grand Junction Air Alliance (1%), and the Greater Grand Junction Sports Commission (.75%). Resolution No. 45-18 states that the revenue generated from the Lodging Tax Increase will be used for the following purposes:

- a) Marketing, promoting, soliciting and sponsoring, in whole or in part, travel and tourism related activities, including but not limited to tourism-generating sporting activities, events, tournaments and competitions; and
- b) Marketing, promoting, purchasing and/or contracting for additional direct airline route(s) and airline service from existing or new carriers to and from Grand Junction; and,

- c) Destination marketing and destination management services such as branding, marketing and support of the products and services that draw people to the area.

The Lodgers Tax Increase Fund has been established as a Special Revenue Fund according to applicable accounting principles and standards in order to account for all revenues generated by the 3% increase in Lodging Tax within the City of Grand Junction and the allocation of expenses pursuant to Resolution No. 45-18 as stated above.

2019 Expenditures

106 LODGERS TAX INCREASE FUND				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Operating Expenses				
Grants and Contributions	\$ -	\$ -	\$ -	\$ 914,460
Total Operating	\$ -	\$ -	\$ -	\$ 914,460
Fund Transfers				
Transfer to Visit Grand Junction Fund	\$ -	\$ -	\$ -	\$ 653,186
Total Fund Transfers	\$ -	\$ -	\$ -	\$ 653,186
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,567,646

Parkland Expansion Fund

Parkland Expansion funds are paid by land developers within the City that is used to acquire, develop, and maintain parks and green space throughout the City.

Total expense for 2019 projects that are partially funded by the Parkland Expansion Funds is \$1,077,797 and includes:

- Greenway at Dos Rios - \$25,000
- Las Colonias River Recreation Park - \$460,297
- Las Colonias Park Final Phase One Time Scope Expansion - \$430,000
- Monument Road Trail-Lunch Loop - \$150,000
- Parks Master Plan - \$12,500

Program Expenditures

105 PARKLAND EXPANSION FUND				
	2017	2018	2018	2019
	ACTUAL	BUDGET	PROJECTED	ADOPTED
Fund Transfers				
Transfer to 3/4 Cent Sales Tax CIP Fund	\$ 601,115	\$ 184,792	\$ 59,792	\$ 1,137,589
TOTAL EXPENDITURES	\$ 601,115	\$ 184,792	\$ 59,792	\$ 1,137,589

Conservation Trust Funds (Open Space)

Open Space Funds account for lottery proceeds that are received from the State of Colorado and used for the development and improvement of City parks. These funds have ongoing commitments that help pay for the Stadium debt payments (\$230,175), funding for Tiara Rado Golf Course (\$160,000), and Las Colonias Park annual contribution (\$78,982).

Total Expenses for 2019 projects that are partially funded by the Conservation Trust Funds are \$512,000 and includes:

- Blue Heron Restroom/Junior Service League Restrooms - \$60,000
- Canyon View Batter’s Eye Repair - \$20,000
- Canyon View Park Baseball Scoreboard - \$32,000
- Columbine Safety Net Replacement - \$35,000
- Las Colonias River Recreation Park - \$150,000
- Lincoln Park Pool Splash Pad Renovation - \$25,000
- Lincoln Park Pool Splash Pad Drain - \$15,000
- Playground Repair - \$25,000
- Riverfront Trail Repair - \$25,000
- Sherwood Playground Replacement - \$125,000

Program Expenditures

110 CONSERVATION TRUST FUND				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Fund Transfers				
Transfer to 3/4 Cent Sales Tax CIP Fund	\$ 616,953	\$ 249,982	\$ 249,982	\$ 590,982
Transfer to Tiara Rado Golf Course	155,000	85,000	85,000	160,000
Transfer to GJPFC	230,150	232,675	232,675	230,175
TOTAL EXPENDITURES	\$ 1,002,103	\$ 567,657	\$ 567,657	\$ 981,157



Desert Wildflower by Tim Cooney

DEBT SERVICE FUNDS

General Debt Service Fund

The General Debt Service fund is used to account for all resources which are being accumulated for general long-term debt principal and interest payments maturing in future year, other than long-term debt accounted for in enterprise and internal service funds or where a separate debt service fund is legally mandated.

610 GENERAL DEBT SERVICE FUND				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Operating Expenditures				
Charges and Fees	\$ 3,000	\$ 3,010	\$ 3,010	\$ -
Total Fund Transfers	\$ 3,000	\$ 3,010	\$ 3,010	\$ -
Debt Service				
Interest Expense	\$ 3,421,885	\$ 3,249,160	\$ 3,249,160	\$ 3,800,000
Principal	3,460,000	3,635,000	3,635,000	3,087,610
Total Fund Transfers	\$ 6,881,885	\$ 6,884,160	\$ 6,884,160	\$ 6,887,610
TOTAL EXPENDITURES	\$ 6,884,885	\$ 6,887,170	\$ 6,887,170	\$ 6,887,610

Grand Junction Public Finance Corporation Fund

This fund accounts for the debt service payments incurred in the finance of open space land.

614 GJ PUBLIC FINANCE CORP FUND				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Operating Expenditures				
Charges and Fees	\$ 1,500	\$ 1,510	\$ 1,510	\$ -
Total Fund Transfers	\$ 1,500	\$ 1,510	\$ 1,510	\$ -
Debt Service				
Interest Expense	\$ 298,650	\$ 291,175	\$ 291,175	\$ 283,675
Principal	230,000	240,000	240,000	245,000
Total Fund Transfers	\$ 528,650	\$ 531,175	\$ 531,175	\$ 528,675
TOTAL EXPENDITURES	\$ 530,150	\$ 532,685	\$ 532,685	\$ 528,675

Riverside Parkway Debt Fund

This fund is used to account for all resources which are being accumulated for the early retirement of the Parkway project long-term debt principal and interest payments maturing in future years.

615 RIVERSIDE PARKWAY DEBT RETIREMENT FUND				
	2017 ACTUAL	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Fund Transfers				
Transfer to 3/4 Cent Sales Tax CIP fund	\$ 3,205,166	\$ 3,167,000	\$ 3,017,000	\$ 3,384,000
Total Fund Transfers	\$ 3,205,166	\$ 3,167,000	\$ 3,017,000	\$ 3,384,000
TOTAL EXPENDITURES	\$ 3,205,166	\$ 3,167,000	\$ 3,017,000	\$ 3,384,000



This page intentionally left blank

APPENDIX

2019 APPROPRIATION ORDINANCE

CITY OF GRAND JUNCTION, COLORADO ORDINANCE NO. 4824

AN ORDINANCE APPROPRIATING CERTAIN SUMS OF MONEY TO DEFRAY THE NECESSARY EXPENSES AND LIABILITIES OF THE CITY OF GRAND JUNCTION, COLORADO AND THE DOWNTOWN DEVELOPMENT AUTHORITY FOR THE YEAR BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019, ALSO KNOWN AS THE ANNUAL APPROPRIATION ORDINANCE

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, 2019, and ending December 31, 2019, said sums to be derived from the various funds as indicated for the expenditures of:

Fund Name	Fund #	Appropriation
General Fund	100	\$ 78,381,699
Enhanced 911 Fund	101	\$ 2,874,468
Visit Grand Junction Fund	102	\$ 3,192,682
D.D.A. Operations	103	\$ 998,362
CDBG Fund	104	\$ 538,714
Parkland Expansion Fund	105	\$ 1,137,589
Lodgers Tax Increase Fund	106	\$ 1,567,646
Conservation Trust Fund	110	\$ 981,157
Sales Tax CIP Fund	201	\$ 25,922,723
Storm Drainage Fund	202	\$ 266,000
D.D.A. Capital Improvements	203	\$ 6,062,598
Transportation Capacity Fund	207	\$ 1,973,000
Water Fund	301	\$ 12,282,658
Solid Waste Removal Fund	302	\$ 4,652,297
Two Rivers Convention Center Fund	303	\$ 7,448,304
Golf Courses Fund	305	\$ 1,909,545
Parking Authority Fund	308	\$ 669,511
Ridges Irrigation Fund	309	\$ 378,804
Information Technology Fund	401	\$ 8,870,271
Fleet and Equipment Fund	402	\$ 6,943,411
Self-Insurance Fund	404	\$ 7,434,530
Communication Center Fund	405	\$ 7,387,502
Facilities Management Fund	406	\$ 2,868,132
General Debt Service Fund	610	\$ 6,887,610
T.I.F. Debt Service	611	\$ 2,898,876
GJ Public Finance Corp Fund	614	\$ 528,675
Riverside Parkway Debt Retirement Fund	615	\$ 3,384,000
Cemetery Perpetual Care Fund	704	\$ 37,133
Joint Sewer Operations Fund	900	\$ 16,895,563

INTRODUCED AND ORDERED PUBLISHED IN PAMPHLET FORM this 7th day of November, 2018.

TO BE PASSED AND ADOPTED AND ORDERED PUBLISHED IN PAMPHLET FORM this 5th day of December, 2018



President of the Council

Attest:



City Clerk



CERTIFICATE OF PARTICIPATION (“COP”) – LEASE PURCHASE SUPPLEMENTAL INFORMATION



Certificate of Participation (“COP”)-Lease Purchase Supplemental Information

The City of Grand Junction has two COP issuances. One for the improvements of the stadium at Lincoln Park/Suplizio Field (“Stadium COP”) and the other for public safety facilities (“Public Safety COP”) located primarily at 6th and Ute. The useful life of the assets that were improved by the COP’s extend past the term of the lease agreements.

The Stadium COP is through the Grand Junction Public Finance Corporation with an original issuance of \$7.77 million in COP’s in 2010. The lease payment budgeted in Fund 614 for 2018 is \$531,175 including debt service fees of \$1,510. Grand Junction Baseball Inc. partnered in the project and participates in the payment of the lease at \$300,000 per year. The lease term is through 2035, and the total remaining lease obligations including the 2018 payment referenced above is \$9,551,306.

The Public Safety COP is through Zions First National Bank with an original issuance of \$34.9 million in COP’s in 2010. The lease payment budgeted in Fund 610 for 2018 is \$3,029,535 with debt service fees of \$2,510. The E911 Regional Communication Center participates in the payment of the lease at \$500,000 per year through the Enhanced 911 Fund. The issuance also receives Build America Bonds interest subsidy each year at approximately 1/3 the interest cost. The lease term is through 2040 and the total remaining lease obligation including the 2018 payment referenced is \$63,216,712.

GLOSSARY OF TERMS

ADOPTED BUDGET: An authorization made by the City Council which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

APPROPRIATION: An authorization of a specific amount of money made by the City Council which permits the City to incur obligations and make expenditures of resources.

APPROPRIATION ORDINANCE: The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

BID: Business Improvement District – there are two within Grand Junction including the Horizon Drive BID and the Downtown BID.

BUDGET: A financial plan for a specified period of time (fiscal year) that balances projected revenues and fund balance appropriations to estimated expenditures and operating transfer obligations.

BUDGET CALENDAR: The schedule of key dates or milestones which a government follows in preparation and adoption of the budget.

BLM: Bureau of Land Management

BUDGETARY CONTROL: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

BUDGET DOCUMENT: The official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.

CAFR: Comprehensive Annual Financial Report

CAPITAL EXPENDITURES: A capital expenditure is incurred when an entity spends money either to buy fixed assets or to add to the value of an existing fixed asset with a useful life extending beyond the taxable year.

CAPITAL IMPROVEMENT PROGRAM (CIP): A comprehensive 10-year plan consisting of items which will support the continued growth and development of the City of Grand Junction.

CAPITAL IMPROVEMENT PROJECT: A permanent addition to the City's assets and includes design, construction, and purchase of land, buildings, and facilities.

CAPITAL PROJECTS FUND: Fund used to account for financial resources used for acquisition of construction of major projects. The City's capital fund is the $\frac{3}{4}$ % Sales Tax Fund (201).

CARRYFORWARD: Funds remaining at year-end that are carried forward into the new year for the completion of a project or program. These funds are approved for use through a supplemental appropriations ordinance.

CDBG: Community Development Block Grant

CDOT: Colorado Department of Transportation

CDPHE: Colorado Department of Health and Environment.

CERTIFICATE OF PARTICIPATION: A certificate of participation is an alternative to municipal bonds in which an investor buys a share in the improvements or infrastructure the government entity intends to fund. The authority usually uses the proceeds from a COP to construct a facility that is leased to the municipality, releasing the municipality from restrictions on the amount of debt that they can incur.

CFR: Code of Federal Regulations

CMU: Colorado Mesa University

CONTINGENCY: Monies set aside to be used for unforeseen expenditures of the City during the fiscal year.

COP: Certificate of Participation

CORA: Colorado Open Records Act

GLOSSARY OF TERMS

CPTED: Crime Prevention through Environmental Design which is a multi-disciplinary approach for reducing crime through urban and environmental design and the management and use of built environments.

CRU: Community Resource Unit within the Grand Junction Police Department.

CWA: Clean Water Act

DDA: Downtown Development Authority

DEBT SERVICE: The payment of principal, interest, and bond reserve requirements on borrowed funds such as notes and bonds.

DEPARTMENT: A major administrative division of the City that indicates overall management responsibility for the operation or group of related operations within a functional area.

DIVISION: A group which is comprised of a specific operation within a functional area. City Departments may contain one or more divisions.

EMS: Emergency Medical Services provided by the Grand Junction Fire Department.

ENTERPRISE FUNDS: Accounts for operations that are financed and operated similar to a private business and which are intended to be self-sustaining. User fees primarily cover the cost of services.

EPA: Environmental Protection Agency

EXPENDITURE: The outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. Note that an encumbrance is not an expenditure, but reserves funds to be expended.

FISCAL YEAR: The time period designated by the City signifying the beginning and ending period for recording financial transactions. For the City of Grand Junction, the fiscal year is the calendar year, January 1 through December 31.

FML: Federal Mineral Lease Grants

FPPA: Fire and Police Pension Association of Colorado.

FTO: Field Training Officer

FUND: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or governmental functions. Eight commonly used fund groups in governmental accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, and special assessment funds.

FUND BALANCE: The difference between assets and liabilities reported in a government fund.

GAAP: Generally Accepted Accounting Principles

GASB: Governmental Accounting Standards Board

GENERAL FUND: The General Fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds.

GIS: Geographical Information Systems which is a division of our Information Technology Department.

GJCRI: Grand Junction Curbside Recycling Indefinitely handles all recycling operations for the City's Sanitation Department.

GJFD: Grand Junction Fire Department.

GJPD: Grand Junction Police Department.

GOVERNMENTAL FUNDS: Funds generally used to account for tax-supported activities. Examples include the general fund, special revenue funds, debt service funds and capital projects funds.

GRANT: A contribution by the state or federal government or other agency to support a particular function or program.

HUD: Housing and Urban Development.

HUTF: Highway Users Tax Fund.

IACP: International Association of Chiefs of Police.

ICMA: International City Managers Association.

GLOSSARY OF TERMS

IMPACT FEES: The fees charged to offset the cost of City improvements that are required due to growth related development.

IPP: Industrial Pretreatment Program which is part of the City's wastewater treatment programs.

INFRASTRUCTURE: Facilities that support the continuance and growth of a community.

INTERFUND TRANSFERS: Amounts transferred from one fund to another, Transfers are not expenditures and must be appropriated for expenditures in the funds receiving the transfer.

INTERNAL SERVICE FUND: Proprietary funds used to account for the finishing of goods or services by one department or agency to other departments or agencies on a cost reimbursement basis; for example, Information Technology Fund, Fleet Fund, and Communications Center Fund.

IT: Information Technology Department of the City of Grand Junction.

JUCO: Junior College World Series of Baseball. This is one of the premiere events held in Grand Junction bringing college baseball teams and fans from all over the United States and is held each year over Memorial Day weekend.

LE: Law Enforcement.

LEVY: To impose taxes, special assessments, or service charges for the support of City activities

LIMS: Laboratory Information Management System used by both our Water and Wastewater Labs.

LONG TERM DEBT: Debt with a maturity of more than one year after date of issuance.

MCMFL: Mesa County Federal Mineral Lease Grant.

MCSO: Mesa County Sheriff's Office handles all police related activity within the entire boundaries of Mesa County.

MILAGE: The tax rate on real property, based on 1 mill equal \$1 per \$1,000 of assessed property value.

MOU: Memorandum of Understanding.

NPDES: National Pollutant Discharge Elimination System.

NPDWR: National Primary Drinking Water Regulation.

OPERATING BUDGET: The expenditure plan for continuing every-day expenditures such as personnel, utilities, contractual services, debt service, and operating capital requirements.

OPERATING CAPITAL: Operating capital refers to expenditures that are have significant costs and that must be replaced at pre-determined cycles. Examples of operating capital in this budget is the purchase of Rifles for all Police Officers, personal protective equipment for Fire personnel, etc.

PCI: Pavement Condition Index which is a study done every five years to measures the condition of our streets and roads to help determine where Street Maintenance resources should be focused each year.

PERSONNEL EXPENSES: Salaries, wages, federal and state tax withholding and fringe benefits.

PIAB: Parks Improvement Advisory Board made of community organizations that help fund improvements to our parks and recreations facilities when those improvements benefit all agencies.

PLACE: People for Local Activities and Community Enrichment is a committee that was formed to promote a community center project within the City. This measure will be placed on the April 2019 election ballot for a tax increase to provide funding for this project.

PROPERTY TAX: A tax which is levied on both real and personal property according to the property's valuation assessment rate and millage.

PROPRIETARY FUNDS: Funds that either operate largely on fees and charges for services to external customers or operate on a cost recovery basis with internal customers. Enterprise funds and internal service funds are the two types of proprietary funds in the City.

GLOSSARY OF TERMS

PSU: Professional Standards Unit within the Grand Junction Police Department.

PTO: Personal Time Off program.

RFP: Request for Proposal used in all major purchases and contracts initiated by the City.

RESERVE FUND BALANCE: The portion of a fund's balance that is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

REVENUE: Funds the City receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

RISK MANAGEMENT: An organized attempt to protect an entities asset against accidental loss in the most economical way.

RMGPA: Rocky Mountain Governmental Purchasing Association.

SALES TAX: The tax to be collected and remitted by a retailer on all tangible sales, except wholesale sales, taxed pursuant to City's Sales and Use Tax Ordinance.

SCADA: Supervisory Control and Data Acquisition Equipment used in our water and wastewater plants.

SELF-INSURANCE: The underwriting of one's own insurance rather than purchasing coverage from a private provider.

SDN: Software Design Networking.

SDWA: Safe Drinking Water Act.

SIPA: Statewide Internet Portal Authority is a State agency that provides software solutions to agencies throughout Colorado.

SMA: Street Maintenance Area used to determine which streets will be upgraded each year.

SPECIAL REVENUE FUNDS: Fund used to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

SPECIAL ASSESSMENT: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SRO: School Resource Officers which are part of the Grand Junction Police Department.

STRATEGIC PLAN: A plan updated approved every two years by the City Council that provides short-term (2-5-year) policy direction and guidance for decision-making and budgeting by the city and its staff.

SWAT: Special Weapons and Tactics unit made of both Grand Junction Police Officers and Mesa County Sheriff Officers.

TCP: Transportation Capacity Plan used to determine the needs for additional roadways within the City boundaries.

USFS: United States Forest Service.

USER FEES: Fees charged for the direct receipt of public service to the party or parties who benefit from the service.

USE TAX: The tax paid or required to be paid by a consumer for using, storing, distributing, or otherwise consuming tangible personal property or taxable services inside the City.

UNRESERVED FUND BALANCE: The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

VGJ: Visit Grand Junction which is a City Department focusing on bringing tourism to our City.

WCCC: Western Colorado Community College.

WWTF: Wastewater Treatment Facility.

