

**GRAND JUNCTION CITY COUNCIL
RETREAT**

**FRIDAY, JANUARY 11, 2013, 10:00 A.M. – 4:00 P.M.
HOSPITALITY SUITE
LINCOLN PARK TOWER**

CITY COUNCIL RETREAT

AGENDA
Winter City Council Retreat
Friday, January 11, 2013
10:00 AM to 4:00 PM
Lincoln Park Hospitality Suite

AGENDA ITEMS:

Communication

- **Internal**
 - 2012 List of Win's ([Attach](#))
 - ❖ 2010 Retreat List ([Attach](#))
 - Sales Tax Compliance Report ([Attach](#))
 - ❖ 2011 Retreat List ([Attach](#))
 - Council/City Manager/Attorney
 - IPads
 - **Mayor Pro Tem Laura Luke** and **Council Member Sam Susuras**
 - ❖ Confirm the Continued Financial Quarterly Meetings
 - Election Direction
 - ❖ After Election Orientation
 - ❖ Role of Manager/Staff – **John Shaver**

Discussion Items

- **Code Enforcement** – **Rich Englehart**
- **TCP** – **Tim Moore**
 - Policy v. Implementation ([Attach](#))
- **Amendment 64** – **John Shaver** ([Attach](#))
- **TABOR** (Go or No-Go) – **Rich Englehart**
 - Go
 - ❖ Staff will have Information on Current Decisions at Hand
 - No-Go
 - ❖ Begin to Think About a Much Broader Perspective Related to Meeting Needs
- **Airport** – **Mayor Bill Pitts**
- **Properties** ([Attach](#))
 - 755 Struthers
 - Brady Trucking – **Bennett Boeschstein**
 - In-Holding at Canyon View Park

- Burkey Park
- Fire Station Process of Evaluation – **Tim Moore**

Council/Department Heads

- **2013 Budget Implementation** ([*Attach*](#))
 - Personnel
 - Operations
 - Capital
- **2014 – 2015 Budget Visioning** ([*Attach*](#))
 - Capital
 - Parking Lot Items

Individual Department Head Items

- **Matchett Lease** – **Rob Schoeber**
- **Matchett Park Master Plan** – **Rob Schoeber**
- **Report on Safety** – **Chief Camper**

City of Grand Junction Wins of 2012

Administration

- Completed organizational restructure resulting in salary savings and streamlining of services
- Completed City Hall Auditorium remodel
- Provided purchasing services for Mesa County through a collaborative agreement
- Completed construction of compressed natural gas maintenance facility
- Provided project management and technological support for the new public safety facilities
- Took on the homelessness issues with a proactive approach that included HOT team work, communications with other partners and a successful plan and action steps in partnership with the in and around Hawthorne Park.
- Provided project management and technological support for the Stadium Project
- Completed launch of new mobile website
- Completed the purchase and installation of a permanent generator at City Hall to provide emergency power for mission critical systems.
- Provided support for the technology portion of Avalon Theatre design work.
- Implemented, installed and/or launched a number of new City systems including:
 - High Plains with security features required to meet HIPAA compliancy (Fire)
 - Energov online Citizen Services Web Portal (Planning)
 - Weather stations across the City (Streets)
 - Assisted in registering over 80,000 documents into TRIM (Records Management – all departments)
 - Computer Aided Dispatch (CAD) response time reports (Fire and EMS)
 - Electronic data interface standards for electronic transmission of healthcare claims (MEDICARE and MEDICAID - Fire)
 - Point-of-Sale and menu board system (Stocker Stadium)
 - Clean Agent Fire suppression system (City Hall)
 - Upgrade on New World Logos System (HR/Payroll)

Economic, Convention and Visitor Services

Visitor & Convention Bureau

- Published a downloadable E-Book for I-pads in fall of 2012
- Increased unique visitors to the GJVCB website by over 188,000
- The Grand Mesa was featured on the Today Show
- Hosted two major new events: The 2012 Western Zone Swim Meet (1,500 visitors) & the Tour of the Moon Bike Ride (1,900 riders plus support & family)

Two Rivers Convention Center

- Recruited and hired a highly qualified new general manager
- Major galas and events saw increased attendance of over 10%

Avalon Theatre

- City staff began design development work on the theater expansion and remodeling improvements including ADA accessibility improvements, sprinkler system and new seats.
- The Avalon Foundation Board began their Avalon Cornerstone Capital Project
- The majority of concert events at the Avalon in 2012 were at capacity or sold out

Financial Operations

- Changed purchasing card companies generating \$30k in annual savings
- Selected by the Colorado Governor's Energy Office as one of three entities, along with Denver International Airport and Republic Services Refuse, to provide a case study and document the blueprint for future CNG deployment.
- Refinanced the 2004 Riverside Parkway Bonds and reduced the interest rate from 4.78% to 2.26%. We will realize \$7.5 million in interest savings. Reduced the annual debt payment by an average of \$1.9 million each year over the next 13 years.
- Received the Excellence in Financial Reporting Award again in 2012 for 2011 Comprehensive Annual Financial Report (CAFR)
- We made some procedural changes to the process of collecting Initial Use Tax Revenues that include increased correspondence, tracking, and account selection. Because of these procedural changes only we increased initial use tax revenue from \$44,390 in 2011 to \$141,464.

Fire

- Completed renovation of Fire Station #1 and coordinated the move of the crews back into the facility.
- Formed a White Hall Task Force to evaluate response and outcome of the White Hall Fire. The study results were released to City Council and the community.
- 2012 Fire and Building Code was adopted in partnership with Mesa County.
- 13 new firefighters were hired and trained to fill vacancies that occurred 2009-2011.
- Managed and closed out the \$1 million regional FEMA Fire grant, bringing all Mesa County Fire Departments onto the 800 MHz system.
- Replaced two fire engines that introduced compressed air foam systems, allowing for a more efficient and safer extinguishment of fires.
- "Pink October" program was a huge success in raising funds for the fight against cancer, support for victims and in City/department recognition.
- Completed countywide fire services study.
- Began construction on Fire Administration building and planned for remodeling of Fire Station #2 to accommodate additional EMS crew.

Human Resources

- Saw Workers Comp losses at under \$85K in claims, the lowest in three years. Property/Liability is currently under \$60K for the year, also likely to be at a three-year low.
- Employee health in a win based on last year's experience which resulted in a RMHP return check in 2012 of nearly \$627K.

- Implemented Patientcare, a health care advocacy program for employees that provides cost comparison and benefit coverage information to employees to allow them to be better consumers of health care. The program is expected to lower overall health plan costs.
- Reinstated golf and swim discounts resulting in increased play and green fee revenue of \$27,338.
- Partial reinstatement of the PTO buyback program has thus far resulted in a reduction of 5,276 hours of PTO valued at \$163,426 for which \$81,713 was paid.
- Stop Smoking Trial Group resulted in 10 of the 24 employee participants having stopped use of tobacco. The cost of the program was \$2600. Compared to non-smokers, healthcare costs for smokers are estimated to be \$1,274 higher per year. Using this data, our trial group could be expected to save \$12,740 in health care costs each year.
- The Health Rewards Program for employees was reintroduced in late 2012. All participants will receive a discount on their health premiums in 2013.

Parks and Recreation

- Obtained funding and completed construction of the Lincoln Park Tower – one month early and under budget
- Expanded parking at Canyon View Park
- Contracted with private vendor to operate both golf course food operations
- Completed construction of new restrooms at Lincoln Park and Hawthorne Park
- Completed public feedback process and moved forward with renovations to Lincoln Park
- Implemented Golfer's Dozen Program and secured corporate pass at the golf courses
- Made significant improvements in pro shop inventory (decreased inventory, decreased quarterly adjustments)
- Implemented new Concessionaire Process (with Purchasing)
- Developed rental procedure for Hospitality Suite
- Completed three major 1% Arts projects
- Secured GOCO Grant (\$250,000 – Lincoln Park)
- Completed the following capital projects: shower upgrade – LP pool, boiler replacement – OM Pool, pump replacement – LP Waterslide, and completed warranty work – LP Waterslide, irrigation pump replacement – Canyon View Park, parking improvement project – Canyon View Park, Phase I – Lincoln Park Renovation (restrooms, shelters).
- Completed grave plotting at Crown Point Cemetery
- Installed three new playgrounds
- Re-established holiday lighting in Downtown
- Finalized and executed contract with Grand Junction Rockies (with Legal)
- Established contract with Botanical Gardens (with Legal)

- Secured several new upcoming events: Special Olympics State Meet, Labor Day Car Show, State Hershey Track Meet, Women's Super Regional Golf Tournament, 5A State High School Golf Tournament
- Re-structured aquatics division
- Received the Gold Award – Ellis & Associates - Aquatics
- Received the 2012 Gold Leaf Award – Parks

Police

- Completed construction of and highly complex move into new Police/911 center
- Implementation of the Street Crimes Unit
- Successful planning and execution of security for four major campaign visits (2 Romney, 1 Obama, 1 Ryan)
- Excellent coordination/response to the Air Show
- Excellent coordination/response to JUCO
- Sent Deputy Chief to FBINA, and utilized temporary promotions in the interim
- Provided Palisade PD with an Interim Chief
- Officer Keech received statewide recognition from MADD
- Officer Salmon received statewide recognition as the #1 Drug Recognition Expert in Colorado
- New 911 phone system; coordinated with five other counties to participate in regional project
- Stabilized turnover in the Communication Center
- Participated in two major wildland fire deployments (Mesa County and El Paso County)
- Implementing a Chaplain program

Public Works, Utilities and Planning

- Worked with USEPA and State of Colorado to successfully prosecute a Front Range waste hauler for felony offenses resulting from the illegal pumping of Grand Junction restaurant grease interceptors
- Participated in State of Colorado nutrients rulemaking hearing
- Installed audible pedestrian signal indications at the request of blind advocate at three locations:
 - 10th & North (also installed crosswalk markings on CMU leg)
 - 29 Rd & North
 - 7th & Gunnison
- Changed GVT route signs for the new route implementation - installed 300 placards for GVT text message/QR codes
- Completed spring clean up early and accident free
- Overlaid 16 lane miles of streets on Patterson, Grand Ave and North 7th Street
- Completed construction of the 23 and G Road roundabout
- Completed design for CDOT for the first diverging diamond interchange in the state
- Reduced Solid Waste monthly fuel cost 17% with switch to compressed natural gas

- Reduced trips to landfill by 6 1/2% in last two years with new style body on trucks that compacts trash at a higher rate
- Completed a regional Water Conservation Plan with Ute Water and Clifton Water
- Executed an agreement with Powderhorn for lease of water for snowmaking
- Completed design of two dam rehabilitation projects for the City of Fruita.
- Retrofit of disinfection equipment at the Water Treatment Plant with on-site chlorine generation project
- Obtained all permitting and started the Leach Creek stormwater detention project
- Completed 7th Street Historic District Design Standards and Guidelines
- Resolved approx. 2,200 parcel conflicts with Comp Plan amendments and rezones
- Drafted North Avenue Corridor Overlay Zone standards and incentives
- Received grant to retrofit North Avenue from 12th to 23rd to be a more "complete" street
- Launched Citizen Access Portal (Planning Division Online Services)
- Provided planning services to Palisade

City Council Retreat.
Topics List for Policy Discussion, Review and/or Direction

Department Topics:

Parks Master Plan Presentation
Compensation and Classification Presentation
Financial Budget Presentation
20 year Public Safety

Policy Discussion and Direction:

Park and Trails Development
Pay off of parkway debt
Overlay and chipseal rotation – 10 yr/12yr
City Economic Development Approach
City Council E-Mail Public Accessibility
Water – Mountain and River
Comprehensive Plan Implementation
 Conflicts with Existing Zoning
Transportation Capacity Payment
Sales and Use Tax Delinquency

Other????

Council Housekeeping:

Appointments to Boards and Committee
Re-visit the continued use of ED, Property and Legislative Council
Committees
 Appointment of Council to Committees
Re-visit the continued use of the agenda setting process
 Appointment of Council member to set the agenda's



Memorandum

To: Rich Englehart, Jodi Romero
From: Elizabeth Tice-Janda
Date: January 10th, 2013
Subject: Sales Tax Enforcement Update

Dear Rich,

Since discovery of an impairment in the City's sales tax collection processes in 2010, we have made several changes to the structure of the City's Sales Tax Program. Immediately after the issue was discovered, tax enforcement was moved to the Auditor position. Shortly thereafter, a Tax Support Specialist position was created to communicate with taxpayers their legal requirements and assist in collection and enforcement duties. During the course of the last two years, the Revenue Division has been assigned administration of various sales tax program duties such as licensing, refund processing, initial use and annual use tax collection, enforcement, and reporting in addition to existing duties of audit and communication outreach. In December, the Revenue Division took over the processing of sales tax returns, and now the entire sales tax program is under the jurisdiction of Revenue.

I have prepared a Sales Tax Enforcement Update for your review. Resolution 45-04 (2004) prohibits City Staff from allowing vendors to become more than 9 months delinquent without advanced enforcement action. Currently, 2.3% of all active sales tax accounts are delinquent. However, no account is more than 9 months delinquent. The details are as follows.

Monthly Filing Sales Tax Accounts:

- Taxpayers are required to file monthly if they have an average of \$300 in tax liability per-month or if they elect to file monthly.
- There are 36 monthly filers that are delinquent in sales tax remittance.
- The majority, 24 accounts, are only behind one month.
- Six accounts are behind two months.
- Six accounts are behind three months.

Quarterly Filing Sales Tax Accounts:

- Taxpayers are required to file quarterly if they have an average monthly liability of less than \$300. *(However, the majority of Quarterly filers have an average monthly tax liability of significantly less than \$300. In 2012, the average liability per month for quarterly vendors was \$50.)*
- There are 65 Quarterly Vendors who have not remitted their 3rd Quarter Return (due in September).

Please let me know if you have any questions or concerns.

Elizabeth

Retreat Summary

January 30, 2012

What is this Council's Core Purpose?

What is your fundamental reason for being?

- To provide leadership that protects the health, welfare and safety of our citizens.
- To serve as the fulcrum point between the citizens and the government.
- To provide legislative direction to manage the city in a fiscally responsible manner.
- To provide leadership and vision.
- To improve things for the next generation.
- To lead by our charter within legislative rules.

Grand Junction Agreements

A High Quality Process

- Assume Positive Intent
- Lead with Positive Intent
- Come Prepared to Learn
- Participate Fully
- All Join the Conversation
- Respect Other Points of View
- Listen for Understanding
- Ask for Clarification
- Open, Honest Dialogue
- Don't Take it Personally
- Be Willing to Risk
- Consider The/All Options

Additional Agreements – 1/30/2012

- Don't make it personal
- Own your decisions
- Bring problems up to the full Council
- Voice your reasoning on your position

Council Meeting Approach

- Council meeting held on the 1st & 3rd Wednesdays.
- Readiness sessions held on the 1st and 3rd Mondays, 5:00 pm start time.
- Additional work session 11:30 – 1:00 on 1st and 3rd Mondays (Staff topics and Board related topics).
- Agendas set by Mayor Pro-tem and City Manager.
- Staff reports developed for all meetings.
- Readiness meetings cancelled if no topics

CITY COUNCIL STAFF REPORT

January 2013 RETREAT

<i>Topic: Transportation Capacity Payment Fee and Policy Review</i>

Staff (Name & Title): Tim Moore, Deputy City Manager

Summary:

Staff will provide Council with a brief history of the Transportation Capacity Payment program and present options for updating the existing policies and fee structure. Staff will be seeking direction from Council regarding the next steps for this program.

Background, Analysis and Options:

Prior to 1994, development was responsible for half street improvements to all abutting streets not meeting current standards. In 1994 Ordinance 2750 was adopted establishing Transportation Capacity Payment in lieu of half street improvements. The fee was calculated based on cost to construct a lane-mile of roadway and trip generation. The developer was responsible for safety improvements and the City could require half street improvements in lieu of the fee.

The Duncan Study was completed in 2002. The initial concept for the study was for a regional and local fee that would apply to the urban area, including City of Grand Junction, City of Fruita, Town of Palisade and unincorporated Mesa County. The recommended Single Family equivalent fee was \$2,854. City Council adopted a new TCP ordinance (Ordinance No. 3641) in 2004 based on the Duncan Study, but reduced the recommended fee by almost 50% to \$1,500. The ordinance also included annual adjustments for inflation based on the Consumer Price Index (CPI) for all urban consumers, Western Region published by the Department of Labor. The fee was increased in 2006 and 2007 based on the CPI, resulting in a fee of \$1,589.

Since 2004, construction costs have increased by 78%, far exceeding the CPI, resulting in the TCP fee covering only about 25% of required infrastructure improvements. In 2008 the City Council increased the TCP fee for residential uses to \$2,554, reflecting CDOT's Construction Cost Index and getting the cost recovery closer to the original 50%. However, the commercial and industrial TCP fees were not increased and still remain at the 2007 levels.

Board or Committee Recommendation:

N.A.

Financial Impact/Budget:

Varies with options

Legal issues:

N.A.

Other issues:

N.A.

Previously presented or discussed:

TCP was discussed at the Workshop on June 1, 2012, the City Council retreat, June 3-4, 2011 and again at a Council meeting September 19, 2011.

Attachments:

TCP History

Comparison of fee's for Palisade, Fruita and Mesa County

Commercial TCP Comparison for Current and Proposed Base Rates

TCP History:

- Approved June 2, 2004, effective July 4, 2004.
- Increased single family per unit fee to \$1500.00 from \$500.00. The \$1500/unit fee was at the time of adoption 52% of the maximum fee that could have lawfully been imposed.
- Commercial development fees were established in accordance with Institute of Transportation Engineers (ITE) Trip Generation Manual and/or a formula included in the ordinance.
- Eliminated requirement that developers construct “1/2 street” and necessary safety/off-site improvements. As adopted TCP eliminated a number of “surprises” for developers.
- City would pay for safety and off-site improvements. As adopted TCP set a common rate and a common policy for development in the valley.
- The last several pages of the TCP ordinance include a description of how the ordinance is implemented. The Growth and Development Related Street Policy provides as follows:

The City of Grand Junction requires that new development pay a Transportation Capacity Payment to help defray the cost to the City for the impact of development on City streets. The City has experienced steady growth for over a decade and during that time has struggled with how to fairly collect and administer impact fees assessed against development, how to credit some or all of those fees against taxes otherwise paid and what, if any, role the City should have in funding/ contributing to the cost of providing additional traffic/street capacity and/or traffic/street capacity in accordance with community expectations.

The City has determined that there are three key components to a meaningful growth and development related street/traffic policy. They are:

1. Collection of a realistic TCP for all new development projects.
The TCP shall be annually reviewed and adjusted in accordance with 6.2B2d of the ZDC.
2. A clear articulation of what minimum requirements (in addition to the TCP) each development must construct; and
3. City funding and/or other means of participation in construction of street improvements.

Because the City has determined that traffic is a community problem, the TCP shall be uniform throughout the City and subject to criteria stated below; funding may be provided to street improvements anywhere within the City.

The principles of this policy are:

1. All development projects that create a traffic impact, as defined by the City ZDC, shall pay a TCP as established by and in accordance with the ZDC. The fundamental precept of the City’s TCP policy is that new development must pay its fair share for the added traffic that development creates.

The TCP fee has been set to ensure that trips from each new development

are calculated and that the developer contributes to the value of capacity consumption of City streets in proportion to the traffic that the development is reasonably anticipated to generate. The fee also recognizes as a credit the value of taxes generated from development.

TCP funds are intended to be used for improvements to the major roadway system as identified on the most current version of the Grand Valley Circulation Plan functional classification map (Minor Collector or above). Improvements to the local roadway system will continue to be the responsibility of the property owners abutting the local roadway. The TCP fee is not intended to be used for debt service for the Riverside Parkway project.

4. Minimum Street Access Improvements -- The intent of this section is to describe the improvements necessary to connect a proposed development to the existing street system. SUCH IMPROVEMENTS SHALL BE PUBLIC IMPROVEMENTS AND SHALL BE THE MAINTENANCE RESPONSIBILITY OF THE CITY WHETHER SUCH PUBLIC IMPROVEMENTS ARE IDENTIFIED THROUGH A TRAFFIC STUDY OR OTHERWISE MADE A CONDITION OF APPROVAL FOR DEVELOPMENT. Construction of these improvements will be the responsibility of the developer and shall be constructed or guaranteed at the time of development. These improvements are needed to provide safe ingress/egress and shall meet the minimum standards in Section CHAPTERS 5 AND 6 AND THE UNNUMBERED CHAPTER ENTITLED Fire Department Access of the TEDS Manual. These improvements are not intended to include off-site, Half Street or perimeter improvements necessary to increase the capacity or improve the safety of adjacent or perimeter streets.

Absent unique needs or characteristics of the development, Minimum Street Access Improvements shall mean construction of full asphalt radii, and necessary drainage improvements in accordance with the City standard detail for each intersection with a perimeter street and/or improvements necessitated if the proposed development creates lots with direct access to the perimeter street(s) as determined by the Director. An owner or developer may appeal a determination of Minimum Street Access Improvements to the Transportation Engineering Design Standards (TEDS) Exception Committee. That Committee consists of the PW&U Director, the Fire Chief and the Community Development Director.

Curb, gutter and sidewalk improvements shall be constructed as part of minimum access improvements when connecting directly to a street with like improvements.

The City's multi-modal plan, including bike lanes, trails, paths, alternate pedestrian connections and bus stops and transit shall be incorporated into determining what improvements are required associated with a connection to the adjacent street system.

Right of Way - The development shall dedicate necessary ROW (per Code and TEDS) to provide safe ingress/egress to the proposed development.

Drainage Structures including Bridges - The development shall construct drainage structures and/or bridges associated the connection of the development to the street system.

Traffic Studies - Preparation of Traffic Studies shall be the responsibility of new development as currently defined by the Code.

Utilities – The extension of utilities including water, sewer, storm water improvements gas, electric, cable and telephone, etc will continue to be the responsibility of new development.

5. In addition to the TCP and Minimum Street Access Improvements, the developer must fully construct (or if current needs do not require construction, then the developer must guarantee for future construction) all internal streets, roads, alleys, and future connections in accordance with the development's approved plan.

6. The developer is responsible for the cost of the design of all features of the Minimum Street Access Improvements as required by TEDS, the GVCP, and other applicable City code(s), ordinance(s), policy(ies) or resolution(s).

7. Reimbursable Street Expenses – In the event a development triggers the need for public improvements beyond available City funding from the TCP, the City and the developer may enter into an agreement that would provide for the reimbursement of a portion of the costs of the public improvements.

Safe and adequate streets are a priority for the City. To help meet that need, a fund will be established to allow the City to fund and/or partner with developers or other governments. City funding or participation in street improvements shall be used for three purposes:

1. Construction of larger scale improvements along corridors which are deficient in street improvements (i.e., capacity, safety or physical improvements including pavement, curbs, gutters, and sidewalks).

2. Specific street or intersection improvements either adjacent or off-site from a new development where the existing condition is deficient as defined by City code.

3. Participation in a larger regional project in cooperation with the participating agencies of the Grand Valley MPO.

City funding and/or other means of participation in street improvements is conditioned on:

Construction will improve traffic safety;

Construction will improve traffic flow;

Construction will improve pedestrian safety;

Construction will improve capacity.

Transportation Capacity Payment Summary and Comparison

LAND USE TYPE	UNIT	Grand Junction	Fruita	Mesa County	Palisade
Residential					
Single Family		\$2,554	\$3,200	\$1,767	\$2,554
Multi-Family		\$1,769	\$2,208	\$1,223	\$1,769
Mobile/Manufactured/RV Park	Per space	\$1,284	\$794	\$890	\$1,284
Hotel/Motel	Per room	\$2,407	\$1,494	\$1,666	\$2,407
Retail/Commercial					
Shopping 0 - 99.9 KSF	Per 1,000 sq. ft.	\$2,607	\$2,606	\$2,901	\$4,190
Shopping 100 - 249.9 KSF	Per 1,000 sq. ft.	\$2,448	\$2,447	\$2,724	\$3,935
Shopping 250 - 499.9 KSF	Per 1,000 sq. ft.	\$2,373	\$2,368	\$2,640	\$3,815
Shopping >500KSF	Per 1,000 sq. ft.	\$2,191	\$2,193	\$2,438	\$3,521
Auto Sales / Service	Per 1,000 sq. ft.	\$2,355	\$2,352	\$2,621	\$3,785
Bank	Per 1,000 sq. ft.	\$3,959	\$3,957	\$4,404	\$6,365
Convenience Store w/ Gas Sales	Per 1,000 sq. ft.	\$5,691	\$5,689	\$6,331	\$9,149
Golf Course	Per Hole	\$3,704	\$3,702	\$4,121	\$5,954
Health Club	Per 1,000 sq. ft.	\$2,121	\$2,129	\$2,360	\$3,410
Movie Theater	Per 1,000 sq. ft.	\$6,584	\$6,578	\$7,325	\$10,584
Restaurant, Sit Down	Per 1,000 sq. ft.	\$3,203	\$3,210	\$3,563	\$5,150
Restaurant, Fast Food	Per 1,000 sq. ft.	\$7,173	\$7,182	\$7,979	\$11,532
Office/Institutional					
Office, General 0 - 99.9 KSF	Per 1,000 sq. ft.	\$1,954	\$1,954	\$2,175	\$3,142
Office, General > 100 KSF	Per 1,000 sq. ft.	\$1,665	\$1,668	\$1,853	\$2,675
Office, Medical	Per 1,000 sq. ft.	\$5,514	\$5,514	\$6,134	\$8,865
Hospital	Per 1,000 sq. ft.	\$2,561	\$2,558	\$2,848	\$4,117
Nursing Home	Per 1,000 sq. ft.	\$717	\$715	\$798	\$1,153
Church	Per 1,000 sq. ft.	\$1,220	\$1,224	\$1,357	\$1,961
Day Care Center	Per 1,000 sq. ft.	\$2,547	\$2,542	\$2,834	\$4,094
Elementary/Secondary School	Per 1,000 sq. ft.	\$398	\$397	\$443	\$641
Industrial					
Industrial Park	Per 1,000 sq. ft.	\$1,155	\$1,160	\$1,285	\$1,857
Warehouse	Per 1,000 sq. ft.	\$823	\$826	\$916	\$1,324
Mini-Warehouse	Per 1,000 sq. ft.	\$288	\$286	\$320	\$463

Denotes the highest fee.

Denotes the second highest fee.

Commercial TCP Fee Comparison for
Current and Proposed Base Rates

Past and Current Development Projects	TCP Based on Current Fee of \$1,589	TCP Based on Fee of \$2,554
Corner Square	\$ 458,936	\$ 737,648
Ute Water	\$ 46,200	\$ 74,257
American Furniture Warehouse	\$ 367,200	\$ 590,201
Rimrock #4 - Hobby Lobby, Sonic, and Sunflower	\$ 215,050	\$ 345,650
Plaza on North	\$ 180,000	\$ 289,314
Candlewood Hotel	\$ 158,789	\$ 255,222
Marriott, 3rd and Main	\$ 240,700	\$ 386,877
Pilot Truck Stop	\$ 70,500	\$ 113,315
Del Taco	\$ 2,747	\$ 4,415
American Tire Distribution	\$ 72,555	\$ 116,618
Community Hospital	\$ 322,686	\$ 518,653
Community Med. Office Bldg.	\$ 482,475	\$ 775,482

Revised 1-8-2013

City Council Retreat - Amendment 64 – Implementation Timeline and Update

- 1) November 14, 2012 Attorney General Suthers and Governor Hickenlooper sent a letter to U.S. Attorney General Eric Holder seeking clarification/direction from Department of Justice/United States government on its position of enforcement of the Controlled Substances Act and Amendment 64. As of this writing no response has been received or publically shared if received by the State.
- 2) December 10, 2012 Amendment 64 became part of the Colorado Constitution and made legal the personal use, possession and limited home growing of marijuana for Colorado adults (21 years of age and older.)
- 3) Same day Governor Hickenlooper signed an Executive Order creating the Task Force on the Implementation of Amendment 64. The Task Force will consider and resolve a number of policy, procedural and legal matters involving the Amendment, its implementation and integration into existing law. The Task Force has 24 members and is co-chaired by Barbara Brohl, Executive Director of the Colorado Department of Revenue and Jack Finlaw the Governor's Chief Legal Counsel.
- 4) December 17, 2012 was the Task Forces' first meeting. The Task Force is expected to report its work on or before February 28, 2013.
- 5) January 9, 2013 was the first day of the 2013 General Assembly. During the General Assembly laws will be introduced to incorporate Amendment 64 into the civil and criminal laws of the State. The issue of the excise tax mentioned in the Amendment will also need to be addressed.
- 6) July 1, 2013 is the deadline for the Department of Revenue to adopt regulations for Amendment 64/the regulation of retail marijuana stores/facilities.
- 7) October 1, 2013 is the deadline for the Department of Revenue to start accepting license applications and process the applications in accordance with the adopted regulations.
- 8) January 1, 2014 is the deadline for the Department of Revenue to start issuing licenses; license applications must be issued or denied within 90 days.
- 9) July 1, 2013 is the deadline for the legislature to enact industrial hemp laws.
- 10) November 4, 2014 is the earliest date for a "ban" vote. Ordinance may be considered at any time; however, if referred or initiated vote must occur at a general election in even years
- 11) Adoption of a moratorium and/or smoking club ordinance(s) are not date specific

>>> John Shaver 1/4/2013 2:09 PM >>>
Confidential Attorney Client Communication

Mayor Pitts and Members of City Council,

I write today in anticipation of our retreat next week and specifically to provide you with an update on the matters that we discussed at our recent executive session regarding real estate. In addition there is a new matter that I need to bring to your attention. I will start with that.

1) Long house in-holding at Canyon View Park. When the City purchased the property for Canyon View we contracted for a first right of refusal on the Leonard Long home. The owners are now offering to sell the property for \$320,000. The price is high and appears to be based more on the value of the home than the .8 acre property. I have asked the seller's attorney to provide the basis for their price. Although smaller than the Fire Department would like this parcel has previously been considered for a new station. If a majority of Council is interested in our pursuing the property then I will do so. If it is convenient for you to do so please indicate "yes" or "no" in a return e-mail.

2) Lions Club Funding for improvements at Las Colonias. Staff met with representatives from the Lions Club and informed the Club that the proposed donation would not secure the naming rights for the entire Park. The Club representatives said that they understood and that they would talk but would still likely offer the same funding. The Club has a funding agreement that they will draft and send for review. Any agreement will be subject to Council approval.

3) 755 Struthers - in-holding at Las Colonias Park. The seller has reduced his price to \$5.00 sqft. We have agreed in principle to that price and are working on finalizing a description for a contract. The contract will be subject to ratification by Council.

4) Brady property. We have met with Chuck Johnson and the adjacent owner to the East, Darren Davidson; both parties have expressed an interest but without a budget the City has a limited role in furthering the transaction. We have confirmed that there are no GOCO emergency funds.

5) Burkey - school site. The Independence Academy is still interested in siting a school on the Burkey property. It is still our understanding that the school needs to own the site; however, the principal may be working to convince the State to consider a very long term - 99 year- lease instead. As we discussed in the Executive Session the problem with a lease is the Charter and the issue of the property being "disposed of" only with voter approval. A shorter term lease may avoid the Charter problem but unless and until the State agrees to even consider a lease it looks like the project will not proceed.

Certainly Council could authorize a ballot question. If Council is interested I can put a question together for next week.

6) Pear Park Fire Station. A request for proposals is being mailed to property owners in the Pear Park area. We have not had further negotiations with either District 51 or the private property owner.

7) Solar site. The developer of the solar array, EcoPlexus, is waiting for XCEL Energy to review and approve the site. Once that occurs then further discussions will follow on possible lease and/or financial terms. Any agreements will be subject to Council approval.

8) Staff is working with Monument Clean Fuels on a site plan. As details develop we will continue to keep you informed.

Please let me know if you have any questions or if I may otherwise be of assistance on these or any other matters.

John

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2013 Capital & Community Investment Projects		Project Funded in 2013 Project Deferred Project Funded in 2012	JANUARY 11, 2013 City Council Retreat	
Overall Ranking	Department	Title	Original Cost Estimate (July 2012)	2013 Budget Amount
1	Utility & Street Syst	Street Maintenance: Chip Seal Program (\$600K) + Overlay (\$2.5M)	\$ 2,100,000	\$ 3,100,000
2	Utility & Street Syst	Street Maintenance: Crackfill Program	\$ 130,000	\$ 125,000
3	Parks & Recreation	Football Stadium Seating	\$ 62,000	\$ 20,000
4	Police	Covered Parking for Patrol Vehicles	\$ 112,000	\$ -
5	Police	Police Annex Study	\$ 30,000	\$ -
6	Parks & Recreation	Matchett Park Master Plan Development	\$ 100,000	\$ 50,000
7	Community Requests	Mesa Land Trust	Unknown	\$ 10,000
8	Public Works	G Road @ 26 Road	\$ 1,186,000	\$ -
9	Public Works	G Road @ 26 1/2 Road	\$ 1,125,000	\$ -
10	Public Works	I-70B Undergrounding	\$ 650,000	\$ 400,000
11	Community Requests	USA Pro-Cycling Race	\$ 500,000	\$ 120,000
12	Public Works	28 1/4 Road (Patterson to Hawthorne)	\$ 250,000	\$ 250,000
13	Public Works	28 3/4 Rd; North Ave to Orchard Ave	\$ 2,623,000	\$ -
14	Public Works	TCP - Medical Offices (G Road West of 24 Rd)	\$ 300,000	\$ 300,000
15	Parks & Recreation	Remainder of Football Seating (PIAB)	\$ 3,400,000	\$ -
16	Public Works	Orchard/Normandy to 29 Rd (1/2 Co.)	\$ 2,131,000	\$ -
17	Public Works	Alley Improvement District (annual program)	\$ 450,000	\$ -
18	Public Works	TCP - Community Hospital (23 3/4 Rd)	\$ 500,000	\$ -
19	Public Works	North Avenue Streetscape	\$ 375,000	\$ 80,000
20	Parks & Recreation	Lincoln Park Renovation, 12th St. Entrance, Phase II Tennis Courts	\$ 182,000	\$ 282,000
21	Fire	New Fire Station 6 (Pear Park Station) Fire Engine and Equipment	\$ 3,180,000	\$ 500,000
22	Fire	Training Facility	\$ 3,122,000	\$ -
23	Public Works	24 1/2 Rd; F Rd to I-70-Design	\$ 332,000	\$ -
24	Parks & Recreation	Orchard Mesa Pool Improvements	\$ 220,000	\$ 220,000
25	Community Requests	Colorado Mesa University	Options	\$ 1,000,000
26	Community Requests	Airport Land Acquisition (included in Economic Development Contingency)	\$ 8,000,000	\$ -
27	Public Works	TCP - Corridor - D Rd. (29 to 30)	\$ 917,800	\$ -
28	Public Works	Sidewalk Improvements	\$ 180,000	\$ -
29	Parks & Recreation	Pool ADA Modifications and Compliance	\$ 324,000	\$ 150,000
30	Public Works	TCP - Corridor D Rd. (30 to 31)	\$ 168,000	\$ -
31	Public Works	TCP -Meridian Park Hwy 50 Signal (B 1/2 Rd)	\$ 120,000	\$ -
32	Public Works	G Road @ 27 Road	\$ 60,000	\$ -

2013 Capital & Community Investment Projects		Project Funded in 2013	JANUARY 11, 2013 City Council Retreat	
		Project Deferred		
		Project Funded in 2012		
Overall Ranking	Department	Title	Original Cost Estimate (July 2012)	2013 Budget Amount
33	Public Works	TCP - F 1/2 Rd Parkway	\$ 2,300,000	\$ -
34	Community Requests	GJEP	\$ 40,000	\$ 40,000
35	Parks & Recreation	Matchett Park Infrastructure	\$ 3,000,000	\$ -
36	Community Requests	Xcel Infrastructure Replacement (\$150,000 for repair-operating budget)	\$ 375,000	\$ -
37	Community Requests	Colorado West Mental Health	Unknown	\$ 30,000
38	Public Works	1st Street (North - Ouray)	\$ 2,810,000	\$ -
39	Public Works	Curb, Gutter & Sidewalk Replacement	\$ 360,000	\$ 152,728
40	Public Works	Street Light Installations (annual program)	\$ 70,000	\$ -
41	Community Requests	Business Incubator	\$ 56,000	\$ 53,600
42	Public Works	TCP - Convenience Store (29 & D Road SW Corner)	\$ 60,000	\$ -
43	Police	Shooting Range Improvements	\$ 648,100	\$ 140,000
44	Parks & Recreation	Las Colonias Master Plan Update	\$ 30,000	\$ 30,000
45	Community Requests	Botanical Gardens	Unknown	\$ 10,000
46	Parks & Recreation	Las Colonias Park Infrastructure	\$ 1,200,000	\$ 250,000
47	Public Works	TCP - Heritage Estates Subdivision (24 1/2, F 3/4 Roads)	\$ 300,000	\$ 300,000
48	Public Works	TCP - City Market Project (12th & Patterson)	\$ 4,073,000	\$ -
49	Parks & Recreation	Las Colonias Park Major Feature	\$ 1,685,000	\$ -
50	Community Requests	Horizon Drive BID	\$ 5,600,000	\$ -
*	Public Works	TCP-22 Road/Business Loop-Truck Stop Improvements		\$ 3,400,000
*	ECVS	Avalon Reconstruction		\$ 1,619,067
*	Fire	Fire Administration and Fire Station #2 Construction		\$ 2,587,417
*	Administration	Facility Contingency		\$ 300,000
*	Community Requests	Grand Valley Transit		\$ 419,885
*	Community Requests	GJHA - Village Park		\$ 319,824
*	Community Requests	Economic Development Contingency (includes land acquisition)		\$ 520,000
*	Community Requests	All other Partnerships & Sponsorships		\$ 140,594
* Projects were committed prior to capital voting or subsequently during budget process, or are continued from 2012.				

2014-15 Budget Visioning Capital & Community		JANUARY 11, 2013 City Council Retreat				
Line Item	Department	Title	Cost Estimate	2013 Budget Amount	2014	2015
A	City Council	Horizon Drive Trail		n/a	<input type="checkbox"/>	<input type="checkbox"/>
B	City Council	Gunnison River Bridge - DOE Compound		n/a	<input type="checkbox"/>	<input type="checkbox"/>
C	City Council	Leach Creek Trail		n/a	<input type="checkbox"/>	<input type="checkbox"/>
D	City Council	Lewis Wash Trail		n/a	<input type="checkbox"/>	<input type="checkbox"/>
E	City Council	No Thoroughfare Canyon Trail		n/a	<input type="checkbox"/>	<input type="checkbox"/>
F	City Council	Ranchmen's Ditch Trail (adjacent to Patterson Road)		n/a	<input type="checkbox"/>	<input type="checkbox"/>
G	City Council	Price - Stub ditch from Matchett Park east to Palisade		n/a	<input type="checkbox"/>	<input type="checkbox"/>
H	City Council	Greyhound Bus Re-Location		n/a	<input type="checkbox"/>	<input type="checkbox"/>
I	City Council	Amtrak and 2nd Street Pedestrian Crossing		n/a	<input type="checkbox"/>	<input type="checkbox"/>
J	Community Requests	Mesa Land Trust	Unknown	\$ 10,000	<input type="checkbox"/>	<input type="checkbox"/>
K	Community Requests	USA Pro-Cycling Race	\$ 120,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
L	Community Requests	Colorado Mesa University	See Options	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
M	Community Requests	GJEP	\$ 40,000	\$ 40,000	<input type="checkbox"/>	<input type="checkbox"/>
N	Community Requests	Colorado West Mental Health	Unknown	\$ 30,000	<input type="checkbox"/>	<input type="checkbox"/>
O	Community Requests	Business Incubator	\$ 53,600	\$ 53,600	<input type="checkbox"/>	<input type="checkbox"/>
P	Community Requests	Botanical Gardens	Unknown	\$ 10,000	<input type="checkbox"/>	<input type="checkbox"/>
Q	Community Requests	Horizon Drive BID	\$ 7,500,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
R	Community Requests	Grand Valley Transit		\$ 419,885	<input type="checkbox"/>	<input type="checkbox"/>
S	Community Requests	Economic Development Contingency (includes land acquisition)		\$ 520,000	<input type="checkbox"/>	<input type="checkbox"/>
T	Community Requests	All other Partnerships & Sponsorships		\$ 140,594	<input type="checkbox"/>	<input type="checkbox"/>
U	ECVS	Avalon Reconstruction		\$ 1,619,067	\$ 1,500,000	n/a
V	Fire	New Fire Station 6 (Pear Park Station) Fire Engine and Equipment	\$ 3,180,000	\$ 500,000	<input type="checkbox"/>	<input type="checkbox"/>
W	Fire	Training Facility	\$ 3,122,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>

2014-15 Budget Visioning Capital & Community			JANUARY 11, 2013 City Council Retreat			
Line Item	Department	Title	Cost Estimate	2013 Budget Amount	2014	2015
X	Parks & Recreation	Remainder of Football Seating (PIAB)	\$ 3,400,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
Y	Parks & Recreation	Matchett Park Infrastructure	\$ 3,000,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
Z	Parks & Recreation	Las Colonias Park Infrastructure	\$ 1,200,000	\$ 250,000	<input type="checkbox"/>	<input type="checkbox"/>
AA	Parks & Recreation	Las Colonias Park Major Feature	\$ 1,685,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
BB	Parks & Recreation	Kronkright Softball Field Lighting	\$ 175,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
CC	Parks & Recreation	Emerson Park Restroom	\$ 175,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
DD	Police	Covered Parking for Patrol Vehicles	\$ 112,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
EE	Police	Police Annex Study	\$ 30,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
FF	Police	Shooting Range Improvements	\$ 648,100	\$ 140,000	<input type="checkbox"/>	<input type="checkbox"/>
GG	Public Works	G Road @ 26 Road	\$ 1,186,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
HH	Public Works	G Road @ 26 1/2 Road	\$ 1,125,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
II	Public Works	28 3/4 Rd; North Ave to Orchard Ave	\$ 2,623,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
JJ	Public Works	Orchard/Normandy to 29 Rd (1/2 Co.)	\$ 2,131,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
KK	Public Works	Alley Improvement District (historically annual program)	\$ 450,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
LL	Public Works	North Avenue Streetscape	\$ 9,000,000	\$ 80,000	\$ 1,160,000	<input type="checkbox"/>
MM	Public Works	24 1/2 Rd; F Rd to I-70-Design	\$ 332,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
NN	Public Works	TCP - Corridor - D Rd. (29 to 30)	\$ 8,026,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
OO	Public Works	Sidewalk Improvements (historically annual program)	\$ 180,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
PP	Public Works	TCP - Corridor D Rd. (30 to 31)	\$ 2,162,400	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
QQ	Public Works	TCP -Meridian Park Hwy 50 Signal (B 1/2 Rd)	\$ 120,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
RR	Public Works	G Road @ 27 Road	\$ 60,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
SS	Public Works	TCP - F 1/2 Rd Parkway	\$ 2,300,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
TT	Public Works	1st Street (North - Ouray)	\$ 2,810,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
UU	Public Works	Curb, Gutter & Sidewalk Replacement (historically annual program)	\$ 360,000	\$ 152,728	<input type="checkbox"/>	<input type="checkbox"/>

2014-15 Budget Visioning Capital & Community		JANUARY 11, 2013 City Council Retreat				
Line Item	Department	Title	Cost Estimate	2013 Budget Amount	2014	2015
VV	Public Works	Street Light Installations (historically annual program)	\$ 70,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
WW	Public Works	TCP - Convenience Store (29 & D Road SW Corner)	\$ 60,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
XX	Public Works	TCP - City Market Project (12th & Patterson)	\$ 4,073,000	\$ -	<input type="checkbox"/>	<input type="checkbox"/>
YY	Utility & Street Syst	Street Maintenance: Chip Seal Program (\$600K) + Overlay (\$2.5M)	\$ 2,100,000	\$ 3,100,000	<input type="checkbox"/>	<input type="checkbox"/>
ZZ	Utility & Street Syst	Street Maintenance: Crackfill Program (annual)	\$ 130,000	\$ 125,000	<input type="checkbox"/>	<input type="checkbox"/>