



# 2025 ANNUAL BUDGET

CITY OF  
**Grand Junction**  
COLORADO



## About the Cover

The cover of this year's budget book reflects the vibrant spirit of community that defines the City of Grand Junction. Highlighted at the top is the newly completed skate park at Emerson Park, a dynamic space designed for skaters and bicyclists of all skill levels. Its grand opening brought the community together for a lively skate jam, showcasing talent and fostering connections in a welcoming environment. The bottom left photo captures the beloved holiday tradition of Main Street's Christmas light decorations, where families stroll beneath a canopy of twinkling lights, celebrating the season during the Downtown Tree Lighting event. On the right, the Water Lights at Night event is depicted, where friends and families gather to release glowing lanterns onto the Las Colonias Butterfly Pond—a tranquil evening celebrating hope, memories, and unity. Finally, the bottom right photo features a baseball game at Suplizio Field, a hub for America's pastime that hosts players from various levels, bringing fans together to share in the excitement of the game. Together, these images capture the essence of Grand Junction's thriving community, where diverse events and shared spaces strengthen the bonds that make this city a great place to live, work, and play.

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## BUDGET MESSAGE

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To the community members of the City of Grand Junction, the Honorable Mayor, and Members of the City Council:

It is my pleasure to present the 2025 Adopted Budget for the City of Grand Junction (the City). The budget is the highest expression of the City Council's policies and decision-making; it articulates the initiatives, investments, and services provided by and through elected officials and staff. The 2025 Adopted Budget totals \$359.1 million (\$359,071,120), a \$36.6 million, or 11.3% increase from the 2024 Adopted Budget of \$322.51 million. This increase is primarily driven by significant capital projects and debt service for new bond issuances supporting the construction of the CRC and the Persigo Wastewater Treatment Plant expansion and rehabilitation.

Additionally, operational increases include wage and benefit adjustments to retain and attract talent, particularly within the Police and Fire Departments, as well as rising costs in fleet management and information technology.

Balancing the budget this year was particularly challenging, as ongoing resources are just sufficient to meet the costs of delivering core services to the community. Key cost drivers, such as labor and benefits, operations, internal support services (e.g., fleet, information technology), capital maintenance, and debt service, have increased at an average rate of 7% per year since 2018. New initiatives, especially in housing, sustainability, and mobility, further contribute to the budgetary pressure, as those do not have corresponding revenue streams. Some of these initiatives have been funded through one-time sources such as ARPA funds, grants, and property sales, but such resources are becoming scarcer.

In the 2025 Adopted budget, operational funding for housing, sustainability and mobility initiatives are included in the General Fund, with specific projects and services for housing and the unhoused being supported by the 0.75% sales tax fund. To achieve a balanced budget, there were difficult decisions, including reducing proposed departmental expenditures, limiting new positions, cutting operating capital, and scaling back non-profit funding.

Through staff's dedicated and collaborative efforts the 2025 Adopted Budget is balanced, with a modest General Fund surplus of \$114,245. The projected ending General Fund balance for 2025 is \$40.8 million, including a minimum reserve of \$27.7 million, internal loans totaling \$1 million, and \$12 million remaining for future needs and one-time funding. The 2025 Adopted Budget represents a thoughtful allocation of resources to meet the objectives outlined in the City's Comprehensive Plan and supports the City Council's strategic outcomes.

The City continues to proudly serve the community by delivering essential services in public safety, engineering, transportation, parks, recreation, community development, and utilities. While the City will face tough decisions in the future to ensure that core

services remain sustainable, the City's near-term financial position is solid. This budget reflects a financial plan that aligns with the long-term strategic vision of the City Council and positions the City well to meet the needs of the community in 2025 and beyond.

## 2025 Adopted Budget & Strategic Plan

The City Council's strategic plan serves as a two-year roadmap for both the City Council and its staff. This plan is crafted by the City Council, drawing inspiration from the long-term vision outlined in the City's Comprehensive Plan. The strategic goals, which encompass elements such as placemaking, fostering a thriving and vibrant community, creating a welcoming and livable environment, ensuring safety and health, and responsible resource stewardship, significantly influence the City's annual budgeting process.

### Budget Development Process

The development of the 2025 Adopted Budget is an eight-month-long, collaborative process involving all City Departments and over 30 employees, contributing a total of more than 3,000 hours of staff time. This extensive effort begins with evaluating the local economy, market conditions, and emerging trends, which are used to develop revenue forecast models that serve as the foundation for budget development. While the City Council and staff receive community input throughout the year, staff also hosts dedicated community events during the same time period, offering additional opportunities for public engagement.

Throughout the process, staff develops labor, operating, and capital budgets, culminating in a detailed, line-item review of each department's budget by the City Manager and an internal review team. To ensure transparency and thoroughness, three budget workshops are scheduled with City Council, and detailed budget documents are provided for each workshop. These documents are also made available to the public online.

City Council authorizes the annual budget through the appropriation of funds at the fund level. A key supporting document, the [Fund Balance Worksheet](#), outlines the City's total budget and the allocation of funds. The 2025 Adopted Budget of \$359.1 million includes internal service operations—such as Information Technology, Fleet, Insurance, and Facilities—within each department's expenses. As part of the adoption process, two public presentations and hearings are held to allow for community input.

### Revenue Indicators

Prior to the COVID-19 pandemic, Grand Junction's economy experienced notable growth, marked by increased commerce and a diversified industrial base. Low unemployment rates, job creation, and a growing labor force had driven up wages and spending, fueling economic activity, until March 2020. Through strategic public-public and public-private partnerships, the City made significant investments to strengthen its regional, state, and national presence, which helped mitigate the economic downturn brought on by the pandemic in 2020.

In 2021 and 2022, the City saw a strong recovery, with significant growth in retail activity, as well as robust job and real estate markets; however, federal economic policies have tempered the pace of growth in the local economy in 2023, with consumer spending expected to grow at a more modest rate in 2024 and continue with moderate increases into 2025.

Despite these challenges, the City remains well-positioned for economic health. Investments in the community are expected to support future population growth, continued residential development, and retail growth. Other key drivers include the ongoing expansion of the Colorado Mesa University campus, private development along the riverfront, and continued efforts to diversify the local economy.

### **Taxes, Fees, & Rate Revenue**

Sales and use tax revenues are the primary sources of funding for general government operations and capital projects. Most of this revenue is generated by the City's 3.39% sales and use tax. This tax rate is allocated as follows: 2% for General Fund operations, 0.75% for general government capital, economic development, and other uses, 0.5% restricted for police and fire service expansion, and 0.14% restricted for the construction, debt service, and operation of the Community Recreation Center. Given the anticipated moderate growth in 2025, a conservative 3% increase in sales tax revenue has been budgeted.

In November 2017, Mesa County voters approved a 0.37% sales tax increase dedicated to public safety. Of this tax, the City receives 6.97%, with Mesa County receiving 84%, and the remaining 16% shared among other public safety agencies. The City expects to receive approximately \$934,000 from this tax in 2025, which helps cover a portion of the City's Police and Fire Departments' Communication Center costs. The City's share of this tax covers about 26% of these costs, whereas other agencies receive full funding of their communication center costs and additional funds for other public safety needs.

Lodging tax revenues are the primary funding source for Visit Grand Junction, which receives 4.25% of the total 6% lodging tax. The lodging industry, significantly impacted by pandemic restrictions, has shown strong recovery. Visit Grand Junction continues to leverage high consumer intent to travel by employing data-driven marketing strategies, resulting in more effective marketing decisions and a science-based approach to destination management. This strategy has proven successful in driving new tourism revenue and supporting the ongoing recovery of local stakeholders. The economic recovery of Grand Junction's hotels and tourism sector gained considerable momentum in 2021 and 2022 and continued in 2023. With an estimated 6% growth in lodging revenues in 2024, staff has projected a similar 6% increase for 2025.

Following the April 2021 vote approving the retail sale of cannabis in the City of Grand Junction, the City Council enacted a 6% special sales tax on cannabis in 2022. While retail sales were initially expected to begin in early 2023, delays in opening for several of the ten licensed businesses resulted in only two months of revenue for that year. In 2024, staff projects cannabis sales will generate approximately \$1.3 million. Given the industry's

evolving nature, staff is conservatively budgeting for flat revenue in 2025. This revenue is restricted for use in the priorities outlined in the Parks and Recreation Open Space Plan. In addition, the City will receive the regular 3.39% City sales tax on all cannabis retail sales.

All City rates, fees, and charges are based on a set of philosophies that consider factors such as community benefit, cost recovery models, market comparisons, and legal guidelines. Water and sewer rates, for example, are determined through rate studies and long-term financial plans. The 2025 budget includes modest fee increases for pool admissions, facility fees, development applications, and permits. These adjustments are necessary to keep pace with the costs of providing these services and programs. Ambulance service fees from the Fire Department are proposed to increase by 5%, while fire prevention fees will remain unchanged. Ambulance transport fees are based on the Healthcare Consumer Price Index, which saw a 4.66% increase in 2024, with a 5% increase assumed for 2025.

Pursuant to Ordinance No. 4878, the Transportation Capacity Fees (TCP) and the Parks, Fire, and Police impact fees are adjusted annually based on inflation. For 2025, the TCP fee inflation is calculated using the 10-year average of the Colorado Department of Transportation Construction Cost Index, resulting in a 7.04% increase. Parks, Fire, and Police impact fees are based on the Engineering News Record's Construction Cost Index, resulting in a 2.7% increase. For a single-family home (1,650 to 2,299 square feet), the TCP fee will increase by \$404, while Parks, Fire, and Police impact fees will rise by \$39, \$22, and \$10, respectively, in 2025.

In the City's Enterprise Funds, the following increases will be in effect: after implementing a water rate structure to promote water conservation in 2024, all water rates will rise by 8% in 2025, equating to a \$1.44 monthly increase for minimum water consumption. A 3% increase in connection fees are budgeted for all water meters. Additionally, a 5.5% rate increase is proposed for Ridges Irrigation, affecting residential, commercial, and Redlands Mesa Golf Course users. Gray water control program permit fees will remain unchanged, ranging from \$50 for single-family outdoor irrigation uses to \$400 for non-single-family, indoor toilet/urinal flushing, and outdoor irrigation uses. Based on the recently completed rate study, sewer and industrial pretreatment rates will increase by 6%, with no changes to the plant investment fee for a single-family home in 2025.

In 2022, the City brought its recycling operations in-house and has since focused on enhancing and expanding these services. The first phase of a new curbside recycling and yard waste program began in 2023, with additional areas added in 2024. As part of this initiative, the City is adjusting trash service rates to encourage recycling. Starting in 2025, monthly rates for combination trash and recycling will increase as follows: for a 96-gallon trash container will increase to \$33 (\$5 increase), a 64-gallon container to \$20 (\$2.50 increase), and a 48-gallon container to \$15 (\$2.50 increase). For customers not yet eligible for the curbside recycling program, rates will rise to \$17 for a 64-gallon container (\$1.75 increase) and \$25 for a 96-gallon container (\$2.25 increase). These adjustments

will help cover rising collection and landfill costs, ensuring the program's long-term sustainability.

Golf course rates will increase to effectively manage rising operational costs while simultaneously remaining competitive within the local and regional golfing market. The City's parking system includes 2- and 4-hour meters (short-term), 10-hour meters (long-term), monthly on-street parking permits, and garage leases. The system, designed in coordination with compliance efforts, aims to provide affordable, convenient, and accessible parking for downtown visitors and employees. Meter rates will not increase in 2025; however, enforcement time will be extended until 6pm (8am to 6pm). Downtown parking permits will increase to \$40, and the Rood Avenue Parking Garage leases for uncovered spaces will increase to \$45 to approximate market value of the permits. No changes to parking fines are budgeted for 2025.

## Growth & Demographics

According to the Colorado State Demography Office, the current population of the City of Grand Junction is estimated at 67,601. The City's current growth rate of approximately 1.78% exceeds the State Demographer's projection of an average growth rate of 1.08% for the current decade. If future growth aligns with the state's estimate, the City is expected to reach approximately 75,000 by 2030. Since 1970, the City's population has more than tripled, and at the current growth rate, it is projected to reach 100,000 residents by 2050. Mesa County, with a population estimated at 158,534 in 2024 (up from 155,703 in 2023), is expected to grow to 236,000 by 2050. Notably, 78% of Mesa County's population growth between 2010 and 2020 occurred in the City of Grand Junction.

### Demographic Trends:

- **Home Prices:** Home prices continued to rise in 2024, though at a much slower pace compared to the past decade, largely due to higher interest rates. The median home price increased by 5.69%, reaching \$438,317 from Q2 2023 to Q2 2024.
- **Building Permits:** Total building permits remained steady between 2023 and 2024, maintaining historically high levels. After nearly two years of decline, Single Family Home permits have increased by 46.98% compared to 2023.
- **Population Growth:** The region is experiencing fewer births and an increase in deaths, leading to more deaths than births in Mesa County.
- **Aging Population:** While Mesa County's population remains relatively young, it is aging. This shift is influencing consumer preferences, housing demands, and increasing service needs.
- **Migration Trends:** Migration into Colorado is slowing. Mesa County has seen out-migration among age groups 5-14 and 20-29, while it attracts significantly more individuals aged 50+ compared to the state overall.

- **Employment Sectors:** Between 2019 and 2022, the fastest-growing employment sectors in Mesa County were Retail Trade and Education, both of which are predominantly low-wage. The largest job growth occurred in Health Care and Social Assistance, followed by Public Administration and Transportation and Warehousing.
- **Statewide Job Competitiveness:** Colorado's job market is growing but at a slower rate, making the state less competitive for job creation.
- **Racial and Ethnic Diversity:** The region continues to see increasing racial and ethnic diversity.
- **Urban Growth:** Grand Junction is growing at a faster rate than the rest of Mesa County, increasing its share of the county's total population.

### **Budgeting for Strategic Outcomes**

The 2025 Adopted Budget has been developed to support City Council's strategic outcomes, ensuring that financial resources are aligned with the community's vision and priorities, and effectively guiding spending decisions. This budget is structured to ensure that each dollar contributes to building a safer, more connected, vibrant, and inclusive city.

### **Placemaking:**

The 2025 Adopted Budget allocates funds for projects that enhance the City's physical spaces, such as bike and pedestrian infrastructure, street maintenance, and park improvements. These projects are vital to creating spaces where residents can live, work, and enjoy recreational activities. Focusing on connectivity, funds are designated for transportation and public space improvements to encourage multi-use environments, ensuring seamless movement across the community.

### **Safe & Healthy:**

The 2025 Adopted Budget allocates funds for significant investments in police, fire, and emergency services to maintain high standards of safety. This includes funding for personnel retention, recruitment and the expansion of emergency services to meet growing community needs within budget constraints. Public health initiatives that ensure the community has access to clean water, safe streets, and services like emergency medical care are also prioritized in the budget.

### **Thriving & Vibrant:**

The 2025 Adopted Budget allocates resources to initiatives that promote economic vitality, such as supporting local businesses, fostering innovation, and investing in infrastructure that attracts new industries. Funding for programs and partnerships that

help create a dynamic workforce, offer training opportunities and support economic growth help further contribute to this outcome.

### **Welcoming, Livable, and Engaging:**

The 2025 Adopted Budget provides funding to the Communications and Engagement Department to ensure that residents are well-informed and have opportunities to participate in local government decision-making through outreach events, forums, and public meetings. This budget works to ensure accessibility for all, by allocating resources for translated materials, ADA-compliant infrastructure, and programs that engage underrepresented groups.

### **Resource Stewardship:**

This 2025 Adopted Budget provides funding to focus on managing resources wisely, including water conservation programs, sustainable waste management, and energy-efficient upgrades to City facilities. These efforts reflect a commitment to balancing growth with environmental responsibility.

**Fiscal Responsibility:** The budget prioritizes capital projects based on long-term community needs, ensuring that core services like transportation, utilities, and infrastructure are adequately maintained while keeping fiscal sustainability at the forefront.

In essence, a budget structured around council's strategic outcomes ensures that all resources are allocated in a way that contributes to the long-term well-being, safety, and vibrancy of the community. It emphasizes sustainability, inclusivity, and economic growth while ensuring fiscal responsibility and prioritizing projects that address both immediate and future community needs

## **Department Highlights**

### **Community Development**

Two of the core services provided by the Community Development Department is long range and current planning. The City has been actively updating and establishing its long-range planning documents and will move its focus towards implementation in this budget year. Current planning consumes the most significant part of the Department's budget, primarily labor, and the Department will continue to support the growth and development of the community through plan review and permitting. Work commenced in 2024 to assess planning process improvements will be completed in the first quarter of 2025 with implementation to follow.

Staff within the Department also support its CDBG program as well as various historic preservation efforts. Work to support a structural assessment of the City's Plaza Urrutia (fronton), a structure recently designated as a historic site on the Colorado Register of Historic Properties, as well as the City's Historic Water Plant. Work will also continue to

support the efforts of private property owners such as the historic Train Depot that desire to preserve their historic properties.

The Department also provides leadership within the community on housing and the unhoused, sustainability, and mobility as discussed in the 2025 Focus Areas.

### **Engineering and Transportation**

The main focus of the Engineering and Transportation Department is planning, designing, and managing City projects that result in significant capital investment in this community. Under the leadership of this Department the City will continue to expand transportation capacity with \$27.5 million in projects. In addition to adding and expanding existing infrastructure this Department is responsible for administering the Pavement Condition Index (PCI) program that regularly assesses street condition and plans for annual street maintenance, a key component of the capital improvement program. Maintaining a good PCI allows the City to perform more frequent, cost-effective maintenance, such as chip seals and overlay projects, which reduces the need for expensive reconstructions.

In 2023, the City adopted its first Bike and Pedestrian Plan, guiding and prioritizing improvements to the transportation network. Public feedback revealed strong community support for expanding bicycling and walking infrastructure, such as the recent addition of buffered bike lanes on 1st Street, Main Street, and Redlands Parkway. In 2025, the City plans to continue enhancing safety by using green paint and thermoplastic on bike lanes to increase visibility. Staff will also evaluate and adjust the interim measures implemented in 2024 on 4th and 5th Streets and prepare for permanent improvements. In line with these efforts, the City remains focused on fiscal responsibility while ensuring existing infrastructure is well-maintained. The 2025 budget includes \$420,000 for curb, gutter, and sidewalk replacements.

In recent years, City Council has allocated a portion of Community Development Block Grant (CDBG) funds toward sidewalk improvements, particularly along key routes near schools and neighborhoods. In 2025, funding for \$200,000 is included for new curb, gutter, and sidewalk construction along Hermosa Street and Ella Street, providing safer pedestrian access where facilities currently do not exist.

### **General Services**

General Services is a diverse department responsible for two internal service functions (fleet and facilities), three enterprise/business operations (golf, parking, solid waste/recycling, and street and stormwater operations).

One of the City's core functions is the maintenance of its street infrastructure, and the General Services Department plays a key role. This Department is responsible for the crack fill and chipseal program which is self-performed by City crews with a budget of \$1.3 million in materials in 2025.

Solid waste and recycling play a critical role in meeting the community's trash and waste diversion needs. In 2022, the City brought its recycling operations in-house and has since focused on enhancing and expanding these services. The first phase of a new curbside recycling and yard waste program began in 2023, with additional areas added in 2024. The existing recycling operation is funded within the 2025 budget by setting rates that incentivize residents to recycle more and reduce waste. The City continues to evaluate the potential of a Materials Recycling Facility (MRF). Because this project is still in the feasibility and evaluation stage, any capital expenditure or funding associated with a future MRF is not included in the 2025 Adopted Budget.

Through the two City-owned golf courses, General Services will continue to provide the Grand Junction area the opportunity to play golf on high-quality, well-maintained courses at an affordable rate. In 2025 the renovation of the Lincoln Park driving range will be completed, capping a multi-year project to improve customer experience.

Following the installation of new street meters and kiosk-style systems in downtown parking lots, the Parking division will focus on education and outreach for the new technology, as well as expanded enforcement hours in 2025.

### **Parks and Recreation**

In 2025, Parks and Recreation services will expand with the maintenance of new facilities like Dos Rios Park, the F ½ parkway landscape, and Fire Stations 7 and 8. The Department expects over 198,000 program participant visits, with continued indirect use from schools, universities, and youth programs. Recent capital improvements, such as the Stadium Renovation and expansions at Canyon View and Lincoln Park, continue to serve more residents.

Upcoming projects include the Emerson Skate Park opening in late 2024 and the Whitman Park renovation's initial phase in 2025. Lincoln Park Pool repairs are projected to reduce water use by one-third.

The CRC at Matchett Park, the largest capital project in Department history, is projected to spend \$56 million on construction in 2025, addressing service gaps in the community. Forestry efforts will be strengthened with expanded tree services to combat pests, while the goat grazing program will grow to manage invasive weeds and reduce fire risk.

### **Police**

The 2025 Adopted Budget, like in 2024, focuses on retaining highly skilled officers, recruiting lateral hires, and addressing staffing shortages to enhance public safety services. The Department aims to reduce turnover, retain expertise, and attract new talent by offering competitive compensation and career development opportunities.

This year's budget will also support outreach efforts to recruit lateral officers, whose experience will allow them to integrate quickly and strengthen operations. Since its inception in 2022, the Advanced Real-Time Information Center (ARTIC) has significantly

contributed to community safety. In 2025, funding will expand ARTIC's camera network, support software systems, and enhance data analysis capabilities, benefiting over 1,000 cases, including serious crimes.

In 2025, the Department will assume animal services, a transition made necessary by Mesa County discontinuing service to City residents. Budget allocations will provide for staff, vehicles, and 24/7 services. Estimated start up costs are \$235,000 with \$630,000 ongoing annual expenses. Furthermore, investments will modernize the outdated 911 phone system at the Grand Junction Regional Communication Center, ensuring it meets evolving technological needs.

## **Fire**

The Fire Department will welcome new leadership in 2025 as a new chief establishes their vision and priorities. This transition aligns with the creation of a new strategic plan, which will guide the Department through 2029.

Construction of Fire Station 7 will be completed mid-year, and the Department will explore options to staff the station, including application of a FEMA SAFER grant. Pay plan adjustments approved in 2024 will take effect in 2025, supporting recruitment and retention of staff in a competitive market.

With a continuing increase in service calls especially EMS, the Department will continue deploying ambulances strategically. In 2025, six employees will undergo paramedic training, bringing the Department closer to its goal of the number of certified paramedics.

Partnerships with local and federal agencies will enhance safety through the adoption of the latest edition of fire and building codes and mitigating wildfire risks. Additionally, the Department will host a recruit academy to fill new and future vacancies and continue supporting staff through advanced training programs.

In 2025, the Department will partner with the Colorado Smoke Diver Association to host its first training program in Colorado, attracting firefighters and instructors from across the country.

## **Utilities**

The Utilities Department is committed to providing essential water and wastewater services to protect public health and the environment. These services include delivering high-quality drinking and irrigation water, as well as collecting and treating wastewater. The Department is divided into the Water Services Division, responsible for water supply, treatment, and distribution, and the Wastewater Services Division, which handles wastewater collection, treatment, and environmental laboratory operations.

The 2025 budget prioritizes maintaining critical services through infrastructure management and expanding assets to meet future growth. Rising prices for materials, equipment, and chemicals are expected to increase costs. The Water Services Division's

budget includes special projects such as updating the Risk and Resiliency Plan, participating in wildfire preparedness to protect the watershed, and replacing lead service lines. Additionally, water conservation programs will continue to ensure long-term sustainability.

For the Wastewater Services Division, the budget addresses reliability improvements and compliance with regulations through initiatives like biosolids hauling contracts, SCADA support, plant optimization studies, and water quality monitoring. Despite rising costs, efforts to promote electronic billing will help reduce handling expenses.

The Utilities Department remains dedicated to delivering high-quality, reliable, and affordable services to the community.

### Visit Grand Junction

Visit Grand Junction, the City's Destination Marketing Organization (DMO), strengthens the City's brand by promoting it as a desirable destination while enhancing its image as a great place to live and work. By driving travel and tourism, the DMO supports a sustainable and diverse economy that benefits local businesses and improves residents' quality of life. In 2022, tourism generated \$339.5 million in direct visitor spending, \$49.7 million in state and local taxes, and sustained 4,597 jobs, according to the Economic Impact of Tourism Study by Tourism Economics.

For 2025, Visit Grand Junction's marketing strategies will engage with multiple ad tech companies to triangulate data and ensure data-driven, unbiased, and effective campaigns. Visit Grand Junction supports efforts to expand leisure and business air travel through data-sharing with the Grand Junction Regional Airport and Air Service Alliance. The Event Partnership Program will continue promoting regional events through destination marketing brand promotion, while partnerships with local organizations and regional entities, like the Colorado Tourism Office and Colorado Mesa University, remain a focus.

Visit Grand Junction also works closely with City Departments, supporting public projects such as a branded wrap for public restrooms and contributing to multi-modal and sustainability initiatives overseen by the Community Development Department. The Department provides data to developers and investors to assist in assessing business opportunities and actively pitches stories to press outlets to promote Grand Junction as a strategic business destination.

Advocating for responsible recreation, Visit Grand Junction promotes Leave No Trace principles and supports sustainable tourism through collaborations with public land agencies and participation in the Colorado Destination Stewardship Program. Three public eNewsletters will be distributed monthly to maintain transparency and showcase the Department's efforts.

## **2025 Focus Areas**

Throughout the development of the 2025 Adopted Budget, Departments discuss their plans and project priorities for the upcoming year in alignment with City Council's strategic outcomes. During this process, key focus areas emerge that help to contextualize budget priorities. In 2025, four primary focus areas emerged that reflect major spending priorities. These focus areas demonstrate the City's commitment to continuing to build on successes in previous years and lay the groundwork for addressing the community's highest priorities into the future.

### **Balancing Resources and Capacity**

Operations across the City continue to face rising costs due to persistent inflation, which has driven up the prices of materials and services and caused delays in acquiring essential equipment and vehicles. In response, the City has adopted a conservative approach to revenue forecasts, closely monitoring local, state, and national economic trends. Over the past 18 months, interest rates have surged significantly as the U.S. Federal Reserve has aggressively worked to control inflation, resulting in higher borrowing costs for both consumers and businesses.

In addition to these economic challenges, there has been a marked increase in the demand for City services. Over recent years, the City has introduced new programs to address critical issues such as housing, homelessness, sustainability, and mobility. However, these new initiatives lack a dedicated, sustainable revenue source and, as a result, compete with core services for the allocation of limited resources. This creates a delicate balancing act, as the City must ensure that essential services, such as public safety, transportation, and infrastructure maintenance, remain adequately funded while addressing resource availability and staff capacity.

The 2025 Adopted Budget reflects this challenge, requiring careful prioritization of both immediate and long-term community needs. The high-priority projects identified in the budget will focus on enhancing the transportation network, improving parks, expanding recreational amenities, upgrading utility infrastructure, and maintaining the City's critical facilities and infrastructure.

### **Investing in Sustainability and Mobility**

Guiding Sustainability and Mobility efforts in 2025 are community-informed, data-driven plans. Over the past two years, staff completed work, leading to the City Council's adoption of the Pedestrian & Bicycle Plan (PBP), Electric Vehicle (EV) Readiness Plan, and the Sustainability and Adaptation Plan (SAP). In coordination with these documents, the City was awarded a Leadership in Energy and Environmental Design (LEED) for Cities Silver Certification to effectively measure and document current sustainability initiatives. The City has additionally applied for a Silver recognition from the League of American Bicyclists.

Sustainability staff will continue to partner collaboratively to implement the EV Readiness Plan and SAP, particularly in the realm of public education. This includes private-sector

EV charging station installation education, backyard composting, training on building "above-code", extreme heat preparedness, and more. Staff will also continue to improve and update data collection and monitoring, including a 2023 GHG emissions inventory.

The City will also consider establishing a council-appointed Sustainability Advisory Board, an implementation strategy within the SAP from which the City's residents could help guide strategic implementation of the SAP, and further, ensuring near-term strategies reflect evolving community values.

Mobility staff continue to progress the PBP, with efforts on roadway retrofits and trail plans to improve safety outcomes while developing a more complete network; continuing to support lower-cost and lower-impact transportation options; and outreach and education to grow adoption. Additionally, staff are focusing on accessibility, wayfinding, and establishing solid baselines for measuring progress and better anticipating costs.

These investments underscore the commitment to Sustainability and adapting to a changing environment, as well as Mobility, safety, and freedom of choice.

### **Allocating Resources to Housing**

The lack of affordable housing continues to be a major challenge, contributing to a growing unhoused population. Addressing these issues requires both substantial investment and collaboration with community partners. In 2025, the City will focus on implementation of its updated Housing Strategy (currently pending adoption) and Unhoused Strategy that was adopted in mid-2024.

The City will focus on expanding affordable housing through its adopted strategies, exploring opportunities such as land and building acquisition, hotel conversion, and programmatic support for both rental and home-ownership needs. Efforts to incentivize private development will continue, including the ADU incentive program and newly adopted Affordable Housing Production Incentive. The City has committed to meeting the State's Prop 123 requirements, aiming to increase affordable housing by 3% annually over the next three years. Staff will aggressively pursue funding opportunities through Prop 123, state grants, and Private Activity Bond allocations to boost housing production.

To address houselessness, the City will work with local partner organization and community groups to implement the community-wide Unhoused Needs Assessment and support the Neighbor-to-Neighbor Referral Program, which involves housing staff, Community Resource Officers, mental health professionals, and local nonprofits working directly with people experiencing houselessness. The City will also collaborate with the municipal court to provide housing referrals instead of fines for trespassing offenses and continue educating the community through partnerships with local and state agencies dedicated to reducing houselessness.

### **Investing in Employee Retention and Attraction**

As the City continues to grow, so does its focus on cultivating and supporting a talented workforce. In 2025, the City will build on previous initiatives by strengthening its

commitment to employee development, engagement, and competitive compensation, ensuring the ability to attract and retain top talent. Below is an overview of the key areas of investment.

The 2025 Adopted Budget includes a 3% step increase for all employees, underscoring the City's ongoing efforts to provide incremental pay growth. Despite this, significant challenges persist in attracting and retaining talent due to pay competitiveness. The last Classification and Compensation Study was conducted in 2012, and the job market has shifted considerably since then. As a result, there has been an increase in employee departures due to pay concerns, and recruitment has become more challenging across multiple departments.

To address these issues, the 2025 Adopted Budget includes funding for a comprehensive Classification and Compensation Study. This study will allow a comprehensive assessment current pay structures and ensure the City's pay plan remains competitive and fair across the organization.

For sworn Police staff, targeted pay adjustments have been made to align compensation with statewide standards, supporting efforts to retain experienced officers and attract lateral hires. In the Fire Department, the pay structure has been reconfigured to offer more competitive wages at each rank, ensuring both recruitment and retention of firefighters and paramedics.

The 2025 Adopted Budget reflects the City's ongoing need to expand the workforce to meet the demands of a growing community, particularly in public safety. The 2025 Adopted Budget, despite the City's efforts, does not include funding for 14 sworn Police Department positions and 18 sworn Fire Department positions. Additionally, 25 positions across departments remain unfunded, further underscoring the challenges of balancing staffing needs with budget constraints.

To address growing service demands, maintain operational efficiencies, and uphold the City's commitment to high-quality services, strategic workforce additions were made. The City began the year with 860 authorized positions, and in response to changing demands in both external and internal service delivery, City management worked closely with department directors to prioritize existing labor resources. As a result, seven full-time positions were added in 2024, including an Assistant City Attorney, a Sustainability Specialist, three positions within Engineering & Transportation to support the increased capital project workload, and two roles within the Water Utility.

Looking ahead, the 2025 Adopted Budget includes thirteen new positions. These additions comprise a Deputy City Manager, three firefighters (with one assistant position removed for a net increase of two), two automotive roles in Fleet, four positions to support the startup of the Community Recreation Center, two positions for the new Animal Services Unit, and two supervisory roles within the Water and Sewer Utilities. With these additions, the total number of authorized positions in 2025 will reach 880.

While these additions represent progress in meeting the City's growing workforce needs, we recognize that not all critical positions were able to be funded in 2025. The City remains committed to addressing these gaps through long-term strategic planning and will prioritize filling these roles as financial resources become available.

In 2024, the City successfully transitioned to a self-insured medical plan, providing greater control over healthcare costs and enabling customized benefits tailored to employee needs. This shift continues to allow the City to manage costs more efficiently while maintaining comprehensive coverage for employees.

Under the self-insured model, the City pays only for actual healthcare claims, avoiding the profit margins associated with fully insured plans. Additionally, the City's prescription drug management program is projected to generate over \$500,000 in rebates in 2025, further controlling costs.

While medical premiums are increasing by 15% in 2025, a cost shift from a 78% to an 81% employer contribution has helped limit the increase to just 8% for employees. Had the City remained fully insured, it is likely that premiums would have increased by 25%. The City's decision to self-insure continues to mitigate rising healthcare costs while allowing building a target reserve for long-term stability.

The Sage Health and Wellness Clinic continues to be a cornerstone of employee health services, offering high engagement, particularly for employees managing chronic conditions like hypertension, obesity/diabetes, musculoskeletal (MSK) issues, and mental health concerns. To meet increasing demand, physical therapy services will transition from a part-time to a full-time model in 2025.

Behavioral health services will also be expanded to provide specialized care for depression, anxiety, and substance use disorders, ensuring that employees have access to comprehensive mental health support.

Complementing the clinic, the City's Wellness Program remains a popular benefit, with over 70% of employees participating in challenges focused on six key areas of well-being: physical, financial, career, social, overall well-being, and mental health. Through a combination of online platforms, in-person classes, and webinars, the program fosters a positive workplace culture by supporting employee health and well-being.

The 2025 Adopted Budget continues to prioritize employee safety and risk management through targeted investments in training, inspections, and proactive hazard mitigation. With the expansion of the Risk and Safety teams, workplace injuries and property damage have been reduced, which has led to improvements in the experience modification (e-mod) ratings which directly impact the cost of insurance.

In 2025, the Property/Casualty e-mod is projected to improve to 0.954, and the Workers' Compensation e-mod is expected to decrease to 1.131. These improvements, along with regular inspections to identify and address hazardous conditions and passing scores on the City's annual safety training and inspection audits, have resulted in over \$400,000 in

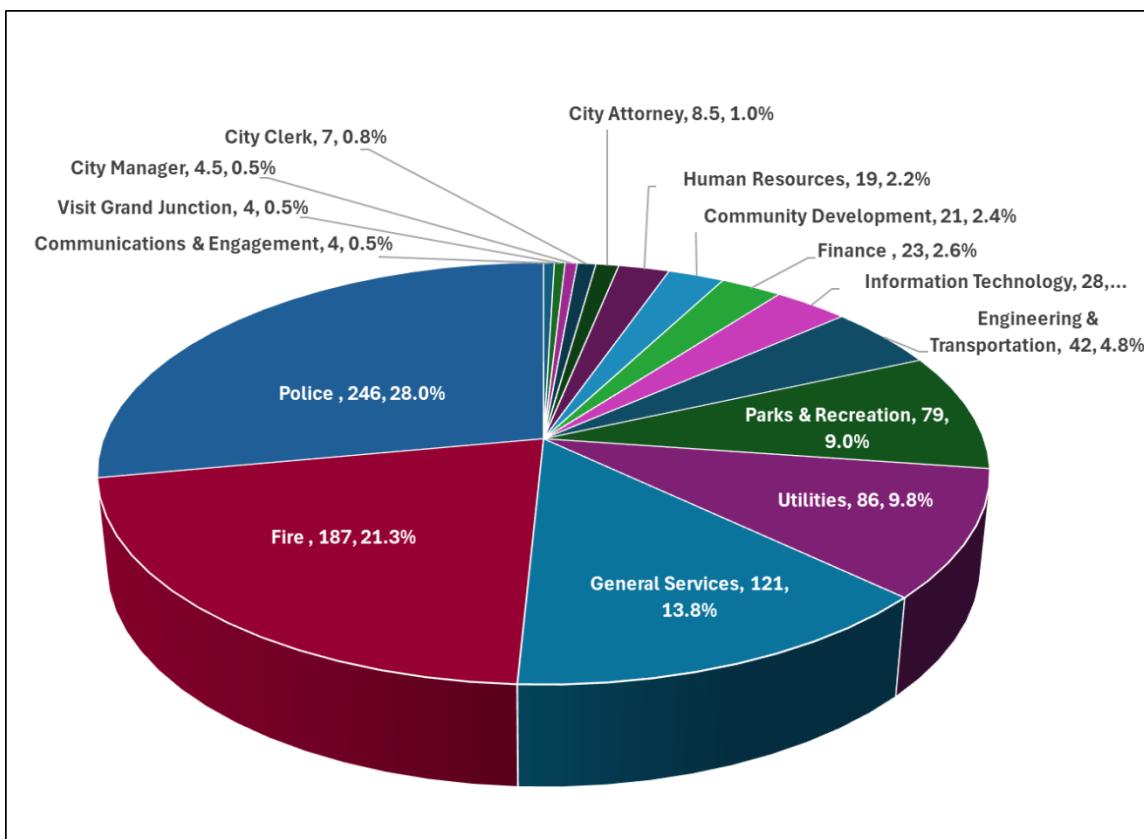
insurance premium savings for the year. By maintaining high safety standards and proactively addressing risks, the City continues to improve the safety of employees and the work environment.

## Financial Overview

The total 2025 Adopted Budget for all funds is \$359.1 million. This budget continues to deliver excellent service to the community, prioritizing core services while funding new programs and initiatives. The following charts depict in graph form the key components of the budget.

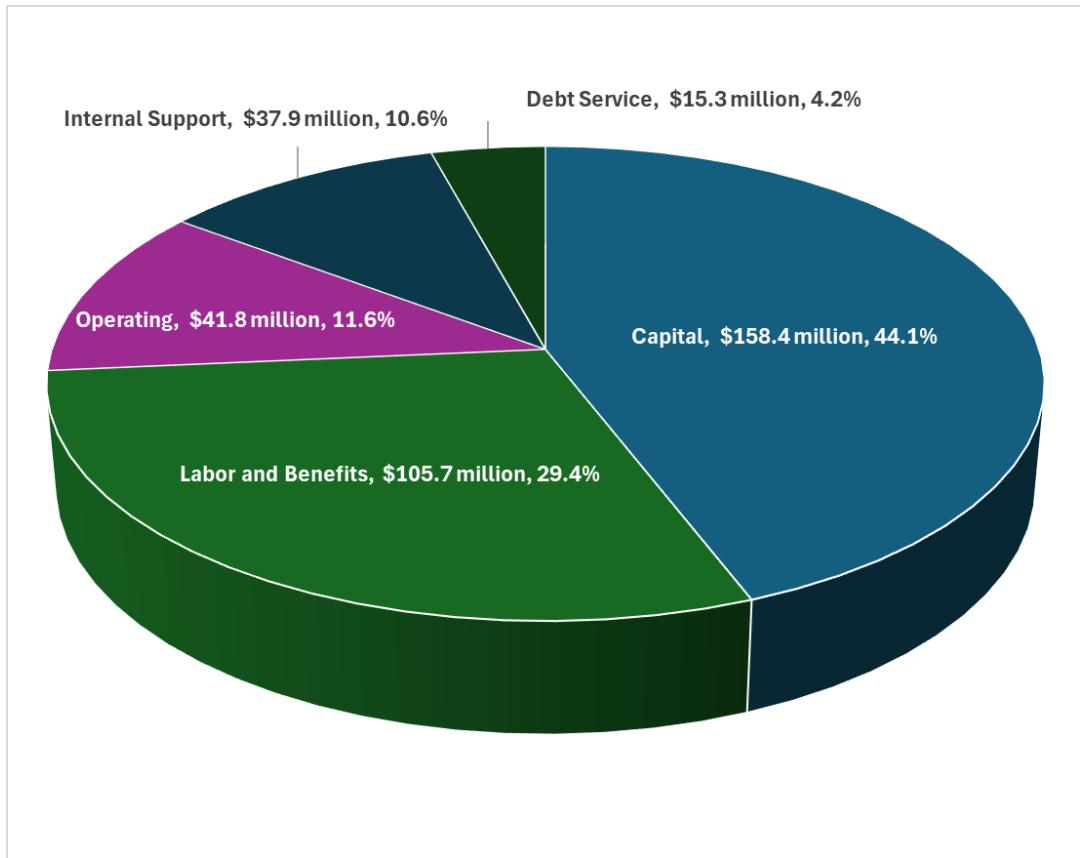
The total authorized number of positions for 2025 is 880. With half of those positions in public safety. Below are two charts showing the department's authorized positions for 2025 and the Current 2024 positions.

**2025 Full Time Positions By Department**



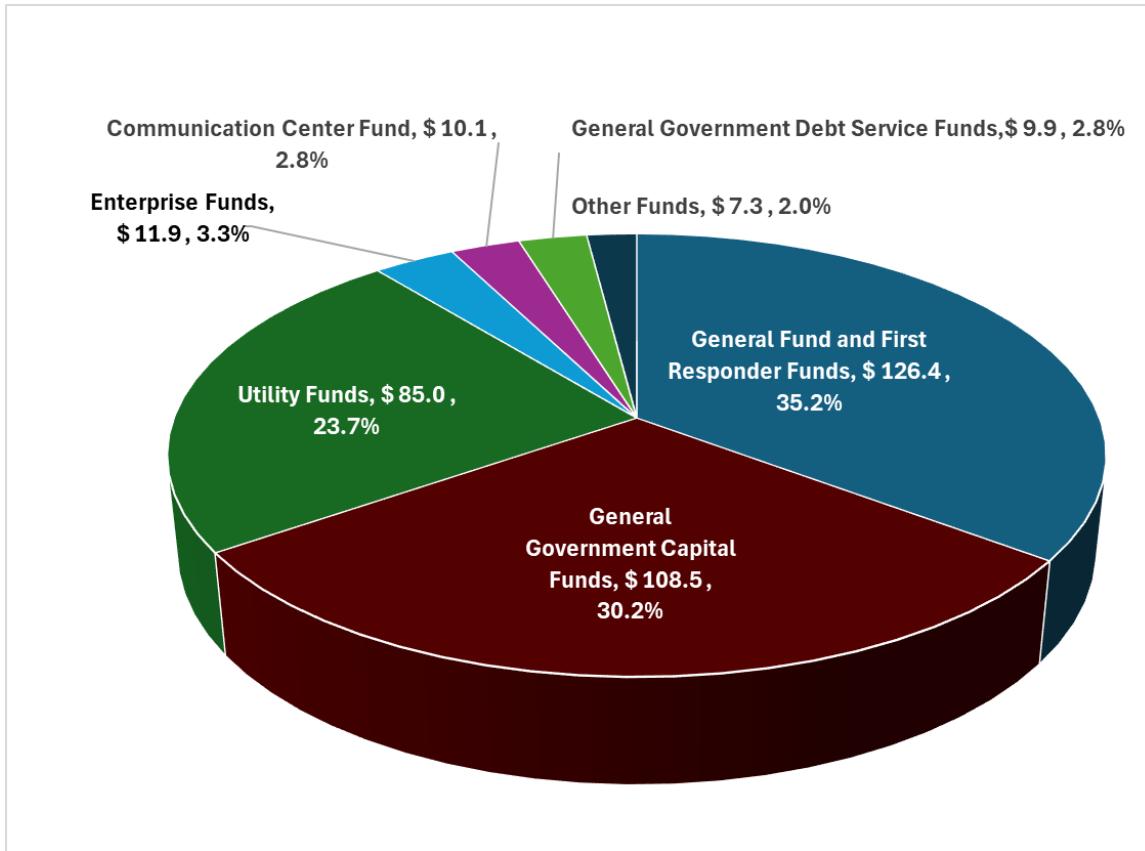
The City's total budget is comprised of spending by the categories of labor, operating, internal support services (fleet, technology, facilities, dispatch, and insurance), capital and debt service. For the 2025 Adopted Budget, the largest category (44%) is capital because of the transportation expansion, Community Recreation Center, and Persigo expansion/rehabilitation projects. Because the City is a service provider the next largest portion of the budget is spent on people with labor comprising 29% of the total budget. When taken as portion of the operations budget only, labor is a significant 57% of all spending.

**2025 Adopted Budget by Category (\$359.1 million)**



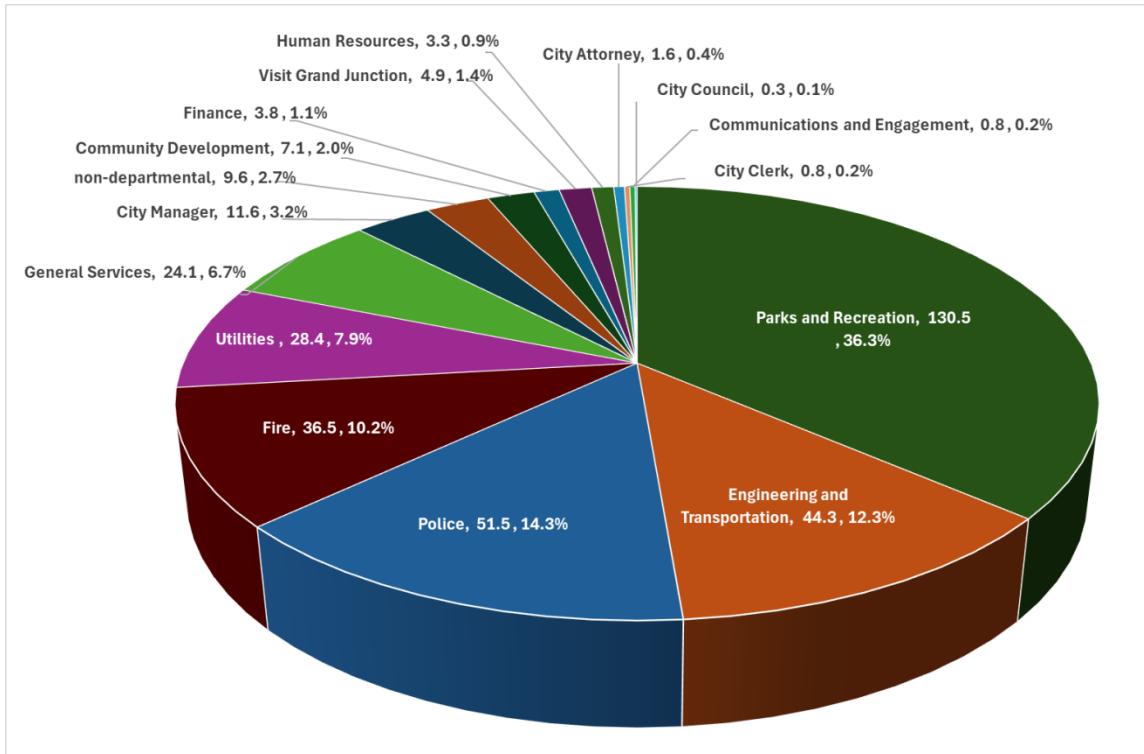
The City's budget is authorized at the Fund level by City Council through an appropriation ordinance. When demonstrated from a funds perspective the following chart shows that 35% of the budget is in the General and First Responder funds, followed by 30% in the general government capital funds, 24% in utility funds, and a combined 11% in all remaining funds.

**2025 Adopted Budget by Funds (\$359.1 million)**

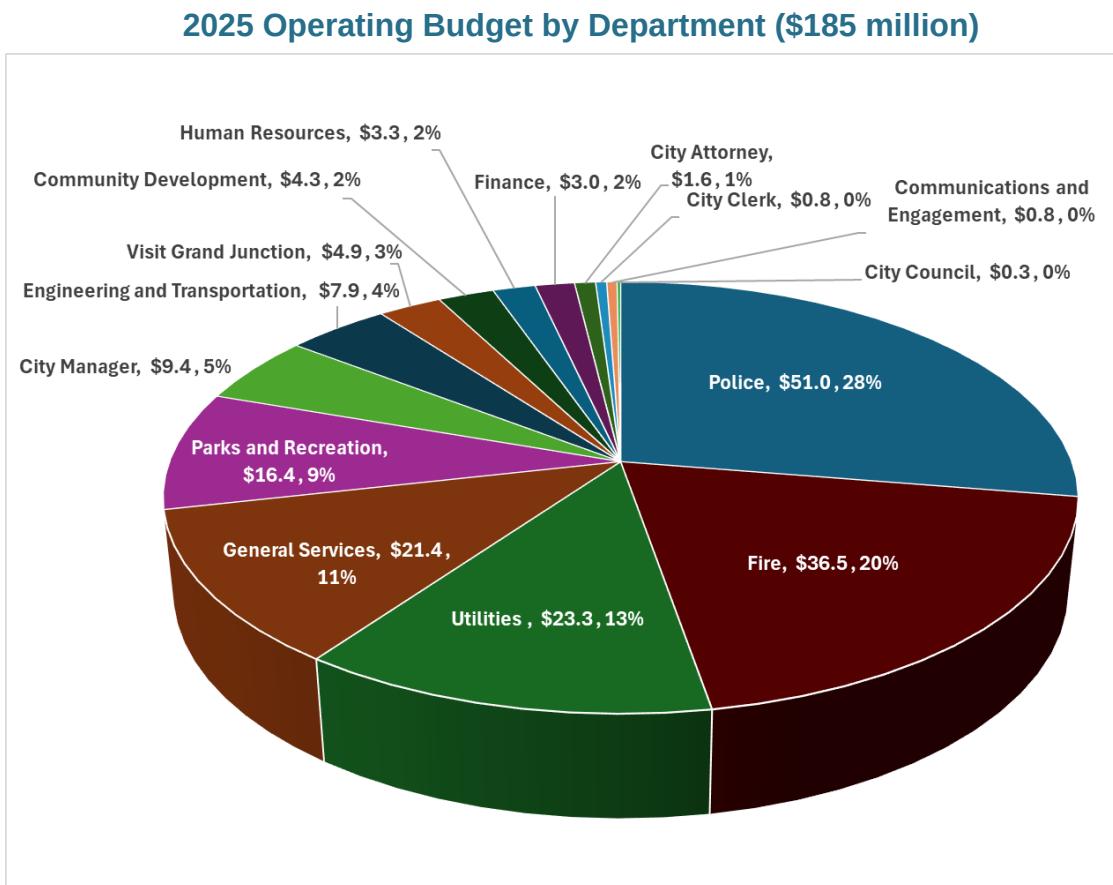


The following chart shows the total budget by department including capital projects. Utilities, Parks & Recreation, Police, Engineering & Transportation, Fire, and General Services comprise 88% of the total budget. The City Manager's budget includes \$4.1 million in Council approved incentives, \$2.2 million for housing and unhoused projects and services, \$2.6 million in economic development funding, as well as \$1.7 million to the Downtown Development Authority for sales tax TIF, and Las Colonias and Convention Center debt service contributions.

**2025 Adopted Budget by Department (\$359.1 million)**



The next chart shows the budget for operations only (no capital projects) the five largest Departments are Police, Fire, Utilities, General Services, and Parks & Recreation who together comprise over 81% of the budget. (Police and Fire together are 48%)



### General Fund and First Responder Fund Highlights

The General Fund is the largest operating fund of the City. In the spring of 2019, voters approved the First Responder Sales Tax, and a special revenue fund was established to budget and account for the revenue generated by this new tax and the associated expenses related to the expansion of First Responder services and facilities. As mentioned earlier in this letter, the General Fund is balanced with a small surplus. However, the First Responder Fund has now reached a point where ongoing expenses exceed ongoing tax revenues. The following section provides a history of the First Responder tax, offering context for this situation.

#### First Responder Fund History

In 2018, as staff assessed the need for additional revenue for public safety needs, projections were modeled to fund three new fire stations, including vehicles, equipment, and staffing. The projections also included increasing sworn positions in the Police Department with the necessary equipment and vehicles. At that time, it was determined

that a 0.75% tax increase would be needed to meet these goals. However, it was ultimately decided that a 0.5% increase was more likely to gain voter support. The plan was to cash fund capital needs and startup costs in the early years of the tax, with the expectation that the tax revenue would grow over time to cover full annual operating costs as staffing increased.

Since the tax was approved, several unforeseen factors have led to significantly higher costs. The COVID-19 pandemic, followed by unprecedented inflation and a challenging labor market, has greatly impacted expenses. The cost of constructing the three fire stations, along with purchasing fire trucks, ambulances, and patrol vehicles, increased substantially. Construction costs for the stations alone rose by 33% from the original projections. Additionally, wages and benefits have grown notably since 2018. The hourly wage for entry-level firefighters has increased by an average of 5% per year, with top pay increasing by 34% since 2018. Entry-level police officers have seen an average annual wage increase of 6%, with top pay rising by 40% in the same period. Furthermore, the pay scale for both positions has shifted from 15 steps in 2018 to 6 steps by 2025, meaning these employees reach top pay faster.

The original 2018 pay plan, which the tax model was based on, included 3% annual step increases. The changes in compensation for sworn police and fire personnel were driven by market conditions and were necessary to recruit and retain staff in these critical roles. Another factor increasing costs was the addition of an ambulance crew at Station 5, further straining the First Responder Fund. However, in 2022, the Fire Department secured a significant federal grant that covered the majority of staffing for one of the new fire stations for three years, providing some relief from the rising costs.

Despite these efforts, the unexpected cost increases have resulted in the First Responder Fund facing a structural deficit in the 2025 Adopted Budget, where expenses exceed revenues. This deficit exists even without funding the remaining sworn police positions or fully staffing Station 7. It is important to note that the First Responder tax was intended to address the specific public safety needs identified in 2018. It was never designed to fund all future public safety needs of the community. Consequently, it was anticipated that future needs would eventually require additional funding from the General Fund. The First Responder Fund does have a fund balance to offset this deficit in 2025 and possibly into 2026, depending on staffing decisions.

The General and First Responder funds both support the Police and Fire Departments and together are the largest funds of the City. For presentation and comparison purposes the funds are combined. Because City Council legally authorizes budget by fund, they will be separately presented on the Fund Balance Worksheet and separately appropriated.

The 2025 Adopted General Fund and First Responder Fund budgets are \$112.2 million and \$14.2 million, totaling \$126.4 million. This represents a 6.8% increase, or \$8 million more than the 2024 Adopted Budget, largely due to wage increases, corresponding overtime rates, and higher costs for internal support services, particularly in fleet and information technology.

The following are key revenue provisions included in the Adopted 2025 General Fund and First Responder budgets:

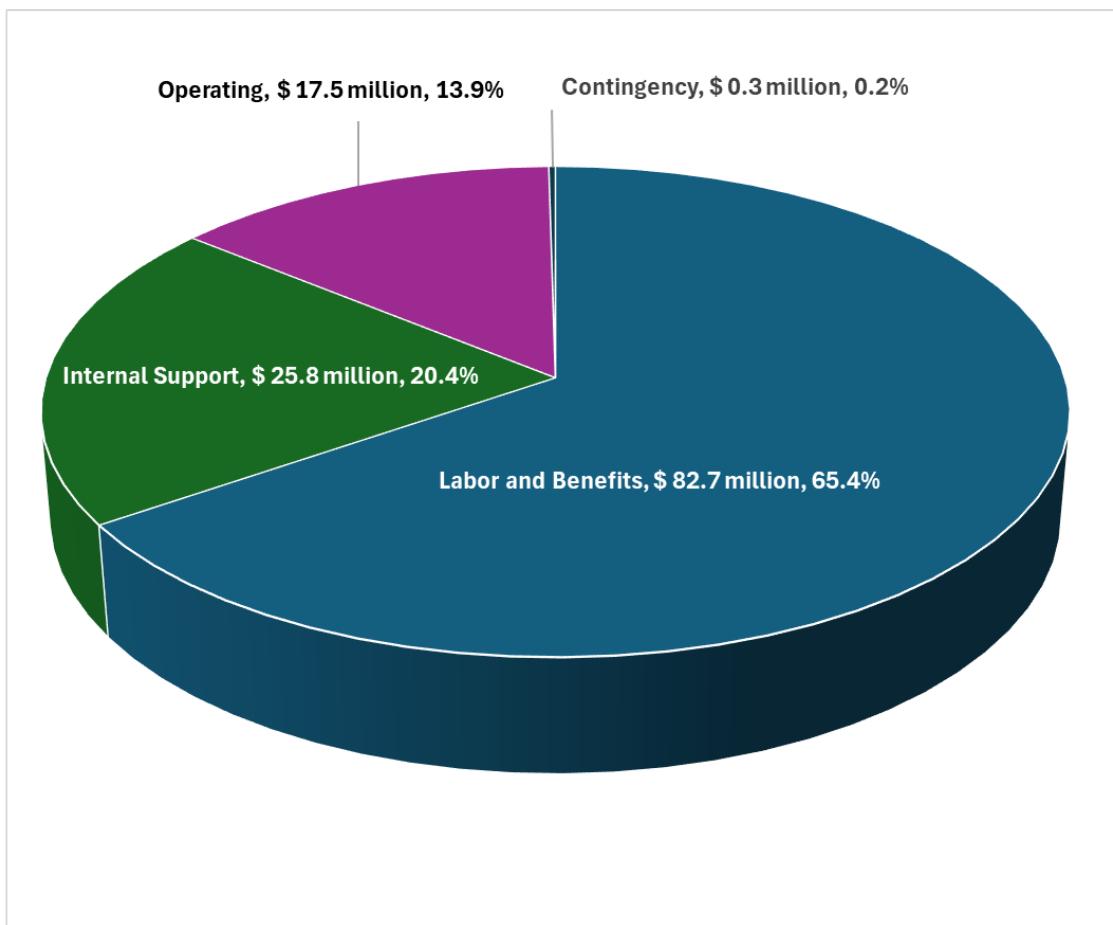
- Sales tax revenues projected at 3% above projected ending 2024.
- Property tax based on the preliminary certifications from Mesa County which showed a 2% increase in assessed valuation resulting in property tax revenue budget of \$11.6 million which is 9% of total revenue. State HB24-1001 will impact property tax revenue with some potential for backfill. Impacts estimated by the State are relatively minor for 2025 revenue. Then will be significantly more in 2026 and 2027.
- Preliminary certifications show a slight increase in assessed values for the Rural Fire District which will increase contract revenues for fire services in that district.
- Ambulance transport revenues are expected to increase based on rate increases in Spring of 2025 and activity levels equal to 2024 experience.
- Overall revenues are projected to increases 3.6% over 2024.

The following are key expenditure provisions included in the Adopted 2025 General Fund and First Responder budgets:

- Labor increases due to compensation increases aligning with market, especially in police and fire where the average wage increase for sworn positions was between 7% and 9%. All other employees received the annual 3% wage increase. Between positions added in 2024 and new positions adopted in 2025, a total of 9 positions were added to the General Fund.
- Fleet costs increased 14% based on additions to fleet (patrol vehicles, station 7 ambulance and truck) and rising costs to repair and replace vehicles. Police and Fire comprise 59% of all fleet costs.
- Information Technology costs rose considerably based on increasing demand for complex technology capabilities. Police and Fire comprise 62% of all information technology costs.
- Vacancy savings at a rate of 2.6% or \$2,250,000 has been included in the 2025 budget to better project the net labor and benefits cost

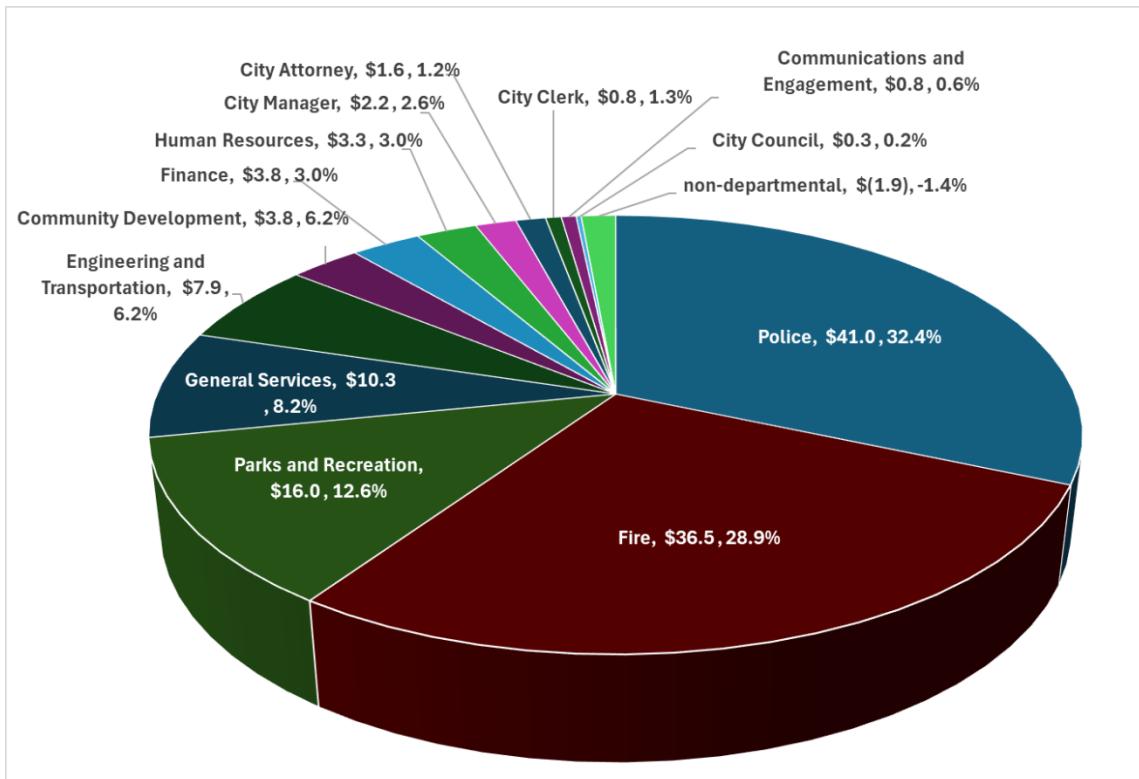
The following charts show the 2025 Adopted Budget of \$126.4 million for the General and First Responder Funds by category and department. Because the City is a service organization, the majority of the General Fund and First Responder budgets are allocated to labor. The costs associated with providing internal support services to departments include dispatch, information technology, fleet, insurance, and facilities expenses (maintenance, gas, and electric utilities). Operating costs are for all other ongoing costs for a department such as materials, equipment, uniforms, repair and maintenance, utilities, and professional development.

#### General and First Responder Funds 2025 Adopted Budget (\$126.4 million)



The largest Departments are Police and Fire that comprise 61% of the General and First Responder Funds budget. This followed by Parks & Recreation, General Services, and Engineering & Transportation combining for another 27%. These major operating departments make up 88% of the General and First Responder funds budget.

### General and First Responder Funds 2025 Adopted Budget by Department (\$126.4 million)



The 2025 Adopted Budget reflects the City's priorities, focusing on balancing resources while addressing critical needs. Through a collaborative and data-driven process, this budget seeks to meet the growing demands of a dynamic community. Key investments in sustainability, mobility, affordable housing, and employee retention demonstrate the City's commitment to long-term stability and the well-being of residents. Although economic pressures and evolving challenges require difficult decisions, the budget ensures that essential services are maintained while positioning the City for future success. The City will continue to work closely with the community, City Council, and staff to align financial planning with the broader vision for Grand Junction's growth and prosperity.

### Acknowledgements

This budget document reflects the efforts of many long hours contributed by staff from all City Departments and input generated by employees and City Council. Special recognition goes to the City's budget team for their extraordinary collaboration in preparing this adopted budget. The budget team consisted of Matt Martinez, Johnny McFarland, Shelley Caskey, Jason Davis, and Jodi Welch.

Respectfully submitted,



Mike Bennett  
City Manager

## COMMUNITY PROFILE

The City of Grand Junction is a home rule municipality and the most populous municipality of Mesa County, Colorado. The City is a full-service municipal government organization providing a broad range of services for its community members. The organization is comprised of 15 departments, including the Police and 911 Communications Center, Fire, Engineering & Transportation, Parks & Recreation, General Services, Utilities (water and sewer), Community Development, Finance, Human Resources, Information Technology, City Clerk, Communications and Engagement, City Manager, City Attorney, and Visit Grand Junction and employs 880 full-time employees.



The City was first settled in 1881 and was incorporated in 1882. It became a home-rule city in 1909 by adopting its charter pursuant to Article XX of the Constitution of the State of Colorado. The City operates using the Council-Manager form of government. Named for its enviable location at the confluence of the Colorado and Gunnison rivers, Grand Junction is a special kind of crossroads – a joining of ancient and modern, rustic and refined, of nature and culture. Whether you are indoors or out, Grand Junction provides experiences you will not find anywhere else in the world.

### Quick Facts

- Year of Incorporation: 1882
- Mayor: Abram Herman
- Number of Council Members: 7
- Population: 67,601
- Budgeted Full-Time City Positions: 880
- 2025 Budgeted Revenues: \$245,239,513
- 2025 Budgeted Expenditures: \$359,071,120
- Bond Rating: AA
- City Website: [gjcity.org](http://gjcity.org)

### Location

Grand Junction is the gateway to the mountains and canyons of Western Colorado and Eastern Utah. Centrally located between Denver, CO (250 miles east) and Salt Lake City, UT (270 miles west), Grand Junction is surrounded by 1.2 million acres of public land. Residents enjoy world-class whitewater rafting on the Colorado and Green Rivers, golfing, fishing, skiing, and snowboarding, and exploring mountain bike and hiking trails through the Colorado National Monument and the Grand Mesa National Forest. Grand Junction's robust downtown hosts multiple arts, music, food, and market events annually. With approximately 159,000 people residing in Mesa County (67,601 within the City limits), this area has many big town amenities without the big town stresses such as traffic and trail congestion. With an average of 245 days of sunshine, the City is the perfect place to work and play.



To the east is the Grand Mesa, with lakes, forests, a scenic byway, and terrific fall-color displays. To the west is the Colorado National Monument, a little Grand Canyon of red rock formations, steep drop-offs, and high vantage points, including the 23-mile Rimrock Drive. To the south is the lush Western Slope agricultural oasis, fostering everything from wine grapes to peaches that feed more than 20 Grand Valley wineries and local farmers' markets respectively. To the north are the Book Cliffs, sheer rippled stone walls descending from the mesa top to the valley floor.



The great Colorado River flows from the Rocky Mountains through the City and into Utah. Here, you can take mild to wild river raft rides, with several areas on the river offering class-IV rapids. Nearby Rattlesnake Canyon is worth a trip to see spectacular red-sandstone arches.

Charming and booming with local businesses, the streets of downtown Grand Junction are filled with art galleries, clothing boutiques, antique shops, and various restaurants - many with delightful sidewalk dining. Main Street also features one of the nation's largest outdoor-sculpture collections, with more than 100 pieces of art lining the sidewalks. These are a few reasons the downtown area was recently named a Certified Colorado Creative District.

The City's weather is milder than the rest of Colorado, and several local golf courses boast that you can play here all winter. Tiara Rado Golf Course, with the red cliffs of the Colorado National Monument towering beautifully above the links, and the Lincoln Park Golf Course in the heart of downtown Grand Junction included.



The mild winters played a significant role in persuading those who would become the first permanent settlers to stay here in the 1880s.

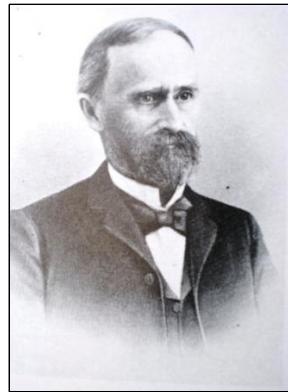
## History of Grand Junction

The region's colorful history stretches much further back in time. A little-known aboriginal civilization known as the Fremont first moved to the region around 200 A.D. Living in pit houses, eating insects, small animals, and sparse produce from tiny gardens, the mysterious Fremont left Western Colorado about 1300 A.D. Roughly 100 years later, the first bands of nomadic Utes moved into the region. The various Ute tribes eventually called much of Colorado and Utah home until they were forced onto reservations in 1881. Both Native groups left behind numerous examples of colorful rock paintings and canyon carvings. Some of the rock art can still be spotted today.

Until 1821, the Grand Valley was part of the Kingdom of Spain. During the early and mid-1700s, hardy Spanish and Mexican soldiers, explorers, and priests poked and prodded through the region. Some were looking for gold, others seeking new trails to Spanish California. Hoping to trap valuable beaver or trade with Ute Tribes, Spanish officials kept most Americans out of the territory. However, when Western Colorado became part of Mexico in 1821, the mountains were suddenly wide open to trappers, traders, and wandering buck-skinners of the U.S.

A few of the same mountain men to first see Colorado's Western Slope later helped guide U.S. Army expeditions and Government Surveying parties through the region. Some of the Old West's best-known explorers - Kit Carson, John Charles Fremont, and Capt. John Gunnison - all passed through the Grand Valley in the 1840s and 1850s.

Despite anti-native politicians, a large part of Western Colorado remained in Ute Territory until September 1881, when the region was opened to homesteaders, ranchers, and town builders. By the time Kansas politician and real estate developer George Crawford (pictured) decided the unclaimed Grand Valley would make a good town site, Denver, Colorado, already had a population of 50,000, and Grand Junction, Colorado, was just being born!



Since its establishment in 1881, the City and its surrounding land have been the site of railroads, factories, orchards, highways, and vineyards. The City's rapid early growth was primarily due to the agricultural productivity of surrounding communities and significant irrigation projects funded by the federal Bureau of Reclamation. In the mid-twentieth century, the City also served as the processing hub for the Western Slope's uranium mines.

Today, the City remains a tourism hotspot, as thousands come to the Grand Valley each year to hike, camp, bike, raft the Colorado River, rock climb, and tour local orchards and wineries. The City's downtown district includes a variety of shops, restaurants, and cultural events. In addition to the lodging, food, and retail industries, many of the City's major employers are in education and health care, including CMU, Mesa County Valley School District 51, St. Mary's Hospital, Community Hospital, and Grand Junction VA Medical Center, as well as other local government agencies.

The City's diverse economy depends as much on the local environment as on individual businesses and industries. That environment faces significant challenges from climate change in the coming years. According to local water officials, the Colorado River's overall flow levels are threatened by rising temperatures, and the water is already over-appropriated to downstream states because of decades-old interstate agreements. Institutions such as the Ruth Powell Hutchins Water Center at CMU and initiatives such as the Grand Valley Regional Water Conservation Plan—an agreement between the City, Clifton, and Ute Water Districts—reflect residents' efforts to maintain their natural resources. Additionally, the Mesa Land Trust, a nonprofit conservation group, helps protect riparian environments along the river by securing conservation easements.

## Demographics at a Glance

# *Grand Junction, Colorado*



### ***At a Glance***

39.9  
Median Age

39.96  
Square Miles

67,601  
Population

\$62,993  
Median Household  
Income

51,158  
Over Age of 19

23.10%  
Bachelor's Degree

88,502  
Daytime  
Population

4.4%  
Unemployment  
Rate

## Social Media

Explore the city's key resources and services at your fingertips! Each icon below represents an important aspect of our community, from parks and recreation to public safety and city planning. Simply click on any icon to be directed to its dedicated webpage, where you'll find detailed information, tools, and updates tailored to that topic. Whether you're looking to learn more about city initiatives or access essential services, these links make it easy to stay connected and informed. Start exploring today!



[gjcity.org](http://gjcity.org) | [EngageGJ](#)



- Facebook Followers - 16k
- Instagram Followers - 5,535
- X (Formerly known as Twitter) Followers - 4.6k
- LinkedIn Followers – 4,072

## Education

The City is home to Colorado Mesa University (CMU), which supports the future of its workforce and community. Accredited by the Higher Learning Commission, CMU is home to 10,000+ students pursuing degrees in over 225 academic programs. Mesa County School District 51 serves K-12 students and is the 12th largest district in Colorado.

## Climate

The City has an arid climate with high summer temperatures in the 90s and low winter temperatures in the 20s and 30s. The warmest month of the year is July, with an average

maximum temperature of 93 degrees Fahrenheit, while the coldest month is January, with an average minimum temperature of 17 degrees Fahrenheit. The annual average rainfall precipitation in the City is 9.41 inches, and the annual average snowfall precipitation is 19 inches.

## Housing Characteristics

The table below displays the characteristics of owner-occupied housing within the City in 2022.

<b>Characteristics of Housing Units</b>					
	Owner-Occupied Units		Grand Junction Rental Units		All Units
Variable	Units	Percent	Units	Percent	Units
All Housing Units	17,683	62.9%	10,410	37.1%	28,093
Single Unit Buildings	16,222	82.9%	3,345	17.1%	19,567
Buildings with 2 to 4 Units	250	10.5%	2,141	89.5%	2,391
Buildings with 5 or More Units	359	8.1%	4,100	91.9%	4,459
Mobile Homes	852	51.2%	811	48.8%	1,663
RVs, Boats, Vans, Etc.	-	0.0%	13	100.0%	13
Median Year of Construction	1991	-	1978	-	1985
Average Number of Persons Per Household	2.35	-	2.06	-	2.24

Source: U.S. Census Bureau, 2018-2022 American Community Survey

## Population

The US Census Bureau has the most current (2022) City of Grand Junction population estimate at 67,601, a 1.3% increase over the 2021 population estimate. The City of Grand Junction has grown by at least 1.3% yearly since 2017, except for 2019. This continues to exceed rates of growth exhibited in Grand Junction from 2010 to 2014, which hovered around 1% and exceeds the State Demographer's estimate of an average of 1.1% in the last 10 years. If the actual growth rate reflects the State Demographer's estimate, the City will grow to approximately 75,000 people by 2030. The City's population has more than tripled since 1970, and at the projected growth rate, the City will reach a population of 100,000 in the next 30 years (2050). The 2022 Census estimated 158,534 persons living in Mesa County, a 7.7% increase from the 2010 US Census, and is projected to increase to a population of 230,000 by 2050. 72% of the growth in Mesa County between 2010 and 2022 occurred in the City.

## Colorado's top 20 Population

Below is a graphic showcasing the top 20 most populous cities in Colorado, providing a perspective on how Grand Junction compares to other major urban centers across the state.

# *Colorado top 20 Population*

Denver: 713,453



Colorado Springs: 486,304



Aurora: 393,794



Fort Collins: 170,114



Lakewood: 156,001



Thornton: 143,247



Arvada: 121,430



Westminster: 114,771



Pueblo: 111,418



Greeley: 109,245



Centennial: 105,944



Boulder: 105,620



Longmont: 98,809



Castle Rock: 80,149



Loveland: 77,858



Broomfield: 76,195



**Grand Junction: 67,601**



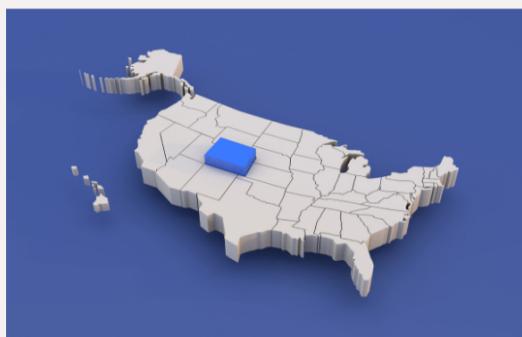
Commerce City: 66,115



Parker: 61,218



Littleton: 44,784



## Employers and Key Industries

For many years, the City felt the effects of a “boom or bust” economy due to the reliance on the local oil and gas industry. Over the last ten years, the City has made many strides in diversifying its economy to alleviate the boom and bust, and that’s attributable to its partnerships with outside agencies and the continuing diversification of the economy. Today, critical industries in the City and vicinity include aerospace and advanced manufacturing, agribusiness (fruit farms, wineries, craft breweries, distilleries, and farm-to-fork operations), energy and renewables, health and medical care, education, outdoor recreation, technology, and entrepreneurship.

### Mesa County's Top 10 Employers for 2024

1	Mesa County Valley School District 51	3,658
2	Intermountian Health St. Mary's Regional Hospital	2,732
3	Colorado Mesa University	1,461
4	Community Hospital	1,400
5	Mesa County	1,224
6	Grand Junction VA Medical Center	978
7	City of Grand Junction	880
8	Family Health West	596
9	Hilltop Community Resources	540
10	West Star Aviation	537

GRAND JUNCTION ECONOMIC PARTNERSHIP, FEBRUARY 2024

## BUDGET GUIDE

The budget document serves four primary purposes:

1. As a **policy document**, the budget indicates what services the City will provide next year and spells out the level of services and reasons for their provision.
2. As an **operations guide**, the budget document shows how departments and funds are organized and how they 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 all sections of the budget and the information detailed in each area. A link to each topic is provided in electronic format.
- **Budget Message** – The City Manager summarizes the significant changes in the budget for the community members of Grand Junction, the Mayor, and the City Council, as well as the outlook for the upcoming year.
- **Community Profile** – provides historical data and demographic information about the City. This section assists both residents and non-residents in putting the City's budget into perspective.
- **Budget Guide** – explains how to use the budget book.
- **City Government** – shows the Mayor and City Councilmembers for each Council district. The City's leadership staff, including the City Council, appointed positions of City Manager, City Attorney, and Municipal Judge; the Department Directors and the divisions they oversee. Also included is a list of City boards and commissions that assist decision-making and operational planning.
- **Budget Process** – gives a timeline for the budget development process and the bases for determining the budget.

### Financial Summary

- **City Financial Plans and Policies** – provides insight into the policies and plans used in building the annual budget, including the Strategic Plan, Comprehensive Plan, 10-Year Capital Improvement Plan, and many others.
- **Budget Highlights** – describes the highlights of the current budget year.
- **Accounting Fund Structure** – describes the City's funds and how they are used.
- **Fiscal Summary** – includes various tables showing the City's current year revenues and expenditures, fund balance, interfund transfers, a 4-year history of revenue and expenditures.

### Department Budget Summary

- **Department Overview** – the department overview provides information about the department. In addition, it identifies which fund each division is funded by and describes the operations within each division.
- **Strategic Outcomes** – includes each department's strategic plan priorities that they have been assigned and steps to achieve success.

- **Prior Year Accomplishment** – provides a look back at each division's accomplishments during the preceding year.
- **Current Year Objectives** – Shows significant initiatives for the current budget year that each department has planned.
- **Department Personnel** – shows the staffing level of each department, listed by fund and division. In some cases, some positions may be allocated to other departments, divisions, and funds.
- **Department Expenditure Summary** – shows all expenditures for each department and division within the fund for the prior two years' actuals, the previous years adopted and projected Budgets, and the current year adopted budget.
- **Budget by Fund, by Classification** – Each department's revenues and expenditures have been broken out by fund and classification. All divisions within a department that are charged to the same fund are included in the total.

## **Capital Improvement Funds**

- This section provides information on capital projects, including the name, budget amount, future year planned budget (for information only, as City Council must approve them in the year planned), funding source, project description, and ongoing operational costs. Expenditures are shown within each department's summary section that utilizes funds from these sources. However, this section shows them in their entirety by fund.

## **Special Revenue Funds**

- This section provides information on revenues received for specific expenditure uses such as conservation trust funds (state lottery dollars) and transportation capacity payments (paid by developers to improve infrastructure around their projects).

## **Debt Service Funds**

- This section provides information on debt service funds used to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs. Expenditures are shown within each department's summary section that utilizes funds from these sources. However, they are shown in their entirety by fund in this section.

## **Appendix**

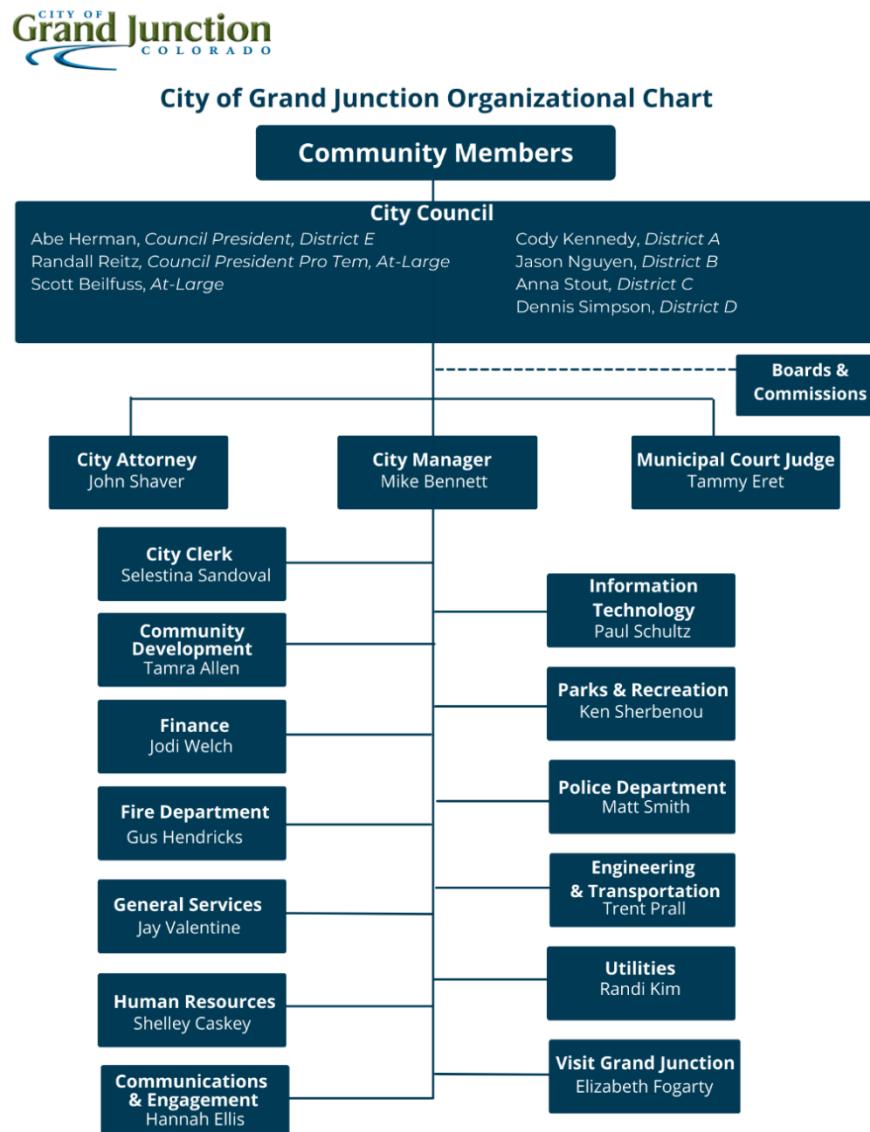
- This section includes the budget adoption resolution, budget award certificate, the City's pay plan, and a glossary of commonly used terms.

## CITY GOVERNMENT

The City runs on the Council-Manager form of government as the City Charter provides. 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 is a Home Rule City, governed by the City Charter, the State Constitution, and City Ordinances adopted by the community members of the City, which designates the powers and authority of the City Council and the City Manager.

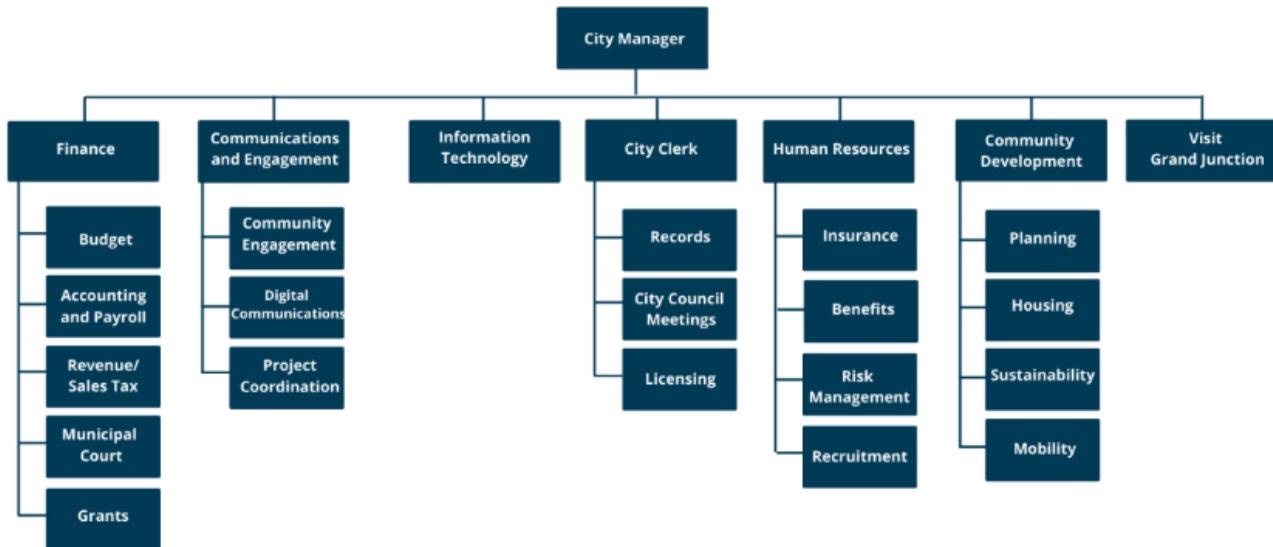
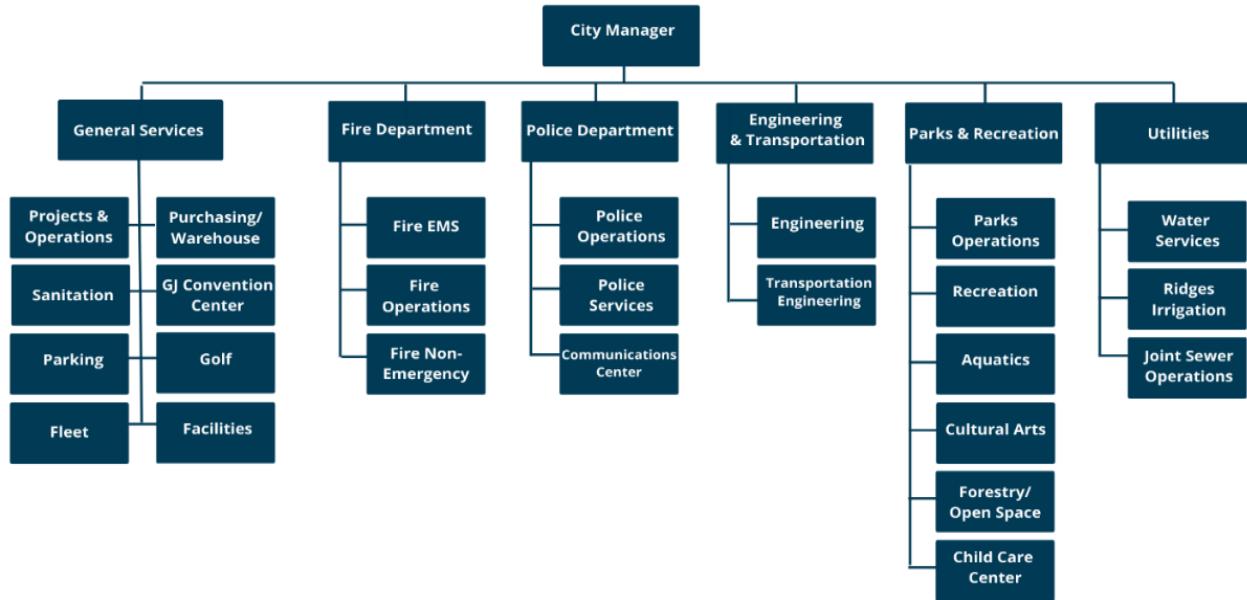
The chart below shows the organization at a high level, beginning with the community members, City Council, Appointed Officials, and City Department Directors.

### City of Grand Junction Organization Chart



## visional Organization Chart

The chart below shows City organizations by department and division.



## Directory of City Officials

### Mayor and City Council Members

The City Council comprises seven community members – five of whom are elected from and represent certain districts, and two 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 each year. The City Council meets on the first and third Wednesday of each month. It holds workshops on Mondays preceding the official meetings. Special meetings may be called if necessary.



**Abe Herman**  
Council President, District E  
Expires May 2025



**Cody Kennedy**  
Councilmember, District A  
Expires May 2025



**Jason Nguyen**  
Councilmember, District B  
Expires May 2027



**Dennis Simpson**  
Councilmember, District D  
Expires May 2025



**Anna Stout**  
Councilmember, District C  
Expires May 2027

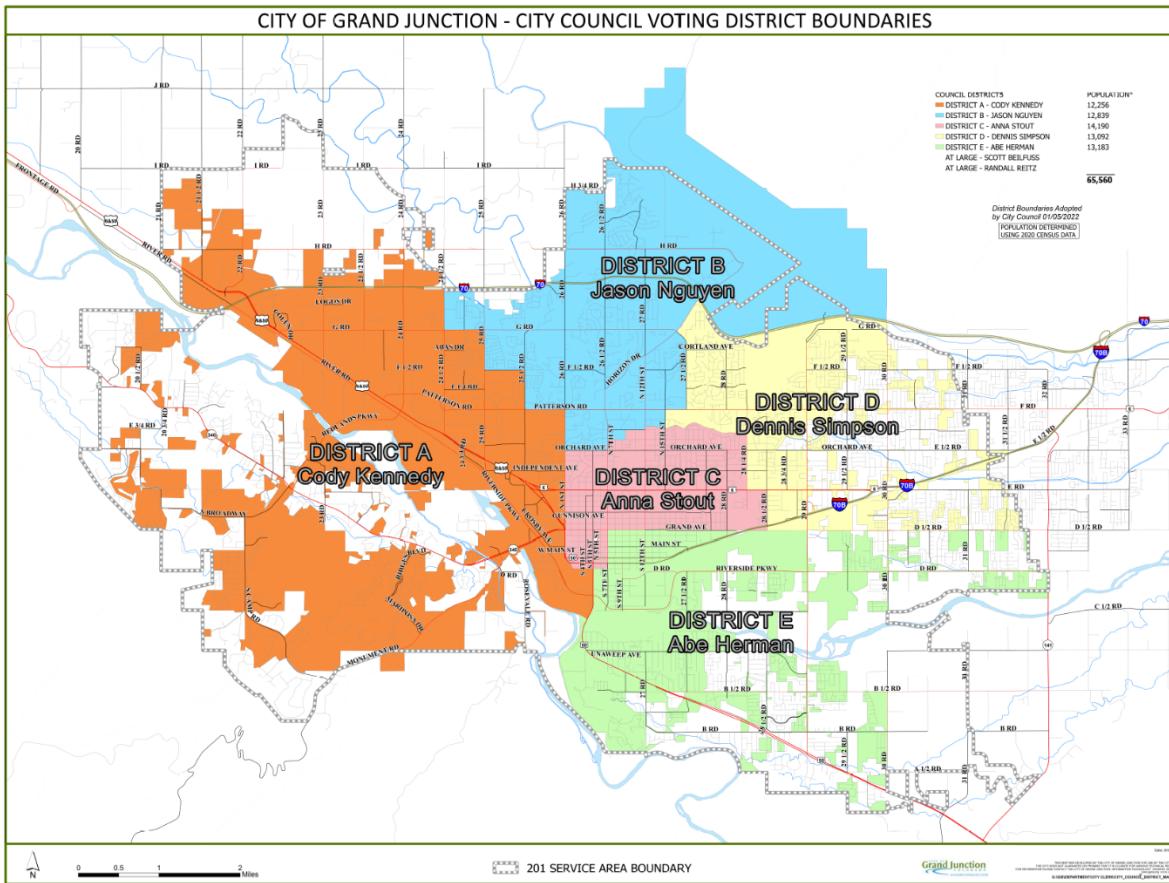


**Scott Beilfuss**  
Councilmember,  
District at Large  
Expires May 2027



**Randall Reitz**  
Council President Pro Tem,  
District at Large  
Expires May 2025

## City of Grand Junction City Council Districts



## Appointed Officials

Mike Bennett	City Manager
John Shaver	City Attorney
Tammy Eret	Municipal Court Judge

## Department Directors

Selestina Sandoval	City Clerk
Hannah Ellis	Communication & Engagement Director
Tamra Allen	Community Development Director
Jodi Welch	Finance Director
Ken Watkins	Fire Chief
Jay Valentine	General Services Director
Shelley Caskey	Human Resources Director
Paul Schultz	Information Technology Director
Ken Sherbenou	Parks & Recreation Director
Matt Smith	Police Chief
Trent Prall	Engineering & Transportation Director
Randi Kim	Utilities Director
Elizabeth Fogarty	Visit Grand Junction Director

## City of Grand Junction Boards and Commissions

Community member participation at all levels of the governmental process is valued and encouraged. One way to get involved is through service on a volunteer board. The City has 18 boards, committees, commissions, and authorities on which over 100 community members serve. City Council reviews all applications for board vacancies and makes appointments to boards and commissions.

- **Commission on Arts & Culture:** The mission of the Commission on Arts and Culture is to enhance local arts and cultural opportunities and development, encourage cooperation and collaboration among arts organizations, provide information to area artists and arts agencies, and establish community arts priorities.
- **Downtown Development Authority (DDA):** The DDA's primary purpose is to facilitate reinvestment and redevelopment in the downtown area. The function of the Board of Directors is to establish policy and direct the Authority in its efforts.
- **Downtown Grand Junction Business Improvement District (DGJBID):** The DDA Board Members also serve as the Board for the Downtown Grand Junction Business Improvement District. The DGJBID Board provides continuity of efforts in promoting and revitalizing the business activities in the District by improving the economic vitality and overall commercial appeal of the downtown areas.
- **Forestry Board:** The Grand Junction Forestry Board acts as a reviewing body to determine professional qualification and competence to engage in the business of cutting, trimming, pruning, spraying, or removing trees by giving written, oral, and practical license examinations,
- **Grand Junction Housing Authority:** The Grand Junction Housing Authority provides safe and sanitary homes for low and moderate-income persons.
- **Grand Junction Regional Airport Authority:** This seven-member Board is responsible for setting policy and overseeing the Grand Junction Regional Airport operations. The Board ensures compliance with its bylaws, the State of Colorado Public Airport Authority Law, and FAA regulations.
- **Historic Preservation Board:** The Historic Preservation Board is responsible for recommending the designation of historic resources to the City Council for listing on the City Register of Historic Sites, Structures, and Districts.
- **Horizon Drive Association Business Improvement District:** The function of the Horizon Drive Association Business Improvement District Board of Directors is to take such actions and perform such duties as are required of the operations of the District.
- **Mesa County Building Code Board of Appeals:** The function of the Building Code Board of Appeals is to make notable exceptions to the terms of the building code, formulate suggested amendments to the building code for consideration by the Board of County Commissioners, adopt substantive rules and regulations based on the

provisions of the building code; may also hear appeals by any person aggrieved by his inability to obtain a building permit or by any officer, department, board, or bureau of the county affected by the granting or refusal of a building permit.

- **One Riverfront (formerly Riverfront Commission):** One Riverfront is charged with planning, advocating, and implementing the many parts of a program to redevelop and reclaim the Riverfront within the City and County.
- **Parks & Recreation Advisory Board:** The seven-member Board appointed by the City Council assists in planning recreation activities and helps to promote a long-range program for developing the City's park system.
- **Parks Improvement Advisory Board:** As a not-for-profit corporation organized in 1982, this Board advises the City on park improvement issues.
- **Planning Commission:** The Planning Commission decides on specific planning and zoning-related issues and recommends similar matters to the City Council.
- **Riverview Technology Corporation:** This nonprofit corporation was formed in 1999 to acquire the Department of Energy site near the Orchard Mesa Cemetery.
- **Urban Trails Committee:** The purpose of the Urban Trails Committee is to plan and promote the City Council's goals for an interconnected network of sidewalks, paths, and routes for active transportation and recreation throughout the City's urbanized area.
- **Visit Grand Junction Advisory Board:** The mission of the Visit GJ is to market the City and surrounding areas in external markets to attract visitor dollars. The Board advises the Visit GJ staff on policies and marketing directions.
- **Zoning Board of Appeals:** The Zoning Board of Appeals hears and decides administrative decisions, appeals for variances of the bulk requirements and non-conforming uses, and requests for exceptions to the side or rear setback requirements according to the Zoning and Development Code.

## BUDGET PROCESS

### Budget Development Process

The development of the 2025 Adopted Budget is a several-month process that includes all city departments and involves 30-plus employees for a total of over 3,000 hours of staff time.

The process begins when staff evaluates the local economy and current market conditions and trends. This information is used to develop revenue forecast models that aid in the development of the budget. Although City Council and staff receive input from the community year-round, staff also hosts community budget discussions which provide another opportunity for input during the budget development process.

Through the budget process, staff develops labor, operating, and capital budgets culminating in a detailed line-item review of each department budget by the City Manager and an internal review team. Three budget workshops are scheduled with City Council and supporting detailed budget documents are provided for each workshop and available to the public online.

The City Council authorizes the annual budget through the appropriation of spending at the fund level. The Fund Balance Worksheet, as part of the supporting documentation, displays the City's total budget, as well as the total appropriation of the budget. The 2025 Adopted Budget of \$359.1 million is presented with the internal service operations of Information Technology, Fleet, Insurance, and Facilities budgeted in each Department's expenses. There are two public presentations and hearings for public input during the adoption process.

### Budget Development Timeline

- **May/June 2024:**
  - **Review Current Year Capital Projects** – Departments submitted an updated 10-year general government capital plan and 10-year capital plans for the enterprise and internal service funds. As project priorities change, plans are updated to reflect the highest-priority projects. The first year of the plan is balanced within expected resources, and years 2-10 are shown for planning purposes but are not considered balanced.
  - **Labor Discussions** – Labor and personnel challenges and opportunities were discussed with each department, and labor parameters were set. Human Resources provided labor packets to departments to help determine needs and priorities for establishing labor projections.
  - **Economic Indicators** – The City and its partners within the community, including the Chamber of Commerce, Grand Junction Economic Partnership, Mesa County Workforce Center, Colorado Mesa University, and others, met to discuss current economic indicators within the community, such as labor market, business retention, student enrollment, etc.

- **Revenue Projections** – Staff updated financial plans and made projections on revenues and resources in the coming year, which will offset expenditures.
- **Establish Budget Development Parameters** – Budget development parameters were given based on input from City Council priorities, the City's Comprehensive Plan, and the Strategic Plan.

**July/August 2024:**

- **Community Meetings** – Community members had many opportunities at several community meetings to provide input on the City's budget.
- **Major Capital Projects Prioritized with Capital Plan** – The 10-Year capital plans were prioritized and balanced within existing resources for 2025.
- **Departments Submit Operating Budgets** – Each department entered operating budgets into the City's financial system.
- **Department Line-Item Budgets Reviewed** – The City Manager and Budget Team reviewed each department's proposed budget during a detailed line-item review meeting. Departments explained or justified expenditures, and the budget team recommended changes.

**September/October 2024:**

- **Finalization of Revenue Projections** – Revenue projections were updated using current trends and forecasts.
- **Budget Balancing** – The Budget Team works closely with Department Directors and other City Staff to make necessary modifications and adjustments to budgets in order to provide a balanced budget to City Council.
- **City Manager Recommended Budget** – The recommended budget was compiled and balanced within resources in preparation for presentation to City Council.
- **City Council Budget Workshops** – Budget workshops were conducted with the City Council on September 30, focusing on economic development and capital budgets. During the October 14 Budget Workshop, the City's major operating departments presented their recommended 2025 budgets and priorities. On October 28, staff concluded the economic development and budget presentations for the City Council and prepared for the first public presentation and hearing.

**November/December 2024:**

- November 6th – Held the first public presentation and hearing.
- December 4th – Held the second public presentation and hearing, final budget adoption.

The City also provides a [calendar timeline](#) on the City's website under annual budget and development.

## **Budget Basis and Budget Management**

City Council adopts the City's annual budget for one year from January 1 through December 31. The appropriated expenditure budgets are adopted for all governmental funds on a basis consistent with Generally Accepted Accounting Principles (GAAP), except for the General Fund, the 0.75% Sales Tax Capital Improvement Fund, and the Parkway Debt Retirement

Fund. These funds are prepared on the modified accrual basis of accounting, excluding specific basis differences for tax accruals and 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. Annual appropriations are adopted by resolution by the City Council and may not be exceeded on a total fund basis for the given budget cycle.

The details of the budget calendar follow:

- December 15th is the Statutory deadline for certification of all mill levies to the Board of County Commissioners.
- December 22nd is the Statutory deadline for the 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 budget for the ensuing fiscal year. The 2025 Appropriation Ordinance was approved on December 4, 2024. A copy of the 2025 Appropriation Ordinance is shown in the Appendix section of this book.

### **Supplemental Appropriations and Budget Amendments**

The City Council may amend the appropriation ordinance by resolution at a public hearing during the year due to any casualty, accident, or unforeseen contingency. Supplemental appropriations are required to ensure adequate appropriations by the fund. They are often necessary to carry forward and re-appropriate funds for programs or projects approved and started in the prior budget year but not completed in that year. Because the carryforward of programs or projects have already been planned for and the expenditure approved by Council in the previous budget year, they do not decrease the funds available in the current budgeted fund balance. Suppose a new project, program, or change to a project or program is authorized by City Council. In that case, a supplemental appropriation and public hearing are also required for the legal authority to spend the funds.

The City maintains comprehensive budgetary controls. These budgetary controls aim to ensure compliance with legal provisions embodied in the annual appropriated budget adopted by City Council. The budget represents the allocation of resources to achieve the goals identified in the City's Strategic Plan. The annually appropriated budget ordinance includes the general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, and internal service funds. Appropriations for all funds lapse at year-end.

Although the budget enacted by City Council is at the fund level, the City prepares a line item budget by department for control at the line item level. Department Directors can reallocate the distribution of budget amounts within their fund and the department's major categories of personnel, operating, and capital expenditures. Budget reallocation between major expenditure categories within a fund requires City Manager approval. Budget reallocation between funds requires City Council approval.

## FINANCIAL SUMMARY

### City Financial Plans and Policies

City Council provides policy direction to the City Manager, who guides the organization's financial decisions. City Council's policy direction is based on the Strategic Plan. The Strategic Plan is meant to further economic development by taking a more proactive role while continuing to coordinate with community partners, invest in public infrastructure, provide the essential services of public safety, provide a balanced budget where expenditures do not exceed revenues and other resources, reserve at least 25% of the current years adopted budget in the general fund, and provide innovative leadership while being a driving force in issues of regional importance. City management has successfully followed City Council's policy direction through responsive, conservative, and sound financial decisions. The City maintains policies and practices that guide budget, investments, debt, revenue, purchasing, risk management, asset management, internal controls, and reserves. The Enterprise Funds have 10-year financial plans that help to determine rate increases and capital improvement needs.

### Strategic Plan

The City's [Strategic Plan](#) plays a significant role in creating and maintaining the components in the 2025 budget. The current strategic plan was updated in 2023 after the municipal election was held in April and new City Council members were sworn into office. This allowed new and existing Councilmembers to have input into the strategic plan, which will guide the City for the 2024 and 2025 budget.

The central purpose of the Strategic Plan is to provide the City with a tool that elected officials and City Staff can use to guide goal-setting and strategies over two years. It incorporates the priorities identified as most important by City Council. For it to be effective, it must become part of how elected officials and City Staff operate and think about City programs and services. The test of its usefulness is defined by how effective it is in guiding decisions and how it aids in measuring success.

The Strategic Plan includes five strategic priorities which provide overarching direction for the implementation of the plan, including:

- **Placemaking** – The City catalyzes projects and investments that emphasize people-centric spaces with inclusive infrastructure that promotes vibrant, multi-use environments to ensure people can comfortably live, recreate, and move throughout our community.
- **Thriving and Vibrant** – The City is recognized for its economic vitality, innovative and visionary policies, intentional growth, talented workforce, and for fostering a thriving environment for all.
- **Welcoming, Livable, and Engaging** – fosters a sense of belonging, where people are accepted as themselves and have access to the amenities and services they need to thrive, and actively seeks participation from our community.

- **Safe and Healthy** – The City's public safety departments are exemplary providers of police, fire and emergency medical services and work in close collaboration with community partners to ensure a safe and healthy community.
- **Resource Stewardship** – the City is committed to balancing fiscal responsibility and environmental health and fosters a unique blend of natural beauty and urban innovation by maintaining an accessible well-kept environment, enhancing outdoor lifestyle, and preserving community character.

The City's Strategic Plan guides City Council and staff in the annual budget development. The outcomes are established by City Council and are based on the long-term vision provided by the City's Comprehensive Plan. To ensure planned projects and initiatives achieve City Council's strategic vision each year, staff has developed an implementation matrix. This framework tracks and reports progress toward the Council's Strategic Outcomes. The matrix outlines the five of Placemaking, Thriving and Vibrant, Welcoming, Livable, and Engaging, Safe & Healthy, and Resource Stewardship and matches specific projects or activities. Measures of progress and success can include specific data points as well as summary statements of advancement of the priority. The City first included performance measures in the 2022 Budget Book. Within each Department, projects or activities that align with a specific strategic outcome with measurement of success and performance measures for the 2023, 2024, and 2025 budget are listed.

## One Grand Junction Comprehensive Plan

The [One Grand Junction Comprehensive Plan](#) (The Plan) was adopted in 2020. The Plan addresses changes in the last decade and sets a course to guide decision-making for the next 10-20 years.

The City is authorized to prepare a comprehensive plan as a long-range guiding document to achieve its vision and goals under Colorado Revised Statutes §30-28-106 and §31-23-206. The Plan addresses issues within the City's municipal boundary and in its planning area, including public safety, transportation, parks and recreation, education, community identity, inclusivity, resiliency, economic development, and resource stewardship, that work collectively to achieve the community's vision. The Plan also provides the policy framework for regulatory tools like zoning and annexations and establishes a framework for fiscally responsible and well-managed growth.

The Plan is not just a policy document for the organization. It is a guide for the entire community that envisions the kind of place the community desires in the future, sets the overall direction for the changes we want and outlines the steps the City will need to take to get there. It is not a definitive course of action or a legally binding obligation of what must be done. Instead, it is a guidance document that describes what the community would like to become and what steps and actions, partnerships, and policies will move the City forward to achieving its vision.

The Plan's 11 Principles examine "Where We Are Today." Each Plan Principle includes a "Where We Are Going" section describing the City in the year 2040 and a retrospective of the accomplishments and successes that will have occurred since the Plan's adoption. The Plan Principles were derived directly from ideas and themes generated during the community outreach process and provided a foundation for recommendations and policies. These eleven

plan principles listed below establish goals and strategies to help the community achieve its vision.

- Plan Principle 1: Collective Identity
- Plan Principle 2: Resilient and Diverse Economy
- Plan Principle 3: Responsible and Managed Growth
- Plan Principle 4: Downtown and University Districts
- Plan Principle 5: Strong Neighborhoods and Housing Choices
- Plan Principle 6: Efficient and Connected Transportation
- Plan Principle 7: Great Places and Recreation
- Plan Principle 8: Resource Stewardship
- Plan Principle 9: Quality Education and Facilities
- Plan Principle 10: Safe, Healthy, and Inclusive Community
- Plan Principle 11: Effective and Transparent Government

### **Taxes, Fees, and Rate Revenues**

The Finance Director maintains the general fund financial forecast. It is used throughout the budget process to analyze current and future resource trends that may impact the City's ability to provide essential services to the community and its community members. The financial forecast projects significant categories of revenues and expenditures for ten years and balances revenues with expenditures to plan for programs and activities carried out by City Staff.

Sales and use tax revenues are the major sources of revenues for general government operations and general government capital. Most of that revenue is derived from the City's 3.39% sales and use tax. The 3.39% tax rate is comprised of 2% for General Fund operations, .75% for general government capital and economic development investment, .5% restricted to police and fire service expansion, and .14% restricted for the construction, debt service, and operation of the Community Recreation Center which just became effective on July 1, 2023. In 2024, staff budgeted a 2% increase in sales tax revenues and are currently exceeding those projections. Based on the expected growth in 2025, staff has budgeted a conservative 3% increase in sales tax revenues.

In November of 2017, Mesa County voters authorized a 0.37% increase in County sales tax dedicated to public safety, with the City receiving 6.97%. Mesa County receives 84% and the other public safety agencies receive a combined 16%. The City expects to receive approximately \$934,000 in 2025 from this tax and it is used to cover a portion of the City's Police and Fire Departments Communication Center costs. The City's share of this tax covers approximately 26% of those costs, whereas all the other entities had all costs covered and additional funds available for other public safety needs.

Lodging tax revenues are the primary revenue source for Visit Grand Junction, which receives 4.25% of the total 6% lodging tax. The lodging industry was one the most significantly impacted by activity restrictions because of the pandemic. Visit Grand Junction (Visit GJ) continues to maximize consumers' high intent to travel by optimizing data-driven marketing strategies, which allow for better-informed marketing decisions, and a consistent and sustainable science-

based approach to destination management overall. This formula has proven successful in driving new tourism revenue to the community and assisting stakeholders with their own ongoing recovery from the pandemic. The economic recovery of Grand Junction's hotels and tourism industry gained considerable momentum in 2021 and 2022 and continues in 2023. With an estimated 6% growth in lodging revenues in 2024, staff has projected a similar 6% increase for 2025.

Following the April 2021 vote approving the retail sale of cannabis in the City of Grand Junction, the City Council enacted a 6% special sales tax on cannabis in 2022. While retail sales were initially expected to begin in early 2023, delays in opening for several of the ten licensed businesses resulted in only two months of revenue for that year. In 2024, staff projects cannabis sales will generate approximately \$1.3 million. Given the industry's evolving nature, staff is conservatively budgeting for flat revenue in 2025. This revenue is restricted for use in the priorities outlined in the Parks and Recreation Open Space Plan. In addition, the City will receive the regular 3.39% City sales tax on all cannabis retail sales.

In April 2023, voters authorized a 0.14% sales tax to generate revenue to finance a Community Recreation Center at Matchett Park. Construction began in 2024. In 2025, staff has budgeted the Community Recreation Center tax to generate \$3.7 million.

All City rates, fees, and charges are based on a set of philosophies that consider factors such as community benefit, cost recovery models, market comparisons, and legal guidelines. Water and sewer rates, for example, are determined through rate studies and long-term financial plans. The 2025 budget includes modest fee increases for pool admissions, facility fees, development applications, and permits. These adjustments are necessary to keep pace with the costs of providing these services and programs. Ambulance service fees from the Fire Department are proposed to increase by 5%, while fire prevention fees will remain unchanged. Ambulance transport fees are based on the Healthcare Consumer Price Index, which saw a 4.66% increase in 2024, with a 5% increase assumed for 2025.

Pursuant to Ordinance No. 4878, the Transportation Capacity Fees (TCP) and the Parks, Fire, and Police impact fees are adjusted annually based on inflation. For 2025, the TCP fee inflation is calculated using the 10-year average of the Colorado Department of Transportation Construction Cost Index, resulting in a 7.04% increase. Parks, Fire, and Police impact fees are based on the Engineering News Record's Construction Cost Index, resulting in a 2.7% increase. For a single-family home (1,650 to 2,299 square feet), the TCP fee will increase by \$404, while Parks, Fire, and Police impact fees will rise by \$39, \$22, and \$10, respectively, in 2025.

In the City's Enterprise Funds, the following increases will be in effect: after implementing a water rate structure to promote water conservation in 2024, all water rates will rise by 8% in 2025, equating to a \$1.44 monthly increase for minimum water consumption. A 3% increase in connection fees are budgeted for all water meters. Additionally, a 5.5% rate increase is proposed for Ridges Irrigation, affecting residential, commercial, and Redlands Mesa Golf Course users. Gray water control program permit fees will remain unchanged, ranging from \$50 for single-family outdoor irrigation uses to \$400 for non-single-family, indoor toilet/urinal flushing, and outdoor irrigation uses. Based on the recently completed rate study, sewer and industrial pretreatment rates will increase by 6%, with no changes to the plant investment fee for a single-family home in 2025.

In 2022, the City brought its recycling operations in-house and has since focused on enhancing and expanding these services. The first phase of a new curbside recycling and yard waste program began in 2023, with additional areas added in 2024. As part of this initiative, the City is adjusting trash service rates to encourage recycling. Starting in 2025, monthly rates for combination trash and recycling will increase as follows: for a 96-gallon trash container will increase to \$33 (\$5 increase), a 64-gallon container to \$20 (\$2.50 increase), and a 48-gallon container to \$15 (\$2.50 increase). For customers not yet eligible for the curbside recycling program, rates will rise to \$17 for a 64-gallon container (\$1.75 increase) and \$25 for a 96-gallon container (\$2.25 increase). These adjustments will help cover rising collection and landfill costs, ensuring the program's long-term sustainability.

Golf course rates will increase to effectively manage rising operational costs while simultaneously remaining competitive within the local and regional golfing market. The City's parking system includes 2- and 4-hour meters (short-term), 10-hour meters (long-term), monthly on-street parking permits, and garage leases. The system, designed in coordination with compliance efforts, aims to provide affordable, convenient, and accessible parking for downtown visitors and employees. Meter rates will not increase in 2025; however, enforcement time will be extended until 6pm (8am to 6pm). Downtown parking permits will increase to \$40, and the Rood Avenue Parking Garage leases for uncovered spaces will increase to \$45 to approximate market value of the permits. No changes to parking fines are budgeted for 2025.

### **General Fund Minimum Reserve Fund Balance Policy**

In accordance with the City Charter, the City adopted, by resolution of the City Council, a general fund minimum reserve fund balance policy that establishes a minimum reserve fund balance in the general fund to provide stability during changing economic cycles, to maintain good standing with rating agencies, and to have cash available to invest in one-time capital and economic development spending. This policy can be changed by a resolution adopted by City Council as deemed appropriate.

The General Fund Minimum Reserve shall not fall below 25% of the current year's adopted expense budget. This percentage is equivalent to three months of operating expenses. A portion of the General Fund Minimum Reserve includes the reserve required by Article X, Section 20 of the State Constitution, known as the TABOR emergency reserve.

Upon City Council authorization, a portion of the minimum reserve may be used for the following, provided the general fund balance does not fall below 20% of the current year's adopted expense budget and is replenished by the following year's adopted budget:

- To continue the delivery of services during a short-term economic downturn
- To use for strategic investment in the community through one-time capital, economic development, or other necessary spending as authorized by City Council.

### **Fund Balance Description**

The City's governmental funds report non-spendable, restricted, committed, assigned, or unassigned fund balances. When funds from more than one classification are available, the order of spending of resources will be restricted, committed, assigned, and unassigned.

- Fund balances are classified as non-spendable when they are non-spendable in form, legally, or contractually required to be maintained intact.
- Fund balances are classified as restricted when constraints placed on the use of resources are externally imposed by creditors, grantors, contributors, laws, and regulations of other governments or by law through constitutional provisions or enabling legislation.
- Fund balances are classified as committed when the City Council adopts constraints placed upon the use of resources through ordinance before the end of the calendar year. Once adopted, the limitation imposed by the ordinance remains in place until a similar action is taken (i.e., the adoption of another ordinance) to remove or revise the limitation.
- Fund balances are classified as assigned when the City Council imposes constraints on the use of resources through the adoption of the City's annual budget. Assigned fund balances represent the City's intent for future use of financial resources that are subject to change. An intended use of any amount may be expressed by the City Council and recorded in the minutes of a Council meeting. Assigned fund balances in special revenue funds will include any remaining fund balance that is not restricted or committed. This classification is necessary to indicate that those funds are, at a minimum, intended to be used for that fund.
- The residual fund balance that does not meet the above criteria is classified as unassigned. The City will only report a positive unassigned fund balance in the general fund.

## **10-Year Capital Improvement Plan**

The City maintains a [10-Year Capital Improvement Plan](#) to prioritize and plan for funding major capital. The Capital Improvement Fund receives 0.75% of the City's 3.39% sales tax and is dedicated to capital improvements and economic development. The plan is updated yearly according to priorities and balanced within existing resources for the 2025 budget year. Projects in years 2-10 may be moved to the current budget year if resources are available to fund those projects. The 10-Year Capital Plan is maintained for the 0.75% Sales Tax Capital Fund, Drainage Fund, Transportation Fund, Conservation Trust Fund, Parkland Expansion Fund, Cannabis tax, and the newly approved Community Recreation Center Tax. Additionally, the enterprise funds of Sanitation, Water, and Sewer are encompassed in the plan, maintaining financial plans that help guide their services. These plans are updated annually and contribute to formulating the annual budget for these funds, aiding in rate and fee determination for services provided to the community members of the City.

## **Financial Reporting**

Colorado State law requires that all local governments publish, within six months of the close of each fiscal year, a complete set of financial statements presented in conformity with Generally Accepted Accounting Principles (GAAP) and audited in accordance with Generally Accepted Auditing Standards by a firm of licensed public accountants. The [Annual Comprehensive Financial Report \(ACFR\)](#) consists of management's representations concerning the finances of the City. Consequently, management assumes full responsibility for the completeness and reliability of all information presented in its annual financial report. City

staff has established an internal control framework designed to protect the City's assets from loss, theft, or misuse and to assist in compiling sufficient, reliable information to prepare the City's Financial statements in conformity with Generally Accepted Accounting Principles (GAAP). Because the cost of internal controls should not outweigh the benefits, the City's internal control procedures have been designed to provide reasonable, rather than an absolute, assurance that the financial statements will be free from material misstatement.

Since 2015, Haynie & Company, P.C., a licensed, certified public accountants firm, has been conducting audits on the financial statements of the City. In September 2023 the City of Grand Junction Audit Committee selected Haynie & Company for continued audit services after competitive selection through Request for Proposal. To enhance independence between the City and auditor, the audit partner and audit team at Haynie & Company was newly appointed for the 2023 audit. The goal of the independent audit is to provide reasonable assurance that the City's financial statements are free of material misstatement. The independent audit involves examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements, assessing the accounting principles and significant estimates made by management, and evaluating the overall financial statement presentation.

The Government Finance Officers Association (GFOA) has awarded a Certificate of Achievement for Excellence in Financial Reporting to the City for its annual comprehensive financial report for 39 consecutive years. To be awarded a Certificate of Achievement, the City must publish an easily readable and efficiently organized ACFR. The Certificate of Achievement is valid for one year.

### **Compliance with the Taxpayer Bill of Rights**

The Colorado Constitutional Amendment passed in November 1992, known as the Taxpayer Bill of Rights (TABOR) Amendment, restricts growth in governmental revenues and property tax revenues to amounts adjusted for inflation and a local growth factor. In April 2007, Grand Junction voters approved the retention by the City of all revenues exceeding the spending limit for 2006 and subsequent years until the bonded debt for the Riverside Parkway is paid in full. Therefore, the excess had been transferred to a debt service fund designated to pay the Riverside Parkway bonds. In 2017, City voters authorized those funds to be dedicated to street infrastructure improvements through 2022.

The City Council referred a ballot question (Measure 2A) to November 3, 2020, election ballot asking the City electors to consider lifting the revenue limitation imposed on the City by the 1992 Taxpayers Bill of Rights (TABOR Amendment) and approving the use of those funds for City services and projects. Currently, funds above the TABOR limit are used to pay for transportation improvement projects, and even though Measure 2A was approved, those projects will continue. However, voter support of Measure 2A allows the TABOR funds, without an increase in taxes or debt, to be retained and spent on other City projects and services.

Measure 2A does not repeal TABOR. All other provisions of TABOR require that no real estate transfer tax or income tax be imposed and that the City reserve 3% of its spending as an emergency reserve. The City complies with these provisions. Finally, TABOR requires that the City has elections if it wishes to change its tax policy or issue general government debt.

## Debt Management

The City recognizes the primary purpose of capital facilities, equipment, and infrastructure is to support the provision of services to the community. Using debt financing to meet the capital needs of the community must be evaluated according to two tests, efficiency and equity:

- The efficiency test equates to the highest return rate for a given resource investment.
- The equity test requires determining who should pay for the cost of capital improvements.

In meeting the demand for additional capital infrastructure, facilities, and equipment, the City works to balance the load between debt financing and "pay as you go" methods. The City realizes failure to meet growth demands may inhibit its continued economic viability, but also realizes too much debt may have detrimental effects. By rigorously testing the need for additional debt-financed assets and how the debt will be repaid, the City strives to strike an appropriate balance between service demands and the amount of debt. The City uses revenue bond debt to purchase or finance the asset outright and lease agreements to obtain use and ultimate ownership of the asset. The annual installments for all leases are appropriated by the Council each year.

The City's legal debt limit is calculated as 3% of actual real property values provided by the Mesa County Assessor's Office. The City's legal debt limit is \$370 million. Currently, the City does not have any debt applicable to the limit. The City has traditionally adhered to conservative debt management policies that carefully control the amount of outstanding debt. Because of a robust capital improvement budgeting process, the City has maintained and improved its infrastructure while avoiding unreasonable debt burdens.

## Investments

The purpose of the City's Investment Policy is to establish an official policy regarding the scope, objectives, and delegation of authority in making investment decisions, appropriate standards of prudence, ethics, and conflict of interest, safekeeping and custody, and suitable and authorized investments and the parameters for those investments, and the reporting on investments and investment results. The policy establishes guidelines for efficiently managing the City's funds and purchasing and selling investments.

### Objectives of the Investment Policy are:

- **Safety:** Principal's safety is the investment program's foremost objective. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The goal will be to mitigate credit risk and interest rate risk. Generally, investments will be held until maturity, but trading securities to improve investment return through market timing is allowed. The sale of securities before maturity is also allowable where the funds are needed to meet the City's cash flow needs or where there is an identifiable potential for capital loss.
- **Liquidity:** The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. As a target, no more than 20% of the City's portfolio should be invested in overnight investments unless the yield of longer-term investments is such that it is unattractive to purchase long-term investments.

These investments include investment pools where funds are available within 24 hours. The investment portfolio balance shall remain sufficiently liquid to meet all the projected cash flow needs of the City that can be reasonably anticipated and is accomplished by structuring the portfolio so that securities mature concurrently with the cash needs. Since all possible cash flow requirements cannot be expected, the portfolio shall consist of those securities with an active secondary or resale market.

- **Return:** The investment portfolio shall be designed to attain a market rate of return throughout budgetary and economic cycles, considering the investment risk constraints of safety and liquidity needs. The investment portfolio of the City shall be designed to include income-type investments.

Securities shall not be sold before maturity unless (1) there is evidence of a decline in the quality of the security and an early sale will minimize the loss of principal, (2) a security swap would improve the quality, yield, or target duration in the portfolio or (3) as previously noted, to meet the liquidity needs of the City.

## Purchasing Policy

The City's [Purchasing Policy](#) provides for the fair and equitable treatment of all persons involved in public purchasing by the City. The policy is used to maximize the purchasing value of public funds, codify and standardize the City's purchasing rules and regulations, provide safeguards for maintaining a procurement system of quality and integrity, and foster effective, broad-based competition within the free enterprise system.

The following table indicates purchasing approval limits for City expenditures. All purchases \$15,000 and over require a Purchase Order.

Dollar Amount	Type of Purchase	Approval
\$15,000 to 49,999	Formal Quoted Purchasing Division	by Department Director
\$50,000 to 199,999	Formal Solicitations	City Manager
\$200,000 and over	Non-Fleet Solicitation	City Council
\$500,000 and over	Fleet Purchases	City Council
\$25,000 to 49,999	Sole Source	City Manager
\$50,000 and over	Sole Source	City Council

## Capital Asset Policy

The City's Capital Asset Policy was established in 2003 and updated in 2017. This policy determines the financial treatment of the City's capital assets, which include property, plant, equipment, infrastructure assets (e.g., streets, bridges, alleys, traffic signal systems, and storm drainage), and intangible assets (e.g., water rights and permanent easements).

The City defines capital assets as assets with an initial individual cost of \$25,000 or more and an estimated life over three years. Excluded from the update of the City's capitalization threshold, assets purchased with grant funds, regardless of the granting entity, will continue to have an initial individual cost of \$5,000 or more and an estimated life greater than three years. All assets are recorded at historical or estimated costs if purchased or constructed.

Donated capital assets are valued at their acquisition value on the date presented.

Maintenance, repairs, and renewals that neither materially add to the property's value nor appreciably prolong its life are charged to expense as incurred. Gains or losses on dispositions of property and equipment are recognized as income. As applicable, improvements are capitalized and depreciated over the remaining useful life of the capital asset. Infrastructure assets are capitalized as a separate category. The primary government and component unit's property, plant, and equipment are depreciated using the straight-line method.

## Budget Highlights

Throughout the development of the 2025 Adopted Budget, Departments discuss their plans and project priorities for the upcoming year in alignment with City Council's strategic outcomes. During this process, key focus areas emerge that help to contextualize budget priorities. In 2025, four primary focus areas emerged that reflect major spending priorities. These focus areas demonstrate the City's commitment to continuing to build on successes in previous years and lay the groundwork for addressing the community's highest priorities into the future.

### Balancing Resources and Capacity

Operations across the City continue to face rising costs due to persistent inflation, which has driven up the prices of materials and services and caused delays in acquiring essential equipment and vehicles. In response, the City has adopted a conservative approach to revenue forecasts, closely monitoring local, state, and national economic trends. Over the past 18 months, interest rates have surged significantly as the U.S. Federal Reserve has aggressively worked to control inflation, resulting in higher borrowing costs for both consumers and businesses.

In addition to these economic challenges, there has been a marked increase in the demand for City services. Over recent years, the City has introduced new programs to address critical issues such as housing, homelessness, sustainability, and mobility. However, these new initiatives lack a dedicated, sustainable revenue source and, as a result, compete with core services for the allocation of limited resources. This creates a delicate balancing act, as the City must ensure that essential services, such as public safety, transportation, and infrastructure maintenance, remain adequately funded while addressing resource availability and staff capacity.

The 2025 Adopted Budget reflects this challenge, requiring careful prioritization of both immediate and long-term community needs. The high-priority projects identified in the budget will focus on enhancing the transportation network, improving parks, expanding recreational amenities, upgrading utility infrastructure, and maintaining the City's critical facilities and infrastructure.

### Investing in Sustainability and Mobility

Guiding Sustainability and Mobility efforts in 2025 are community-informed, data-driven plans. Over the past two years, staff completed work, leading to the City Council's adoption of the Pedestrian & Bicycle Plan (PBP), Electric Vehicle (EV) Readiness Plan, and the Sustainability

and Adaptation Plan (SAP). In coordination with these documents, the City was awarded a Leadership in Energy and Environmental Design (LEED) for Cities Silver Certification to effectively measure and document current sustainability initiatives. The City has additionally applied for a Silver recognition from the League of American Bicyclists.

Sustainability staff will continue to partner collaboratively to implement the EV Readiness Plan and SAP, particularly in the realm of public education. This includes private-sector EV charging station installation education, backyard composting, training on building "above-code", extreme heat preparedness, and more. Staff will also continue to improve and update data collection and monitoring, including a 2023 GHG emissions inventory.

The City will also consider establishing a council-appointed Sustainability Advisory Board, an implementation strategy within the SAP from which the City's residents could help guide strategic implementation of the SAP, and further, ensuring near-term strategies reflect evolving community values.

Mobility staff continue to progress the PBP, with efforts on roadway retrofits and trail plans to improve safety outcomes while developing a more complete network; continuing to support lower-cost and lower-impact transportation options; and outreach and education to grow adoption. Additionally, staff are focusing on accessibility, wayfinding, and establishing solid baselines for measuring progress and better anticipating costs.

These investments underscore the commitment to Sustainability and adapting to a changing environment, as well as Mobility, safety, and freedom of choice..

## **Allocating Resources to Housing**

The lack of affordable housing continues to be a major challenge, contributing to a growing unhoused population. Addressing these issues requires both substantial investment and collaboration with community partners. In 2025, the City will focus on implementation of its updated Housing Strategy (currently pending adoption) and Unhoused Strategy that was adopted in mid-2024.

The City will focus on expanding affordable housing through its adopted strategies, exploring opportunities such as land and building acquisition, hotel conversion, and programmatic support for both rental and home-ownership needs. Efforts to incentivize private development will continue, including the ADU incentive program and newly adopted Affordable Housing Production Incentive. The City has committed to meeting the State's Prop 123 requirements, aiming to increase affordable housing by 3% annually over the next three years. Staff will aggressively pursue funding opportunities through Prop 123, state grants, and Private Activity Bond allocations to boost housing production.

To address houselessness, the City will work with local partner organization and community groups to implement the community-wide Unhoused Needs Assessment and support the Neighbor-to-Neighbor Referral Program, which involves housing staff, Community Resource Officers, mental health professionals, and local nonprofits working directly with people experiencing houselessness. The City will also collaborate with the municipal court to provide housing referrals instead of fines for trespassing offenses and continue educating the community through partnerships with local and state agencies dedicated to reducing houselessness.

## Investing in Employee Retention and Attraction

As the City continues to grow, so does its focus on cultivating and supporting a talented workforce. In 2025, the City will build on previous initiatives by strengthening its commitment to employee development, engagement, and competitive compensation, ensuring the ability to attract and retain top talent. Below is an overview of the key areas of investment.

The 2025 Adopted Budget includes a 3% step increase for all employees, underscoring the City's ongoing efforts to provide incremental pay growth. Despite this, significant challenges persist in attracting and retaining talent due to pay competitiveness. The last Classification and Compensation Study was conducted in 2012, and the job market has shifted considerably since then. As a result, there has been an increase in employee departures due to pay concerns, and recruitment has become more challenging across multiple departments.

To address these issues, the 2025 Adopted Budget includes funding for a comprehensive Classification and Compensation Study. This study will allow a comprehensive assessment current pay structures and ensure the City's pay plan remains competitive and fair across the organization.

For sworn Police staff, targeted pay adjustments have been made to align compensation with statewide standards, supporting efforts to retain experienced officers and attract lateral hires. In the Fire Department, the pay structure has been reconfigured to offer more competitive wages at each rank, ensuring both recruitment and retention of firefighters and paramedics.

The 2025 Adopted Budget reflects the City's ongoing need to expand the workforce to meet the demands of a growing community, particularly in public safety. The 2025 Adopted Budget, despite our efforts, does not include funding for 14 sworn Police Department positions and 18 sworn Fire Department positions. Additionally, 25 positions across departments remain unfunded, further underscoring the challenges of balancing staffing needs with budget constraints.

To address growing service demands, maintain operational efficiencies, and uphold the City's commitment to high-quality services, strategic workforce additions were made. The City began the year with 860 authorized positions, and in response to changing demands in both external and internal service delivery, City management worked closely with department directors to prioritize existing labor resources. As a result, seven full-time positions were added in 2024, including an Assistant City Attorney, a Sustainability Specialist, three positions within Engineering & Transportation to support the increased capital project workload, and two roles within the Water Utility.

Looking ahead, the 2025 Adopted Budget includes thirteen new positions. These additions comprise a Deputy City Manager, three firefighters (with one assistant position removed for a net increase of two), two automotive roles in Fleet, four positions to support the startup of the Community Recreation Center, two positions for the new Animal Services Unit, and two supervisory roles within the Water and Sewer Utilities. With these additions, the total number of authorized positions in 2025 will reach 880.

While these additions represent progress in meeting the City's growing workforce needs, we recognize that not all critical positions were able to be funded in 2025. The City remains

committed to addressing these gaps through long-term strategic planning and will prioritize filling these roles as financial resources become available.

In 2024, the City successfully transitioned to a self-insured medical plan, providing greater control over healthcare costs and enabling customized benefits tailored to employee needs. This shift continues to allow the City to manage costs more efficiently while maintaining comprehensive coverage for employees.

Under the self-insured model, the City pays only for actual healthcare claims, avoiding the profit margins associated with fully insured plans. Additionally, the City's prescription drug management program is projected to generate over \$500,000 in rebates in 2025, further controlling costs.

While medical premiums are increasing by 15% in 2025, a cost shift from a 78% to an 80% employer contribution has helped limit the increase to just 8% for employees. Had the City remained fully insured, it is likely that premiums would have increased by 25%. The City's decision to self-insure continues to mitigate rising healthcare costs while allowing building a target reserve for long-term stability.

The Sage Health and Wellness Clinic continues to be a cornerstone of employee health services, offering high engagement, particularly for employees managing chronic conditions like hypertension, obesity/diabetes, musculoskeletal (MSK) issues, and mental health concerns. To meet increasing demand, physical therapy services will transition from a part-time to a full-time model in 2025.

Behavioral health services will also be expanded to provide specialized care for depression, anxiety, and substance use disorders, ensuring that employees have access to comprehensive mental health support.

Complementing the clinic, the City's Wellness Program remains a popular benefit, with over 70% of employees participating in challenges focused on six key areas of well-being: physical, financial, career, social, overall well-being, and mental health. Through a combination of online platforms, in-person classes, and webinars, the program fosters a positive workplace culture by supporting employee health and well-being.

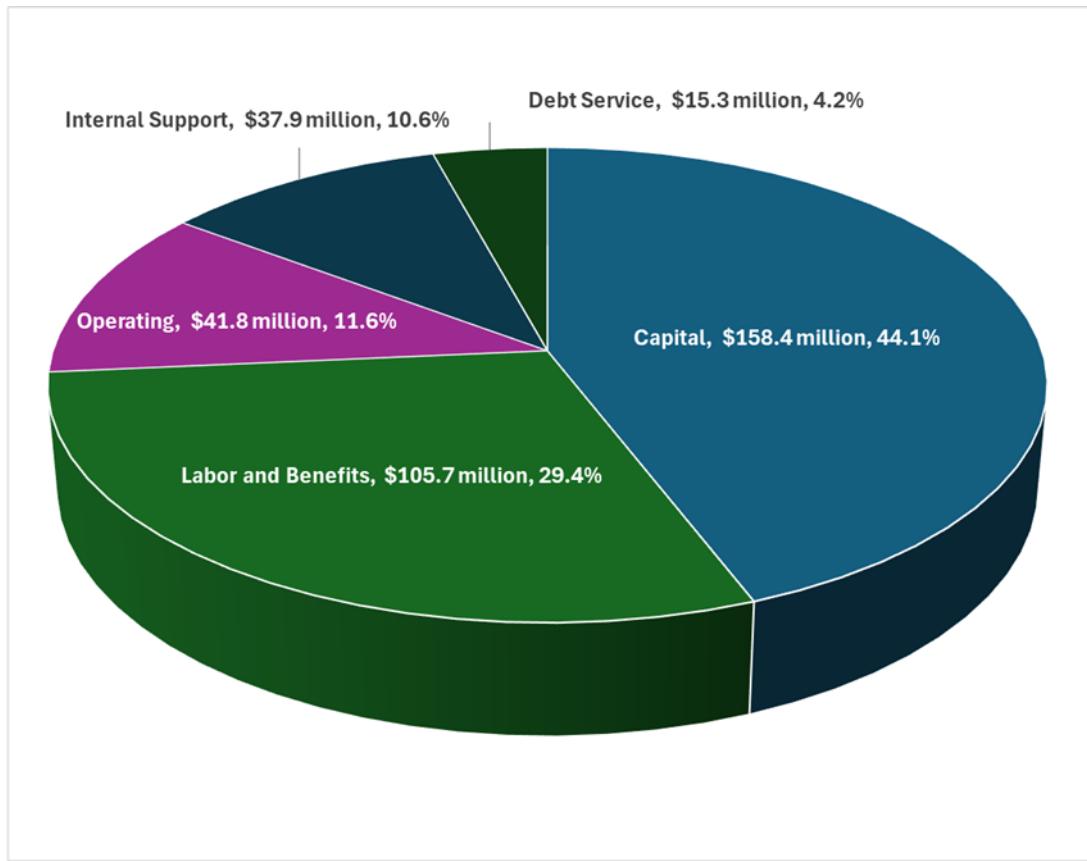
The 2025 Adopted Budget continues to prioritize employee safety and risk management through targeted investments in training, inspections, and proactive hazard mitigation. With the expansion of the Risk and Safety teams, workplace injuries and property damage have been reduced, which has led to improvements in the experience modification (e-mod) ratings which directly impact the cost of insurance.

In 2025, the Property/Casualty e-mod is projected to improve to 0.954, and the Workers' Compensation e-mod is expected to decrease to 1.131. These improvements, along with regular inspections to identify and address hazardous conditions and passing scores on the City's annual safety training and inspection audits, have resulted in over \$400,000 in insurance premium savings for the year. By maintaining high safety standards and proactively addressing risks, the City continues to improve the safety of employees and the work environment.

## 2025 Budget Summary

The 2025 Adopted Budget totals \$359.1 million (\$359,071,120), a \$36.6 million, or 11.3% increase from the 2024 Adopted Budget of \$322.5 million. This increase is primarily driven by significant capital projects and debt service for new bond issuances supporting the construction of the CRC and the Persigo Wastewater Treatment Plant expansion and rehabilitation. The budget represents the allocation of resources to achieve the goals identified by the City's Comprehensive Plan and the City Council's strategic outcomes.

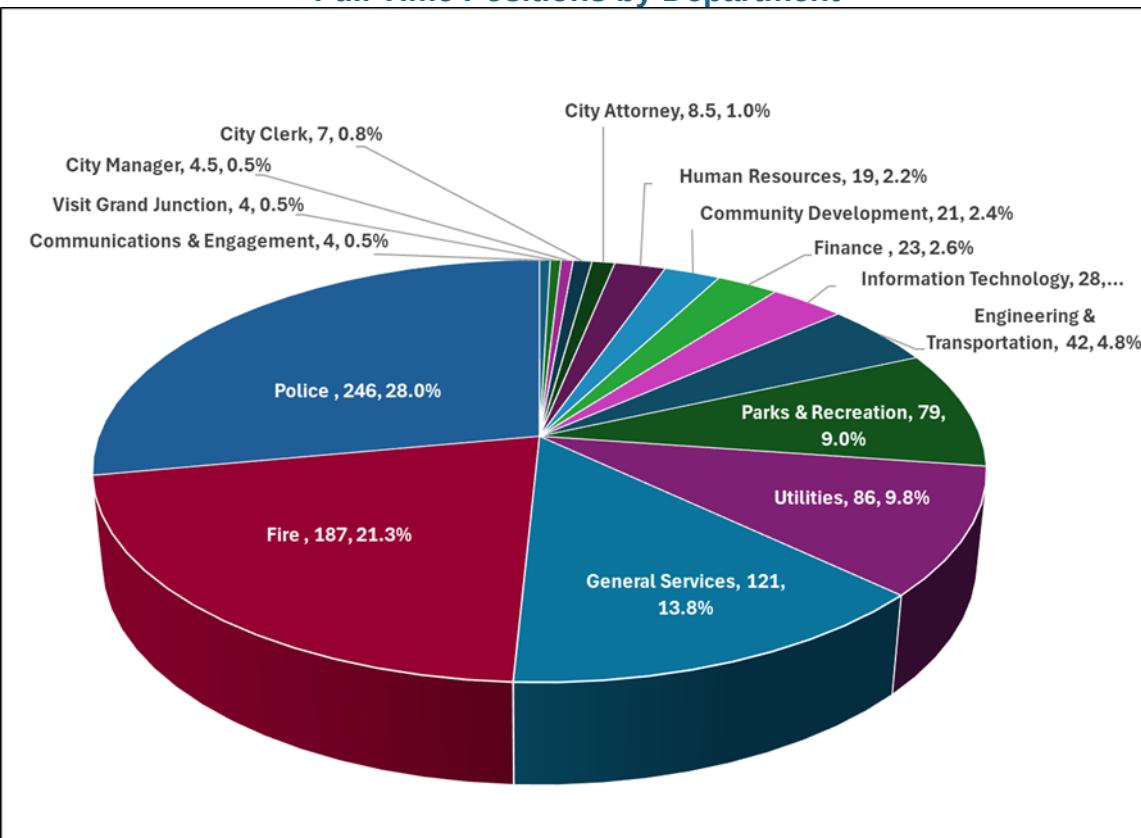
### 2025 Adopted Budget by Category



The City is a full-service organization with over 35 distinct types of operations, including:

- Emergency medical services, wildland fire fighting, 911 dispatch, police patrol, investigations, bomb squad, SWAT, K9, community advocacy, school resource, CMU patrol, and traffic.
- Parks, pools, trails, sports facilities, recreation programs, engineering, construction, streets, trash service, recycling, water service, sewer service, golf, and convention center.
- Destination marketing, legal, communications, accounting, and human resource management.

## Full Time Positions by Department

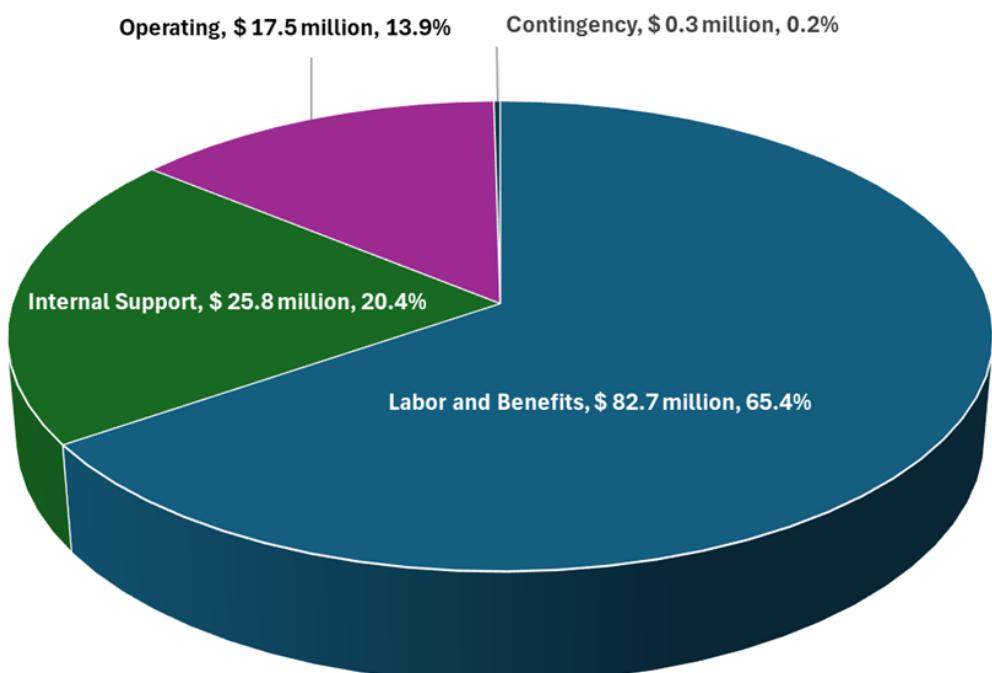


## 2025 General Fund and First Responder Fund Highlights

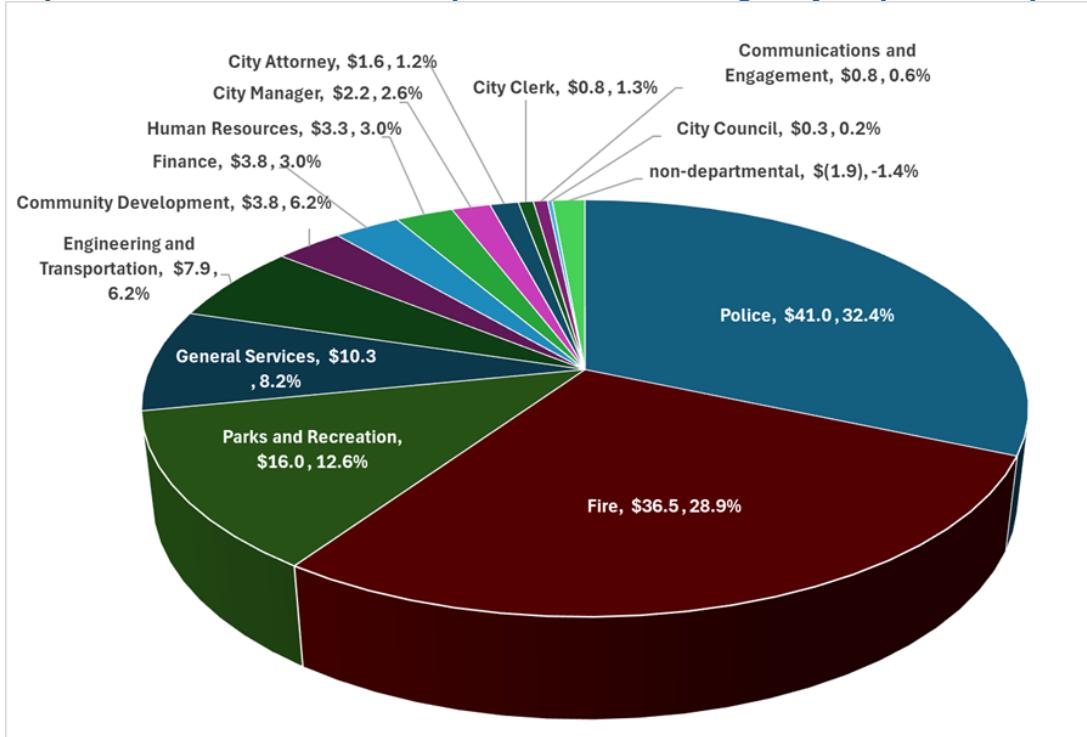
In the Spring of 2019, the voters authorized the First Responder Sales Tax. A special revenue fund was established to budget and account for revenue from the new tax and expenses for the expansion of First Responder services and facilities. Financial information for the First Responder Fund will be separately highlighted throughout this section. For presentation and comparison purposes for this discussion, both Police and Fire Department operating budgets are combined. Because City Council legally authorizes budget by the fund, they will be separately presented on the Fund Balance Worksheet and separately appropriated.

The 2025 Adopted General Fund and First Responder Fund budgets are \$112.2 million and \$14.2 million, totaling \$126.4 million. This represents a 6.8% increase, or \$8 million more than the 2024 Adopted Budget, largely due to wage increases, corresponding overtime rates, and higher costs for internal support services, particularly in fleet and information technology.

## 2025 Adopted General and First Responder Funds Budget by Category



## 2025 Adopted General and First Responder Funds Budget by Department (in millions)



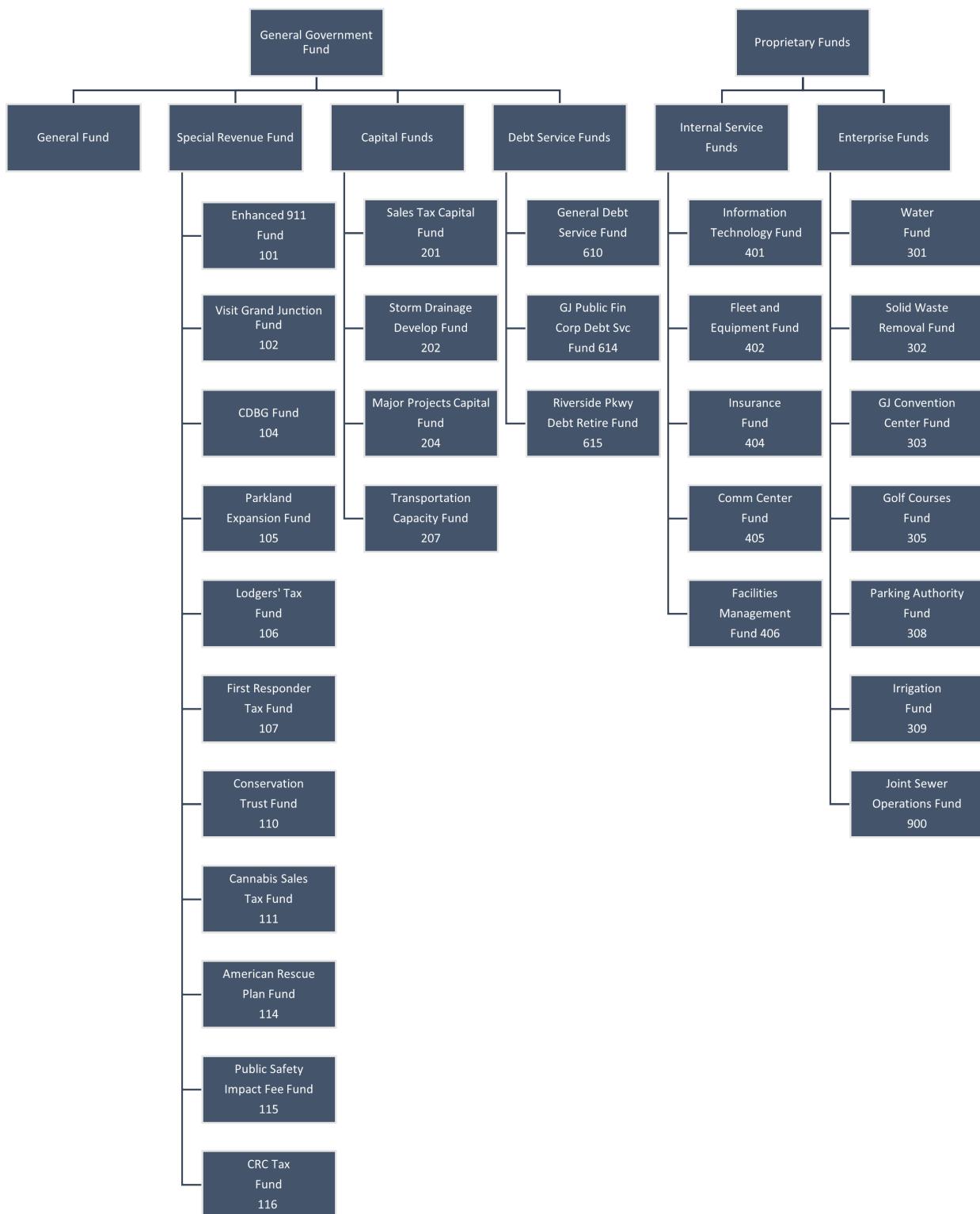
## **Accounting Fund Structure**

The City's accounting and budget structure include the accounts and operations of all City functions, including public safety (police and fire protection), street construction and maintenance, water utilities, and sanitation, planning and zoning, parks and recreation, general services, and general administration as provided by the City Charter. The City owns a meeting and convention center, two swimming pools, two golf courses, a recycling center, and parking facilities. The City maintains a data processing facility, a fleet facility, a central warehouse facility, and a 9-1-1 communications center and provides ambulance transport services for Mesa County, Colorado.

The accounting policies of the City conform to 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.



## Fund Structure



**General Fund (Fund 100)** – The General Fund is the primary operating fund of the City. It accounts for all activities of general government operations except those required to be accounted for in another fund. The General Fund includes Police and Fire, Parks & Recreation, Engineering and Transportation, General Services, Community Development, Human Resources, Finance, City Manager's Office, City Attorney, Communications and Engagement, City Clerk, and Municipal Courts.

**Special Revenue Funds** account for the proceeds of specific revenue sources (other than an expendable trust or major capital projects) restricted or committed to expenditures for specified purposes.

**Enhanced 911 (Fund 101)** accounts for the resources from municipal telephone charges, as established by section 20-11-103 of the Colorado Revised Statutes, and the expenditures from emergency 911 communication center improvements.

**Visit Grand Junction (Fund 102)** accumulates resources from a lodging tax approved by the voters in 1994 and other taxes committed by City Council to market the Grand Junction area and promote tourism proactively.

**Community Development Block Grant (CDBG) Fund (Fund 104)** accounts for resources and expenditures of the community development block grant received for pass-through to other agencies.

**Parkland Expansion Fund (Fund 105)** accumulates resources from fees paid by land developers within the City committed to acquiring, developing, and maintaining parks and green space.

**Lodgers' Tax Fund (Fund 106)** accumulates resources from a lodging tax approved by the voters in 2018 to market the Grand Junction area proactively, support direct airline service and promote tourism and sporting events.

**First Responder Tax (Fund 107)** accumulates resources from a 0.5% portion of the City's 3.39% sales and use tax to expand public safety services, specifically for fire and police operations.

**Conservation Trust Fund (Fund 110)** accounts for lottery proceeds from the State of Colorado for developing and improving City parks.

**Cannabis Sales Tax Fund (Fund 111)** accounts for voter-approved retail sales of cannabis in the City of Grand Junction. This fund will account for all sales tax generated by the sale of cannabis within the City, including funding positions related to cannabis and capital projects identified in the PROS Master Plan.

**American Rescue Plan Fund (Fund 114)** accounts for the State and Local Fiscal Recovery funds received from the U.S. Treasury to support the City in response to the economic and public health impacts of COVID-19 alongside efforts to contain the effects on communities, residents, and businesses.

**Public Safety Impact Fee Fund (Fund 115)** accounts for fire and police impact fees beginning in 2022. This fund will account for these revenues and any approved expenditures once they have been identified.

**Community Recreation Center Tax Fund (Fund 116)** accounts for voter-approved 0.14% portion of the City's 3.39% sales and use tax to fund construction, debt service, and operations of the Community Recreation Center.

**Capital Projects Funds** account for financial resources to acquire and construct major capital facilities (other than those financed by proprietary funds and trust funds).

**0.75% Sales Tax Capital Improvements Fund (Fund 201)** accounts for the financing and construction of projects financed entirely or partially with the 0.75% portion of the City's 2.75% sales and use tax. The 0.75% portion is currently dedicated to general capital improvements, economic development, and debt service on major capital projects

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

**Major Projects Capital Fund (Fund 204)** is a capital projects fund used to account for the construction of the Community Recreation Center.

**Transportation Capacity Fund (Fund 207)** accounts for the reconstruction and replacement of existing roads, construction of new major road systems, and payment of debt services on transportation system improvements funded partially or in whole with transportation capacity and street improvement payments from land developers.

**Debt Service Funds** 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)** accounts for all resources 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 614)** accounts for debt service payments in financing open space land and improvements to recreational facilities.

**Riverside Parkway Debt Retirement Fund (Fund 615)** accounts for calculated TABOR excess authorized by voters to be used for the early payment of the Riverside Parkway Debt, street maintenance improvements, and payment of a portion of the debt service for transportation expansion projects.

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

**Cemetery Perpetual Care Fund (Fund 740)** accumulates resources to provide for the future maintenance of municipal cemeteries.

**Proprietary Funds** – Proprietary funds account for the City's business-type activities where fees are charged for the services rendered. The City has two Proprietary Fund components: Enterprise 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 revenues and expenses associated with refuse collection and recycling within the City.

**Grand Junction Convention Center Fund (Fund 303)** accounts for the management of the municipally owned Grand Junction Convention Center and Avalon Theater.

**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)** accounts for the revenue and expense of operating all municipally owned and leased parking facilities.

**Irrigation Fund (Fund 309)** accounts for the resources and expenses associated with the irrigation system operation in the Ridges residential area.

**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)** accounts for expenses associated with the information technology operations that provide services to City departments and the related charges for service.

**Equipment Fund (Fund 402)** accounts for expenses associated with acquiring, operating, and maintaining City-owned vehicles and equipment and the related charges for these services.

**Insurance Fund (Fund 440)** accounts for the expenses associated with providing worker's compensation, property and liability, health, and retiree health insurance coverage, as well as the related charges to the various departments within the City.

**Communications Center Fund (Fund 405)** accounts for the expenses associated with the operations of the Grand Junction Regional Communications Center. The Communications Center provides 911 service and telecommunications for law enforcement, fire, and emergency medical services in Mesa County, as well as the related charges for its operation to government agencies using its services.

**Facilities Management Fund (Fund 406)** accounts for the expenses associated with the utilities and maintenance of City-owned buildings and the related charges for the services.

**Downtown Development Authority (DDA)** – The Downtown Development Authority was established in 1981 and is a component unit of the City. 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 Fund (Fund 103)** accounts for all revenues and expenditures associated with operating the DDA.

**DDA Capital Improvements Fund (Fund 203)** accounts for capital improvements within the boundaries of the DDA.

**DDA TIF Debt Service Fund (Fund 611)** accounts for those resources accumulated for long-term debt, principal, and interest payments on DDA Tax Increment Bonds maturing in future years.

## FY 2025 Revenue Summary by Classification

	Capital Proceeds	Charges for Services	Fines	Interest	Interfund Revenue	Inter-Governmental	License & Permits	Other	Taxes	Total Revenue	Transfers In	Total Resources
<b>General Government</b>												
100 - General Fund	9,000	14,998,205	330,000	1,351,772	3,304,207	1,697,806	1,992,657	323,287	87,027,491	<b>111,034,424</b>	1,290,865	<b>112,325,289</b>
101 - Enhanced 911 Fund	-	4,275,293	-	109,276	-	-	-	-	(83,599)	<b>4,300,970</b>	-	<b>4,300,970</b>
102 - Visit Grand Junction Fund	-	13,300	-	5,061	-	-	-	-	3,749,703	<b>3,768,064</b>	1,200,482	<b>4,968,546</b>
104 - Community Development Block Grant Fund	-	-	-	-	-	499,552	-	-	-	<b>499,552</b>	-	<b>499,552</b>
105 - Parkland Expansion Fund	-	1,150,632	-	9,595	-	-	-	-	-	<b>1,160,227</b>	-	<b>1,160,227</b>
106 - Lodging Tax Share Fund	-	-	-	12,000	-	-	-	-	2,881,157	<b>2,893,157</b>	-	<b>2,893,157</b>
107 - First Responder Tax Fund	-	-	-	165,778	-	12,504	-	-	13,329,660	<b>13,507,942</b>	-	<b>13,507,942</b>
110 - Conservation Trust Fund	-	-	-	3,669	-	878,779	-	-	-	<b>882,448</b>	-	<b>882,448</b>
111 - Cannabis Tax Fund	-	-	-	41,695	-	-	50,000	-	1,363,089	<b>1,454,784</b>	-	<b>1,454,784</b>
115 - Public Safety Impact Fee Fund	-	705,351	-	18,252	-	-	-	-	-	<b>723,603</b>	-	<b>723,603</b>
116 - Community Recreation Center Tax Fund	-	-	-	-	-	-	-	-	3,732,166	<b>3,732,166</b>	-	<b>3,732,166</b>
201 - Sales Tax Capital Improvements Fund	-	-	-	-	-	200,000	-	1,214,300	19,993,751	<b>21,408,051</b>	888,774	<b>22,296,825</b>
202 - Storm Drainage Development Fund	-	-	-	-	-	-	-	200,000	-	<b>200,000</b>	-	<b>200,000</b>
204 - Major Projects Fund	-	-	-	-	-	-	-	1,500,000	-	<b>1,500,000</b>	-	<b>1,500,000</b>
207 - Transportation Capacity Fund	20,000,000	2,636,527	-	400,000	-	1,000,000	-	-	-	<b>24,036,527</b>	-	<b>24,036,527</b>
405 - Communications Center Fund	-	2,806,522	-	20,069	3,527,715	-	-	90,600	-	<b>6,444,906</b>	2,988,155	<b>9,433,061</b>
610 - General Debt Service Fund	-	-	-	-	-	-	-	-	-	-	9,206,236	<b>9,206,236</b>
614 - Grand Junction Public Finance Corporation Fund	-	-	-	-	-	-	-	400,000	-	<b>400,000</b>	301,800	<b>701,800</b>
<b>Total General Government</b>	<b>\$ 20,009,000</b>	<b>\$ 26,585,830</b>	<b>\$ 330,000</b>	<b>\$ 2,137,167</b>	<b>\$ 6,831,922</b>	<b>\$ 4,288,641</b>	<b>\$ 2,042,657</b>	<b>\$ 3,728,187</b>	<b>\$ 131,993,419</b>	<b>\$ 197,946,822</b>	<b>\$ 15,876,312</b>	<b>\$ 213,823,134</b>
<b>Enterprise Operations</b>												
301 - Water Fund	200,000	10,114,400	-	46,840	1,349,545	935,000	70,000	127,828	-	<b>12,843,613</b>	-	<b>12,843,613</b>
302 - Solid Waste Fund	-	7,762,647	-	26,420	-	-	68,250	-	-	<b>7,857,317</b>	-	<b>7,857,317</b>
305 - Golf Courses Fund	-	2,464,400	-	9,985	-	-	172,500	599,400	-	<b>3,246,285</b>	120,000	<b>3,366,285</b>
308 - Parking Fund	-	235,000	378,000	10,596	-	-	570,000	4,788	-	<b>1,198,384</b>	-	<b>1,198,384</b>
309 - Irrigation Fund	900	387,185	-	3,433	-	-	-	-	-	<b>391,518</b>	-	<b>391,518</b>
900 - Joint Sewer System Fund	2,550,240	18,066,005	1,000	824,730	195,000	-	-	118,600	-	<b>21,755,575</b>	-	<b>21,755,575</b>
<b>Total Enterprise Operations</b>	<b>\$ 2,751,140</b>	<b>\$ 39,029,637</b>	<b>\$ 379,000</b>	<b>\$ 922,004</b>	<b>\$ 1,544,545</b>	<b>\$ 935,000</b>	<b>\$ 880,750</b>	<b>\$ 850,616</b>	<b>- \$</b>	<b>\$ 47,292,692</b>	<b>\$ 120,000</b>	<b>\$ 47,412,692</b>
<b>Internal Service Operations</b>												
401 - Information Technology Fund	-	-	-	23,682	16,006,455	-	16,800	-	-	<b>16,046,937</b>	-	<b>16,046,937</b>
402 - Equipment Fund	50,000	1,541,952	-	15,772	9,174,258	-	-	201,500	-	<b>10,983,482</b>	-	<b>10,983,482</b>
406 - Facilities Management Fund	-	-	-	1,653	3,382,196	-	-	67,146	-	<b>3,450,995</b>	-	<b>3,450,995</b>
440 - Insurance Fund	-	775,000	-	84,220	25,679,048	-	-	362,487	-	<b>26,900,755</b>	-	<b>26,900,755</b>
<b>Total Internal Service Operations</b>	<b>\$ 50,000</b>	<b>\$ 2,316,952</b>	<b>- \$</b>	<b>\$ 125,327</b>	<b>\$ 54,241,957</b>	<b>- \$</b>	<b>\$ 16,800</b>	<b>\$ 631,132</b>	<b>- \$</b>	<b>\$ 57,382,168</b>	<b>- \$</b>	<b>\$ 57,382,168</b>
<b>DDA</b>												
103 - DDA Operations Fund	-	-	-	109,666	-	-	5,000	992,921	364,446	<b>1,472,033</b>	-	<b>1,472,033</b>
611 - DDA TIF Debt Service Fund	700,000	-	-	40,000	-	-	-	740,000	2,007,658	<b>3,487,658</b>	-	<b>3,487,658</b>
<b>Total DDA</b>	<b>\$ 700,000</b>	<b>-</b>	<b>- \$</b>	<b>\$ 149,666</b>	<b>-</b>	<b>- \$</b>	<b>5,000</b>	<b>\$ 1,732,921</b>	<b>\$ 2,372,104</b>	<b>\$ 4,959,691</b>	<b>- \$</b>	<b>\$ 4,959,691</b>

## FY 2025 Expenditure Summary by Classification

	Labor and Benefits	Operating Expenditures	Interfund Charges	Debt Service	Capital Outlay	Contingency	Total Expenditures	Total Expenditures	Transfers Out	Total Uses
<b>General Government</b>										
100 - General Fund	71,409,122	16,546,200	23,955,722	-	-	300,000	112,211,044	<b>112,211,044</b>	-	<b>112,211,044</b>
101 - Enhanced 911 Fund	-	-	-	-	-	-	-	-	3,488,155	<b>3,488,155</b>
102 - Visit Grand Junction Fund	649,571	4,008,294	232,188	-	-	-	4,890,054	<b>4,890,054</b>	220,000	<b>5,110,054</b>
104 - Community Development Block Grant Fund	-	238,561	-	-	-	-	238,561	<b>238,561</b>	260,991	<b>499,552</b>
105 - Parkland Expansion Fund	-	-	-	-	-	-	-	-	509,792	<b>509,792</b>
106 - Lodging Tax Share Fund	-	1,680,675	-	-	-	-	1,680,675	<b>1,680,675</b>	1,200,482	<b>2,881,157</b>
107 - First Responder Tax Fund	11,288,887	995,572	1,864,283	-	-	-	14,148,741	<b>14,148,741</b>	388,968	<b>14,537,709</b>
110 - Conservation Trust Fund	-	-	-	-	-	-	-	-	600,782	<b>600,782</b>
111 - Cannabis Tax Fund	-	-	-	-	-	-	-	-	147,362	<b>147,362</b>
116 - Community Recreation Center Tax Fund	367,722	-	75,559	-	-	-	443,280	<b>443,280</b>	4,250,332	<b>4,693,612</b>
201 - Sales Tax Capital Improvements Fund	-	7,492,235	-	-	17,000,255	-	24,492,490	<b>24,492,490</b>	4,675,904	<b>29,168,394</b>
202 - Storm Drainage Development Fund	-	-	-	-	270,000	-	270,000	<b>270,000</b>	-	<b>270,000</b>
204 - Major Projects Fund	-	-	-	-	56,068,693	-	56,068,693	<b>56,068,693</b>	-	<b>56,068,693</b>
207 - Transportation Capacity Fund	-	200,000	-	-	27,450,000	-	27,650,000	<b>27,650,000</b>	-	<b>27,650,000</b>
405 - Communications Center Fund	6,428,956	372,510	2,763,450	-	512,940	-	10,077,856	<b>10,077,856</b>	-	<b>10,077,856</b>
610 - General Debt Service Fund	-	3,500	-	9,202,736	-	-	9,206,236	<b>9,206,236</b>	-	<b>9,206,236</b>
614 - Grand Junction Public Finance Corporation Fund	-	2,500	-	699,300	-	-	701,800	<b>701,800</b>	-	<b>701,800</b>
<b>Total General Government</b>	<b>\$ 90,144,258 \$</b>	<b>\$ 31,540,047 \$</b>	<b>\$ 28,891,201 \$</b>	<b>\$ 9,902,036 \$</b>	<b>\$ 101,301,888 \$</b>	<b>\$ 300,000 \$</b>	<b>\$ 262,079,430 \$</b>	<b>\$ 262,079,430 \$</b>	<b>\$ 15,742,768 \$</b>	<b>\$ 277,822,198</b>
<b>Enterprise Operations</b>										
301 - Water Fund	5,303,611	3,008,382	2,390,728	1,256,156	2,795,000	-	14,753,877	<b>14,753,877</b>	-	<b>14,753,877</b>
302 - Solid Waste Fund	3,080,734	1,502,836	2,676,476	-	435,000	-	7,695,046	<b>7,695,046</b>	220,000	<b>7,915,046</b>
305 - Golf Courses Fund	1,149,139	1,026,170	763,310	87,798	-	100,000	3,126,417	<b>3,126,417</b>	-	<b>3,126,417</b>
308 - Parking Fund	463,870	253,710	163,155	243,768	-	-	1,124,503	<b>1,124,503</b>	-	<b>1,124,503</b>
309 - Irrigation Fund	155,153	37,650	163,451	16,162	25,000	-	397,417	<b>397,417</b>	-	<b>397,417</b>
900 - Joint Sewer System Fund	5,450,750	3,994,613	2,842,541	3,750,750	53,855,777	-	69,894,431	<b>69,894,431</b>	-	<b>69,894,431</b>
<b>Total Enterprise Operations</b>	<b>\$ 15,603,257 \$</b>	<b>\$ 9,823,361 \$</b>	<b>\$ 8,999,660 \$</b>	<b>\$ 5,354,634 \$</b>	<b>\$ 57,110,777 \$</b>	<b>\$ 100,000 \$</b>	<b>\$ 96,991,690 \$</b>	<b>\$ 96,991,690 \$</b>	<b>\$ 220,000 \$</b>	<b>\$ 97,211,690</b>
<b>Internal Service Operations</b>										
401 - Information Technology Fund	3,896,375	12,249,341	126,220	-	50,000	-	16,321,937	<b>16,321,937</b>	-	<b>16,321,937</b>
402 - Equipment Fund	2,040,465	3,558,693	517,959	-	4,487,382	250,000	10,854,498	<b>10,854,498</b>	-	<b>10,854,498</b>
406 - Facilities Management Fund	1,055,474	1,983,899	414,429	-	-	75,000	3,528,801	<b>3,528,801</b>	-	<b>3,528,801</b>
440 - Insurance Fund	712,948	24,948,004	82,771	-	-	-	25,743,723	<b>25,743,723</b>	-	<b>25,743,723</b>
<b>Total Internal Service Operations</b>	<b>\$ 7,705,261 \$</b>	<b>\$ 42,739,937 \$</b>	<b>\$ 1,141,379 \$</b>	<b>\$ - \$</b>	<b>\$ 4,537,382 \$</b>	<b>\$ 325,000 \$</b>	<b>\$ 56,448,959 \$</b>	<b>\$ 56,448,959 \$</b>	<b>\$ - \$</b>	<b>\$ 56,448,959</b>
<b>DDA</b>										
103 - DDA Operations Fund	313,874	950,351	83,894	-	-	-	1,348,119	<b>1,348,119</b>	-	<b>1,348,119</b>
611 - DDA TIF Debt Service Fund	-	734,634	-	2,348,794	-	-	3,083,428	<b>3,083,428</b>	-	<b>3,083,428</b>
<b>Total DDA</b>	<b>\$ 313,874 \$</b>	<b>\$ 1,684,985 \$</b>	<b>\$ 83,894 \$</b>	<b>\$ 2,348,794 \$</b>	<b>\$ - \$</b>	<b>\$ - \$</b>	<b>\$ 4,431,547 \$</b>	<b>\$ 4,431,547 \$</b>	<b>\$ - \$</b>	<b>\$ 4,431,547</b>

## FY 2025 Projected Fund Balance by Fund

	PROJECTED BEGINNING FUND BALANCES	TOTAL REVENUE	LABOR	NON PERSONNEL OPERATING	TOTAL OPERATING EXPENSE	DEBT SERVICE	MAJOR CAPITAL	TOTAL EXPENSE	TRANSFERS IN	TRANSFERS OUT	NET SOURCE (USE) OF FUNDS	CONTINGENCY	NET CHANGE IN FUND BALANCE	PROJECTED ENDING FUND BALANCE	
100 - General Fund	40,647,681	111,034,424	71,409,122	40,501,922	111,911,044	-	-	111,911,044	1,290,865	-	414,245	300,000	114,245	40,761,926	
101 - Enhanced 911 Fund	6,664,420	4,300,970	-	-	-	-	-	-	-	3,488,155	812,815	-	812,815	7,477,235	
102 - Visit Grand Junction Fund	241,507	3,768,064	649,571	4,240,482	4,890,054	-	-	4,890,054	1,200,482	220,000	(141,507)	-	(141,507)	100,000	
104 - Community Development Block Grant Fund	-	499,552	-	238,561	238,561	-	-	238,561	-	260,991	-	-	-	-	
105 - Parkland Expansion Fund	148,890	1,160,227	-	-	-	-	-	-	-	509,792	650,435	-	650,435	799,325	
106 - Lodging Tax Share Fund	12,152	2,893,157	-	1,680,675	1,680,675	-	-	1,680,675	-	1,200,482	12,000	-	12,000	24,152	
107 - First Responder Tax Fund	3,589,195	13,507,942	11,288,887	2,859,854	14,148,741	-	-	14,148,741	-	388,968	(1,029,767)	-	(1,029,767)	2,559,428	
110 - Conservation Trust Fund	652	882,448	-	-	-	-	-	-	-	600,782	281,666	-	281,666	282,318	
111 - Cannabis Tax Fund	1,406,307	1,454,784	-	-	-	-	-	-	-	147,362	1,307,422	-	1,307,422	2,713,729	
115 - Public Safety Impact Fee Fund	1,212,640	723,603	-	-	-	-	-	-	-	-	723,603	-	723,603	1,936,243	
116 - Community Recreation Center Tax Fund	1,883,229	3,732,166	367,722	75,559	443,280	-	-	443,280	-	4,250,332	(961,446)	-	(961,446)	921,783	
201 - Sales Tax Capital Improvements Fund	7,232,931	21,408,051	-	7,492,235	7,492,235	-	17,000,255	24,492,490	888,774	4,675,904	(6,871,569)	-	(6,871,569)	361,362	
202 - Storm Drainage Development Fund	541,825	200,000	-	-	-	-	270,000	270,000	-	-	(70,000)	-	(70,000)	471,825	
204 - Major Projects Fund	64,828,775	1,500,000	-	-	-	-	56,068,693	56,068,693	-	-	(54,568,693)	-	(54,568,693)	10,260,082	
207 - Transportation Capacity Fund	21,904,772	24,036,527	-	200,000	200,000	-	27,450,000	27,650,000	-	-	(3,613,473)	-	(3,613,473)	18,291,299	
405 - Communications Center Fund	1,482,691	6,444,906	6,428,956	3,135,960	9,564,916	-	512,940	10,077,856	2,988,155	-	(644,795)	-	(644,795)	837,896	
610 - General Debt Service Fund	1,751	-	-	3,500	3,500	9,202,736	-	9,206,236	9,206,236	-	-	-	-	1,751	
614 - Grand Junction Public Finance Corporation Fund	17,982	400,000	-	2,500	2,500	699,300	-	701,800	301,800	-	-	-	-	17,982	
	Subtotal	\$ 151,817,400	\$ 197,946,822	\$ 90,144,258	\$ 60,431,248	\$ 150,575,506	\$ 9,902,036	\$ 101,301,888	\$ 261,779,430	\$ 15,876,312	\$ 15,742,768	\$ (63,699,064)	\$ 300,000	\$ (63,999,064)	\$ 87,818,336
<b>Enterprise Operations</b>															
301 - Water Fund	3,406,843	12,843,613	5,303,611	5,399,110	10,702,721	1,256,156	2,795,000	14,753,877	-	-	(1,910,264)	-	(1,910,264)	1,496,579	
302 - Solid Waste Fund	1,353,097	7,857,317	3,080,734	4,179,312	7,260,046	-	435,000	7,695,046	-	220,000	(57,729)	-	(57,729)	1,295,368	
305 - Golf Courses Fund	316,705	3,246,285	1,149,139	1,789,480	2,938,619	87,798	-	3,026,417	120,000	-	339,868	100,000	239,868	556,573	
308 - Parking Fund	239,926	1,198,384	463,870	416,865	880,735	243,768	-	1,124,503	-	-	73,881	-	73,881	313,807	
309 - Irrigation Fund	173,634	391,518	155,153	201,101	356,255	16,162	25,000	397,417	-	-	(5,899)	-	(5,899)	167,735	
900 - Joint Sewer System Fund	53,997,966	21,755,575	5,450,750	6,837,154	12,287,904	3,750,750	53,855,777	69,894,431	-	-	(48,138,856)	-	(48,138,856)	5,859,110	
	Subtotal	\$ 59,488,171	\$ 47,292,692	\$ 15,603,257	\$ 18,823,022	\$ 34,426,279	\$ 5,354,634	\$ 57,110,777	\$ 96,891,690	\$ 120,000	\$ 220,000	\$ (49,698,998)	\$ 100,000	\$ (49,798,998)	\$ 9,689,173
	Total	\$ 211,305,571	\$ 245,239,514	\$ 105,747,515	\$ 79,254,269	\$ 185,001,785	\$ 15,256,670	\$ 158,412,665	\$ 358,671,120	\$ 15,996,312	\$ 15,962,768	\$ (113,398,062)	\$ 400,000	\$ (113,798,062)	\$ 97,507,509
												Contingency	\$ 400,000		
												City of Grand Junction 2025 Adopted Budget	\$ 359,071,120		
<b>Internal Service Operations</b>															
401 - Information Technology Fund	2,306,357	16,046,937	3,896,375	12,375,561	16,271,937	-	50,000	16,321,937	-	-	(275,000)	-	(275,000)	2,031,357	
402 - Equipment Fund	3,268,811	10,983,482	2,040,465	4,076,652	6,117,116	-	4,487,382	10,604,498	-	-	378,984	250,000	128,984	3,397,795	
406 - Facilities Management Fund	196,239	3,450,995	1,055,474	2,398,328	3,453,801	-	-	3,453,801	-	-	(2,807)	75,000	(77,807)	118,432	
440 - Insurance Fund	3,913,870	26,900,755	712,948	25,030,776	25,743,723	-	-	25,743,723	-	-	1,157,032	-	1,157,032	5,070,902	
	Subtotal	\$ 9,685,277	\$ 57,382,168	\$ 7,705,261	\$ 43,881,316	\$ 51,586,577	-	\$ 4,537,382	\$ 56,123,959	-	-	\$ 1,258,209	\$ 325,000	\$ 933,209	\$ 10,618,486

	PROJECTED BEGINNING FUND BALANCES	TOTAL REVENUE	LABOR	NON PERSONNEL OPERATING	TOTAL OPERATING EXPENSE	DEBT SERVICE	MAJOR CAPITAL	TOTAL EXPENSE	TRANSFERS IN	TRANSFERS OUT	NET SOURCE (USE) OF FUNDS	CONTINGENCY	NET CHANGE IN FUND BALANCE	PROJECTED ENDING FUND BALANCE
<b>DDA</b>														
103 - DDA Operations Fund	3,323,635	1,472,033	313,874	1,034,245	1,348,119	-	-	1,348,119	-	-	123,914	-	123,914	3,447,549
611 - DDA TIF Debt Service Fund	2,574,441	3,487,658	-	734,634	734,634	2,348,794	-	3,083,428	-	-	404,230	-	404,230	2,978,671
Subtotal	\$ 5,898,076	\$ 4,959,691	\$ 313,874	\$ 1,768,879	\$ 2,082,753	\$ 2,348,794	- \$	4,431,547	-	- \$	528,144	- \$	528,144	\$ 6,426,220

## Expenditure Summary by Department by Fund

	General Government*	City Clerk	Community Development	Engineering and Transportation	Finance	Fire	General Services	Human Resources	Information Technology	Police	Parks and Recreation	Utilities	Visit Grand Junction	Non-Departmental	Total by Fund
<b>General Government</b>															
100 - General Fund	4,878,622	846,299	3,818,775	7,894,570	3,769,376	25,105,506	10,306,401	3,272,724	-	37,942,367	15,982,468	-	-	(1,606,064)	112,211,044
101 - Enhanced 911 Fund	-	-	-	-	-	-	-	-	-	512,940	-	-	-	2,975,215	3,488,155
102 - Visit Grand Junction Fund	-	-	-	-	-	-	-	-	-	-	-	-	4,890,054	220,000	5,110,054
104 - Community Development Block Grant Fund	-	-	238,561	200,000	-	-	-	-	-	-	-	-	-	60,991	499,552
105 - Parkland Expansion Fund	-	-	-	-	-	-	-	-	-	-	450,000	-	-	59,792	509,792
106 - Lodging Tax Share Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	2,881,157	2,881,157
107 - First Responder Tax Fund	-	-	-	-	-	11,351,361	-	-	-	3,047,380	-	-	-	138,968	14,537,709
110 - Conservation Trust Fund	-	-	-	-	-	-	-	-	-	-	100,000	-	-	500,782	600,782
111 - Cannabis Tax Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	147,362	147,362
116 - Community Recreation Center Tax Fund	-	-	-	-	-	-	-	-	-	-	443,280	-	-	4,250,332	4,693,612
201 - Sales Tax Capital Improvements Fund	9,442,235	-	3,050,000	8,637,006	-	39,000	1,989,949	-	-	-	1,334,300	-	-	4,675,904	29,168,394
202 - Storm Drainage Development Fund	-	-	-	270,000	-	-	-	-	-	-	-	-	-	-	270,000
204 - Major Projects Fund	-	-	-	-	-	-	-	-	-	-	56,068,693	-	-	-	56,068,693
207 - Transportation Capacity Fund	-	-	-	27,450,000	-	-	-	-	-	-	-	-	-	200,000	27,650,000
405 - Communications Center Fund	-	-	-	-	-	-	-	-	-	10,557,667	-	-	-	(479,811)	10,077,856
610 - General Debt Service Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	9,206,236	9,206,236
614 - Grand Junction Public Finance Corporation Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	701,800	701,800
<b>Total General Government</b>	<b>\$ 14,320,857</b>	<b>\$ 846,299</b>	<b>\$ 7,107,337</b>	<b>\$ 44,451,576</b>	<b>\$ 3,769,376</b>	<b>\$ 36,495,867</b>	<b>\$ 12,296,350</b>	<b>\$ 3,272,724</b>	<b>- \$ 52,060,354</b>	<b>\$ 74,378,741</b>	<b>- \$ 4,890,054</b>	<b>\$ 23,932,664</b>	<b>\$ 277,822,198</b>		
<b>Enterprise Operations</b>															
301 - Water Fund	-	-	-	-	-	-	-	-	-	-	14,753,877	-	-	14,753,877	
302 - Solid Waste Fund	-	-	-	-	-	-	7,695,046	-	-	-	-	-	220,000	7,915,046	
305 - Golf Courses Fund	-	-	-	-	-	-	3,026,417	-	-	-	-	-	100,000	3,126,417	
308 - Parking Fund	-	-	-	-	-	-	1,124,503	-	-	-	-	-	-	1,124,503	
309 - Irrigation Fund	-	-	-	-	-	-	-	-	-	-	397,417	-	-	397,417	
900 - Joint Sewer System Fund	-	-	-	15,883	-	-	-	-	-	-	69,878,548	-	-	69,894,431	
<b>Total Enterprise Operations</b>	<b>- \$ 15,883</b>	<b>- \$ 11,845,966</b>									<b>- \$ 85,029,842</b>	<b>- \$ 320,000</b>	<b>\$ 97,211,690</b>		
<b>Internal Service Operations</b>															
401 - Information Technology Fund	-	-	-	-	-	-	-	-	16,321,937	-	-	-	-	16,321,937	
402 - Equipment Fund	-	-	-	-	-	-	10,604,498	-	-	-	-	-	250,000	10,854,498	
406 - Facilities Management Fund	-	-	-	-	-	-	3,453,801	-	-	-	-	-	75,000	3,528,801	
440 - Insurance Fund	-	-	-	-	-	-	-	25,205,763	-	-	-	-	537,960	25,743,723	
<b>Total Internal Service Operations</b>							<b>- \$ 14,058,300</b>	<b>\$ 25,205,763</b>	<b>\$ 16,321,937</b>				<b>- \$ 862,960</b>	<b>\$ 56,448,959</b>	

## Revenue Summary by Fund

Fund/ Account Classification	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
<b>GENERAL GOVERNMENT FUNDS</b>				
<b>100 - General Fund</b>				
<b>Revenue</b>	<b>\$ 106,277,925</b>	<b>\$ 107,719,211</b>	<b>\$ 107,909,967</b>	<b>\$ 112,325,289</b>
Tax Revenue	79,083,826	82,892,397	82,305,913	87,027,491
Interest Revenue	1,435,904	1,368,036	1,368,036	1,351,772
Other Revenue	460,558	170,325	204,501	302,655
Lease Revenue	10,910	7,719	7,719	9,132
Sale of Capital Assets	13,086	7,000	7,000	9,000
Charges for Services	13,953,802	13,199,649	13,384,939	14,998,205
License and Permits	1,485,956	1,648,624	1,648,624	1,992,657
Interfund Revenue	2,729,131	2,955,415	2,955,415	3,304,207
Fines	239,129	305,000	305,000	330,000
Intergovernmental	4,575,139	2,710,460	3,118,234	1,697,806
Contributions	25,569	19,375	169,375	11,500
Transfers In	2,264,915	2,435,211	2,435,211	1,290,865
<b>101 - Enhanced 911 Fund</b>				
<b>Revenue</b>	<b>\$ 3,995,391</b>	<b>\$ 4,531,049</b>	<b>\$ 4,531,049</b>	<b>\$ 4,300,970</b>
Tax Revenue	(61,766)	(77,277)	(77,277)	(83,599)
Interest Revenue	138,847	109,276	109,276	109,276
Charges for Services	3,918,310	4,499,050	4,499,050	4,275,293
<b>102 - Visit Grand Junction Fund</b>				
<b>Revenue</b>	<b>\$ 4,403,175</b>	<b>\$ 4,586,782</b>	<b>\$ 4,586,782</b>	<b>\$ 4,968,546</b>
Tax Revenue	3,324,105	3,527,060	3,527,060	3,749,703
Interest Revenue	58,476	5,061	5,061	5,061
Other Revenue	157	-	-	-
Charges for Services	-	5,000	5,000	13,300
Transfers In	1,020,436	1,049,661	1,049,661	1,200,482
<b>103 - DDA Operations Fund</b>				
<b>Revenue</b>	<b>\$ 1,517,913</b>	<b>\$ 1,565,643</b>	<b>\$ 1,614,818</b>	<b>\$ 1,472,033</b>
Tax Revenue	286,629	353,056	352,231	364,446
Interest Revenue	65,452	109,666	109,666	109,666
Other Revenue	-	-	-	-
Lease Revenue	32,910	36,000	36,000	38,000
License and Permits	-	5,000	5,000	5,000
Intergovernmental	178,000	107,000	157,000	-
Contributions	954,921	954,921	954,921	954,921
Transfers In	-	-	-	-
<b>104 - Community Development Block Grant Fund</b>				
<b>Revenue</b>	<b>\$ 452,662</b>	<b>\$ 482,428</b>	<b>\$ 762,288</b>	<b>\$ 499,552</b>

Fund/ Account Classification	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
Intergovernmental	452,662	482,428	762,288	499,552
<b>105 - Parkland Expansion Fund</b>				
Revenue	\$ 997,452	\$ 1,272,594	\$ 1,272,594	\$ 1,160,227
Interest Revenue	29,548	9,595	9,595	9,595
Charges for Services	965,981	1,260,499	1,260,499	1,150,632
Fines	1,923	2,500	2,500	-
<b>106 - Lodging Tax Share Fund</b>				
Revenue	\$ 2,349,089	\$ 2,516,048	\$ 2,516,048	\$ 2,893,157
Tax Revenue	2,334,967	2,487,017	2,487,017	2,881,157
Interest Revenue	14,121	29,031	29,031	12,000
<b>107 - First Responder Tax Fund</b>				
Revenue	\$ 14,555,167	\$ 14,898,839	\$ 14,898,839	\$ 13,507,942
Tax Revenue	12,241,052	12,641,120	12,641,120	13,329,660
Interest Revenue	267,190	165,778	165,778	165,778
Other Revenue	1	-	-	-
Intergovernmental	2,046,924	2,091,941	2,091,941	12,504
<b>110 - Conservation Trust Fund</b>				
Revenue	\$ 943,305	\$ 1,013,033	\$ 1,013,033	\$ 882,448
Interest Revenue	2,629	3,633	3,633	3,669
Intergovernmental	940,676	1,009,400	1,009,400	878,779
<b>111 - Cannabis Tax Fund</b>				
Revenue	\$ 169,178	\$ 2,561,382	\$ 2,561,382	\$ 1,454,784
Tax Revenue	91,706	2,469,687	2,469,687	1,363,089
Interest Revenue	1,901	41,695	41,695	41,695
Charges for Services	-	-	-	-
License and Permits	75,572	50,000	50,000	50,000
<b>115 - Public Safety Impact Fee Fund</b>				
Revenue	\$ 458,930	\$ 398,160	\$ 398,160	\$ 723,603
Interest Revenue	17,567	18,252	18,252	18,252
Charges for Services	441,363	379,908	379,908	705,351
<b>116 - Community Recreation Center Tax Fund</b>				
Revenue	\$ 1,398,280	\$ 3,429,311	\$ 3,429,311	\$ 3,732,166
Tax Revenue	1,388,319	3,429,311	3,429,311	3,732,166
Interest Revenue	9,961	-	-	-
<b>201 - Sales Tax Capital Improvements Fund</b>				
Revenue	\$ 21,328,661	\$ 44,966,188	\$ 49,425,975	\$ 22,296,825
Tax Revenue	18,078,836	18,668,669	18,668,669	19,993,751
Interest Revenue	416,046	-	-	-
Other Revenue	52,949	100,000	100,000	-
Sale of Capital Assets	-	2,417,546	317,546	-
Charges for Services	-	85,000	85,000	-

License and Permits	8,628	-	-	-
Special Assessments	5,316	40,000	40,000	-
Intergovernmental	579,142	4,400,334	8,531,106	200,000
Contributions	410,000	251,766	251,766	1,214,300
Transfers In	1,777,744	19,002,873	21,431,888	888,774
<b>202 - Storm Drainage Development Fund</b>				
<b>Revenue</b>	<b>\$ 4,939</b>	<b>\$ 315,000</b>	<b>\$ 15,000</b>	<b>\$ 200,000</b>
Charges for Services	4,939	15,000	15,000	-
Contributions	-	200,000	-	200,000
Transfers In	-	100,000	-	-
<b>204 - Major Projects Fund</b>				
<b>Revenue</b>	<b>\$ 1,102,187</b>	<b>\$ 72,694,206</b>	<b>\$ 72,694,206</b>	<b>\$ 1,500,000</b>
Interest Revenue	1,480	-	-	-
Debt Proceeds	-	66,000,000	66,000,000	-
Intergovernmental	-	3,000,000	3,000,000	-
Contributions	-	3,000,000	3,000,000	1,500,000
Transfers In	1,100,707	694,206	694,206	-
<b>207 - Transportation Capacity Fund</b>				
<b>Revenue</b>	<b>\$ 3,099,723</b>	<b>\$ 5,788,507</b>	<b>\$ 5,788,507</b>	<b>\$ 24,036,527</b>
Interest Revenue	935,945	520,307	520,307	400,000
Debt Proceeds	-	-	-	20,000,000
Charges for Services	2,114,936	2,618,200	2,618,200	2,636,527
Intergovernmental	48,842	2,500,000	2,500,000	1,000,000
Contributions	-	150,000	150,000	-
<b>405 - Communications Center Fund</b>				
<b>Revenue</b>	<b>\$ 8,064,285</b>	<b>\$ 8,360,373</b>	<b>\$ 8,873,373</b>	<b>\$ 9,433,061</b>
Interest Revenue	41,581	20,069	20,069	20,069
Other Revenue	750	-	-	-
Lease Revenue	91,200	90,600	90,600	90,600
Charges for Services	2,375,140	2,578,897	2,578,897	2,806,522
Interfund Revenue	3,104,320	3,309,532	3,309,532	3,527,715
Transfers In	2,451,295	2,361,275	2,874,275	2,988,155
<b>610 - General Debt Service Fund</b>				
<b>Revenue</b>	<b>\$ 6,295,135</b>	<b>\$ 5,874,342</b>	<b>\$ 7,595,007</b>	<b>\$ 9,206,236</b>
Interest Revenue	1,207	-	-	-
Transfers In	6,293,928	5,874,342	7,595,007	9,206,236
<b>611 - DDA TIF Debt Service Fund</b>				
<b>Revenue</b>	<b>\$ 3,072,457</b>	<b>\$ 3,453,701</b>	<b>\$ 3,453,701</b>	<b>\$ 3,487,658</b>
Tax Revenue	1,665,303	2,135,548	2,135,548	2,007,658
Interest Revenue	20,146	-	-	40,000
Debt Proceeds	550,000	600,000	600,000	700,000

Fund/ Account Classification	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
Contributions	837,009	718,153	718,153	740,000
<b>614 - Grand Junction Public Finance Corporation Fund</b>				
Revenue	\$ 696,164	\$ 699,000	\$ 699,000	\$ 701,800
Interest Revenue	4,952	-	-	-
Contributions	400,000	400,000	400,000	400,000
Transfers In	291,212	299,000	299,000	301,800
<b>ENTERPRISE FUNDS</b>				
<b>301 - Water Fund</b>				
Revenue	\$ 22,434,270	\$ 11,586,628	\$ 11,605,730	\$ 12,843,613
Interest Revenue	150,337	46,840	46,840	46,840
Other Revenue	18,578	1,000	1,000	45,000
Lease Revenue	58,037	59,090	59,090	62,828
Debt Proceeds	11,508,216	-	-	-
Charges for Services	9,041,470	9,343,500	9,343,500	10,114,400
License and Permits	71,604	75,000	75,000	70,000
Interfund Revenue	863,681	994,458	994,458	1,349,545
Intergovernmental	505,163	826,740	845,842	935,000
Contributions	217,186	240,000	240,000	220,000
<b>302 - Solid Waste Fund</b>				
Revenue	\$ 6,032,190	\$ 7,100,737	\$ 7,895,887	\$ 7,857,317
Interest Revenue	53,087	26,420	26,420	26,420
Other Revenue	8	-	-	-
Debt Proceeds	-	475,000	475,000	-
Charges for Services	5,696,994	6,471,817	6,471,817	7,762,647
License and Permits	208,550	87,500	87,500	68,250
Intergovernmental	73,552	40,000	835,150	-
<b>305 - Golf Courses Fund</b>				
Revenue	\$ 2,592,758	\$ 2,777,625	\$ 2,777,625	\$ 3,366,285
Interest Revenue	9,167	9,985	9,985	9,985
Other Revenue	67,600	25,540	25,540	117,000
Lease Revenue	412,793	414,400	414,400	482,400
Charges for Services	1,828,085	2,038,700	2,038,700	2,464,400
License and Permits	155,113	169,000	169,000	172,500
Transfers In	120,000	120,000	120,000	120,000
<b>308 - Parking Fund</b>				
Revenue	\$ 767,532	\$ 1,323,865	\$ 1,323,865	\$ 1,198,384
Interest Revenue	19,157	10,596	10,596	10,596
Other Revenue	40	-	-	4,788
Lease Revenue	2,910	104,040	104,040	-
Charges for Services	158,574	108,092	108,092	235,000
License and Permits	385,398	473,202	473,202	570,000

Fund/ Account Classification	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
Fines	165,903	578,655	578,655	378,000
Special Assessments	35,550	49,280	49,280	-
<b>309 - Irrigation Fund</b>				
<b>Revenue</b>	<b>\$ 363,557</b>	<b>\$ 390,733</b>	<b>\$ 390,733</b>	<b>\$ 391,518</b>
Interest Revenue	4,493	3,433	3,433	3,433
Debt Proceeds	-	-	-	-
Charges for Services	357,190	386,000	386,000	387,185
Contributions	1,875	1,300	1,300	900
<b>900 - Joint Sewer Systems</b>				
<b>Revenue</b>	<b>\$ 19,788,571</b>	<b>\$ 82,812,704</b>	<b>\$ 82,812,704</b>	<b>\$ 21,755,575</b>
Interest Revenue	1,183,606	864,480	864,480	824,730
Other Revenue	39,022	126,000	126,000	118,600
Debt Proceeds	-	61,300,000	61,300,000	-
Charges for Services	15,471,162	17,065,264	17,065,264	18,066,005
Interfund Revenue	89,276	185,000	185,000	195,000
Fines	9,000	1,000	1,000	1,000
Special Assessments	2,574	-	-	-
Intergovernmental	798	-	-	-
Contributions	2,993,132	3,270,960	3,270,960	2,550,240
<b>INTERNAL SERVICE FUNDS</b>				
<b>401 - Information Technology Fund</b>				
<b>Revenue</b>	<b>\$ 10,432,710</b>	<b>\$ 12,536,389</b>	<b>\$ 12,536,389</b>	<b>\$ 16,046,937</b>
Interest Revenue	31,045	23,682	23,682	23,682
License and Permits	-	-	-	16,800
Interfund Revenue	10,401,664	12,512,707	12,512,707	16,006,455
<b>402 - Equipment Fund</b>				
<b>Revenue</b>	<b>\$ 8,631,728</b>	<b>\$ 9,352,721</b>	<b>\$ 9,352,721</b>	<b>\$ 10,983,482</b>
Interest Revenue	190,316	15,772	15,772	15,772
Other Revenue	209,408	1,000	1,000	201,500
Sale of Capital Assets	83,718	50,000	50,000	50,000
Charges for Services	1,187,429	1,204,958	1,204,958	1,541,952
Interfund Revenue	6,879,275	8,080,991	8,080,991	9,174,258
Transfers In	81,582	-	-	-
<b>406 - Facilities Management Fund</b>				
<b>Revenue</b>	<b>\$ 4,143,783</b>	<b>\$ 4,226,773</b>	<b>\$ 4,226,773</b>	<b>\$ 3,450,995</b>
Interest Revenue	(1,976)	1,653	1,653	1,653
Other Revenue	7,169	1,719	1,719	46,214
Lease Revenue	19,893	20,932	20,932	20,932
Interfund Revenue	4,118,698	4,202,469	4,202,469	3,382,196
<b>440 - Insurance</b>				
<b>Revenue</b>	<b>\$ 19,139,273</b>	<b>\$ 25,867,478</b>	<b>\$ 25,867,478</b>	<b>\$ 26,900,755</b>

Fund/ Account Classification	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
Interest Revenue	129,226	84,220	84,220	84,220
Other Revenue	333,581	6,000	6,000	6,000
Charges for Services	-	-	-	775,000
Interfund Revenue	18,054,730	24,139,588	24,139,588	25,679,048
Intergovernmental	-	175,000	175,000	-
Contributions	446,736	462,670	462,670	356,487
Transfers In	175,000	1,000,000	1,000,000	-

## Expenditure Summary Fund

Fund/ Account Classification	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
<b>GENERAL GOVERNMENT FUNDS</b>				
<b>100 - General Fund</b>				
<b>Expenses</b>	<b>\$ 99,757,547</b>	<b>\$ 109,909,601</b>	<b>\$ 115,526,680</b>	<b>\$ 112,211,044</b>
Labor and Benefits	59,997,979	67,364,380	67,364,380	71,409,122
Operating	19,897,367	16,985,759	20,421,251	16,546,200
Interfund Charges	18,098,064	21,039,605	21,039,605	23,955,722
Capital Outlay	1,764,136	119,922	645,064	-
Transfers Out	-	4,099,935	6,056,380	-
Contingency	-	300,000	-	300,000
<b>101 - Enhanced 911 Fund</b>				
<b>Expenses</b>	<b>\$ 2,922,097</b>	<b>\$ 2,830,498</b>	<b>\$ 3,343,498</b>	<b>\$ 3,488,155</b>
Transfers Out	2,922,097	2,830,498	3,343,498	3,488,155
<b>102 - Visit Grand Junction Fund</b>				
<b>Expenses</b>	<b>\$ 4,838,466</b>	<b>\$ 5,578,170</b>	<b>\$ 5,578,170</b>	<b>\$ 5,110,054</b>
Labor and Benefits	465,305	675,735	800,525	649,571
Operating	3,889,971	4,414,117	4,289,327	4,008,294
Interfund Charges	283,189	268,318	268,318	232,188
Transfers Out	200,000	220,000	220,000	220,000
<b>103 - DDA Operations Fund</b>				
<b>Expenses</b>	<b>\$ 1,008,588</b>	<b>\$ 1,217,490</b>	<b>\$ 1,217,490</b>	<b>\$ 1,348,119</b>
Labor and Benefits	260,607	285,118	285,118	313,874
Operating	705,319	882,290	780,188	950,351
Interfund Charges	42,662	50,082	50,082	83,894
Capital Outlay	-	-	102,102	-
<b>104 - Community Development Block Grant Fund</b>				
<b>Expenses</b>	<b>\$ 452,662</b>	<b>\$ 482,428</b>	<b>\$ 762,288</b>	<b>\$ 499,552</b>
Operating	313,209	189,748	189,748	238,561
Transfers Out	139,453	292,680	572,540	260,991
<b>105 - Parkland Expansion Fund</b>				

Fund/ Account Classification	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
Expenses	\$ 75,773	\$ 2,364,792	\$ 2,557,502	\$ 509,792
Transfers Out	75,773	2,364,792	2,557,502	509,792
<b>106 - Lodging Tax Share Fund</b>				
Expenses	\$ 2,449,046	\$ 2,519,186	\$ 2,519,186	\$ 2,881,157
Operating	1,428,610	1,469,525	1,469,525	1,680,675
Transfers Out	1,020,436	1,049,661	1,049,661	1,200,482
<b>107 - First Responder Tax Fund</b>				
Expenses	\$ 12,521,972	\$ 23,235,357	\$ 23,235,357	\$ 14,537,709
Labor and Benefits	7,270,276	10,426,277	10,426,277	11,288,887
Operating	564,289	829,085	829,085	995,572
Interfund Charges	983,176	1,298,111	1,298,111	1,864,283
Capital Outlay	1,209,774	-	-	-
Transfers Out	2,494,457	10,681,884	10,681,884	388,968
<b>110 - Conservation Trust Fund</b>				
Expenses	\$ 940,194	\$ 1,097,982	\$ 1,097,982	\$ 600,782
Transfers Out	940,194	1,097,982	1,097,982	600,782
<b>111 - Cannabis Tax Fund</b>				
Expenses	\$ 113,364	\$ 132,767	\$ 132,767	\$ 147,362
Operating	-	-	-	-
Transfers Out	113,364	132,767	132,767	147,362
<b>116 - Community Recreation Center Tax Fund</b>				
Expenses	\$ 1,100,707	\$ 122,990	\$ 1,843,655	\$ 4,693,612
Labor and Benefits	-	101,390	101,390	367,722
Operating	-	21,600	21,600	-
Interfund Charges	-	-	-	75,559
Transfers Out	1,100,707	-	1,720,665	4,250,332
<b>201 - Sales Tax Capital Improvements Fund</b>				
Expenses	\$ 25,568,637	\$ 54,998,439	\$ 58,510,814	\$ 29,168,394
Operating	4,118,655	6,900,059	8,290,059	7,492,235
Capital Outlay	15,213,366	42,404,038	44,626,413	17,000,255
Transfers Out	6,236,617	5,694,342	5,594,342	4,675,904
<b>202 - Storm Drainage Development Fund</b>				
Expenses	\$ 60,898	\$ 320,000	\$ 200,000	\$ 270,000
Operating	7,229	-	-	-
Capital Outlay	53,669	320,000	200,000	270,000
<b>204 - Major Projects Fund</b>				
Expenses	\$ 1,102,187	\$ 24,115,217	\$ 24,115,217	\$ 56,068,693
Capital Outlay	1,102,187	23,615,217	23,615,217	56,068,693
Transfers Out	-	500,000	500,000	-
<b>207 - Transportation Capacity Fund</b>				
Expenses	\$ 18,872,202	\$ 17,404,094	\$ 31,865,794	\$ 27,650,000

Fund/ Account Classification	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
Operating	47,031	-	-	200,000
Capital Outlay	18,625,172	17,404,094	31,865,794	27,450,000
Transfers Out	200,000	-	-	-
<b>405 - Communications Center Fund</b>				
<b>Expenses</b>	<b>\$ 7,455,508</b>	<b>\$ 9,204,225</b>	<b>\$ 10,122,901</b>	<b>\$ 10,077,856</b>
Labor and Benefits	5,026,900	6,428,043	6,428,043	6,428,956
Operating	382,219	480,488	480,488	372,510
Interfund Charges	1,661,440	2,145,694	2,145,694	2,763,450
Capital Outlay	384,950	150,000	1,068,676	512,940
<b>610 - General Debt Service Fund</b>				
<b>Expenses</b>	<b>\$ 6,294,927</b>	<b>\$ 5,874,342</b>	<b>\$ 7,595,007</b>	<b>\$ 9,206,236</b>
Operating	3,000	4,500	4,500	3,500
Debt Service	6,291,927	5,869,842	7,590,507	9,202,736
<b>611 - DDA TIF Debt Service Fund</b>				
<b>Expenses</b>	<b>\$ 2,779,932</b>	<b>\$ 2,879,672</b>	<b>\$ 2,879,672</b>	<b>\$ 3,083,428</b>
Operating	579,384	629,010	629,010	734,634
Debt Service	2,200,548	2,250,662	2,250,662	2,348,794
Transfers Out	-	-	-	-
<b>614 - Grand Junction Public Finance Corporation Fund</b>				
<b>Expenses</b>	<b>\$ 699,800</b>	<b>\$ 699,000</b>	<b>\$ 699,000</b>	<b>\$ 701,800</b>
Operating	1,500	2,500	2,500	2,500
Debt Service	698,300	696,500	696,500	699,300
<b>ENTERPRISE FUNDS</b>				
<b>301 - Water Fund</b>				
<b>Expenses</b>	<b>\$ 12,678,240</b>	<b>\$ 13,664,310</b>	<b>\$ 17,773,261</b>	<b>\$ 14,753,877</b>
Labor and Benefits	3,585,254	4,516,935	4,516,935	5,303,611
Operating	1,291,622	1,944,349	1,969,818	3,008,382
Interfund Charges	1,827,940	1,972,719	1,972,719	2,390,728
Capital Outlay	5,587,612	3,970,000	8,053,482	2,795,000
Debt Service	385,812	1,260,307	1,260,307	1,256,156
<b>302 - Solid Waste Fund</b>				
<b>Expenses</b>	<b>\$ 6,003,754</b>	<b>\$ 8,658,026</b>	<b>\$ 9,866,280</b>	<b>\$ 7,915,046</b>
Labor and Benefits	2,187,502	2,839,817	2,839,817	3,080,734
Operating	1,680,243	2,024,768	2,024,768	1,502,836
Interfund Charges	1,867,501	2,348,441	2,348,441	2,676,476
Capital Outlay	48,508	1,225,000	2,433,254	435,000
Transfers Out	220,000	220,000	220,000	220,000
<b>305 - Golf Courses Fund</b>				
<b>Expenses</b>	<b>\$ 2,669,403</b>	<b>\$ 2,950,310</b>	<b>\$ 2,950,310</b>	<b>\$ 3,126,417</b>
Labor and Benefits	979,214	1,020,501	1,020,501	1,149,139
Operating	904,703	945,053	945,053	1,026,170

Fund/ Account Classification	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
Interfund Charges	697,689	746,958	746,958	763,310
Capital Outlay	-	50,000	50,000	-
Debt Service	87,797	87,798	87,798	87,798
Contingency	-	100,000	100,000	100,000
<b>308 - Parking Fund</b>				
<b>Expenses</b>	<b>\$ 814,026</b>	<b>\$ 1,686,216</b>	<b>\$ 1,686,216</b>	<b>\$ 1,124,503</b>
Labor and Benefits	261,175	610,348	610,348	463,870
Operating	177,783	247,773	247,773	253,710
Interfund Charges	131,301	154,327	154,327	163,155
Capital Outlay	-	430,000	430,000	-
Debt Service	243,767	243,768	243,768	243,768
<b>309 - Irrigation Fund</b>				
<b>Expenses</b>	<b>\$ 422,904</b>	<b>\$ 385,963</b>	<b>\$ 385,963</b>	<b>\$ 397,417</b>
Labor and Benefits	124,960	128,593	128,593	155,153
Operating	44,792	36,570	36,570	37,650
Interfund Charges	170,833	144,638	144,638	163,451
Capital Outlay	66,158	60,000	60,000	25,000
Debt Service	16,162	16,162	16,162	16,162
<b>900 - Joint Sewer Systems</b>				
<b>Expenses</b>	<b>\$ 23,123,543</b>	<b>\$ 63,482,999</b>	<b>\$ 73,292,729</b>	<b>\$ 69,894,431</b>
Labor and Benefits	4,145,280	4,802,223	4,802,223	5,450,750
Operating	2,172,156	2,986,164	2,986,164	3,994,613
Interfund Charges	3,144,519	3,337,711	3,337,711	2,842,541
Capital Outlay	13,041,497	51,736,796	59,372,054	53,855,777
Debt Service	620,091	620,105	2,794,577	3,750,750
<b>INTERNAL SERVICE FUNDS</b>				
<b>401 - Information Technology Fund</b>				
<b>Expenses</b>	<b>\$ 10,064,763</b>	<b>\$ 12,618,091</b>	<b>\$ 12,828,241</b>	<b>\$ 16,321,937</b>
Labor and Benefits	3,182,428	3,668,797	3,668,797	3,896,375
Operating	5,385,101	8,346,424	8,346,424	12,249,341
Interfund Charges	78,212	102,870	102,870	126,220
Capital Outlay	1,419,022	500,000	710,150	50,000
<b>402 - Equipment Fund</b>				
<b>Expenses</b>	<b>\$ 8,255,960</b>	<b>\$ 9,507,146</b>	<b>\$ 13,080,746</b>	<b>\$ 10,854,498</b>
Labor and Benefits	1,407,855	1,725,270	1,725,270	2,040,465
Operating	3,177,923	2,963,160	2,963,160	3,558,693
Interfund Charges	681,018	492,316	492,316	517,959
Capital Outlay	2,989,164	4,326,400	7,900,000	4,487,382
Contingency	-	-	-	250,000
<b>406 - Facilities Management Fund</b>				
<b>Expenses</b>	<b>\$ 4,132,043</b>	<b>\$ 4,046,489</b>	<b>\$ 4,046,489</b>	<b>\$ 3,528,801</b>

Fund/ Account Classification	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
Labor and Benefits	823,699	905,183	905,183	1,055,474
Operating	2,999,440	2,789,624	2,789,624	1,983,899
Interfund Charges	308,904	351,682	351,682	414,429
Contingency	-	-	-	75,000

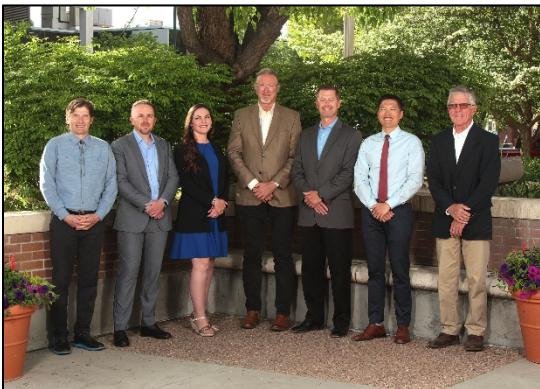
**440 - Insurance**

Expenses	\$ 18,502,028	\$ 25,448,134	\$ 25,448,134	\$ 25,743,723
Labor and Benefits	1,715,413	1,331,538	1,331,538	712,948
Operating	16,400,375	24,050,575	24,050,575	24,948,004
Interfund Charges	24,000	66,021	66,021	82,771
Capital Outlay	187,240	-	-	-
Transfers Out	175,000	-	-	-

## FY 2025 Interfund Transfers

<b>Transfer To Fund</b>	<b>Transfer From Fund</b>	<b>Transfer Amount</b>	<b>Transfer Description</b>	<b>Total Transfers</b>
<b>100 General Fund</b>	102 Visit Grand Junction Fund 104 CDBG Fund 107 First Responder Tax Fund  111 Cannabis Sales Tax Fund 201 Sales Tax CIP Fund 302 Solid Waste Fund 740 Perpetual Care Fund	\$ 220,000 60,991 388,968  147,362 220,000 220,000 33,544	GJCC Subsidy CDBG Administration Recruiter, Grant Administrator, Staff Attorney Cannabis Invest. Officer Spring Clean-Up (PFAD) Spring Clean-Up (PFAD) Interest-Perpetual Care Fund	\$ 220,000 60,991 388,968  147,362 220,000 220,000 33,544
	<b>Total General Fund Transfers</b>	<b>\$ 1,290,865</b>		<b>\$ 1,290,865</b>
<b>102 Visit Grand Junction Fund</b>	<b>106 Lodger's Tax Increase Fund</b>	<b>\$ 1,200,482</b>	<b>Lodger's Tax Transfer</b>	<b>\$ 1,200,482</b>
<b>201 Sales Tax CIP Fund</b>	104 CDBG Fund  105 Parkland Expansion Fund  110 Conservation Trust Fund	160,000 40,000 400,000 59,792 50,000 78,982 100,000	SRTS-Hermosa Ave. Sidewalk SRTS-Ella Street Improvement Whittman Park Improvements Las Colonias Annual Contrib. Turf to Native Las Colonias Annual Contrib. Playground Repair	200,000  509,792  178,982   
	<b>Total 201 Sales Tax Fund Transfers</b>	<b>\$ 888,774</b>		<b>\$ 888,774</b>
<b>305 Golf Fund</b>	<b>110 Conservation Trust Fund</b>	<b>\$ 120,000</b>	<b>Golf Subsidy</b>	<b>\$ 120,000</b>
<b>405 Comm Center Fund</b>	101 E911 Fund  Total 405 Fund Transfers	2,475,215 512,940	E911 Subsidy Comm Center 9-1-1 Telephone Upgrade	2,988,155
	<b>\$ 2,988,155</b>			<b>\$ 2,988,155</b>
<b>610 Debt Service Fund</b>	101 E911 Fund 116 CRC Tax Fund 201 Sales Tax CIP Fund	\$ 500,000 4,250,332 1,496,500 1,251,704 1,707,700	Comm Center Debt Payment CRC Debt Payment PSI COP Debt Transfer 2020 Parkway Refunding CIP Share Transp. Debt	\$ 500,000 4,250,332 4,455,904
	<b>Total 610 Debt Service Fund Transfers</b>	<b>\$ 9,206,236</b>		<b>\$ 9,206,236</b>
<b>614 GJ Public Fin. Corp. Fund</b>	<b>110 Cons. Trust Fund Transfers</b>	<b>\$ 301,800</b>	<b>Stadium Debt Transfer</b>	<b>\$ 301,800</b>
	<b>Total 2025 Transfers</b>	<b>\$ 15,996,312</b>		<b>\$ 15,996,312</b>

## CITY COUNCIL



Grand Junction (the City) was founded in 1882, and in 1921 its community members voted to employ the Council-Manager form of government, which became popular in the early part of the 20th century. This system combines the political leadership of elected officials with the managerial expertise of an appointed local government manager. The community members of the City elect the members of the City Council to make policy decisions and laws, like a board of directors in a private company.

The City's guiding document is the City Charter. The City Charter sets out the structure of the City government, including the powers and duties of the City Council and the City Manager, along with general guidelines for the operations of the City. The Charter, which the people in a municipal election can only amend, was adopted on September 14, 1909.

City Council comprises seven community members – five elected from and represents certain City districts – and two elected at large. Elections are held every other April in odd-numbered years, and the Mayor is selected by a 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 Municipal Court Judge.

### Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

#### City Council Strategic Outcomes and Performance Measures

- **Placemaking:** Grand Junction catalyzes projects and investments that emphasize people-centric spaces with inclusive infrastructure that promotes vibrant, multi-use environments to ensure people can comfortably live, recreate, and move throughout our community.
- **Thriving and Vibrant:** Grand Junction is recognized for its economic vitality, innovative and visionary policies, intentional growth, talented workforce, and for fostering a thriving environment for all.
- **Welcoming, Livable and Engaging:** Grand Junction fosters a sense of belonging, where people are accepted as themselves and have access to the amenities and services they need to thrive, and actively seeks participation from our community.
- **Safe and Healthy:** Grand Junction public safety departments are exemplary providers of police, fire and emergency medical services and work in close collaboration with community partners to ensure a safe and healthy community.

- **Resource Stewardship:** Grand Junction is committed to balancing fiscal responsibility and environmental health and fosters a unique blend of natural beauty and urban innovation by maintaining an accessible well-kept environment, enhancing outdoor lifestyle, and preserving community character.

## 2024 Accomplishments

- Adopted the Sustainability and Adaptation Plan which provides a framework for the City's ongoing sustainability Initiatives within the organization and community.
- Continued supporting City housing and houselessness goals including updating the City's Housing Strategy to ensure alignment with current community conditions and adoption of an Unhoused Strategy plan to guide the development of unhoused resources.
- Supported several placemaking efforts to ensure the community continues to maintain a high quality of life well into the future.
- Continued to promote strong economic development through direct financial support to economic development partners and strategically incentivizing new opportunities.
- Conducted a national search and successfully hired a new City Manager to help guide City operations and carry out City Council policy and priorities.

## 2025 Objectives

- Review and adopt a new Strategic Plan which will serve as a guiding document over the next two years, prioritizing the key initiatives and projects most important to the community.
- Review and consider the adoption of updated impact fees that will support increased demands on core infrastructure while ensuring the community maintains a strong and competitive economic climate.
- Continue to engage with community members and local and regional partners to identify innovative housing and houselessness solutions.
- Identify opportunities to continue supporting robust economic development, including working alongside local and regional economic development partners to support new business growth and existing business retention and expansion.

### City Council Personnel

<b>City Council Personnel</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Funded by General Fund 100</b>				
Mayor	1.00	1.00	1.00	1.00
Councilmember	6.00	6.00	6.00	6.00
<b>Total City Council FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

*Note: The Mayor and Councilmembers are part-time/seasonal employees and are not part of the approved full-time FTE count.*

## City Council Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>100 - General Fund</b>				
City Council	\$ 350,201	\$ 271,111	\$ 1,271,111	\$ 270,525
<b>100 - General Fund Total</b>	<b>\$ 350,201</b>	<b>\$ 271,111</b>	<b>\$ 1,271,111</b>	<b>\$ 270,525</b>

## City Council Budget by Fund, by Classification

### Significant Changes between 2025 Adopted and 2024 Adopted Budget

- Labor and Benefits:** Increases in labor and benefits of 4.0% are due to other compensation increasing.
- Operating:** Operating costs are increasing 3.8% due to a decrease in professional development.
- Interfund Charges:** Interfund costs are projected to decrease by 1.0% in 2025, primarily due to an increase in employees in other departments, which has influenced the cost allocation.

Department and Funding Source	2023	2024	2024	2025	% Change From 2024
	Actual	Adopted	Amended	Adopted	
<b>City Council</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	<b>\$ 500</b>				
Other Revenue	500	-	-	-	-
Intergovernmental	-	-	-	-	-
<b>Expenses</b>	<b>\$ 350,201</b>	<b>\$ 271,111</b>	<b>\$ 1,271,111</b>	<b>\$ 270,525</b>	<b>\$ (0.2)</b>
Labor and Benefits	51,442	53,884	53,884	56,039	4.0%
Part-Time Wages	42,880	45,000	45,000	45,000	0.0%
Other Compensation	4,800	5,040	5,040	6,960	38.1%
Employment Taxes	3,648	3,829	3,829	3,975	3.8%
Worker's Compensation Insurance	114	15	15	104	591.9%
Operating	232,610	136,543	1,136,543	134,613	(1.4%)
Operating Costs	16,662	11,730	11,730	16,530	40.9%
Contract Services	46,211	2,000	2,000	15,000	650.0%
Professional Development	151,584	113,493	113,493	86,483	(23.8%)
Grants and Contributions	17,863	9,320	1,009,320	16,500	77.0%
Equipment	290	-	-	100	-
Interfund Charges	66,149	80,684	80,684	79,873	(1.0%)
Information Technology Internal Support Charge	66,149	80,684	80,684	79,873	(1.0%)



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## CITY MANAGER'S OFFICE

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The City has a Council-Manager form of government and is a Colorado home-rule city. The City Council hires the City Manager as the organization's Chief Executive Officer. The City Manager is responsible for carrying out the City Council's mission and directing and coordinating all City services, including general government, general services, police, fire, parks & recreation, public works, utilities, and visitor services. Furthermore, the City Manager is responsible for presenting information, making recommendations to the Council, and implementing policies and goals set by the City Council.

### Economic Development

Economic development is key to the diversification and growth of the local economy. The City has devoted significant funding toward the development of strategies and amenities designed to strengthen the community as a regional economic hub and attract new residents and businesses.

Economic development can be seen in three major areas of the budget. In a general sense, the City invests in economic development by delivering core services such as public safety and through capital plans that fund improvements to street infrastructure and public amenities such as parks, trails, community sports, and recreation facilities. The second area is where the City supports agencies that directly engage in economic development or through their services positively impact the community and economy.

Thirdly, the City funds the Downtown Development Authority (DDA) providing support to enhance the viability of downtown through grants, capital investment, and improvements to public amenities. Through State statute, the DDA receives tax increment funding (TIF) revenues from all the taxing jurisdictions within the DDA boundary. The statute requires sharing 50% of TIF revenues, however, historically the City Council has approved through resolution to share 100% of TIF Revenues. For 2025, the property tax TIF revenues from the City are estimated to be \$243,000 and the sales tax TIF revenues will be \$740,000 for a total TIF revenue of \$983,000. In addition, the City also contributes \$954,921 annually towards the debt obligations for Grand Junction Convention Center and Las Colonias capital projects. This contribution covers 90% of the debt for Las Colonias and 50% for the Convention Center.

### Economic Development Partners

The City does not have an economic development division or dedicated staff and therefore outsources the work to partners for economic development expertise and services. Funding for partners comes from the 0.75% sales tax and the vendors fee cap established in 2018. The vendors fee cap limits the amount businesses can keep out of the tax collected for administrative costs of collecting, reporting, and remitting the City's sales tax. Based on the available funding, the Economic Development Partners collectively submit each year's budget request, allocated to the programs listed above, to the City Manager and budget team. The total funding available from the cap in 2025 is projected to be \$500,000.

Funding from these two sources includes Colorado Mesa University (CMU) for debt service on a classroom building and scholarships for School District #51 graduates, Grand Valley Transit in support of the public transit system, and the Downtown Business Improvement District for marketing downtown Grand Junction, as well as the Economic Development Partners for business expansion and retention, job creation, and new business development. Those partners include Grand Junction Economic Partnership, the Business Incubator, Grand Junction Area Chamber of Commerce, Industrial Development Inc., and the Western Colorado Latino Chamber of Commerce. Economic development partners work with City staff during each budget process to request funding. The majority of this funding is repeated annually, and the partners attend a Council workshop to update the Council on current uses as well as discuss next year's requests.

The City's unwavering commitment to ongoing and future economic development is critical to securing economic vitality and enhancing the quality of life for its residents in the years to come. With a forward-thinking approach, the City is investing in infrastructure and human capital development and fostering innovation By promoting a diverse and resilient economy, the City seeks to reduce income inequality, create jobs, and improve the overall standard of living. This commitment, combined with a focus on community engagement and social well-being, underscores the City's determination to provide a thriving and vibrant environment for its residents both now and in the generations to come.

In addition to the funding for the DDA, the economic development funding for partners in the 2025 Adopted Budget is \$2.3 million as shown in the table below.

#### **2025 Economic Development Requests (Funded by 0.75% Sales Tax Fund 201)**

<b>Partner/Agency</b>	<b>Use of Funds</b>	<b>2023 Adopted</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>
<b>Economic Development</b>				
<b>Business Incubator</b>	Incubator Sponsorship Program	\$ 53,600	\$ 53,600	\$ 53,600
<b>Colorado Mesa University (CMU)</b>	Classroom Building Commitment	500,000	500,000	500,000
<b>Colorado Mesa University</b>	School Dist. 51 Scholarships	550,000	550,000	550,000
<b>Downtown Business Imp. Dist.</b>	Downtown GJ Marketing (PILT)	15,269	15,269	15,269
<b>GJ Economic Partnership (GJEP)</b>	Operations	40,000	40,000	40,000
<b>Grand Valley Transit (GVT)</b>	Operations	539,312	643,957	902,123
<b>Grand Valley Transit</b>	DASH Bus Route	59,000	-	-
<b>Economic Development Funding (From 0.75% Sales Tax)</b>		<b>\$1,757,181</b>	<b>\$1,802,826</b>	<b>\$2,060,992</b>
<b>Economic Development Partnership</b>				
<b>Business Incubator</b>	Maker Space/Incubator Kitchen	\$ 84,000	\$ 96,000	\$ 72,000
<b>GJ Chamber of Commerce</b>	Business Expansion/Job Creation	40,000	40,000	40,000
<b>GJ Economic Partnership</b>	Business Retention/Job Creation	158,000	158,000	158,000
<b>GJ Economic Partnership</b>	Job Creation/Attraction Incentives	79,000	79,000	85,000
<b>GJ Economic Partnership</b>	Las Colonias Development Corp.	25,000	25,000	25,000
<b>Industrial Development Inc. (IDI)</b>	Job Creation/Expansion Incentives	79,000	79,000	85,000
<b>Western CO Latino Chamber</b>	Business Retention/Start-Up	35,000	23,000	35,000
<b>Total Economic Development Budget</b>		<b>\$ 2,257,181</b>	<b>\$2,302,826</b>	<b>\$2,560,992</b>

## Non-Profit Funding

Historically, community non-profit organizations have had the opportunity to apply for funds to be allocated in the City's budget annually, beginning with an application process in the summer. During the 2025 budget development process, the City Council considered and approved an alternative process for non-profit funding. Funding requests will now be considered directly by City Council throughout the year as they are received. For 2025, the Council will consider one-time funding requests from nonprofit partners with proposals that directly address housing and the unhoused issues in the community. The 2025 Adopted Budget does not include funding for these proposals; rather, the Council will authorize the utilization of budget reserves should a proposal be approved.

Five nonprofits have historically been funded by the City: HomewardBound, the Parks Improvement Advisory Board (PIAB), the Arts Commission, the Center for Children, and One Riverfront. These nonprofits are considered critical to department operations and help defray costs through their services and programs that the City may otherwise incur. As such, annual funding for these nonprofits has been moved to department operational budgets in the 2025 Adopted Budget.

## Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

### City Manager's Office Performance Measures

#### Activity

Strengthen the City Manager's Office's commitment to community engagement and outreach through direct engagement events held by the City Manager throughout the year.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Coffee with the City Manager and Cafe Con Pan City Manager events	11	11	5	13

#### Activity

Cultivate a vibrant culture within the organization built on the City's core values that empowers employees to deliver the highest quality service to the community.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Employee identification with City's Core values	Mean: 4.0/5	N/A	N/A	4.0 or higher
Employee satisfaction with opportunities for professional growth and development	Mean: 3.4	N/A	N/A	3.4 or higher

#### Activity

Establish a new two-year strategic plan with the incoming City Council and develop a plan for implementation.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Successful Council Adoption of a Strategic Plan	1	ongoing	ongoing	1

## **2024 Accomplishments**

- Delivered a balanced 2025 proposed budget that thoughtfully manages limited resources, maintains a high level of service, and continues to carry out key components of the City Council's Strategic Outcomes.
- Worked directly with businesses, nonprofit stakeholders, and community members to identify and act on housing and homelessness-related issues.
- Worked directly with economic development partners throughout the year to identify opportunities that support the economic strength and vitality of the community.
- Prioritized community engagement events and meetings throughout the year to ensure community members have ample opportunities to engage with the City Manager and department directors on issues most salient to them.
- Maintained ongoing professional development and support to staff throughout the organization, ensuring the City remains an employer of choice while cultivating talent at all levels that results in the highest quality service to the community.

## **2025 Objectives**

- Continue facilitating engagement events like Coffee with the City Manager, Get to Know Your City, Spanish Language outreach, and exploring new ways of effectively engaging with the community to ensure the City Manager and department staff remain available to community members to provide feedback, inquire, and relay concerns.
- Maintain a high level of fiscal responsibility through the development of a GFOA award winning budget that serves the City's short-term and long-term needs.
- Encourage employee development through a myriad of professional development opportunities and invest in local talent to continue the growth of valuable City staff for sustained high-quality service delivery.
- Evaluate multiple avenues of engagement and communication approaches with City staff to maintain a vibrant culture throughout the organization.
- Continue to build and maintain relationships with economic development partners and align strategic outcomes to identify and implement economic development opportunities
- Leverage the expertise from City departments and outside organizations to create innovative and collaborative solutions to community issues.
- Continue to track and monitor state and federal legislation that may impact the organization and broader community and ensure the City's interests are represented at the regional, state, and federal level on matters of local concern.

## City Manager's Office Personnel

### Funded by General Fund 100

Administrative Specialist	0.50	0.50	0.50
Best & Brightest	1.00	1.00	0.00
Management Analyst	0.00	0.00	1.00
Assistant to the City Manager	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
Deputy City Manager	0.00	0.00	1.00

## City Manager's Office Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>100 - General Fund</b>				
City Manager	\$ 2,921,763	\$ 3,031,701	\$ 3,504,701	\$ 2,198,312
<b>100 - General Fund Total</b>	<b>\$ 2,921,763</b>	<b>\$ 3,031,701</b>	<b>\$ 3,504,701</b>	<b>\$ 2,198,312</b>
<b>201 - Sales Tax Capital Improvements Fund</b>				
City Manager	\$ 2,676,059	\$ 13,391,817	\$ 10,791,817	\$ 9,442,235
<b>201 - Sales Tax Capital Improvements Fund Total</b>	<b>\$ 2,676,059</b>	<b>\$ 13,391,817</b>	<b>\$ 10,791,817</b>	<b>\$ 9,442,235</b>

## City Manager's Office Budget By Classification, by Fund

### Significant Changes between 2025 Adopted and 2024 Adopted Budget

- **Revenues:** In the General Fund, a grant for the Best and Brightest Internship has come to completion resulting in the decrease.
- **Labor and Benefits:** Increases in labor and benefits of 15.9% due to yearly step increases and the addition of a Deputy City Manager. Additionally, other compensation was reduced with the reduction of PTO buyback.
- **Operating:** This category will decrease in 2025 primarily due to a decrease in grants and contributions in the General Fund. In the 0.75% Sales Tax CIP Fund, this category will have a slight increase of 5%.
- **Interfund Charges:** Interfund charges will see a 6.3% decrease due to added positions across the organization that impacted the allocation of several interfund categories.
- **Capital Outlay:** Capital in the 0.75% Sales Tax CIP Fund is projected to decrease by 66.1% in 2025. This reduction is primarily due to the depletion of one-time revenues previously allocated for housing and services addressing the needs of the unhoused.

For 2025, the City will continue utilizing the 0.75% Sales Tax to support its projects and services in 2025.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>City Manager</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	\$ 28,477	\$ 12,000	\$ 12,000	-	\$ (100.0)
Intergovernmental	28,477	12,000	12,000	-	(100.0%)
<b>Expenses</b>	\$ 2,921,763	\$ 3,031,701	\$ 3,504,701	\$ 2,198,312	\$ (27.5)
Labor and Benefits	526,551	573,389	573,389	664,621	15.9%
Regular Wages	401,365	433,038	433,038	522,897	20.8%
Other Compensation	20,472	20,684	20,684	100	(99.5%)
Employment Taxes	25,061	28,275	28,275	34,733	22.8%
Health, Dental, Vision Insurance	39,648	45,664	45,664	48,667	6.6%
Worker's Compensation Insurance	1,003	1,118	1,118	1,206	7.9%
Health Programs	4,637	5,904	5,904	6,765	14.6%
Other Insurance	1,897	2,043	2,043	2,344	14.7%
Retirement	32,094	36,288	36,288	45,720	26.0%
Other Benefits	375	375	375	2,189	483.7%
Operating	2,239,100	2,249,024	2,722,024	1,337,641	(40.5%)
Operating Costs	3,637	5,940	5,940	4,590	(22.7%)
Utilities	-	-	-	791	-
Contract Services	7,274	6,248	6,248	6,300	0.8%
Charges and Fees	1,104	-	-	0	-
Professional Development	9,403	16,700	16,700	15,960	(4.4%)
Grants and Contributions	2,217,633	2,216,236	2,689,236	1,310,000	(40.9%)
Equipment	50	3,900	3,900	-	(100.0%)
Interfund Charges	156,111	209,288	209,288	196,049	(6.3%)
Insurance Premiums Internal Support Charge	96,636	135,290	135,290	130,555	(3.5%)
Information Technology Internal Support Charge	29,587	47,206	47,206	38,751	(17.9%)
Facility Internal Support Charge	23,662	21,060	21,060	21,842	3.7%
Utilities Internal Support Charge	6,226	5,732	5,732	4,901	(14.5%)
<b>201 - Sales Tax Capital Improvements Fund</b>					
<b>Revenue</b>	-	-	-	-	-
Intergovernmental	-	-	-	-	-
<b>Expenses</b>	\$ 2,676,059	\$ 13,391,817	\$ 10,791,817	\$ 9,442,235	\$ (29.5)
Operating	2,676,059	6,900,059	6,900,059	7,242,235	5.0%
Operating Costs	20,857	-	-	-	-
Grants and Contributions	2,655,202	6,900,059	6,900,059	7,242,235	5.0%
Capital Outlay	-	6,491,758	3,891,758	2,200,000	(66.1%)
Other Capital	-	6,491,758	3,891,758	2,200,000	(66.1%)

## CITY ATTORNEY

The City Attorney is one of three City positions directly appointed by the City Council. The City Attorney's Office (Legal Department) provides legal advice to the City Council, City Departments and staff, and boards and commissions to benefit the City organization and the community members of the City.

The City Attorney attends all City Council meetings and drafts ordinances, resolutions, and other documents. In addition, the Legal Department advises the Planning Commission, Board of Appeals, Liquor Licensing Authority, Cannabis Licensing Authority, the Forestry Board, the Grand Junction Downtown Development Authority (DDA), and the Downtown Business Improvement District (BID).

The City Attorney reviews and consults on contracts regarding City services and procurement, provides legal opinions and consultation on personnel, land use and development, property acquisition, finance, and other matters of municipal law, permitting, and the business operations of a Colorado Home Rule municipal corporation.

### **City Attorney's Office Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary**

The City Attorney and Staff serve the City Council, the City Manager, and all Departments in a consultative, problem-identification, and problem-solving capacity. As such, the City Attorney's Strategic Outcomes for 2025, as in prior years, are shared with and among the Lead and Partnering Departments identified in the Strategic Plan Implementation Matrix (Plan). The Legal Department serves as a "partner" in many, if not all, of the accomplishments of the five adopted Strategic Outcomes.

- **Placemaking** – The Legal Department has been and will be directly involved in market-rate and affordable housing initiatives in the City. The City Council adopted Housing Strategies include, but are not limited to, the acquisition of land, the leasing of City property and other legal matters that will support the Council's goals and the implementation of policies and initiatives intended to target the City's housing needs. In 2024 those efforts included but were not limited to the acquisition of 21+ acres of property known as the Salt Flats housing projects under the Colorado land banking program. The legal complications and complexities of evaluating and achieving accessible and equitable transit, mobility and infrastructure, economic expansion and diversity, housing policies, and uniting with outside parties to increase affordable housing options and encourage housing choice and availability will continue to be prioritized by the Legal Department in 2025.
- **Thriving and Vibrant** – The Legal Department has been closely and directly involved in various efforts to promote economic vitality, intentional growth, and a talented workforce. Those efforts include, but are not limited to, rewriting and in some instances writing certain personnel policies for the first time, which, with the broader adoption of artificial intelligence (AI) and the continued utilization of technology policies are necessary. Also, there has been a significant amount of time devoted to assisting with the Lead and Partnering Departments with the development and deployment of the

City's new enterprise resource management and human capital management (ERP and HCM) software system. The ERP and HCM will replace the City's end of life system. In 2025 the Legal Department will assist with the implementation of the City's new Zoning and Development Code, Transportation Engineering Design Standards (TEDS) and the updates to the Comprehensive Plan. In 2025 the Legal Department will continue to be closely involved with the regulation of the relatively new cannabis sales businesses in the City. In 2024 10 regulated cannabis products businesses were required to open or secure extension of the issued license(s) from the Cannabis Licensing Authority. In addition to assisting with cannabis licensing, there will be tax collection issues, the conduct of premises issues, and oversight of tax revenue for funding the Parks and Recreation Open Space (PROS) plan.

- **Welcoming, Livable and Engaging** – As noted in the Thriving and Vibrant Strategic Outcome Area, the adoption of the Zoning and Development, Code, Transportation Engineering Design Standards (TEDS) and the updates to the Comprehensive Plan when fully implemented will contribute to and promote the community identity and further the opportunities for alternative housing development and transportation. The process for the adoption of the Zoning and Development Code, Transportation Engineering Design Standards (TEDS) and the updates to the Comprehensive Plan was inclusive of many community perspectives and benefitted from community participation.
- **Safe and Healthy** – In 2024 and into 2025 the Legal Department will continue to assist with the delivery of the highest quality police, fire, and emergency services, both in the field and in court and administrative actions. A specific focus will be on determining how best, if at all, to integrate skilled gaming into the City's regulatory structure. The Legal Department will be integral to delineating the roles and responsibilities of emergency service providers and delivering their services to the community, and when legal challenges arise defending those claims.
- **Resource Stewardship** – In 2025 the City will work to enhance the efficiency of recycling operations with the growth of the operation and continued effort toward understanding and fulfilling composting operations. Other matters involving the Legal Department will be the continued development of the graywater program following the City Council's adoption of an ordinance pertaining to the same. Also, for 2025 the Legal Department will advise and assist with the building, fire and energy code updates as required by State and local law. The Legal Department has a direct role in achieving and stewarding natural resources, particularly the City's water resources, and the same administration under Colorado law. The Legal Department assists Engineering and Transportation and other operating departments with mobility and infrastructure projects. Those efforts include acquiring rights of way, trails, open space, and other interests in land and assisting with developing project financing.

## 2024 Accomplishments

While much is yet to be accomplished, 2024 achievements were significant. Those include the finalization of the regulated cannabis business development and the acquisition of the Salt Flats property for the acquisition of 21+ acres of property for housing and continued concerted work in support of those policy goals. These efforts, among many others, continue the City's

tradition of shaping the community's future. The work of the City is truly noteworthy. The City is now and will be in the future an exceptional place that is livable, vibrant, and strong.

## 2025 Objectives

The City Attorney and Staff serve the City Council, the City Manager, and all Departments in a consultative, problem-identification, and problem-solving capacity. As such, the City Attorney's 2025 objectives, as in prior years, are shared with and among the Lead and Partnering Departments identified in the Strategic Plan Implementation Matrix. The Legal Department serves as a "partner" in many, if not all, of the accomplishments of the five adopted Strategic Outcomes.

While much is to be accomplished in 2025 significant objectives will include but not be limited to finalizing the construction of the Community Recreation Center, the Persigo sewer plant upgrade, negotiation and completion of the Fire Station 3 land exchange, and continued concerted work in support of the City Council's housing policy goals.

## City Attorney Personnel

Funded by General Fund 100			
Sr Staff Attorney	1.00	0.00	1.00
Staff Attorney	2.00	3.00	3.00
Sr Staff Attorney - Public Safety	1.00	1.00	0.00
Administrative Specialist	1.50	0.50	0.50
Sr. Administrative Assistant	1.00	1.00	1.00
Assistant City Attorney	1.00	1.00	2.00
City Attorney	1.00	1.00	1.00

## City Attorney Expenditure Summary by Fund

Expenditure Summary by Fund	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
<b>100 - General Fund</b>				
City Attorney	\$ 1,121,134	\$ 1,361,055	\$ 1,361,055	\$ 1,614,115
<b>100 - General Fund Total</b>	<b>\$ 1,121,134</b>	<b>\$ 1,361,055</b>	<b>\$ 1,361,055</b>	<b>\$ 1,614,115</b>

## City Attorney Budget by Classification, by Fund

### Significant Changes between 2025 Adopted and 2024 Adopted Budget

- **Revenues:** Revenues for the City Attorney are derived from the diversion program and are expected to decrease due to fewer cases going through this program.
- **Labor and Benefits:** Increases in labor and benefits of 18.5% are due to compensation increases of the yearly step and the addition during 2024 of an Assistant City Attorney. Additionally, other compensation was reduced with the reduction of PTO buyback program which is budgeted within each department's budget.
- **Operating:** Operating budgets increase by 5.3% compared to the 2024 budget due to professional development increases in 2025.
- **Interfund Charges:** Information technology charges increase by 5% per year on average and are based on the number of PCs, phones, and department-specific software, assigned to a department, and are expected to increase 35.4% in 2025 due to the City's new ERP system going live in 2025.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>City Attorney</b>					
<b>100 - General Fund</b>					
Revenue	\$ 1,690	\$ 2,825	\$ 2,825	\$ 2,825	0.0%
License and Permits	1,690	2,825	2,825	2,825	0.0%
Fines	-	-	-	-	-
<b>Expenses</b>	<b>\$ 1,121,134</b>	<b>\$ 1,361,055</b>	<b>\$ 1,361,055</b>	<b>\$ 1,614,115</b>	<b>18.6%</b>
Labor and Benefits	960,344	1,136,086	1,136,086	1,346,496	18.5%
Regular Wages	746,698	858,421	858,421	1,009,770	17.6%
Other Compensation	10,387	12,584	12,584	5,600	(55.5%)
Employment Taxes	51,102	63,057	63,057	74,585	18.3%
Health, Dental, Vision Insurance	78,029	113,812	113,812	137,215	20.6%
Worker's Compensation Insurance	1,837	2,182	2,182	2,331	6.8%
Health Programs	8,038	9,772	9,772	20,296	107.7%
Other Insurance	3,817	4,347	4,347	5,996	37.9%
Retirement	56,312	67,786	67,786	83,387	23.0%
Other Benefits	4,125	4,125	4,125	7,316	77.4%
Operating	57,432	84,011	84,011	88,491	5.3%
Operating Costs	2,252	2,021	2,021	2,000	(1.0%)
Utilities	-	-	-	791	-
Contract Services	12,349	9,804	9,804	9,800	0.0%
Charges and Fees	69	804	804	800	(0.5%)
Professional Development	15,244	18,796	18,796	22,500	19.7%
Insurance and Claims	9,533	52,586	52,586	52,600	0.0%
Equipment	17,986	-	-	-	-
Interfund Charges	103,358	140,958	140,958	179,129	27.1%
Insurance Premiums Internal Support Charge	-	5,606	5,606	5,410	(3.5%)

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Information Technology Internal Support Charge	73,470	108,560	108,560	146,975	35.4%
Facility Internal Support Charge	23,662	21,060	21,060	21,842	3.7%
Utilities Internal Support Charge	6,226	5,732	5,732	4,901	(14.5%)



## CITY CLERK

The City Clerk's Office prepares for and staffs City Council meetings, maintains the City's official records and the City's Code of Ordinances, conducts municipal elections, processes record requests, and coordinates the City's Board and Commission Program.

The City Clerk's office also processes all liquor and cannabis license applications and special event permits for the City. There are currently 195 liquor licenses within the City. These include restaurants, liquor stores, liquor-licensed drugstores, lodging and entertainment, taverns, beer and wine, brew pubs, convenience stores, grocery stores, fraternal clubs, arts, campus liquor complexes, and optional premises. In 2024, 44 special event permits were issued in the City, and there was a higher-than-average number of liquor license transfers processed.

Meetings of the Liquor Licensing Authority are held every first and third Wednesday of each month to review, approve, or deny licenses for the sale of alcoholic beverages within the City. Cannabis Licensing Authority meetings are held as needed.

### Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

City Clerk's Department Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Records Repository	1,100,989	1,500,000	1,122,091	1,178,196
Number of online public records	93,326	100,000	94,825	99,000
Activity				
Process and issue various types of licenses and permits.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of liquor licenses	191	200	195	200
Number of cannabis licenses	5	10	8	10
Number of special event permits	44	50	44	45

### 2024 Accomplishments

- Conducted the process for recruitment of 40 members to City's Boards and Commissions from a collection of 64 applicants.
- Improvements to the City Hall Auditorium and Fire Department Training Room to improve City Council meeting accessibility for the public in-house as well as virtually.
- City Council meeting public online participation grew by 10%.
- Transitioned open record requests to NextRequest and processed 540 requests in 2024 (508 were processed in 2023).

## 2025 Objectives

- Issue the remaining 2 retail/medical cannabis licenses.
- Develop a platform to accept online payments for liquor licensing.
- Implement records management and retention to the City's new ERP-HRM software.

## City Clerk Personnel

Funded by General Fund 100				
Deputy City Clerk		2.00	2.00	2.00
Sr Administrative Assistant		1.00	1.00	1.00
City Clerk		1.00	1.00	1.00
Records Technician*		0.00	2.00	2.00
City Records Manager*		1.00	1.00	1.00

\* These positions are a function of the City Clerk's Office, but labor is charged to the Information Technology Fund so that labor costs are charged out to all benefiting City Departments.

## City Clerk Expenditure Summary by Fund

Expenditure Summary by Fund	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
<b>100 - General Fund</b>				
City Clerk	\$ 746,424	\$ 848,151	\$ 884,496	\$ 846,299
<b>100 - General Fund Total</b>	<b>\$ 746,424</b>	<b>\$ 848,151</b>	<b>\$ 884,496</b>	<b>\$ 846,299</b>

## City Clerk Budget By Classification, by Fund

### Significant Changes 2025 Adopted vs. 2024 Adopted Budget

- **Revenues:** Revenues will increase 4.3% in 2025 due to a slight increase in the number of licenses and permits and charges for services.
- **Labor and Benefits:** Labor and benefits will remain flat for 2025 due to a decrease in part time wages. Additionally, other compensation was reduced with the reduction of PTO buyback program which is budgeted within each department's budget. There were no new positions added in 2025.
- **Operating:** Operating costs are increasing 2.2% due to postage for 2025 Tabor notices and election along with a decrease in contract services and professional development.

- Interfund Charges:** Information technology charges increase by 5% per year on average and are based on the number of PCs, phones, and department-specific software, assigned to a department, and are expected to increase 12.2% in 2025 due to the City's new ERP system going live in 2025.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>City Clerk</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	\$ 119,691	\$ 101,580	\$ 101,580	\$ 105,950	\$ 4.3%
Tax Revenue	60,458	53,000	53,000	57,000	7.5%
Other Revenue	4,033	200	200	750	275.0%
Charges for Services	900	500	500	700	40.0%
License and Permits	54,299	47,880	47,880	47,500	(0.8%)
<b>Expenses</b>	\$ 746,424	\$ 848,151	\$ 884,496	\$ 846,299	\$ (0.2)
Labor and Benefits	381,000	486,591	486,591	465,677	(4.3%)
Regular Wages	286,460	329,639	329,639	314,359	(4.6%)
Part-Time Wages	3,010	31,705	31,705	18,020	(43.2%)
Overtime	367	-	-	-	-
Other Compensation	1,540	14,066	14,066	801	(94.3%)
Employment Taxes	21,068	28,678	28,678	25,488	(11.1%)
Health, Dental, Vision Insurance	35,036	43,960	43,960	67,449	53.4%
Worker's Compensation Insurance	712	941	941	767	(18.5%)
Health Programs	6,958	6,320	6,320	10,825	71.3%
Other Insurance	1,940	2,193	2,193	2,171	(1.0%)
Retirement	20,909	26,089	26,089	24,096	(7.6%)
Other Benefits	3,000	3,000	3,000	1,702	(43.3%)
Operating	239,656	208,271	244,616	212,816	2.2%
Operating Costs	34,999	5,211	5,211	25,300	385.5%
Utilities	-	-	-	791	-
Contract Services	182,440	173,490	209,835	140,400	(19.1%)
Charges and Fees	1,553	270	270	-	(100.0%)
Professional Development	10,572	19,300	19,300	16,825	(12.8%)
Grants and Contributions	1,233	-	-	500	-
Equipment	8,859	10,000	10,000	29,000	190.0%
Interfund Charges	125,768	153,289	153,289	167,806	9.5%
Insurance Premiums Internal Support Charge	-	5,606	5,606	5,410	(3.5%)
Information Technology Internal Support Charge	104,321	121,517	121,517	136,301	12.2%
Facility Internal Support Charge	16,901	20,434	20,434	21,193	3.7%
Utilities Internal Support Charge	4,546	5,732	5,732	4,901	(14.5%)

## COMMUNICATIONS AND ENGAGEMENT

The Communications and Engagement Department focus is to educate, inform, and engage the community in decisions that impact quality of life, work, recreation, and business in Grand Junction and to promote City programs, services, and initiatives.

### Critical Functions of the Communications and Engagement Department

- Oversight of the City website to include page content, city calendars, Newsflash, and other updates.
- Content development, monitoring, and response for all City social media platforms.
- Media relations include press release development and dissemination, interview coordination, response to inquiries, referral of public records requests from media, and developing ideas to pitch to local media for article creation.
- Community engagement includes scheduling and coordinating public meetings, including Coffee with the City Manager, Café con Pan con El City Manager, Get to Know Your City, and others.
- Provide support for community outreach, engagement, and education related to strategic initiatives, department programs, and services.
- Provide staff training and access to translation and interpretation services for anyone for whom English is not the primary language, including American Sign Language (ASL).
- Participation in Mesa County Communicators Association and Mesa County Joint Information Center.
- Community Engagement and outreach to historically underserved members of the Grand Junction community.
- Provide strategic level counsel to the City Manager, members of the City Council, and Department Directors related to media outreach and response.
- Create and monitor the EngageGJ community engagement platform.

### Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

#### Communications and Engagement Department Performance Measures

##### Activity

Create City Communications and Engagement Plans encompassing communications supporting strategic goals and initiatives, including outreach to underserved communities and those for whom English is a second language.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Communications Plan creation	Plan Review	Finalize Plan	Complete	Plan Review

City Engagement Plan creation	Plan Review	Finalize Plan	Complete	Plan Review
City Crisis Communication Plan	Plan Review	Finalize Plan	Complete	Plan Review
<b>Activity</b>				
Evaluate and invest in emergent or contemporary public engagement platforms.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of public engagement platforms utilized	8	8	8	8
<b>Activity</b>				
Create a range of accurately translated and regularly updated City resources and publications for residents for whom English is not a primary language.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of tools utilized to assist departments in translation and interpretation	6	7	7	7
<b>Communications and Engagement Department Performance Measures</b>				
Create CrossAbility Roundtable to meet quarterly to evaluate and enhance effectiveness of outreach and communications	N/A	4	4	NA
<b>Activity</b>				
Support department initiatives with outreach, education, and engagement components.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
The number of departmental projects and related outreach supported, including recycling, transportation, digital accessibility, water conservation, Parks and Recreation activities, and housing.	20	22	28	30

## 2024 Accomplishments

- A Language Accessibility Plan was created and posted on the website. Outreach was expanded to the entire community, including historically underserved communities and Spanish-speaking members. The plan included the implementation of Non-discrimination and accessibility web pages. A new process for staff to request translation and interpretation was created and implemented.
- Communication Access Realtime Translation (CART) services were implemented for those needing voice-to-text services.
- New interpretation technology was deployed Citywide for use with customers and for those working in the field (e.g., police, fire, parks). Training was completed for all departments with new devices.
- Spanish-speaking interpreters have been utilized several times throughout the year as a result of creating a pool for local in-person accommodations.
- EngageGJ.org grew in registered participants to apx. 1200 and 5600 contributions.

- The supervisor attended training and is serving on the JJC as back up to the City PIO. The supervisor now serves as the City spokesperson and coordinates interviews.
- City social media platforms continue to see increases in engagement and reach. Due to changes in ownership and usage guidelines, Twitter use was decreased, and Threads was used as a replacement with more than 400 new followers as of December 2023. The platform now has 1000 followers.
- Launched citywide plan for accessibility to meet state requirements of HB21-1110 deadline of July 1, 2024.  
Acquired new contractor to assist with file remediation which completed 200 public facing documents.
- Significant updates to the City website included dual-stream recycling, Engineering and Transportation, Sustainability, Water Conservation, Budget, Housing, Accessibility, updates to new Director staff and City Clerk.
- A planned aesthetic update to the City website was monitored and led by the Digital Communications Specialist.
- In collaboration with Human Resources, the internal staff eNewsletter City Lights was featured twice per month with Communications and Engagement creating the first edition.
- In collaboration with Parks and Recreation, the public-facing Spanish e-newsletter subscriber list was expanded and disseminated through new avenues of communication.
- The annual City Calendar was produced and distributed to over 50,000 residents
- The Accessibility Guide produced by staff won the Silver Circle Award at the Savvy Awards during the City-County Communications Association annual conference.

## Community Engagement

Communications and Engagement supported community outreach and input for several Engineering and Transportation projects, Community Satisfaction Survey, Sustainability and Adaptation Plan Strategies, Housing Strategies and Interim Housing, preparation for Community Recreation Center, Dual Stream Recycling, EV education and E-Bike to work program. The department will continue to maintain and develop community stakeholder relationships established in 2024 and identify new opportunities for 2025.

- The City hosted five Coffee with the City Manager events.
- One event was held for the Spanish speaking community in partnership with the Latino Chamber of Commerce.
- Planned and conducted two Get to Know Your City Events in 2024 to share information with community members about department programs, services, and upcoming projects. One was held in the late spring at the Las Colonias Butterfly Pond focused on water safety. The other event was held in late summer in lieu of the 20<sup>th</sup> celebration of our Sister City, El Espino, El Salvador which partnered with the non-profit Foundation for Cultural Exchange. The event was the first event featuring a block party hosted on

Rood Ave. Between 5<sup>th</sup> and 6<sup>th</sup> St. A live band, food trucks, and games brought a diverse crowd to learn.

- Assisted the City Clerk Department regarding the Cannabis Licensing process in early 2024.
- Participated in MCCOA (Mesa County Communication Officers Association), DDA (Downtown Development Authority), JIC (Joint Information Center), and Western Region Forest Service monthly meetings.
- Participated in the Western Colorado Latino Chamber and Spanish Advisory meetings and events.

### 2024 Social Media Activity

Social Media Metrics			
Metric	2022	2023	2024
Facebook page reach	185,036	178,461	357,589
Facebook page visits	21,880	16,993	49,999
Instagram reach	21,304	21,589	45,860
Instagram page visits	3,866	2,087	5,623
Nextdoor	94	60	25
Nextdoor Impressions (Avg. /post)	90,150	80,504	26,326

### 2024 Website Activity

Metric	2022 Actual	2023 Actual	2024
New Users	298,339	178,461	454,000
Page Views	873,520	1,947,819	1,864,340
Top Pages (Excluding Search and Home Page)			
News Flash	140,286 Views; 83,969 Users	377,159 Views; 640,073 Users	352,502 Views; 312,647 Users
Police Blotter	38,366 Views; 15,800 Users	70,831 Views; 27,613 Users	82,850 Views; 70,814 Users
Parks & Recreation	34,412 Views; 21,649 Users	65,598 Views; 40,532 Users	52,707 Views; 43,341 Users
GIS Maps	28,619 Views, 9,229 Users	52,216 Views, 16,627 Users	46,250 Views; 38,791 Users
Pay Online	28,095 Views; 16,277 Users	51,783 Views; 27,687 Users	58,308 Views; 51,382 Users
Employment	N/A	N/A	54,194 Views; 48,485 Users
Users by Language			
English Users	294,294 (Avg. Engagement Time 0:58)	631,066 (Avg. Engagement Time 1:01)	1,001,861 Users (Avg. Engagement Time 0:40)
Spanish Users	1,342 (Avg. Engagement Time 0:37)	13,185 (Avg Engagement Time 0:38)	4,162 Users (Avg. Engagement Time 1:13)

## **Translation/Interpretation Services**

Additional iPads were acquired and distributed to departments with face-to-face interaction with community members needing interpretation (e.g. Community Development, Finance, Courts, Housing, City Manager's Office, Human Resources, City Clerk's Office, Utilities, Parks and Recreation, Engineering and Transportation, and Police and Fire.) These are equipped with the LanguageLine App for live, on-demand video interpretation. The Community Engagement Coordinator provided training. The coordinator will continue meeting with community leaders to determine additional opportunities for interaction and collaboration. A CrossAbility Roundtable was established to review and gain feedback about current digital accessibility features, best practices for those needing accommodations, and testing of City devices that are in place. The outcomes of the sessions will be drafted into a report to reference and provide for compliance with HB21-1110 if needed.

## **2025 Objectives**

- Create and implement a communications plan for the new ERP/HRM systems.
- Review and update the City Communications Plan and City Engagement Plan.
- Review and update the City Crisis Communications Plan and participate in exercises with Mesa County Joint Information Center members.
- Continue to use EngageGJ.org to increase community outreach and engagement in support of strategic initiatives.
- Collaborate on community education and awareness building related to City sustainable efforts to reduce waste and increase energy efficiency (e.g., composting, EV, sustainability, and adaptation).
- Support department education, awareness, and outreach activities related to new initiatives.
- Continue to provide accommodations for those seeking assistance either visually or digitally New staff will be trained on accessibility compliance and provided education in order to maintain a high-level of service for those needing accommodations.Assist with and conduct public education and community engagement/outreach for programs related to affordable housing and the unhoused.
- Design and manage printing and delivery of the annual calendar.
- Support the City Clerk Department with the 2025 Municipal Election

## Communications and Engagement Personnel

### Funded by General Fund 100

Communications Supervisor	0.00	0.00	1.00
Communications Project Coordinator	1.00	1.00	0.00
Community Engagement Coordinator	1.00	1.00	1.00
Digital Communications Specialist	1.00	1.00	1.00
Communications and Engagement Director	1.00	1.00	1.00

### Communications and Engagement Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>100 - General Fund</b>				
Communications and Engagement	\$ 713,639	\$ 828,068	\$ 848,068	\$ 795,670
<b>100 - General Fund Total</b>	<b>\$ 713,639</b>	<b>\$ 828,068</b>	<b>\$ 848,068</b>	<b>\$ 795,670</b>

### Communications and Engagement Budget By Classification, by Fund

#### Significant Changes between 2025 Adopted and 2024 Adopted Budget

- Labor and Benefits:** Labor and benefits costs are projected to increase by 7.8%, driven primarily by the yearly step increase. . Additionally, rising medical expenses and the allocation of health program costs on a per-FTE basis contribute to the overall increase.
- Operating:** Operating is projected to drop 24.2% because of a large decrease in contracts services in translation and interpretation costs to better reflect projected spending.
- Interfund Charges:** Information technology costs have decreased, primarily due to a reduction in department-specific technology expenses. This has led to a projected 10.5% decrease in interfund charges.

Department and Funding Source	2023	2024	2024	2025	% Change From 2024
	Actual	Adopted	Amended	Adopted	
<b>Communications and Engagement</b>					
<b>100 - General Fund</b>					
Expenses	\$ 713,639	\$ 828,068	\$ 848,068	\$ 795,670	\$ (3.9)
Labor and Benefits	418,181	447,462	447,462	482,317	7.8%
Regular Wages	331,536	347,865	347,865	372,722	7.1%
Part-Time Wages	55	-	-	-	-

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Other Compensation	1,200	5,165	5,165	1,200	(76.8%)
Employment Taxes	25,026	27,010	27,010	28,605	5.9%
Health, Dental, Vision Insurance	29,920	34,301	34,301	35,398	3.2%
Worker's Compensation Insurance	815	885	885	860	(2.9%)
Health Programs	3,827	4,408	4,408	10,825	145.6%
Other Insurance	1,811	2,200	2,200	2,431	10.5%
Retirement	23,990	25,628	25,628	27,825	8.6%
Other Benefits	-	-	-	2,452	-
Operating	159,258	198,342	218,342	150,291	(24.2%)
Costs of Goods Sold	162	-	-	-	-
Operating Costs	2,390	2,500	2,500	5,500	120.0%
Utilities	-	-	-	791	-
Contract Services	131,555	160,000	180,000	104,000	(35.0%)
Charges and Fees	2,322	-	-	-	-
Professional Development	13,436	12,842	12,842	17,000	32.4%
Grants and Contributions	7,729	20,000	20,000	20,000	0.0%
Equipment	1,665	3,000	3,000	3,000	0.0%
Interfund Charges	136,200	182,264	182,264	163,061	(10.5%)
Insurance Premiums Internal Support Charge	-	5,606	5,606	5,410	(3.5%)
Information Technology Internal Support Charge	106,410	157,591	157,591	138,860	(11.9%)
Facility Internal Support Charge	23,662	14,968	14,968	15,523	3.7%
Utilities Internal Support Charge	6,128	4,099	4,099	3,268	(20.3%)



## COMMUNITY DEVELOPMENT

The Community Development Department works to guide and promote vibrant, safe development, provides a healthy lifestyle, and has a broad and balanced range of land uses. The department strives to support the City's implementation of its vision as described in the [One Grand Junction Comprehensive Plan](#).

### Critical Functions of the Community Development Department include:

- Maintaining the One Grand Junction Comprehensive Plan.
- Permitting services for residential and non-residential development.
- Oversee the City's housing program.
- Coordinate and lead citywide sustainability initiatives and actions.
- Coordinate mobility improvements and programs.
- 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.
- Engage and outreach with residents, organizations, and businesses.

### Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

Community Development Department Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Provide financial support to existing housing and homelessness services and promote resident access to services	\$5,373,392	\$6,400,000	\$4,838,064	\$2,200,000
Persons experiencing homelessness as indicated by the HUD Point in Time Count (as reported annual in February)	606	---	274 (Sheltered only count)	Data not yet available
The number of School District 51 families reporting not having a permanent home (reported annually in June)	907	---	832	Data not yet available
The number of School District 51 families reporting not having a permanent home (reported annually in June)				
Review and process development applications in a timely and effective manner.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of major subdivisions submitted for review	17	15	12	10
Number of major site plans submitted for review	28	25	21	22
Number of new lots proposed/platted	621	550	312	250

Number of new lots platted	326	300	249	200
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### Community Development Department Performance Measures

#### Activity

Encourage the development of Accessory Dwelling Units (ADUs) and increase the diversity of housing types constructed within the City.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Approval of new Accessory Dwelling Units	12 ADUs	20 ADUs	34 ADUs	30
New Multi-family projects submitted for review	7 Projects	4 Projects	5 Projects	3 Projects
Number of new multi-family units approved	200 Units	250 Units	207 Units	100 Units
Multi-family units as a percentage of all new units issued planning clearances (351 SF in 2022)	30%	51%	30%	10%

#### Activity

Adopt a local affordable housing goal(s). Grand Junction's goal is to increase the total affordable housing stock in the city by 225 to 350 units over the next five years (an average range of 45 to 70 units per year), serving residents at 80% AMI or less.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Increase the number of affordable housing units in the City by at least 45 units annually.	41	82	76	130
Number of affordable units preserved	4	0	0	0
<b>Activity</b>				

Prepare an Electric Vehicle (EV) Readiness plan.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Increase the public availability of Level 2 Charging Ports	33 (stations)	52 (ports)	52 (ports)	56 (ports)
Increase the public availability of DCFC Level 3 Charging Ports	20 (stations)	32 (ports)	32 (ports)	32 (ports)

## 2024 Accomplishments

- Planning
  - Revised over 40 land use and development code sections.
  - Coordinated with Economic Development Partners in business expansion and new construction.
  - Began the process of process improvement for Expedited Review of Affordable Housing projects.
  - Developed land use regulations using a community working group for Interim Housing .
  - Began the process of updating the Impact Fee study with the assistance of an Impact Fee Stakeholder group.

- Housing
  - Hosted ADUs workshops and continued to support the ADU Incentive Program.
  - Created an Affordable Housing Incentive Program.
  - Secured grant funding for the development of backbone infrastructure for the Salt Flats housing project.
  - Facilitated the relaunching of the Resource Center with the center's operational partners.
  - Adopted an Unhoused Strategy and a refreshed the City's adopted Housing Strategy.
  - Launched the At Home in GJ tenant education and landlord incentive program.
  - Connected unhoused persons with resources.
- Mobility
  - Supported the retrofitting of 4<sup>th</sup> and 5<sup>th</sup> Streets.
  - Facilitated the initial steps of a 7<sup>th</sup> Street Active Transportation Feasibility study.
  - Launched a second phase of an ebike to work ownership program, dispatching 40 additional bikes to low-income individuals.
  - Completed an EV Carshare Study.
  - Conducted a Crash Analysis Studio to inform strategies aimed at reducing crashes.
  - Continued the micromobility pilot study.
- Sustainability
  - Continued to implement adopted Electric Vehicle Readiness Plan.
  - Was awarded LEED for Cities Silver.
  - Completed and had adopted the City's first Sustainability and Adaptation Plan.
  - Coordinated a city-wide interdepartmental Sustainability Action Team with the purpose of increasing the sustainability of city operations.
  - Completed the installation of replacement EV chargers and new Level 2 chargers at Las Colonias Park, Lincoln Park and at City Shops.
  - Conducted an Urban Heat Island Campaign with support from NOAA.
  - Launched a Green Vendor Certification for mobile food vendors.
  - Created a minimal waste guideline for city operations.
  - Coordinated the city's first Zero-Waste event with the DDA's Parade of Lights.

## 2025 Objectives

- Planning
  - Continue to review the updated Zoning and Development Code as may be needed.
  - Complete expedited review for affordable housing process review and implement recommendations.
  - Create a public-private partnership for the redevelopment of the Sawmill property.
- Housing
  - Expand the Landlord Incentive and Tenant Registry Program.
  - Continue the ADU Production Program.
  - Partner with non-profit and for-profit developers to develop affordable and workforce housing and the Salt Flats.
  - Leverage dollars, projects, and programs for the creation of additional affordable housing units.
- Mobility
  - Convert the shared micromobility pilot program into an enduring permitting program.
  - Facilitate analysis of multiple existing city streets to retrofit them into complete streets.
  - Pilot an EV to Carshare program.
  - Complete the 7<sup>th</sup> Street Active Transportation Study.
  - Partner in developing improved standards for pedestrian and bicycle safe crossing at street intersections.
  - Continue education and outreach efforts surrounding multi-modal transportation.
- Sustainability
  - Work towards implementation of the adopted Sustainability and Adaptation Plan's highest priorities.
  - Continue to support Zero-Waste events.
  - Continue to support increased sustainability of internal city operations.

## Community Development Personnel

### Funded by General Fund 100

#### **Community Development**

Senior Administrative Assistant	0.00	0.00	1.00
Community Development Director	1.00	1.00	1.00
Deputy Community Development Director	0.00	1.00	0.00

#### **Community Development - Housing**

Housing Specialist	1.00	2.00	2.00
Housing Supervisor	1.00	1.00	1.00
Homelessness Coordinator	1.00	0.00	0.00

#### **Community Development - Planning**

Associate Planner	2.00	2.00	2.00
Development Coordinator	1.00	1.00	1.00
Planning Supervisor	1.00	1.00	0.00
Planning Manager	1.00	0.00	1.00
Zoning Supervisor	0.00	0.00	1.00
Planning Technician	4.00	4.00	3.00
Principal Planner	2.00	2.00	2.00
Senior Planner	3.00	3.00	3.00

#### **Community Development - Mobility**

Mobility Planner	1.00	1.00	1.00
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#### **Community Development - Sustainability**

Sustainability Coordinator	1.00	1.00	1.00
Sustainability Specialist	0.00	0.00	1.00

## Community Development Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted

#### **100 - General Fund**

Community Development	\$ 6,132,615	\$ 4,180,539	\$ 4,540,000	\$ 3,818,775
<b>100 - General Fund Total</b>	<b>\$ 6,132,615 \$ 4,180,539 \$ 4,540,000 \$ 3,818,775</b>			

#### **104 - Community Development Block Grant Fund**

Community Development	\$ 313,209	\$ 189,748	\$ 189,748	\$ 238,561
<b>104 - Community Development Block Grant Fund Total</b>	<b>\$ 313,209 \$ 189,748 \$ 189,748 \$ 238,561</b>			

#### **201 - Sales Tax Capital Improvements Fund**

Community Development	- \$ 1,868,360		\$ 5,068,360	\$ 3,050,000
<b>201 - Sales Tax Capital Improvements Fund Total</b>	<b>- \$ 1,868,360 \$ 5,068,360 \$ 3,050,000</b>			

## Community Development Budget By Fund, by Classification

### Significant Changes 2025 Adopted vs. 2024 Adopted Budget

- Revenues:** Charges for Services in the General Fund are projected to increase by 46.7%, while licenses and permits are expected to rise by 168.8%, based on 2024 projected receipts. Additionally, no grants are currently planned for 2025. Revenues in the 201 Sales Tax Fund have decreased significantly due to the absence of anticipated grants in 2025.
- Labor and Benefits:** Labor and benefits are projected to increase by 4.2%, driven by annual step increases and the addition of one position since early 2024.
- Operating:** The General Fund is projected to decrease by 39.6%, primarily due to reductions in contract services and contributions. This decline is partially offset by two major projects in 2025: a software migration and the development of pedestrian/bicycle intersection standards.
- Interfund Charges:** Information technology charges increase by 5% per year on average and are based on the number of PCs, Phones, and department-specific software, assigned to a department, and are expected to increase 11.8% in 2025 due to the City's new ERP system going live in 2025.

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Community Development</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	\$ 2,598,321	\$ 363,195	\$ 552,992	\$ 196,000	\$ (46.0)
Other Revenue	3,044	-	-	0	-
Charges for Services	111,446	75,000	75,000	110,000	46.7%
License and Permits	42,628	32,000	32,000	86,000	168.8%
Intergovernmental	2,441,204	256,195	445,992	-	(100.0%)
<b>Expenses</b>	\$ 6,132,615	\$ 4,180,539	\$ 4,540,000	\$ 3,818,775	\$ (8.7)
Labor and Benefits	1,884,436	2,411,272	2,411,272	2,511,600	4.2%
Regular Wages	1,403,713	1,689,878	1,689,878	1,815,007	7.4%
Part-Time Wages	45,898	49,421	49,421	20,482	(58.6%)
Overtime	729	5,837	5,837	6,073	4.0%
Other Compensation	26,575	61,680	61,680	24,787	(59.8%)
Employment Taxes	108,020	138,195	138,195	142,776	3.3%
Health, Dental, Vision Insurance	176,073	305,463	305,463	293,846	(3.8%)
Worker's Compensation Insurance	3,621	4,528	4,528	4,249	(6.2%)
Health Programs	16,986	24,201	24,201	51,417	112.5%
Other Insurance	8,417	10,242	10,242	12,728	24.3%
Retirement	89,904	118,077	118,077	127,653	8.1%
Other Benefits	4,500	3,750	3,750	12,584	235.6%
Operating	3,871,588	1,269,484	1,628,945	766,830	(39.6%)
Operating Costs	25,248	32,550	32,550	39,600	21.7%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Utilities	-	-	-	1,583	-
Contract Services	715,528	565,000	754,797	110,000	(80.5%)
Charges and Fees	9,828	7,950	7,950	8,700	9.4%
Professional Development	44,851	200,716	200,716	108,660	(45.9%)
Grants and Contributions	3,057,860	428,128	428,128	238,000	(44.4%)
Equipment	18,273	35,140	204,804	260,287	640.7%
Interfund Charges	372,397	499,783	499,783	540,346	8.1%
Insurance Premiums Internal Support Charge	45,114	63,160	63,160	60,949	(3.5%)
Fleet and Fuel Internal Support Charge	3,868	2,448	2,448	2,305	(5.8%)
Information Technology Internal Support Charge	250,733	359,411	359,411	401,792	11.8%
Facility Internal Support Charge	57,464	59,215	59,215	61,412	3.7%
Utilities Internal Support Charge	15,218	15,549	15,549	13,887	(10.7%)
Capital Outlay	4,194	-	-	-	-
Capital Equipment	4,194	-	-	-	-
<b>104 - Community Development Block Grant Fund</b>					
<b>Revenue</b>	<b>\$ 452,662</b>	<b>\$ 482,428</b>	<b>\$ 762,288</b>	<b>\$ 499,552</b>	<b>\$ 3.5%</b>
Intergovernmental	452,662	482,428	762,288	499,552	3.5%
<b>Expenses</b>	<b>\$ 313,209</b>	<b>\$ 189,748</b>	<b>\$ 189,748</b>	<b>\$ 238,561</b>	<b>\$ 25.7%</b>
Operating	313,209	189,748	189,748	238,561	25.7%
Operating Costs	-	-	-	-	-
Contract Services	-	-	-	-	-
Professional Development	869	-	-	-	-
Grants and Contributions	312,341	189,748	189,748	238,561	25.7%
<b>201 - Sales Tax Capital Improvements Fund</b>					
<b>Revenue</b>	<b>\$ 10,784</b>	<b>\$ 1,343,766</b>	<b>\$ 3,543,766</b>		<b>\$ (100.0)</b>
Intergovernmental	10,784	1,292,000	3,492,000	-	(100.0%)
Contributions	-	51,766	51,766	-	(100.0%)
<b>Expenses</b>	<b>- \$ 1,868,360</b>	<b>\$ 5,068,360</b>	<b>\$ 3,050,000</b>	<b>\$ 63.2%</b>	
Operating	-	-	-	250,000	-
Contract Services	-	-	-	-	-
Grants and Contributions	-	-	-	250,000	-
Capital Outlay	-	1,868,360	5,068,360	2,800,000	49.9%
Capital Equipment	-	1,868,360	1,868,360	-	(100.0%)
Land	-	-	3,200,000	-	-
Street Infrastructure	-	-	-	2,800,000	-

## ENGINEERING AND TRANSPORTATION

The Engineering and Transportation Department supports and enhances a high quality of life for the City's residents, businesses, and visitors by maintaining the City's core transportation infrastructure along with planning, designing, and oversight of most of the City's capital improvement program. The Engineering and Transportation Department includes the divisions of Engineering and Transportation Engineering.

**Administration** – Engineering and Transportation Administration only includes the director, who leads and directs the Department's day-to-day operations. It also serves as the liaison to outside agencies like the Colorado Department of Transportation, the Colorado Department of Public Health and Environment, Mesa County, the City of Fruita, the Town of Palisade, the Grand Valley Drainage District, as well as the City Council, City Manager, and all other City Departments.

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

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

### Transportation Engineering Functions

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

### Traffic Operations Functions:

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

## Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

Engineering and Transportation Department Performance Measures				
Activity				
Replace and repair sidewalk infrastructure on aging sidewalks either through complete replacement or by grinding/cutting tripping hazards.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Square footage of concrete replaced	62,647	104,480	51,723	60,000
Number of tripping hazards mitigated	150	150	120	150
Engineering and Transportation Department Performance Measures				
Activity				
Prioritize walking and bicycling infrastructure improvements needed to complete gaps or “missing links” between existing neighborhoods and other community destinations such as employment centers, essential services, schools, and places of recreation by constructing additional trails, bike lanes, and sidewalks.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Linear feet of trail added	1,950 feet	8,450 feet	0	8,450
Linear feet of bike lanes added	14,950 feet	29,650 feet	15,840	22,704
Linear feet of sidewalks added	11,900 feet	19,700 feet	8,192	8,450
Activity				
Maintain transportation network infrastructure.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Pavement Condition Index (PCI) Measurement	73	73	73	73

### 2024 Accomplishments

- Crack fill and chip seal are two of the most important tasks in the maintenance of the City's street network. Over 450,000 square yards of streets were crack-filled, and chip sealed in 2024. Streets were reconstructed on Yucatan, Eden Ct, and Summer Hill Ct. 30 Road was the primary road overlaid in 2024.
- Transportation Capacity Improvements were focused on completing the reconstruction of 24 Road and G Road corridors, construction of Four Canyons Parkway (fka F ½ Parkway) Phase I along with design and right of way acquisitions for Four Canyons Parkway Phase II, 26 1/2 Rd, D 1/2 Rd from 29 1/4 to 30 Rd, and B 1/2 Rd from 29 Rd to 29 3/4 Rd in preparation for upcoming construction.
- Further enhancements and investment in complete streets in 2024 with the construction of 24 and G Road corridors along with Four Canyons Parkway (fka F ½ Parkway). The construction of 4th and 5th Street enhanced one-way, one-lane configuration pilot project was completed in 2024. Design and right-of-way clearances for the Monument Road Trail Phase II, and design and right-of-way acquisition of Crosby Avenue, all advance in preparation for construction in 2025. Design started on the North Ave Enhanced Transit Corridor project that will bring detached walks along North Ave from 28 ½ Road to I-70B (east).

- The Engineering Division oversaw the design and construction of many of the City's Utility Divisions' capital projects, such as the construction of the Persigo Wastewater Treatment Plant Phase I and the completion of the Purdy Mesa Flowline Replacement project. Three phases of sewer line replacements were also completed.
- Engineering support for vertical public infrastructure constructed in 2024 included construction of Fire Station #7, completion of the Emerson Park Destination Skate Park, and the Community Recreation Center construction started in 2024.

## **2025 Objectives**

- Maintenance of the infrastructure remains a critical yearly objective for Engineering and Transportation such as the overlay of the 29 Road, as well as small street reconstructions in the E. Dakota and Dakota in the Monument Valley subdivision.
- Transportation Capacity Improvements will focus on the construction of the Four Canyons Parkway Phase II, the intersection of Horizon Drive and G Road roundabout, D 1/2 Road from 29 1/4 Rd to 30 Road and Crosby Ave from W. Main to American Way.
- Other work on transportation capacity improvements includes design and right-of-way acquisition on 24 1/2 Road from Patterson to G 1/4 Road and 26 1/2 Road from Horizon to Summerhill Way with planned construction in 2026-2027.
- The City continues to partner with Mesa County on 29 Road and I-70 Interchange 1601 and Environmental Assessment in close coordination and collaboration with the Colorado Department of Transportation and the Federal Highway Administration. Completion of the work is planned for mid 2025.
- Bicycle infrastructure will include the completion of construction of Monument Road Trail Phase II, the implementation of the 4th and 5th Street enhanced one-way, one-lane configuration Pilot 2.0 and Crosby Avenue.
- The North Avenue Enhanced Transit Corridor will continue design and right-of-way acquired in 2025 including north side from 28 1/2 Road to I-70B and south side from 29 Road to I-70B for construction mid 2026.
- The Engineering Division will also oversee the design and construction of many of the City's Utility Divisions' capital projects, such as the water line replacements, sewer line replacements, sewer improvement districts, Ridges Lift Station elimination-Lake Road Lift Station, and continue with the Persigo Plant Expansion.
- Stabilize the 15-year-old Riverside Parkway/US Highway 50 interchange of the Riverside Parkway and reconstruct the surface of the interchange.
- Work with Colorado Parks and Wildlife on completion of the final design and environmental permitting of the Riverfront Trail between Las Colonias and 29 Road in preparation for 2026 construction.
- Engineering support for vertical public infrastructure Fire Station #7 and parks projects such as the Community Recreation Center.

## Engineering and Transportation Personnel

Engineering and Transportation	2023 FTE	2024 FTE	2025 FTE
<b>Funded by General Fund 100</b>			
<b>Engineering and Transportation</b>			
Engineering and Transportation Director	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00
<b>Engineering and Transportation - Engineering</b>			
Engineering Technician	3.00	3.00	3.00
Senior Engineering Technician	1.00	1.00	1.00
Development Engineer	3.00	3.00	3.00
Engineering Specialist	2.00	1.00	2.00
Project Engineer	8.00	7.00	7.00
Real Estate Manager	1.00	1.00	1.00
<b>Engineering and Transportation - Construction Services</b>			
Operations and Maintenance Supervisor	1.00	1.00	1.00
Construction Inspector	4.00	4.00	4.00
Development Inspector	1.00	0.00	0.00
Engineering Manager	1.00	1.00	1.00
<b>Engineering and Transportation - Real Estate and Surveying</b>			
Survey Technician	1.00	1.00	1.00
City Surveyor	1.00	1.00	2.00
<b>Engineering and Transportation - Transportation Engineering</b>			
Traffic Crew Leader	2.00	2.00	2.00
Traffic Signal Technician	1.00	1.00	1.00
Traffic Supervisor	1.00	1.00	1.00
Traffic Technician	4.00	4.00	4.00
Transport System Analyst II	1.00	1.00	1.00
Engineering Program Supervisor	1.00	1.00	2.00
Total General Fund FTE	39.00	35.00	38.00
<b>Funded by Water Fund 301</b>			
<b>Engineering and Transportation</b>			
Construction Inspector	0.00	1.00	1.00
Project Engineer	0.00	1.00	1.00
Total Water Fund FTE	0.00	2.00	2.00
<b>Funded by Joint Sewer Fund 900</b>			
<b>Engineering and Transportation</b>			
Wastewater Project Manager	0.00	1.00	1.00
Engineering Specialist	0.00	1.00	1.00
Total Joint Sewer Fund FTE	0.00	2.00	2.00
Total Engineering and Transportation FTE	39.00	39.00	42.00

## Engineering and Transportation Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>100 - General Fund</b>				
Engineering and Transportation	\$ 7,095,641	\$ 7,556,738	\$ 7,931,880	\$ 7,894,570
<b>100 - General Fund Total</b>	<b>\$ 7,095,641</b>	<b>\$ 7,556,738</b>	<b>\$ 7,931,880</b>	<b>\$ 7,894,570</b>
<b>104 - Community Development Block Grant Fund</b>				
Engineering and Transportation	-	-	-	\$ 200,000
<b>104 - Community Development Block Grant Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 200,000</b>
<b>201 - Sales Tax Capital Improvements Fund</b>				
Engineering and Transportation	\$ 4,888,621	\$ 11,624,013	\$ 10,913,529	\$ 8,637,006
<b>201 - Sales Tax Capital Improvements Fund Total</b>	<b>\$ 4,888,621</b>	<b>\$ 11,624,013</b>	<b>\$ 10,913,529</b>	<b>\$ 8,637,006</b>
<b>202 - Storm Drainage Development Fund</b>				
Engineering and Transportation	\$ 60,898	\$ 320,000	\$ 200,000	\$ 270,000
<b>202 - Storm Drainage Development Fund Total</b>	<b>\$ 60,898</b>	<b>\$ 320,000</b>	<b>\$ 200,000</b>	<b>\$ 270,000</b>
<b>207 - Transportation Capacity Fund</b>				
Engineering and Transportation	\$ 18,672,202	\$ 17,404,094	\$ 31,865,794	\$ 27,450,000
<b>207 - Transportation Capacity Fund Total</b>	<b>\$ 18,672,202</b>	<b>\$ 17,404,094</b>	<b>\$ 31,865,794</b>	<b>\$ 27,450,000</b>
<b>902 - Joint Sewer System Operations Fund</b>				
Engineering and Transportation	-	-	-	\$ 15,883
<b>902 - Joint Sewer System Operations Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 15,883</b>

## Engineering and Transportation Budget By Fund, by Classification

### Significant Changes 2025 Adopted vs. 2024 Adopted Budget

- **Revenues:** General Fund revenues will remain flat for 2025. Revenue in the 0.75% Sales Tax Fund will decrease by 73.5% due to grant awards for capital projects in being less in 2025 compared to 2024. TCP fund revenues remain flat in 2025.
- **Labor and Benefits:** Increases in labor and benefits of 7.6% are due to yearly step increases and the addition of 3 positions since the beginning of 2024. Engineering staff is assigned to the water and sewer funds and therefore the associated labor is budgeted within those funds in this department.
- **Operating:** Operating costs in the general fund will decrease by 3.4% due to reductions in contract services.
- **Interfund Charges:** Information technology charges increase by 5% per year on average and are based on the number of PCs, Phones, and department-specific software, assigned to a department, and are expected to increase 25.6% in 2025 due

to the City's new ERP system going live in 2025. Fleet costs are increasing due to and increase in equipment units and maintenance costs.

- Capital Outlay:** Capital in the 0.75% Sales Tax CIP Fund is projected to decrease by 25.7%, reflecting a reduction in the number of projects and the reallocation of 0.75% sales tax revenues to support housing initiatives. The Storm Drainage Fund will experience a 15.6% decrease due to the scale and scope of current projects. Conversely, TCP projects are expected to increase by 57.7%, driven by construction phases for key projects, including F ½ Parkway (Market Street to Patterson Road), D ½ Road (29 Road to 30 Road), and Crosby Avenue (25 ½ Road to Main Street).

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Engineering and Transportation</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	\$ 566,720	\$ 552,763	\$ 552,763	\$ 561,761	\$ 1.6%
Other Revenue	59,376	-	-	-	-
Sale of Capital Assets	-	-	-	-	-
Charges for Services	381,827	441,763	441,763	441,761	0.0%
License and Permits	125,517	111,000	111,000	120,000	8.1%
Intergovernmental	-	-	-	-	-
<b>Expenses</b>	\$ 7,095,641	\$ 7,556,738	\$ 7,931,880	\$ 7,894,570	\$ 4.5%
Labor and Benefits	3,519,871	4,017,086	4,017,086	4,322,948	7.6%
Regular Wages	2,590,355	2,809,032	2,809,032	3,057,358	8.8%
Part-Time Wages	21,160	108,764	108,764	95,640	(12.1%)
Overtime	32,353	38,184	38,184	37,145	(2.7%)
Other Compensation	33,034	56,438	56,438	18,038	(68.0%)
Employment Taxes	194,624	229,855	229,855	245,426	6.8%
Health, Dental, Vision Insurance	376,043	455,737	455,737	471,187	3.4%
Worker's Compensation Insurance	44,943	56,698	56,698	54,701	(3.5%)
Unemployment Insurance	-	-	-	-	-
Health Programs	39,556	41,972	41,972	89,438	113.1%
Other Insurance	17,073	18,880	18,880	21,344	13.1%
Retirement	158,281	188,776	188,776	208,109	10.2%
Other Benefits	12,450	12,750	12,750	24,562	92.6%
Operating	2,539,078	2,448,065	2,448,065	2,364,685	(3.4%)
Costs of Goods Sold	292	-	-	-	-
Operating Costs	542,100	573,201	573,201	591,845	3.3%
Utilities	1,616,785	1,640,000	1,640,000	1,644,690	0.3%
Contract Services	267,974	160,390	160,390	37,900	(76.4%)
Charges and Fees	4,048	1,512	1,512	0	(100.0%)
Professional Development	33,385	53,262	53,262	58,500	9.8%
Equipment	74,493	19,700	19,700	31,750	61.2%
Interfund Charges	1,036,692	1,023,059	1,023,059	1,206,937	18.0%
Insurance Premiums Internal Support Charge	178,396	249,756	249,756	241,015	(3.5%)

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Fleet and Fuel Internal Support Charge	267,157	210,548	210,548	286,984	36.3%
Information Technology Internal Support Charge	400,587	459,772	459,772	577,568	25.6%
Facility Internal Support Charge	138,566	66,739	66,739	69,253	3.8%
Utilities Internal Support Charge	51,986	36,244	36,244	32,117	(11.4%)
Capital Outlay	-	68,528	443,670	-	(100.0%)
Capital Equipment	-	68,528	68,528	-	(100.0%)
Street Infrastructure	-	-	-	-	-
Utility Systems	-	-	375,142	-	-
<b>104 - Community Development Block Grant Fund</b>					
<b>Expenses</b>	-	-	-	\$ 200,000	-
Transfers Out	-	-	-	200,000	-
Transfers Out	-	-	-	200,000	-
<b>201 - Sales Tax Capital Improvements Fund</b>					
<b>Revenue</b>	\$ 116,939	\$ 3,208,334	\$ 3,185,000	\$ 850,000	\$ (73.5)
Other Revenue	52,944	100,000	100,000	-	(100.0%)
Charges for Services	-	85,000	85,000	-	(100.0%)
Special Assessments	5,316	40,000	40,000	0	(100.0%)
Intergovernmental	58,679	2,983,334	2,960,000	200,000	(93.3%)
Contributions	-	-	-	450,000	-
Transfers In	-	-	-	200,000	-
<b>Expenses</b>	\$ 4,888,621	\$ 11,624,013	\$ 10,913,529	\$ 8,637,006	\$ (25.7)
Operating	149,884	-	-	-	-
Contract Services	16,444	-	-	-	-
Equipment	133,440	-	-	-	-
Capital Outlay	4,738,738	11,624,013	10,913,529	8,637,006	(25.7%)
Land	438	-	100,000	-	-
Parks and Trails	90,270	2,370,000	2,181,667	900,000	(62.0%)
Street Infrastructure	3,854,730	9,054,013	8,198,322	7,129,500	(21.3%)
Utility Systems	414,589	200,000	341,739	507,506	153.8%
Other Capital	378,710	-	91,801	100,000	-
<b>202 - Storm Drainage Development Fund</b>					
<b>Revenue</b>	\$ 4,939	\$ 215,000	\$ 15,000	\$ 200,000	\$ (7.0)
Charges for Services	4,939	15,000	15,000	-	(100.0%)
Contributions	-	200,000	-	200,000	0.0%
<b>Expenses</b>	\$ 60,898	\$ 320,000	\$ 200,000	\$ 270,000	\$ (15.6)
Operating	7,229	-	-	-	-
Contract Services	509	-	-	-	-
Equipment	6,720	-	-	-	-
Capital Outlay	53,669	320,000	200,000	270,000	(15.6%)
Utility Systems	53,669	320,000	200,000	270,000	(15.6%)
<b>207 - Transportation Capacity Fund</b>					
<b>Revenue</b>	\$ 2,163,778	\$ 5,268,200	\$ 5,268,200	\$ 3,636,527	\$ (31.0)

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Charges for Services	2,114,936	2,618,200	2,618,200	2,636,527	0.7%
Intergovernmental	48,842	2,500,000	2,500,000	1,000,000	(60.0%)
Contributions	-	150,000	150,000	-	(100.0%)
<b>Expenses</b>	<b>\$ 18,672,202</b>	<b>\$ 17,404,094</b>	<b>\$ 31,865,794</b>	<b>\$ 27,450,000</b>	<b>\$ 57.7%</b>
Operating	47,031	-	-	-	-
Operating Costs	15,321	-	-	-	-
Utilities	-	-	-	-	-
Contract Services	31,710	-	-	-	-
Capital Outlay	18,625,172	17,404,094	31,865,794	27,450,000	57.7%
Street Infrastructure	18,625,172	17,404,094	31,865,794	27,450,000	57.7%
<b>902 - Joint Sewer System Operations Fund</b>					
<b>Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 15,883</b>	<b>-</b>
Labor and Benefits	-	-	-	15,883	-
Part-Time Wages	-	-	-	11,400	-
Overtime	-	-	-	2,904	-
Other Compensation	-	-	-	380	-
Employment Taxes	-	-	-	1,123	-
Worker's Compensation Insurance	-	-	-	75	-



## FINANCE

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The service and support the Finance Department provides to other City departments and employees enables them to deliver the best quality service to the public. For community members and the community, the Finance Department strives to provide information assistance that is responsive to their needs and utilizes City resources most efficiently. The Finance Department consists of the following divisions:

- **Finance Administration** provides oversight to all other divisions within Finance. In addition, Finance Administration provides budget coordination and development, revenue projections, maintenance of the 10-year capital improvement plans, and direct financial information to the City Manager and City Council.
- The **Revenue Division** is responsible for issuing sales tax licenses to all vendors doing business within City limits, processing all sales tax returns received from those vendors, and enforcing sales tax compliance. Sales and use taxes are the City's largest source of operating revenues. There are currently over 7,900 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. Lodging vendors in the city must collect a 3% lodging tax used solely by Visit Grand Junction to promote tourism. In 2019, an additional 3% lodging tax became effective. This revenue benefits Visit Grand Junction, the Greater Grand Junction Sports Commission, and the Grand Junction Regional Air Service Alliance. These funds are used to promote and market travel and tourism-related activities, including, but not limited to, sports-related tourism and support of direct air service for the City.
- **Accounting Division** provides accounts payable, payroll processing, accounts receivable billing, financial reporting, and financial process support for all departments of the City.
- **Municipal Court** is responsible for all charges of misdemeanor and civil infractions arising under the Charter, code of ordinances, resolutions, and rules and regulations of the City. The Municipal Courts can assess and collect penalties, punish violators, enforce orders, and otherwise affect the responsibilities prescribed by ordinance, Charter, administrative regulation, or court rule. The Municipal Court provides fair and impartial justice administered with respect and equality to all community members efficiently, courteously, and professionally.
- The **Grants Division** coordinates and oversees the City's grant-funded programs, including grant research, writing, administration, and reporting. The Grants Division monitors programs for compliance with contract and agency-specific regulations and local, state, and federal requirements.

## Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

Finance Department Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of grant awards managed by staff, \$37.1 million	97	85	137	90
Number of grant applications submitted, \$19.4 million	56	45	46	45
Number of grant applications awarded, \$8.7 million	40	35	39	35
Success rate of grant applications	83%	85%	83%	85%

Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Delinquency rate. The number of monthly accounts delinquent at year-end 2024 was 222 out of 3,983.	3.3%	2.5%	5.6%	5%
Delinquency rate. The total accounts delinquent at year-end 2024 was 328 out of 7,978.	4.6%	3.5%	4.11%	5%

Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
The clearance rate for traffic cases. In 2024 1,442 were cleared, and 1,737 were filed.	75%	90%	83%	90%
The clearance rate for misdemeanor cases. In 2024 265 were cleared, and 588 were filed.	23%	80%	45%	80%
The clearance rate for animal control cases. In 2024 59 were cleared, and 106 were filed.	47%	80%	56%	80%

### 2024 Accomplishments

- Led the ongoing implementation of an enterprise resource planning (ERP) system, overseeing configuration and acceptance testing. Coordinated the Finance Department's involvement across key functions, including budgeting, payroll, accounts payable, accounts receivable, general ledger, grants, and project management.
- Successfully configured, tested, and launched a new budget system, trained departmental users, and utilized the platform to develop the 2025 budget.
- Secured 39 grant awards totaling over \$8.7 million, achieving an 83% success rate for grant applications and managing 137 active grants—a 28% increase in ongoing awards.

- Completed sales and use tax simplification efforts, including integrating the City's system with the state's Sales & Use Tax System (SUTS), resulting in increased licensee participation and revenue growth.

## 2025 Objectives

- Complete the implementation, training, and launch of the new ERP system, with payroll scheduled to go live in March 2025 and all remaining systems by April 2025. This comprehensive implementation aims to modernize procedures, enhance operational efficiency, promote financial transparency, and support data-driven decision-making across all City departments.
- Ensure effective staffing and management of the grant division's workload, adapting to the evolving grant environment and providing robust support to City departments.
- Further develop the City's sales and use tax audit program to improve compliance and operational efficiency. Focus efforts on enhancing business outreach and updating strategies to align with changing economic and regulatory conditions.
- Effectively manage and staff the growth in Municipal Court cases as the Police Department's traffic unit reaches full staffing, maintaining timely and efficient case clearance.

## Finance Department Personnel

Finance	2023 FTE	2024 FTE	2025 FTE
<b>Funded by General Fund 100</b>			
<b>Finance</b>			
Deputy Finance Director	1.00	1.00	1.00
Senior Administrative Assistant	0.00	0.00	1.00
Finance Director	1.00	1.00	1.00
<b>Finance - Accounting</b>			
Accountant Analyst I	3.00	3.00	3.00
Accountant Analyst II	4.00	3.00	4.00
Controller	1.00	1.00	1.00
Finance Supervisor	1.00	1.00	1.00
<b>Finance - Budget</b>			
Accountant Analyst I	1.00	1.00	2.00
Budget Coordinator	1.00	1.00	1.00
Deputy Finance Director	0.00	1.00	1.00
<b>Finance - Grants</b>			
Grant Administrator	1.00	1.00	2.00
Grant Specialist	1.00	1.00	1.00
<b>Finance - Muni Court</b>			
Court Administrator	1.00	1.00	1.00
Court Clerk	1.00	1.00	1.00

## Finance - Sales Tax

Auditor	2.00	2.00	2.00
Licensing Compliance Officer	1.00	1.00	0.00

## Finance Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>100 - General Fund</b>				
Finance	\$ 3,524,789	\$ 3,729,132	\$ 4,006,654	\$ 3,769,376
<b>100 - General Fund Total</b>	<b>\$ 3,524,789</b>	<b>\$ 3,729,132</b>	<b>\$ 4,006,654</b>	<b>\$ 3,769,376</b>

## Finance Budget by Classification, by Fund

### Significant Changes 2025 Adopted vs. 2024 Adopted Budget

- Revenues:** The Finance Department's revenues primarily come from Municipal Court fines, which are projected to increase by 9.1% in 2025 as the Police Department continues efforts to achieve full staffing levels.
- Labor and Benefits:** Labor and benefits are projected to increase by 6.6%, driven by annual step increases and the addition of two positions since early 2024. Additionally, other compensation costs have decreased due to a reduction in the PTO buyback program, which is budgeted within each department for employees who participate in the program.
- Operating:** Operating will increase in the general fund by 9.2% due to an increase in contract services.
- Interfund Charges:** Information technology charges typically increase by an average of 5% per year, based on the number of PCs, phones, and department-specific software assigned to each department. However, in 2025, these charges are expected to drop significantly by 18.7% due to the consolidation of software associated with the City's ERP system going live.

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Finance</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	<b>\$ 259,475</b>	<b>\$ 334,550</b>	<b>\$ 334,550</b>	<b>\$ 361,550</b>	<b>\$ 8.1%</b>
Other Revenue	1,716	-	-	-	-
License and Permits	26,529	39,050	39,050	39,050	0.0%
Fines	231,229	295,500	295,500	322,500	9.1%
<b>Expenses</b>	<b>\$ 3,524,789</b>	<b>\$ 3,729,132</b>	<b>\$ 4,006,654</b>	<b>\$ 3,769,376</b>	<b>\$ 1.1%</b>
Labor and Benefits	2,070,389	2,610,555	2,610,555	2,782,676	6.6%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Regular Wages	1,486,814	1,809,934	1,809,934	1,993,460	10.1%
Part-Time Wages	91,904	86,050	86,050	-	(100.0%)
Overtime	-	1,000	1,000	-	(100.0%)
Other Compensation	20,261	46,714	46,714	9,660	(79.3%)
Employment Taxes	114,962	145,901	145,901	152,223	4.3%
Health, Dental, Vision Insurance	226,618	354,249	354,249	401,674	13.4%
Worker's Compensation Insurance	3,881	4,870	4,870	4,598	(5.6%)
Health Programs	20,584	26,456	26,456	63,594	140.4%
Other Insurance	8,337	10,501	10,501	13,007	23.9%
Retirement	91,778	118,880	118,880	129,212	8.7%
Other Benefits	5,250	6,000	6,000	15,249	154.1%
Operating	615,098	191,849	469,371	209,523	9.2%
Operating Costs	26,311	28,168	28,168	20,510	(27.2%)
Utilities	-	-	-	2,098	-
Contract Services	318,946	89,887	89,887	110,950	23.4%
Charges and Fees	31,447	22,734	22,734	23,200	2.0%
Professional Development	34,508	51,060	51,060	52,765	3.3%
Equipment	203,886	-	277,522	-	-
Interfund Charges	839,302	926,728	926,728	777,178	(16.1%)
Information Technology Internal Support Charge	697,395	808,370	808,370	657,453	(18.7%)
Facility Internal Support Charge	112,486	94,044	94,044	97,534	3.7%
Utilities Internal Support Charge	29,421	24,314	24,314	22,190	(8.7%)
Capital Outlay	-	-	-	-	-
Capital Equipment	-	-	-	-	-

## FIRE

The Grand Junction Fire Department (GJFD) is the premier provider of fire, emergency medical services (EMS), and life safety services in Western Colorado. The City's team of dedicated professionals serves a population of over 92,000 within a first response service area of 93 square miles and an ambulance service area of over 649 square miles. Annually, the Department responds to over 21,000 calls for service. The GJFD provides various services to the community, 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.

### Fire Department's guiding principles are:

- **Mission** – To serve the community through emergency response and risk reduction. The Department's actions will be guided by purpose-driven decisions supporting growth and safety while investing in relationships and continuous professional development.
- **Vision** – We pursue excellence in public service with efficient service delivery, utilizing sustainable planning, and promoting organizational evolution while being responsible with community resources.

### Fire Administration

- Fire Administration oversees the Department's overall leadership, coordination, and management. This office is also the liaison with the City Council, City Manager, City Departments, and other agencies.

### 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 are complex processes involving several emergent activities that must be carried out simultaneously. In addition to extinguishing the fire, firefighters perform multiple types of rescues 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 within the City's Ambulance Service Area, covering the community members of Grand Junction, Grand Junction Rural Fire Protection District, and Glade Park. All fire apparatus and ambulances have trained personnel and the necessary equipment to provide basic and advanced life support.
- Regulated hazardous materials are stored and transported through the community daily. 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 several 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.



## Non-Emergency Operations

- Non-Emergency Operations include 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 allow firefighters to become familiar with building layouts to plan firefighting strategies, which helps reduce business loss due to fire by increasing efficiency during emergencies.
- Community Outreach services include fire and life safety education programs, 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, car seat installation and juvenile fire-setter intervention programs are provided.
- Emergency Management involves the planning and directing disaster response or crisis management activities. Additionally, the emergency manager is responsible for disaster preparedness training and preparing emergency plans and procedures for natural, wartime, or technological disasters.
- Fire Investigators investigate all fires and determine the 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. Knowledge and skills training and high physical fitness are the foundation for providing safe and effective emergency response. Personnel are required to maintain various state-mandated EMT and firefighter certifications.

## Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

Fire Department Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Median total response time	09:11	09:01	09:35	09:30
Number of incidents with a unit arriving on scene	20,136	21,628	22,301	23,400
Total incidents	21,583	23,080	22,514	23,600
Activity				
	Implement an EMS plan that evaluates the EMS delivery system and peak-time ambulance service to achieve targeted service levels by adding ambulances and paramedic-trained personnel to address growing emergency medical incident volume.			
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of ambulances in service	7 24-hour units and	7 24-Hour Units and	7 24-Hour Units and	7 24-Hour Units and

	2 12-hour units	3 12-Hour Units	4 12-Hour Units	6 12-Hour Units
Number of paramedics in training	11	6	6	6
Activity				
	Capture community outreach data for continuous improvement through community engagement with the fire department and safety education.			
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of people attending safety education events	1,400	1,400	1,400	1,400
Number of car seat inspections	45	45	35	40
Activity				
	Implement a fire mitigation program on City property and wildland and urban interface (WUI) areas by coordinating with City departments and partnering agencies to mitigate high-hazard areas.			
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of City departments and outside agencies partnered with	20+ external agencies	20+ external agencies	20+ external agencies	20+ external agencies
Acres of at-risk WUI land mitigated	45	35	35	30

## 2024 Accomplishments

### Fire Administration

- Fire Station 7 groundbreaking on 29 August 2024.
- Provided Emergency Medical Technician (EMT) training course to new recruits to diversify the hiring process.
- Completed a Spring recruit fire academy to staff vacancies.
- Worked with Finance to on-board a new Account Analyst that is dedicated part-time to the fire department.
- Worked with Information Technology to on-board a new IT Specialist that is dedicated to the fire department.

### Fire Emergency Operations

- Continued recruitment and training of additional paramedics sending six additional personnel to paramedic school.
- Hired two Emergency Medical Technicians to build staffing for night coverage on one impact ambulance.
- Took possession of a new Tower Aerial fire apparatus and river rescue boat.
- Continued upgrades to the fire station alerting hardware and software programs.
- Formalized the oversight structure of the department's Specialty Rescue programs.

## **Fire Non-Emergency Operations**

- Recruit firefighter academy conducted to fill attrition openings.
- New safety and protective equipment for Fire Investigators was purchased.
- Wildfire mitigation continued along the Colorado River corridor to slow future fire spread.

## **2025 Objectives**

### **Fire Administration**

- Fire Station 7 construction completion late Summer 2025.
- Continue to provide Emergency Medical Technician (EMT) training course to new recruits to diversify the hiring process.
- Develop new department strategic plan to guide the department for the next 5 years.
- Secure revenue to develop staffing plan for Fire Station 7.

### **Fire Emergency Operations**

- Continued recruitment and training of additional paramedics with support to send additional personnel to paramedic school.
- Hire two Paramedics to complete staffing of night coverage for one impact ambulance.
- Continue to provide two sets of Personnel Protective Equipment to each firefighter.
- Add a second helmet liner for each firefighter to reduce the contact with carcinogens on the firefighter's head and neck.

## **Fire Non-Emergency Operations**

- Completed a recruit firefighter academy to fill attrition and three new firefighter openings.
- Start process of adopting the 2024 International Fire Code.
- Continue wildfire mitigation will continue along the Colorado River corridor to slow future fire spread.

## Fire Department Personnel

Fire Department	2023 FTE	2024 FTE	2025 FTE
<b>Funded by General Fund 100</b>			
<b>Fire - Fire Management</b>			
Administrative Specialist	1.00	1.00	1.00
Senior Administrative Assistant	2.00	2.00	2.00
Deputy Fire Chief	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00
<b>Fire - EMS</b>			
EMT 2080	4.00	6.00	4.00
Paramedic 2080	4.00	6.00	4.00
Emergency Medical Services Chief	1.00	1.00	1.00
SAM Officer	3.00	3.00	3.00
<b>Fire - Fire</b>			
Administrative Fire Officer	3.00	3.00	3.00
Administrative Fire Officer 2080	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00
Fire Engineer	15.00	15.00	15.00
Fire Unit Supervisor	15.00	15.00	15.00
Firefighter	33.00	33.00	33.00
Firefighter Paramedic	29.00	29.00	29.00
<b>Fire - Community Risk Reduction</b>			
Community Outreach specialist	2.00	2.00	2.00
Fire Inspector Investigator	2.00	1.00	1.00
Fire Prevention Specialist	3.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00
<b>Fire - Training</b>			
Training Officer	1.00	1.00	1.00
Total General Fund FTE	123.00	126.00	122.00
<b>Funded by First Responder Fund 107</b>			
<b>Fire - Fire Management</b>			
Fire Apparatus and Equipment	1.00	1.00	1.00
Fire Inspector/Investigator	0.00	1.00	0.00
<b>Fire - EMS</b>			
EMT 2080	0.00	0.00	2.00
Paramedic 2080	0.00	0.00	2.00

Training Officer	1.00	1.00	1.00
<b>Fire - Fire</b>			
Fire Engineer	6.00	6.00	6.00
Fire Unit Supervisor	6.00	6.00	6.00
Firefighter	12.00	12.00	15.00
Firefighter Paramedic	31.00	31.00	31.00
<b>Fire - Training</b>			
Training Officer	1.00	1.00	1.00

### Fire Expenditure Summary by Fund

Expenditure Summary by Fund	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
<b>100 - General Fund</b>				
Fire - Fire Management	\$ 2,260,501	\$ 2,809,748	\$ 2,809,748	\$ 1,593,911
Fire - EMS	2,468,121	2,990,962	2,990,962	3,249,720
Fire - Fire	14,889,608	16,218,260	16,472,205	18,904,505
Fire - Community Risk Reduction	977,917	1,002,421	1,002,421	1,065,462
Fire - Training	365,397	438,475	438,475	291,909
<b>100 - General Fund Total</b>	<b>\$ 20,961,544</b>	<b>\$ 23,459,866</b>	<b>\$ 23,713,811</b>	<b>\$ 25,105,506</b>
<b>107 - First Responder Tax Fund</b>				
Fire - Fire Management	\$ 52,010	\$ 155,076	\$ 155,076	\$ 131,118
Fire - EMS	814,299	517,135	517,135	809,882
Fire - Fire	7,446,206	8,902,960	8,902,960	9,954,380
Fire - Community Risk Reduction	67,044	112,586	112,586	11,223
Fire - Training	156,070	381,176	381,176	444,758
<b>107 - First Responder Tax Fund Total</b>	<b>\$ 8,535,630</b>	<b>\$ 10,068,933</b>	<b>\$ 10,068,933</b>	<b>\$ 11,351,361</b>
<b>201 - Sales Tax Capital Improvements Fund</b>				
Fire - Capital	\$ 2,051,699	\$ 9,620,004	\$ 9,620,004	\$ 39,000
<b>201 - Sales Tax Capital Improvements Fund Total</b>	<b>\$ 2,051,699</b>	<b>\$ 9,620,004</b>	<b>\$ 9,620,004</b>	<b>\$ 39,000</b>

## Fire Budget By Fund, by Classification

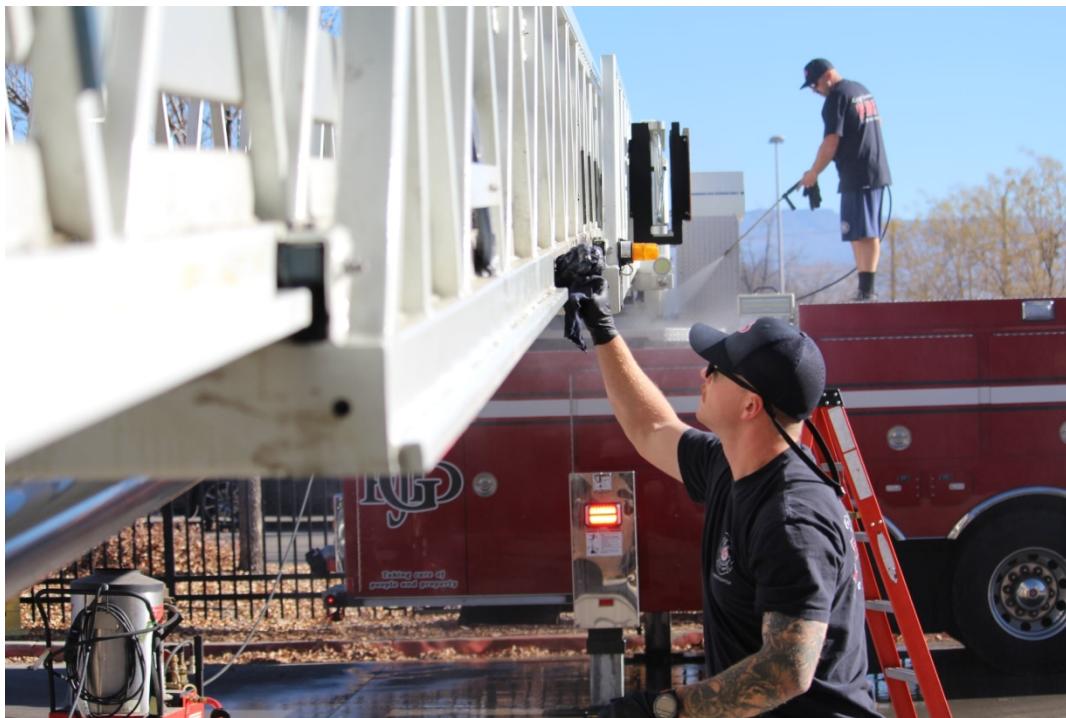
### Significant Changes 2025 Adopted vs. 2024 Adopted Budget

- Revenues:** Revenues in the General Fund are expected to increase due to increases in ambulance transport revenues. The 107 fund will see a large decrease with the end of the SAFER grant.
- Labor and Benefits:** Increases in labor and benefits are due to compensation changes in the department aligning with market. Additionally, an increase in overtime was budget based on expected hours in 2025.
- Operating:** Overall operating costs are projected to increase by 16.1%, primarily driven by higher fixed costs for ambulance billing, aligned with increased revenue, as well as additional expenses for firefighter background checks and health tests.
- Interfund Charges:** Interfund charges are increasing due rising costs to operate the communication center. Additionally fleet and IT charges continue to increase as new fire stations come online.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Fire</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	<b>\$ 11,940,912</b>	<b>\$ 11,343,054</b>	<b>\$ 11,528,344</b>	<b>\$ 12,608,547</b>	<b>\$ 11.2%</b>
Interest Revenue	901	-	-	-	-
Other Revenue	64,899	-	-	-	-
Sale of Capital Assets	-	-	-	-	-
Charges for Services	10,933,508	10,345,394	10,530,684	11,807,751	14.1%
License and Permits	128,740	139,044	139,044	131,800	(5.2%)
Intergovernmental	810,649	857,616	857,616	667,996	(22.1%)
Contributions	2,215	1,000	1,000	1,000	0.0%
<b>Expenses</b>	<b>\$ 20,961,544</b>	<b>\$ 23,459,866</b>	<b>\$ 23,713,811</b>	<b>\$ 25,105,506</b>	<b>\$ 7.0%</b>
Labor and Benefits	15,558,978	17,145,686	17,145,686	17,873,222	4.2%
Regular Wages	9,648,902	10,867,998	10,867,998	11,435,541	5.2%
Part-Time Wages	44,540	97,396	97,396	-	(100.0%)
Overtime	1,403,570	899,668	899,668	1,048,588	16.6%
Other Compensation	126,859	232,224	232,224	39,337	(83.1%)
Employment Taxes	198,048	217,852	217,852	241,737	11.0%
Health, Dental, Vision Insurance	1,547,024	1,930,427	1,930,427	2,020,984	4.7%
Worker's Compensation Insurance	713,091	800,831	800,831	762,507	(4.8%)
Health Programs	201,149	167,412	167,412	330,149	97.2%
Other Insurance	64,280	69,733	69,733	80,706	15.7%
Retirement	1,538,608	1,776,418	1,776,418	1,821,264	2.5%
Other Benefits	72,906	85,727	85,727	92,408	7.8%
Operating	1,793,820	1,530,851	1,784,796	1,777,785	16.1%
Operating Costs	831,341	666,756	666,756	773,545	16.0%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Fuel	9,908	1,440	1,440	1,440	0.0%
Utilities	23,339	19,146	19,146	39,525	106.4%
Contract Services	452,118	333,607	587,552	531,007	59.2%
Charges and Fees	155,644	159,286	159,286	155,000	(2.7%)
Professional Development	160,155	348,316	348,316	274,568	(21.2%)
Grants and Contributions	-	2,300	2,300	2,700	17.4%
Equipment	161,316	-	-	-	-
Interfund Charges	3,555,564	4,783,329	4,783,329	5,454,499	14.0%
Communications Center Internal Support Charge	618,115	718,490	718,490	826,040	15.0%
Insurance Premiums Internal Support Charge	239,149	334,809	334,809	323,091	(3.5%)
Fleet and Fuel Internal Support Charge	1,128,817	1,747,764	1,747,764	2,026,954	16.0%
Information Technology Internal Support Charge	1,242,354	1,560,408	1,560,408	1,840,825	18.0%
Facility Internal Support Charge	212,565	318,373	318,373	331,727	4.2%
Utilities Internal Support Charge	114,564	103,485	103,485	105,862	2.3%
Capital Outlay	53,182	-	-	-	-
Capital Equipment	53,182	-	-	-	-
<b>107 - First Responder Tax Fund</b>					
<b>Revenue</b>	<b>\$ 2,046,924</b>	<b>\$ 2,091,941</b>	<b>\$ 2,091,941</b>	<b>\$ 12,504</b>	<b>\$ (99.4)</b>
Intergovernmental	2,046,924	2,091,941	2,091,941	12,504	(99.4%)
<b>Expenses</b>	<b>\$ 8,535,630</b>	<b>\$ 10,068,933</b>	<b>\$ 10,068,933</b>	<b>\$ 11,351,361</b>	<b>\$ 12.7%</b>
Labor and Benefits	6,571,710	8,584,130	8,584,130	9,325,328	8.6%
Regular Wages	4,639,638	5,172,457	5,172,457	5,850,240	13.1%
Part-Time Wages	-	-	-	-	-
Overtime	151,808	863,361	863,361	789,904	(8.5%)
Other Compensation	30,691	53,317	53,317	25,733	(51.7%)
Employment Taxes	68,623	98,971	98,971	117,465	18.7%
Health, Dental, Vision Insurance	728,822	1,099,773	1,099,773	1,095,329	(0.4%)
Worker's Compensation Insurance	303,538	400,274	400,274	403,901	0.9%
Health Programs	22,895	63,077	63,077	175,899	178.9%
Other Insurance	31,609	36,223	36,223	42,073	16.1%
Retirement	570,789	755,798	755,798	774,628	2.5%
Other Benefits	23,298	40,879	40,879	50,156	22.7%
Operating	495,346	545,985	545,985	582,472	6.7%
Operating Costs	380,579	342,212	342,212	356,727	4.2%
Utilities	9,325	9,552	9,552	17,876	87.1%
Contract Services	-	1,823	1,823	88,077	4,731.4%
Professional Development	13,283	11,230	11,230	39,971	255.9%
Equipment	92,160	181,168	181,168	79,820	(55.9%)
Interfund Charges	668,859	938,818	938,818	1,443,562	53.8%
Fleet and Fuel Internal Support Charge	159,909	238,829	238,829	498,499	108.7%
Information Technology Internal Support Charge	471,499	583,622	583,622	824,482	41.3%
Facility Internal Support Charge	1,406	84,702	84,702	88,470	4.4%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Utilities Internal Support Charge	36,045	31,665	31,665	32,111	1.4%
Capital Outlay	799,715	-	-	-	-
Capital Equipment	799,715	-	-	-	-
<b>115 - Public Safety Impact Fee Fund</b>					
<b>Revenue</b>	<b>\$ 322,389</b>	<b>\$ 265,857</b>	<b>\$ 265,857</b>	<b>\$ 489,301</b>	<b>\$ 84.0%</b>
Interest Revenue	13,520	-	-	-	-
Charges for Services	308,869	265,857	265,857	489,301	84.0%
<b>201 - Sales Tax Capital Improvements Fund</b>					
<b>Revenue</b>	<b>-</b>	<b>- \$ 1,000,000</b>		<b>-</b>	<b>-</b>
Intergovernmental	-	- 1,000,000		-	-
<b>Expenses</b>	<b>\$ 2,051,699</b>	<b>\$ 9,620,004</b>	<b>\$ 9,620,004</b>	<b>\$ 39,000</b>	<b>\$ (99.6%)</b>
Operating	344	-	-	-	-
Operating Costs	103	-	-	-	-
Utilities	-	-	-	-	-
Equipment	242	-	-	-	-
Capital Outlay	2,051,355	9,620,004	9,620,004	39,000	(99.6%)
Capital Equipment	748,373	2,120,004	2,120,004	-	(100.0%)
Capital Facilities	1,298,482	7,500,000	7,500,000	39,000	(99.5%)
Land	4,500	-	-	-	-



## GENERAL SERVICES

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The General Services Department of the City provides essential support services that contribute to the overall well-being and functionality of the City's vibrant community. Comprising a diverse array of functions, the department is committed to excellence in procurement, projects and operations, facility management, fleet management, solid waste and recycling, parking management, stores warehouse, customer service and golf course operations. Each of these functions plays a pivotal role in enhancing the quality of life for residents and visitors of the City.

**Purchasing** is responsible for administrating the City's formal quote and bid processes for procuring all goods and services over \$15,000, cost control and monitoring general purchasing within the City government. The City's Purchasing Division plays a crucial role in ensuring the responsible and efficient use of public funds. It facilitates fair and transparent procurement processes, supports compliance with legal and ethical standards, and promotes cost-effectiveness while meeting the operational needs of the organization. This contributes to accountability, public trust, transparency, and the effective delivery of community services.

The **Projects and Operations Division** plays a critical role in maintaining the city's streets and roadways while delivering exceptional service to the community. The division handles a wide range of maintenance operations, including pavement preservation, crack sealing, chip sealing, asphalt patching, guardrail, alley grading, bridge repairs, sidewalk maintenance, snow and ice removal, stormwater system upkeep, street sweeping, and weed abatement.

In addition to routine maintenance, the division takes on complex projects that might otherwise face delays or lack sufficient funding. By completing these projects in-house, the division leverages the expertise of its talented staff to save significant taxpayer dollars. This proactive approach ensures that critical infrastructure needs are met efficiently and cost-effectively, maintaining the city's high standards for service and safety.

The **Solid Waste and Recycling Fund** operates as a utility enterprise fund, dedicated to providing efficient and reliable waste management services. The Solid Waste Division services over 22,000 households within city limits weekly. As the city's population continues to grow, the division remains committed to offering competitive pricing while maintaining high-quality refuse and recycling collection services for residents.

In March 2023, the division launched the first phase of its dual-stream recycling program, serving three designated areas across the city. By April of 2024, the program expanded to additional areas, with plans to provide dual-stream recycling citywide by the end of 2026. Currently, this service is available to over 8,852 customers, with a participation rate of 43%. The program relies on automated sideload vehicles for biweekly collection. In addition to dual-stream recycling, the city also offers multi-stream curbside pickup, servicing approximately 2,250 homes, and a free drop-off center, which accommodates an average of 250 to 300 vehicles daily.

On December 18, 2024, Grand Junction City Council voted 6-1 to authorize city staff to negotiate a contract with Bruin Waste for the development of a regional Materials Recovery Facility (MRF). The project includes acquiring a 58,450-square-foot building on 9.58 acres of

land at an estimated cost of \$5.5 million. Equipment costs are projected to range from \$8 to \$10 million, with the city applying for a \$5 million Solid Waste Infrastructure for Recycling (SWIFR) grant to support funding.

The state-of-the-art MRF will address the capacity limitations of the current facility and serve not only city residents but also the entire western slope region. Equipped with AI-powered robots and advanced machinery for efficient sorting, the facility will align with Colorado's producer responsibility legislation. As the first of its kind in western Colorado, it will significantly enhance the region's recycling infrastructure and sustainability efforts.

In addition to these advancements, the division continues to partner with Mesa County to improve food waste and green waste compost programs in 2025, further demonstrating its commitment to innovative and sustainable waste management practices.

**Grand Junction Convention Center, Avalon Theater, and Las Colonias Amphitheater Fund** – The City and Oak View Group Facilities Management and Booking Company have partnered to bring diverse entertainment options to the City. Entertainment options include performing arts, children and family shows, and some of the country's most popular new acts. In addition, the Grand Junction Convention Center attracts conferences, galas, and expos, bringing visitors to the area and showcasing what the Grand Valley has to offer.

**Golf Fund** – The Golf Division oversees two full-service golf courses, Lincoln Park and Tiara Rado. Both courses provide a public golf experience to residents of Grand Junction and Mesa County, as well as visitors from across the region, hosting several yearly tournaments, including the Sinclair Rocky Mountain Pro-Am, while averaging a combined 60,000 plus rounds per year. As a steward of the land, the Golf Division uses sustainable agriculture techniques to care for both courses and is a member of the Audobon Society.

Lincoln Park Golf Course, located near Colorado Mesa University, is a parkland 9-Hole course that offers the most affordable greens fees in the region, with a resident rate of \$12 walking. Tiara Rado Golf Course is a high-desert 18-Hole course located at the base of the Colorado National Monument, which offers five sets of teeing grounds for players of all caliber levels. Both courses have fully stocked pro shops, driving ranges, and food and beverage services.

**Parking Fund** – The Parking Division oversees all street parking meters, parking lots, and the parking garage at 435 Rood Avenue. Its responsibilities include maintaining meters and pay stations, ensuring the upkeep of parking facilities, and enforcing parking regulations in downtown areas. The division's primary goal is to provide safe, accessible parking for community members and visitors, supporting access to downtown shops and restaurants. This is accomplished through a fee structure that promotes turnover in high-demand areas while encouraging long-term parking in locations farther from the downtown core.

**Fleet Fund** – 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, and routine and emergency repairs on all vehicles and equipment the City owns. It ensures they are always kept in the safest and most efficient possible mechanical condition. Fleet also performs maintenance, fueling, and federal compliance services for Grand Valley Transit. Costs associated with those services are combined in the expenditures below.

**Facilities Fund** – The Facility Services Division operates as an internal service fund. It coordinates and manages adequate 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.

**Stores Warehouse Fund** – The Stores Warehouse Division provides citywide support by managing inventory purchasing and distribution of essential materials for City departments and other government agencies. It also oversees City surplus items for reuse or public auction, as well as PD-seized items for public auction.

### Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

General Services Department Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Total pounds of waste diverted from landfill	3,400,000	4,000,000	4,660,274	6,400,000
Households participating in recycling programs	5,237	7,000	8,852	12,000
Activity				
Increase City sustainable operational efforts to reduce waste and increase energy efficiency and lead by example for sustainably conducting day-to-day operations at City Facilities.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Kilowatt hours of electricity consumed per square foot	28.27	28.5	31.63	31.5
Natural gas therms consumed per square foot	.82	.83	.81	.83
Activity				
Incorporate alternative fuel vehicles into the fleet to reduce reliance on fossil fuels. This will help maintain the bio-CNG fueling system operation and continue finding the optimal fleet uses for alternative fuel vehicles such as electric, Compressed Natural gas and Biofuel.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of alternative fuel vehicles in use	78	90	112	112
Gallons of gas or diesel displaced by alternative fuels	191,557	220,500	333,853	335,000
Activity				
Maintain and replace fleet vehicles and equipment to optimize the overall cost of the assets' lifecycle by monitoring the vehicle repair history and overall fleet availability. Strive to keep the average age of the fleet at 6.5 years.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Total number of vehicle repairs	4,667	5000	5251	5500

Repairs completed in one day or less	48%	55%	54%	55%
Vehicle availability percentage	94%	95%	94%	95%
The average age of the fleet	10.3	9	9.8	9

## 2024 Accomplishments

### Project and Operations

- Provided proper training that successfully allowed part-time seasonal and apprentice equipment operators to fill vacant equipment operator positions throughout the organization.
- Completion of approximately 8,391 lineal feet of asphalt to concrete trail along Redlands Parkway and South Camp Road.
- Completed the chip sealing of asphalt roadways in Maintenance Area 2, covering a total of 142.2 lane miles.
- Completed the annual Residential Leaf Removal Program, which helps Grand Junction residents dispose of leaves during the fall season. In 2024, 6,400 cubic yards of leaves were collected and transported to the Mesa County Compost Facility. This program also plays a critical role in keeping the City's stormwater systems free of debris.
- Completed the annual Spring Clean-Up Program, which assists Grand Junction residents in disposing of trash and rubbish. In 2024, 2,200 tons of material were collected and disposed of. This program plays a vital role in maintaining the cleanliness of the city.
- Applied 3,500 gallons of pre-emergent weed control to 1.75 million square feet of City right-of-way, effectively maintaining the weeds.

### Purchasing

- Execution of 686 Purchase Orders.
- Timely processing and administration of 196 formal solicitations, quotes, sole sources, emergency purchases, and contracts totaling approximately \$25,032,879.
- Approximate monetary savings of \$8,803,377. This amount does not include non-monetary value-added savings.
- Over 12 months of extensive in-depth development and testing of the GJ Cloud system for procurement.
- 9 months of full-time coverage and operations of the Stores Warehouse during the Warehouse Specialist's medical leave.

### Solid Waste and Recycling

- Increased the amount of waste diverted from the landfills by over 1.26 million pounds.
- Continued pilot programs for food compost pickup.
- Increased recycling participants by 40% over the year.

- Implemented phase 3 of the dual stream recycling program.
- Completed modifications to current sorting facility including a new 6,000 square foot tip floor and skyway conveyor belt to improve processing efficiencies. These improvements were paid for by the RREO (Recycling Recovery and Economic Opportunity) grant that the division was rewarded in late 2023.

### **Grand Junction Convention Center, Avalon Theater, and Las Colonias Amphitheater**

- The Grand Junction Convention Center hosted new conferences with larger attendance and more diverse users.
- The Avalon Theatre saw an increase in national promoters' venue use.
- The Avalon Theatre continued to be used by community groups bringing new local artists and patrons to the venue.
- The Amphitheater at Las Colonias Park experienced continued growth, marked by record-breaking attendance, number of events, diversity of events, and season length.

### **Golf**

- Achieved 73,508 total rounds between Tiara Rado and Lincoln Park in 2024—the most in recent history. From May to September, average rounds were up nearly 13% at Tiara Rado and up over 7% at Lincoln Park from 2023.
- Increased City League Membership by 4% over to 2023 to 966 total league members—increased total league rounds by 13% over 2023.
- Increased golf shop merchandise sales revenues to \$547,600—an increase of 15.5% over 2023.
- Established the *new Western Slope Jr. Aces Tour*, in partnership with the City Jr. Aces League, an 8-week, 16-event junior golf tournament series, registering over 100 total juniors with average rounds of over 40 per event with revenues of over \$20,000.
- Created a Couples' Tournament Series, in conjunction with Bookcliff Country Club, that produced revenues of over \$50,000 with over 600 tournament rounds played at Lincoln Park and Tiara Rado.

### **Parking**

- Completed a street parking meter upgrade by installing 321 two-bay smart meters and 99 single-bay smart meters. Additionally, as part of the parking system improvements, all parking meters in City parking lots were replaced with 17 pay stations, eliminating nearly 400 individual parking meters.
- Rood Avenue Parking Garage is over 90% occupancy.

### **Fleet**

- Fleet was fully staffed for most of 2024 which resulted in the completion of 584 additional repairs over 2023 numbers.

- Continued with the Fleet electrification plan by purchasing several electric licensed vehicles and golf mowers bringing our number of all electric equipment to 22 units.
- Utilized FASTER benchmarks to evaluate technician efficiency based on goals developed in 2023.
- Implemented an inhouse cardboard recycling bin for boxes and chip board reducing land fill waste by hundreds of shipping boxes, and chip board boxes from oil and air filter packages.
- Received over 100 replacement, and fleet addition units that were unavailable in the previous three years.
- Due to the large number of units being delivered throughout the country emergency equipment outfitters are back logged through 2026. Although not cost effective due to fleets current workload, we have performed some in house police car builds to units considered crucial to public safety operations.

## **Facilities**

- Completed the City Hall roof replacement.
- Completed the City Offices roof replacement.
- Completed phase two of the Energy projects (LED lighting upgrades) across City Buildings.
- Completed HVAC replacements at the Transportation and Engineering Building and Building B.
- Installed card access control on Municipal buildings A, B, C, D, E, Parking Operations and Parks Administration
- Upgraded card access at City Hall and Public Safety.
- Prepared the new Sage Wellness Suite for occupancy.

## **2025 Objectives**

### **Projects and Operations**

- Complete 2025 Residential Leaf Removal Program.
- Complete 2025 Spring Clean-up Program.
- Implement a more robust Stormwater Maintenance Program.
- Complete the chip sealing of the asphalt roadway in maintenance Area 3.
- Continue the asphalt to concrete trail replacement project and complete various projects scheduled for 2025.
- Provide apprentice equipment operators and seasonal employees with the necessary technical training to successfully fill vacancies throughout the City, which includes training to obtain a commercial driver's license.

## **Solid Waste and Recycling**

- Finalize facility and equipment acquisition/design for the materials recovery facility (MRF).
- Completion of operating agreement with Bruin Waste for the MRF.
- Continue implementation of automated recycling pick-up, yard waste compost collection, and food waste compost collection.
- Continue to expand residential and commercial solid waste and recycling accounts.
- Optimize solid waste and recycling collection routes by implementing new software/hardware.
- Expand outreach and education associated with solid waste and recycling programs.

## **Grand Junction Convention Center, Avalon Theater, and Las Colonias Amphitheater**

- Identify and attract new and different conferences to the convention center as well as attracting one day and local use for meetings and social events.
- Increase the use of the Avalon Theatre by implementing strategic sales efforts focused on local, regional, and national promoters.
- Diversify the shows promoted at the Avalon Theatre to include new and up and coming talent.
- Secure new and popular acts to perform at the Amphitheater at Las Colonias Park.
- Improve the customer experience at the Amphitheater at Las Colonias Park through significant capital investment by Oak View Group including enhanced food and beverage options, patron safety elements, and show production assets.
- Attract new and recurring out-of-market attendees to the Amphitheater at Las Colonias Park.

## **Golf**

- Increase City Jr. Aces League and Western Slope Jr. Aces Tour Participation by 10%, through a newly implemented Golf-In-Schools plan.
- Increase non-resident Mesa County play at Lincoln Park an additional revenue stream.
- Establish a tree implementation plan and cart path plan for 2025 and beyond.

## **Parking**

- Guide community members and visitors through the transition to smart meters and pay stations.
- Evaluated the Passport pay-by-phone application to ensure it meets the needs of residents, visitors, and law enforcement colleagues effectively.

## **Fleet**

- Implement laptops for fleet technicians repair order process which will enhance equipment information availability that is not accessible through a workstation tablet.

The goal is to increase productivity and reduce frustration created by not having easy access to information.

- Continue implementation of an extended service interval plan to reduce waste oil production. This was started in 2024 on a test group of units to determine long term maintenance effects on different classes of equipment.
- Work collaboratively with GVT in the development of the Bus repair facility and determine the best operational procedures that will best benefit both GVT and Fleet technicians.

## **Facilities**

- Complete Municipal Operations Center Flooring replacement.
- Complete Senior Recreation Center Flooring replacement.
- Lifecycle replacement of HVAC system Municipal Service Center, Building B Building A and Grand Junction Convention Center.
- Lifecycle Replacement of coolers, unit heaters and hot water heaters at Tiara Rado, Moyer Pool, Lincoln Park Barn, Municipal Operations Building A, Fire Station #5, and Parks Operations.

## **General Services Personnel**

General Services	2023 FTE	2024 FTE	2025 FTE
<b>Funded by General Fund 100</b>			
<b>General Services - Management</b>			
Customer Service Supervisor	0.00	0.00	1.00
Senior Administrative Assistant	0.00	0.00	1.25
Administrative Assistant	2.00	3.00	0.00
Deputy General Services Director	1.00	1.00	1.00
General Services Manager	1.00	1.00	0.50
General Services Director	1.00	1.00	1.00
<b>General Services - Operations - Stormwater</b>			
Crew Leader	2.00	2.00	1.60
Equipment Operator	7.00	4.00	3.00
Operations and Maintenance Supervisor	1.00	1.00	1.00
Specialty Equipment Operator	3.00	3.00	3.00
Stormwater Inspector	1.00	1.00	1.00
<b>General Services - Operations - Streets</b>			
Apprentice Equipment Operator	8.00	4.00	3.00
Crew Leader	3.00	3.00	2.40
Equipment Operator	3.00	7.00	12.00
Operations and Maintenance Supervisor	1.00	1.00	1.00
Project Team Crew Leader	3.00	3.00	3.00
Specialty Equipment Operator	3.00	3.00	3.00
<b>General Services - Operations - Weed Abatement</b>			
Apprentice Equipment Operator	2.00	5.00	2.00

PW Crew Leader	0.00	1.00	1.00
<b>General Services - Procurement</b>			
Buyer	1.00	1.00	1.00
Contract Administrator Manager	1.00	1.00	1.00
Senior Buyer	2.00	2.00	2.00
<b>General Services - Warehouse</b>			
Warehouse Administration Coordinator	1.00	1.00	1.00
Total General Fund FTE	47.00	49.00	46.75
<b>Funded by Solid Waste Fund 302</b>			
<b>General Services - Solid Waste - Recycling</b>			
Senior Administrative Assistant	1.00	0.00	1.00
Equipment Operator Recycling	4.00	4.00	3.00
Recycling Program Supervisor	2.00	1.00	1.00
Recycling Technician	0.00	3.00	3.50
Recycling Facilities Crew Lead	0.00	0.00	1.00
Specialty Equipment Operator Recycling	3.00	6.00	6.00
Waste Reduction Coordinator	0.00	2.00	2.00
Apprentice Equipment Operator - Recycling	6.00	1.00	0.00
<b>General Services - Solid Waste - Solid Waste</b>			
Senior Administrative Assistant	0.00	0.00	0.50
Crew Leader	1.00	1.00	1.00
Operations and Maintenance Supervisor	1.00	1.00	1.00
Recycling Technician	0.00	0.00	0.50
Specialty Equipment Operator	10.00	11.00	11.00
Total Solid Waste Fund FTE	28.00	30.00	31.50
<b>Funded by Golf Courses Fund 305</b>			
<b>General Services - Golf Courses - Lincoln Park</b>			
Chief Agronomist	0.00	0.00	0.30
Golf Equipment Operator	1.00	1.00	1.00
Golf Superintendent	0.00	0.00	0.30
Parks Maintenance Supervisor	1.00	1.00	0.00
1st Assistant Golf Pro	2.00	2.00	1.00
Golf Shop Associate	1.00	1.00	0.50
Lead Golf Professional	0.00	0.00	1.00
<b>General Services - Golf - Tiara Rado</b>			
Chief Agronomist	0.00	0.00	0.70
Golf Superintendent	1.00	1.00	0.70
Director of Golf	1.00	1.00	1.00
Golf Shop Associate	0.00	0.00	0.50
Total Golf Courses Fund FTE	7.00	7.00	7.00
<b>Funded by Parking Fund 308</b>			
<b>General Services - Parking</b>			
Parking Services Technician	1.00	1.00	1.00
Parking Administrator	1.00	1.00	1.00

General Services Manager	0.00	0.00	0.25
<b>Funded by Equipment Fund 402</b>			
<b>General Services - Fleet Grand Valley Transit</b>			
Automotive and Equipment Crew Leader	0.00	0.00	1.00
Automotive and Equipment Technician	0.00	0.00	1.00
<b>General Services - Fleet Operations</b>			
Senior Administrative Assistant	0.00	0.00	0.25
Automotive and Equipment Crew Leader	1.00	1.00	1.00
Automotive and Equipment Manager	1.00	1.00	1.00
Automotive and Equipment Supervisor	1.00	1.00	1.00
Automotive and Equipment Technician	12.00	12.00	12.00
Fleet Parts Coordinator	1.00	1.00	2.00
Fleet Services Coordinator	1.00	1.00	1.00
Fleet Support Technician	0.00	1.00	1.00
<b>Funded by Facilities Management Fund 406</b>			
<b>General Services - Facilities</b>			
Custodian	7.00	7.00	7.00
Facilities Crew Leader	1.00	0.00	0.00
Facilities Maintenance Technician	2.00	3.00	2.00
Facilities Supervisor	1.00	1.00	1.00
HVAC Technician	0.00	0.00	1.00
Night Maintenance Supervisor	1.00	1.00	1.00
General Services Manager	0.00	0.00	0.25

### General Services Expenditures Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>100 - General Fund</b>				
General Services	\$ 1,695,265	\$ 622,622	\$ 921,672	\$ 893,949
General Services - Operations	6,635,028	7,618,925	7,702,200	8,190,534
General Services - Procurement	424,044	559,320	559,320	503,957
General Services - Venues	-	399,957	399,957	431,065
General Services - Warehouse	269,676	270,917	270,917	286,896
<b>100 - General Fund Total</b>	<b>\$ 9,024,012</b>	<b>\$ 9,471,741</b>	<b>\$ 9,854,066</b>	<b>\$ 10,306,401</b>
<b>201 - Sales Tax Capital Improvements Fund</b>				
General Services	\$ 3,086,553	\$ 1,700,000	\$ 2,939,430	\$ 1,989,949

Expenditure Summary by Fund	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
<b>201 - Sales Tax Capital Improvements Fund Total</b>	\$ 3,086,553	\$ 1,700,000	\$ 2,939,430	\$ 1,989,949
<b>302 - Solid Waste Fund</b>				
General Services	-	-	-	\$ 435,000
General Services - Solid Waste	5,783,754	8,438,026	9,646,280	7,260,046
<b>302 - Solid Waste Fund Total</b>	<b>\$ 5,783,754</b>	<b>\$ 8,438,026</b>	<b>\$ 9,646,280</b>	<b>\$ 7,260,046</b>
<b>303 - Convention Center Fund</b>				
General Services - Venues	\$ 407,537	-	-	-
<b>303 - Convention Center Fund Total</b>	<b>\$ 407,537</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>305 - Golf Courses Fund</b>				
General Services - Golf	\$ 2,669,403	\$ 2,850,310	\$ 2,850,310	\$ 3,026,417
<b>305 - Golf Courses Fund Total</b>	<b>\$ 2,669,403</b>	<b>\$ 2,850,310</b>	<b>\$ 2,850,310</b>	<b>\$ 3,026,417</b>
<b>308 - Parking Fund</b>				
General Services - Parking	\$ 814,026	\$ 1,686,216	\$ 1,686,216	\$ 1,124,503
<b>308 - Parking Fund Total</b>	<b>\$ 814,026</b>	<b>\$ 1,686,216</b>	<b>\$ 1,686,216</b>	<b>\$ 1,124,503</b>
<b>402 - Equipment Fund</b>				
General Services	-	-	-	\$ 4,487,382
General Services - Fleet	8,255,960	9,507,146	13,080,746	6,117,116
<b>402 - Equipment Fund Total</b>	<b>\$ 8,255,960</b>	<b>\$ 9,507,146</b>	<b>\$ 13,080,746</b>	<b>\$ 6,117,116</b>
<b>406 - Facilities Management Fund</b>				
General Services - Facilities	\$ 4,132,043	\$ 4,046,489	\$ 4,046,489	\$ 3,453,801
<b>406 - Facilities Management Fund Total</b>	<b>\$ 4,132,043</b>	<b>\$ 4,046,489</b>	<b>\$ 4,046,489</b>	<b>\$ 3,453,801</b>

### General Services Budget By Fund, by Classification

#### Significant Changes 2025 Adopted vs. 2024 Adopted Budget

- Revenues:** General Fund revenues are projected to remain steady in 2025. Solid Waste revenues are expected to increase due to planned rate adjustments. Parking revenue will decline as parking fines are adjusted downward to better reflect the actual number of citations issued. Golf revenues are anticipated to rise, driven by rate increases and a forecasted rounds played. Fleet revenues will grow as fleet-related costs are passed through to departments. Facilities revenue, however, will decrease as the Joint Sewer Fund transitions to managing its own utility expenses directly within its fund.
- Labor and Benefits:** Labor and benefits will increase for all General Services funds except parking due to yearly step increases and the addition of 3 new positions since the beginning of 2024. Parking will see a decrease due to the removal of two municipal park ranger positions. Additionally, other compensation has decreased to the reduction of the PTO-buyback program which is budgeted within each department's budget.
- Operating:** Operating costs in the General Fund are projected to rise by 5.5%, primarily driven by increased operating expenses, partially offset by fewer planned equipment purchases in 2025. In the Solid Waste Fund, costs will decrease due to reduced equipment purchases. The Golf and Parking Funds will see cost increases reflecting

standard operating expense adjustments. Fleet costs will grow in response to the expansion of city operations, while Facilities Fund costs will decline as the Joint Sewer Fund assumes responsibility for its own utility expenses.

- Interfund Charges:** Interfund charges will increase in all General Services funds due to increased costs to provide internal services particularly for information technology, utilities, and liability insurance.
- Capital Outlay:** Capital costs in the Sales Tax CIP Fund will rise, driven by ongoing investments in the city's road infrastructure. The Solid Waste Fund will see a reduction in capital costs as the City has decided not to move forward with the feasibility and design phases for composting and the material recycling facility. The Parking Fund's capital expenses will decrease following the completion of parking system infrastructure upgrades in 2024.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>General Services</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	\$ 337,176	\$ 596,457	\$ 746,457	\$ 599,565	\$ 0.5%
Other Revenue	18,753	4,500	4,500	124,500	2,666.7%
Sale of Capital Assets	9,486	7,000	7,000	9,000	28.6%
Charges for Services	308,937	285,000	285,000	466,065	63.5%
Intergovernmental	-	299,957	299,957	-	(100.0%)
Contributions	-	-	150,000	-	-
<b>Expenses</b>	\$ 9,024,012	\$ 9,471,741	\$ 9,854,066	\$ 10,306,401	\$ 8.8%
Labor and Benefits	4,160,855	4,778,373	4,778,373	5,206,810	9.0%
Regular Wages	2,615,213	2,879,328	2,879,328	3,050,829	6.0%
Part-Time Wages	309,659	392,600	392,600	461,760	17.6%
Overtime	82,706	81,445	81,445	83,526	2.6%
Other Compensation	36,945	72,537	72,537	24,142	(66.7%)
Employment Taxes	222,790	260,029	260,029	276,706	6.4%
Health, Dental, Vision Insurance	416,390	527,043	527,043	639,784	21.4%
Worker's Compensation Insurance	240,667	295,557	295,557	285,941	(3.3%)
Unemployment Insurance	-	-	-	-	-
Health Programs	44,855	51,206	51,206	126,512	147.1%
Other Insurance	18,120	19,833	19,833	21,811	10.0%
Retirement	162,260	187,545	187,545	201,659	7.5%
Other Benefits	11,250	11,250	11,250	34,141	203.5%
Operating	1,902,873	1,968,666	2,200,991	2,076,396	5.5%
Costs of Goods Sold	9,174	5,535	5,535	4,275	(22.8%)
Operating Costs	526,710	373,085	373,085	511,151	37.0%
Utilities	6,364	6,638	6,638	9,130	37.5%
Contract Services	928,356	1,190,997	1,190,997	1,188,325	(0.2%)
Charges and Fees	122,116	119,906	119,906	140,240	17.0%
Professional Development	36,281	63,870	63,870	68,250	6.9%
Grants and Contributions	17,942	360	360	-	(100.0%)

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Equipment	255,930	208,275	440,600	155,025	(25.6%)
Interfund Charges	2,138,735	2,724,702	2,724,702	3,023,195	11.0%
Insurance Premiums Internal Support Charge	174,067	243,694	243,694	235,165	(3.5%)
Fleet and Fuel Internal Support Charge	1,242,241	1,588,585	1,588,585	1,585,891	(0.2%)
Information Technology Internal Support Charge	438,848	516,668	516,668	685,770	32.7%
Facility Internal Support Charge	169,189	161,263	161,263	133,545	(17.2%)
Utilities Internal Support Charge	114,390	214,492	214,492	382,825	78.5%
Capital Outlay	821,550	-	150,000	0	-
Capital Equipment	101,973	-	-	-	-
Capital Facilities	719,576	-	150,000	0	-
<b>201 - Sales Tax Capital Improvements Fund</b>					
<b>Revenue</b>	<b>\$ 200,005</b>		<b>\$ 129,430</b>	<b>\$ 350,000</b>	
Other Revenue	5	-	-	-	-
Intergovernmental	200,000	-	129,430	-	-
Contributions	-	-	-	350,000	-
<b>Expenses</b>	<b>\$ 3,086,553</b>	<b>\$ 1,700,000</b>	<b>\$ 2,939,430</b>	<b>\$ 1,989,949</b>	<b>\$ 17.1%</b>
Operating	1,246,307	-	1,300,000	-	-
Operating Costs	1,015,458	-	1,230,000	-	-
Contract Services	230,849	-	50,000	-	-
Charges and Fees	-	-	-	-	-
Equipment	-	-	20,000	-	-
Capital Outlay	1,840,246	1,700,000	1,639,430	1,989,949	17.1%
Capital Facilities	1,840,246	1,700,000	1,639,430	689,949	(59.4%)
Street Infrastructure	-	-	-	1,300,000	-
<b>302 - Solid Waste Fund</b>					
<b>Revenue</b>	<b>\$ 6,032,190</b>	<b>\$ 7,100,737</b>	<b>\$ 7,895,887</b>	<b>\$ 7,857,317</b>	<b>\$ 10.7%</b>
Interest Revenue	53,087	26,420	26,420	26,420	0.0%
Other Revenue	8	-	-	-	-
Debt Proceeds	-	475,000	475,000	-	(100.0%)
Charges for Services	5,696,994	6,471,817	6,471,817	7,762,647	19.9%
License and Permits	208,550	87,500	87,500	68,250	(22.0%)
Intergovernmental	73,552	40,000	835,150	-	(100.0%)
<b>Expenses</b>	<b>\$ 5,783,754</b>	<b>\$ 8,438,026</b>	<b>\$ 9,646,280</b>	<b>\$ 7,695,046</b>	<b>\$ (8.8)</b>
Labor and Benefits	2,187,502	2,839,817	2,839,817	3,080,734	8.5%
Regular Wages	1,438,257	1,802,446	1,802,446	1,881,645	4.4%
Part-Time Wages	1,152	-	-	33,120	-
Overtime	32,267	13,964	13,964	20,076	43.8%
Other Compensation	7,325	12,700	12,700	5,268	(58.5%)
Employment Taxes	105,662	139,964	139,964	148,418	6.0%
Health, Dental, Vision Insurance	312,043	491,417	491,417	544,046	10.7%
Worker's Compensation Insurance	167,780	215,983	215,983	209,413	(3.0%)
Health Programs	17,165	28,114	28,114	85,243	203.2%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Other Insurance	9,728	12,020	12,020	13,705	14.0%
Retirement	86,374	113,459	113,459	117,396	3.5%
Other Benefits	9,750	9,750	9,750	22,403	129.8%
Operating	1,680,243	2,024,768	2,024,768	1,502,836	(25.8%)
Operating Costs	97,829	90,102	90,102	97,256	7.9%
Utilities	-	-	-	1,740	-
Contract Services	122,463	74,600	74,600	69,000	(7.5%)
Charges and Fees	810,240	932,391	932,391	920,815	(1.2%)
Professional Development	5,620	14,375	14,375	14,775	2.8%
Grants and Contributions	320	-	-	1,000	-
Equipment	643,771	913,300	913,300	398,250	(56.4%)
Interfund Charges	1,867,501	2,348,441	2,348,441	2,676,476	14.0%
General Government Internal Support Charge	401,720	475,885	475,885	432,547	(9.1%)
Insurance Premiums Internal Support Charge	46,520	97,693	97,693	94,274	(3.5%)
Fleet and Fuel Internal Support Charge	890,773	1,128,439	1,128,439	1,304,977	15.6%
Information Technology Internal Support Charge	244,446	302,480	302,480	467,777	54.6%
Facility Internal Support Charge	16,379	28,846	28,846	29,992	4.0%
Utilities Internal Support Charge	267,663	315,098	315,098	346,910	10.1%
Capital Outlay	48,508	1,225,000	2,433,254	435,000	(64.5%)
Capital Equipment	38,000	-	659,758	435,000	-
Capital Facilities	10,508	1,225,000	1,773,496	-	(100.0%)
<b>303 - Convention Center Fund</b>					
<b>Revenue</b>	<b>\$ 213,566</b>	-	-	-	-
Other Revenue	-	-	-	-	-
Intergovernmental	213,566	-	-	-	-
<b>Expenses</b>	<b>\$ 407,537</b>	-	-	-	-
Operating	225,985	-	-	-	-
Contract Services	225,000	-	-	-	-
Charges and Fees	985	-	-	-	-
Interfund Charges	181,552	-	-	-	-
Fleet and Fuel Internal Support Charge	5,752	-	-	-	-
Utilities Internal Support Charge	175,800	-	-	-	-
<b>305 - Golf Courses Fund</b>					
<b>Revenue</b>	<b>\$ 2,472,758</b>	<b>\$ 2,657,625</b>	<b>\$ 2,657,625</b>	<b>\$ 3,246,285</b>	<b>\$ 22.1%</b>
Interest Revenue	9,167	9,985	9,985	9,985	0.0%
Other Revenue	67,600	25,540	25,540	117,000	358.1%
Lease Revenue	412,793	414,400	414,400	482,400	16.4%
Charges for Services	1,828,085	2,038,700	2,038,700	2,464,400	20.9%
License and Permits	155,113	169,000	169,000	172,500	2.1%
<b>Expenses</b>	<b>\$ 2,669,403</b>	<b>\$ 2,850,310</b>	<b>\$ 2,850,310</b>	<b>\$ 3,026,417</b>	<b>\$ 6.2%</b>
Labor and Benefits	979,214	1,020,501	1,020,501	1,149,139	12.6%
Regular Wages	447,012	474,154	474,154	495,975	4.6%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Part-Time Wages	318,214	308,620	308,620	385,000	24.7%
Overtime	1,050	1,999	1,999	-	(100.0%)
Other Compensation	15,538	19,867	19,867	20,214	1.7%
Employment Taxes	57,287	61,489	61,489	68,941	12.1%
Health, Dental, Vision Insurance	82,294	95,030	95,030	102,705	8.1%
Worker's Compensation Insurance	16,226	17,172	17,172	17,554	2.2%
Health Programs	9,404	7,504	7,504	18,943	152.4%
Other Insurance	3,103	3,091	3,091	3,589	16.1%
Retirement	27,587	30,075	30,075	31,739	5.5%
Other Benefits	1,500	1,500	1,500	4,478	198.6%
Operating	904,703	945,053	945,053	1,026,170	8.6%
Costs of Goods Sold	388,295	356,720	356,720	347,000	(2.7%)
Operating Costs	158,981	208,718	208,718	246,700	18.2%
Utilities	47,446	55,475	55,475	56,700	2.2%
Contract Services	33,284	17,895	17,895	20,420	14.1%
Charges and Fees	95,155	79,220	79,220	108,250	36.6%
Professional Development	2,960	8,200	8,200	15,500	89.0%
Equipment	178,583	218,825	218,825	231,600	5.8%
Interfund Charges	697,689	746,958	746,958	763,310	2.2%
General Government Internal Support Charge	139,454	198,574	198,574	199,635	0.5%
Insurance Premiums Internal Support Charge	28,164	39,429	39,429	38,049	(3.5%)
Fleet and Fuel Internal Support Charge	302,216	285,942	285,942	274,658	(3.9%)
Information Technology Internal Support Charge	120,386	93,042	93,042	117,083	25.8%
Facility Internal Support Charge	29,011	51,285	51,285	53,542	4.4%
Utilities Internal Support Charge	78,458	78,686	78,686	80,343	2.1%
Capital Outlay	-	50,000	50,000	-	(100.0%)
Land	-	50,000	50,000	-	(100.0%)
Debt Service	87,797	87,798	87,798	87,798	0.0%
Principal	79,108	80,295	80,295	81,499	1.5%
Interest Expense	8,690	7,503	7,503	6,299	(16.0%)
<b>308 - Parking Fund</b>					
<b>Revenue</b>	<b>\$ 767,532</b>	<b>\$ 1,323,865</b>	<b>\$ 1,323,865</b>	<b>\$ 1,198,384</b>	<b>\$ (9.5)</b>
Interest Revenue	19,157	10,596	10,596	10,596	0.0%
Other Revenue	40	-	-	4,788	-
Lease Revenue	2,910	104,040	104,040	-	(100.0%)
Charges for Services	158,574	108,092	108,092	235,000	117.4%
License and Permits	385,398	473,202	473,202	570,000	20.5%
Fines	165,903	578,655	578,655	378,000	(34.7%)
Special Assessments	35,550	49,280	49,280	-	(100.0%)
<b>Expenses</b>	<b>\$ 814,026</b>	<b>\$ 1,686,216</b>	<b>\$ 1,686,216</b>	<b>\$ 1,124,503</b>	<b>\$ (33.3)</b>
Labor and Benefits	261,175	610,348	610,348	463,870	(24.0%)
Regular Wages	178,975	385,731	385,731	298,643	(22.6%)

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Overtime	2,216	-	-	384	-
Other Compensation	1,856	3,429	3,429	1,407	(59.0%)
Employment Taxes	12,835	29,747	29,747	22,983	(22.7%)
Health, Dental, Vision Insurance	44,705	142,728	142,728	90,955	(36.3%)
Worker's Compensation Insurance	7,074	18,705	18,705	11,789	(37.0%)
Health Programs	1,337	4,368	4,368	14,207	225.3%
Other Insurance	1,009	2,419	2,419	2,182	(9.8%)
Retirement	10,793	23,221	23,221	19,086	(17.8%)
Other Benefits	375	-	-	2,234	-
Operating	177,783	247,773	247,773	253,710	2.4%
Operating Costs	19,865	19,620	19,620	21,700	10.6%
Utilities	-	-	-	0	-
Contract Services	29,669	34,528	34,528	77,500	124.5%
Charges and Fees	88,607	85,000	85,000	120,000	41.2%
Professional Development	-	1,900	1,900	29,510	1,453.2%
Equipment	39,642	106,725	106,725	5,000	(95.3%)
Interfund Charges	131,301	154,327	154,327	163,155	5.7%
General Government Internal Support Charge	58,878	66,496	66,496	60,878	(8.4%)
Insurance Premiums Internal Support Charge	12,444	17,422	17,422	16,812	(3.5%)
Fleet and Fuel Internal Support Charge	5,776	4,554	4,554	3,956	(13.1%)
Information Technology Internal Support Charge	43,754	57,194	57,194	72,677	27.1%
Facility Internal Support Charge	-	476	476	500	5.1%
Utilities Internal Support Charge	10,449	8,185	8,185	8,331	1.8%
Capital Outlay	-	430,000	430,000	-	(100.0%)
Capital Equipment	-	430,000	430,000	-	(100.0%)
Debt Service	243,767	243,768	243,768	243,768	0.0%
Principal	222,935	226,280	226,280	229,674	1.5%
Interest Expense	20,832	17,488	17,488	14,094	(19.4%)
<b>402 - Equipment Fund</b>					
<b>Revenue</b>	<b>\$ 8,550,146</b>	<b>\$ 9,352,721</b>	<b>\$ 9,352,721</b>	<b>\$ 10,983,482</b>	<b>\$ 17.4%</b>
Interest Revenue	190,316	15,772	15,772	15,772	0.0%
Other Revenue	209,408	1,000	1,000	201,500	20,050.0%
Sale of Capital Assets	83,718	50,000	50,000	50,000	0.0%
Charges for Services	1,187,429	1,204,958	1,204,958	1,541,952	28.0%
Interfund Revenue	6,879,275	8,080,991	8,080,991	9,174,258	13.5%
<b>Expenses</b>	<b>\$ 8,255,960</b>	<b>\$ 9,507,146</b>	<b>\$ 13,080,746</b>	<b>\$ 10,604,498</b>	<b>\$ 11.5%</b>
Labor and Benefits	1,407,855	1,725,270	1,725,270	2,040,465	18.3%
Regular Wages	962,622	1,132,820	1,132,820	1,356,946	19.8%
Overtime	4,995	17,110	17,110	19,465	13.8%
Other Compensation	3,847	11,441	11,441	3,172	(72.3%)
Employment Taxes	69,366	88,784	88,784	105,538	18.9%
Health, Dental, Vision Insurance	241,748	326,659	326,659	343,255	5.1%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Worker's Compensation Insurance	39,583	49,429	49,429	54,123	9.5%
Health Programs	21,307	19,805	19,805	52,093	163.0%
Other Insurance	6,443	7,921	7,921	9,800	23.7%
Retirement	56,442	70,551	70,551	85,632	21.4%
Other Benefits	1,500	750	750	10,440	1,292.1%
Operating	3,177,923	2,963,160	2,963,160	3,558,693	20.1%
Operating Costs	1,761,742	1,462,738	1,462,738	1,972,525	34.9%
Fuel	1,258,029	1,417,904	1,417,904	1,464,148	3.3%
Utilities	317	775	775	10,795	1,292.9%
Contract Services	101,610	30,782	30,782	35,270	14.6%
Charges and Fees	436	675	675	675	0.0%
Professional Development	22,815	18,386	18,386	20,500	11.5%
Equipment	32,975	31,900	31,900	54,780	71.7%
Interfund Charges	681,018	492,316	492,316	517,959	5.2%
Insurance Premiums Internal Support Charge	253,368	88,973	88,973	85,859	(3.5%)
Fleet and Fuel Internal Support Charge	20,204	18,182	18,182	29,605	62.8%
Information Technology Internal Support Charge	187,597	266,265	266,265	291,098	9.3%
Facility Internal Support Charge	28,919	37,676	37,676	39,155	3.9%
Utilities Internal Support Charge	190,930	81,220	81,220	72,242	(11.1%)
Capital Outlay	2,989,164	4,326,400	7,900,000	4,487,382	3.7%
Capital Equipment	2,989,164	4,326,400	7,900,000	4,487,382	3.7%
<b>406 - Facilities Management Fund</b>					
<b>Revenue</b>	<b>\$ 4,143,783</b>	<b>\$ 4,226,773</b>	<b>\$ 4,226,773</b>	<b>\$ 3,450,995</b>	<b>\$ (18.4)</b>
Interest Revenue	(1,976)	1,653	1,653	1,653	0.0%
Other Revenue	7,169	1,719	1,719	46,214	2,588.4%
Lease Revenue	19,893	20,932	20,932	20,932	0.0%
Interfund Revenue	4,118,698	4,202,469	4,202,469	3,382,196	(19.5%)
<b>Expenses</b>	<b>\$ 4,132,043</b>	<b>\$ 4,046,489</b>	<b>\$ 4,046,489</b>	<b>\$ 3,453,801</b>	<b>\$ (14.6)</b>
Labor and Benefits	823,699	905,183	905,183	1,055,474	16.6%
Regular Wages	591,068	644,706	644,706	721,451	11.9%
Part-Time Wages	-	-	-	-	-
Overtime	7,346	4,942	4,942	8,444	70.9%
Other Compensation	4,234	7,041	7,041	3,489	(50.4%)
Employment Taxes	43,957	50,172	50,172	56,104	11.8%
Health, Dental, Vision Insurance	96,557	104,864	104,864	137,091	30.7%
Worker's Compensation Insurance	29,866	37,411	37,411	39,269	5.0%
Health Programs	11,268	11,341	11,341	33,150	192.3%
Other Insurance	3,777	3,702	3,702	5,239	41.5%
Retirement	35,628	41,004	41,004	46,024	12.2%
Other Benefits	-	-	-	5,212	-
Operating	2,999,440	2,789,624	2,789,624	1,983,899	(28.9%)
Operating Costs	62,007	71,284	71,284	71,434	0.2%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Utilities	2,558,882	2,410,910	2,410,910	1,582,935	(34.3%)
Contract Services	368,433	280,530	280,530	302,630	7.9%
Professional Development	5,355	4,500	4,500	4,500	0.0%
Equipment	4,762	22,400	22,400	22,400	0.0%
Interfund Charges	308,904	351,682	351,682	414,429	17.8%
Insurance Premiums Internal Support Charge	107,954	151,136	151,136	145,846	(3.5%)
Fleet and Fuel Internal Support Charge	18,369	15,129	15,129	23,172	53.2%
Information Technology Internal Support Charge	136,230	163,028	163,028	222,926	36.7%
Facility Internal Support Charge	36,957	11,653	11,653	12,104	3.9%
Utilities Internal Support Charge	9,394	10,736	10,736	10,380	(3.3%)
Capital Outlay	-	-	-	-	-
Capital Facilities	-	-	-	-	-



## HUMAN RESOURCES

The Human Resources Department ensures the effective selection, development, and retention of the City's workforce and includes recruitment, testing, and selection; salary and fringe benefit administration; and policy and procedure development. Additional services include coordination of citywide training and development programs; administration of recognition and incentive programs; employee relations; development and administration of internships and school-to-work programs; development and administration of workplace safety and loss control programs; property and liability claims management; and administration of the City's workers' compensation program.

### Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

Human Resources Performance Measures				
Activity				
Develop effective recruiting and hiring processes to meet all personnel needs.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Position vacancy rate	7.9%	11.7%	8.8%	11%
Activity				
Support ongoing professional growth and training of all public safety employees, including training on diversity, racial equality, and bias through the development of effective training programs.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of programs offered	20	23	20	40
Number of staff trained	576	605	600	700
Activity				
Develop a safety culture through proactive workers' compensation and property and liability claims management.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Number of claims	309	279	299	264
Activity				
Empower employees to take ownership over elements of satisfaction in their workgroups and provide all leadership with feedback that can be used to improve satisfaction and organizational culture throughout the City.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Employee Satisfaction Survey participation rate	77%	83%	No Survey Performed	80%

### 2024 Accomplishments

- Actively worked with IT and Finance departments to prepare for the launch of the new Enterprise Resource Planning (ERP) and Human Capital Management (HCM) system, focusing on setup, data migration, and initial testing to ensure a seamless conversion in 2025.

- Enhanced recruitment and hiring strategies, resulting in improved staffing levels and addressing critical vacancies across City departments.
- Expanded employee retirement benefits by introducing a City-contributed 457 Retirement Plan to support long-term financial wellness.
- Expanded the physical space and services of the employee health clinic, incorporating physical therapy and case management to better support employee wellness.

## 2025 Objectives

- Successfully implement the new ERP and HCM system, going live in March 2025, to centralize organizational processes, improve operational efficiency, and enhance user experiences for employees.
- Conduct employee engagement surveys and listening sessions to gather actionable feedback, with regular updates to leadership and HR teams to strengthen workforce satisfaction and engagement.
- Launch new supervisor orientation and leadership training programs, equipping supervisors with tools and knowledge to effectively lead and support their teams.
- Expand wellness offerings at the City health clinic to include therapeutic massage therapy, enhanced behavioral health services, and targeted wellness programs.
- Begin preparations for a comprehensive classification and compensation study in 2026 by initiating the RFP process and laying groundwork for evaluation and implementation.
- Strengthen workplace safety through enhanced supervisor training, proactive risk mitigation, and the integration of new technology to track and analyze safety data.
- Implement focused risk mitigation strategies to achieve a 15% reduction in workers' compensation and property claims, reducing costs and enhancing workplace safety.

## Human Resources Personnel

Human Resources	2023 FTE	2024 FTE	2025 FTE
<b>Funded by General Fund 100</b>			
<b>Human Resources</b>			
Accountant Analyst II	1.00	1.00	1.00
City Recruiter	1.00	1.00	1.00
Deputy Human Resources Director	1.00	1.00	1.00
Human Resources Business Partner	3.00	3.00	4.00
Human Resources Supervisor	1.00	1.00	1.00
Human Resources Technician	1.00	2.00	2.00
Org Development Training Admin	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00
<b>Total General Fund FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>12.00</b>

**Funded by Insurance Fund 440****Human Resources - Insurance**

Benefits Leave Specialist	0.00	1.00	1.00
Benefit Specialist	1.00	0.00	0.00
Benefits Administrator	0.00	1.00	1.00
Claims Analyst	0.00	1.00	1.00
Claims Specialist	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00
Safety Administrator	0.00	1.00	1.00

**Funded Equally by Water and Joint Sewer Funds 301 and 900**

Safety Programs Coordinator	0.00	1.00	1.00

**Human Resources Expenditure Summary by Fund**

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>100 - General Fund</b>				
Human Resources	\$ 2,248,752	\$ 3,042,735	\$ 3,042,735	\$ 3,272,724
<b>100 - General Fund Total</b>	<b>\$ 2,248,752</b>	<b>\$ 3,042,735</b>	<b>\$ 3,042,735</b>	<b>\$ 3,272,724</b>
<b>440 - Insurance</b>				
Human Resources	\$ 17,712,633	\$ 24,835,666	\$ 24,835,666	\$ 25,205,763
<b>440 - Insurance Total</b>	<b>\$ 17,712,633</b>	<b>\$ 24,835,666</b>	<b>\$ 24,835,666</b>	<b>\$ 25,205,763</b>

**Human Resources Budget By Classification, by Fund****Significant Changes 2025 Adopted vs. 2024 Adopted Budget**

- Revenues:** Revenues for this department are tied directly to the Insurance Fund and are projected to increase by 8.8% due to rising insurance costs and the city's second year of operating under the self-insured model, which includes budgeting for all premium revenues. These revenues are generated from departmental contributions and the employees' share of premiums.
- Labor and Benefits:** Increases in wages and benefits are primarily driven by the annual step increase. Unemployment insurance was inadvertently under-budgeted in 2025 and will be closely monitored to address any discrepancies.
- Operating:** Operating costs in the General Fund are projected to rise by 65%, driven by an increase in contract services. In the Insurance Fund, operating costs will see a slight increase due to the growth in employees under the self-insurance model, with anticipated potential claims accounted for in the 2025 budget.

- Interfund Charges:** Interfund charges in the General Fund will decrease due to lower information technology costs related to department-specific charges. Conversely, the Insurance Fund will experience an increase, reflecting higher information technology expenses.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Human Resources</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	\$ 432	-	-	-	-
Other Revenue	432	-	-	-	-
<b>Expenses</b>	\$ 2,248,752	\$ 3,042,735	\$ 3,042,735	\$ 3,272,724	\$ 7.6%
Labor and Benefits	1,409,627	2,027,452	2,027,452	2,038,079	0.5%
Regular Wages	794,189	930,053	930,053	1,108,157	19.1%
Part-Time Wages	203,690	478,800	478,800	341,275	(28.7%)
Overtime	585	-	-	-	-
Other Compensation	51,490	55,815	55,815	157,827	182.8%
Employment Taxes	75,553	108,482	108,482	122,955	13.3%
Health, Dental, Vision Insurance	107,654	175,543	175,543	174,040	(0.9%)
Worker's Compensation Insurance	4,235	3,590	3,590	3,343	(6.9%)
Unemployment Insurance	46,246	125,000	125,000	-	(100.0%)
Health Programs	59,369	72,093	72,093	32,474	(55.0%)
Other Insurance	6,042	6,106	6,106	7,589	24.3%
Retirement	51,572	64,470	64,470	80,064	24.2%
Other Benefits	9,000	7,500	7,500	10,356	38.1%
Operating	504,919	575,922	575,922	950,208	65.0%
Operating Costs	187,329	282,960	282,960	352,600	24.6%
Utilities	-	-	-	791	-
Contract Services	212,837	199,000	199,000	418,400	110.3%
Professional Development	78,571	58,662	58,662	174,017	196.6%
Equipment	26,181	35,300	35,300	4,400	(87.5%)
Interfund Charges	334,207	439,361	439,361	284,437	(35.3%)
Insurance Premiums Internal Support Charge	5,005	7,007	7,007	6,762	(3.5%)
Information Technology Internal Support Charge	281,136	357,652	357,652	201,577	(43.6%)
Facility Internal Support Charge	37,787	59,984	59,984	62,210	3.7%
Utilities Internal Support Charge	10,279	14,718	14,718	13,887	(5.6%)
<b>440 - Insurance</b>					
<b>Revenue</b>	\$ 18,388,311	\$ 24,389,977	\$ 24,389,977	\$ 26,544,268	\$ 8.8%
Interest Revenue	-	69,389	69,389	84,220	21.4%
Other Revenue	333,581	6,000	6,000	6,000	0.0%
Charges for Services	-	-	-	775,000	-
Interfund Revenue	18,054,730	24,139,588	24,139,588	25,679,048	6.4%
Intergovernmental	-	175,000	175,000	-	(100.0%)
<b>Expenses</b>	\$ 17,712,633	\$ 24,835,666	\$ 24,835,666	\$ 25,205,763	\$ 1.5%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Labor and Benefits	1,101,018	719,070	719,070	712,948	(0.9%)
Regular Wages	338,535	482,895	482,895	540,001	11.8%
Part-Time Wages	1,100	-	-	-	-
Other Compensation	54,833	101,384	101,384	528	(99.5%)
Employment Taxes	26,422	37,017	37,017	41,350	11.7%
Health, Dental, Vision Insurance	30,960	58,794	58,794	70,261	19.5%
Worker's Compensation Insurance	2,218	1,217	1,217	1,245	2.3%
Health Programs	778	2,801	2,801	16,237	479.7%
Other Insurance	1,860	2,559	2,559	3,896	52.2%
Retirement	20,312	32,403	32,403	36,876	13.8%
Other Benefits	624,001	-	-	2,553	-
Operating	16,400,375	24,050,575	24,050,575	24,410,044	1.5%
Operating Costs	611,386	1,000,370	1,000,370	194,140	(80.6%)
Utilities	1,505	-	-	1,560	-
Contract Services	163,386	188,550	188,550	1,821,564	866.1%
Charges and Fees	-	4,954	10,564	10,771	117.4%
Professional Development	10,871	13,445	13,445	29,518	119.5%
Insurance and Claims	15,612,819	22,843,256	22,837,646	22,351,141	(2.2%)
Equipment	407	-	-	1,350	-
Interfund Charges	24,000	66,021	66,021	82,771	25.4%
Information Technology Internal Support Charge	24,000	66,021	66,021	82,771	25.4%
Capital Outlay	187,240	-	-	-	-
Capital Facilities	187,240	-	-	-	-

## INFORMATION TECHNOLOGY

Information Technology (IT) is an internal services department created to support the City's technology needs, including cybersecurity, computer support, networking, programming, software support, and Geographic Information Systems (GIS). IT centrally supports all the City's computer network, applications, and telecommunication systems.

- **IT Administration** provides administrative, strategic, and technical guidance to the overall operation of the department and all other departments in the City. The City Records Manager and two Records Technicians are included in the IT Administration budget to allocate associated costs across all benefiting divisions of the City. However, the positions are housed in and supervised by the City Clerk's Office.
- The **Business Operations** Team is responsible for preparing the IT budget for procurement activities and supporting all projects requiring purchasing IT equipment, software, or services. The City's IT contract and software licenses are negotiated, managed, and evaluated to ensure IT funds are appropriately used. The team includes helpdesk staff that provides City-wide support in installing software packages; adding hardware and peripherals; troubleshooting and resolving hardware and software problems and providing end-user training and assistance.
- The **Applications Support** Team supports and maintains the City's enterprise and departmental software applications and systems, including (soon end-of-life) New World ERP (Finance and Payroll), GJ Cloud (Oracle HCM & ERP), NorthStar utility billing system, Lucity, EnerGov, etc. The support costs associated with the information technology applications are paid by IT and charged back to the benefitting organizations.
- The **Public Safety IT** Team supports and maintains public safety applications for Police, Fire, EMS, and the 911 Communications Center. Additionally, this team supports 800 MHz and microwave radio communications systems and devices for the City and regional public safety agencies

### Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

#### Information Technology Performance Measures

##### Activity

Increase the availability of high-quality, affordable broadband in the community via Grand Junction area collaborative partnerships with Region 10, CMU, and Mesa County.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Create collaborative partnerships and plan for better broadband.	Successfully collaborating with Region 10, CMU, local Internet Service Providers (ISPs) and Grand Junction area communities to deliver better	Complete CNL implementation and begin delivering middle-mile broadband service by mid-2024.	Awaiting Region 10 equipment installation & network activation. GJ has implemented the CNL at City Hall and fiber lateral to	Once operational, add users to the new fiber network including GJ and CNL tenant(s).

	broadband regionally.		CMU and I-70 and Horizon Drive.	
Identify and apply for broadband grant funding	Invested approximately \$100K of DOLA grant funds in broadband infrastructure, including conduit, fiber, and Carrier Neutral Location (CNL) facilities.	Assess broadband needs and identify potential broadband opportunities.	GJ successfully invested the DOLA \$250,000 to implement the GJ CNL project.	We'll continue to monitor broadband service improvement and grant opportunities.

Information Technology Performance Measures				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Improve broadband infrastructure (e.g., fiber optic cable, conduit)	Constructed approximately 144 new strand miles of fiber optic cable as part of the GJ CNL initiative.	Assess broadband needs and identify potential broadband opportunities.	Canyon View Park is now Fiber connected (in addition to GJ CNL infrastructure implementation above).	Fiber connect Fire Station #7 and the Community Recreation Center.
Activity				
Increase the percentage of City Facilities connected via City fiber optics.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Percentage of City facilities connected via City fiber.	89% (34 of 38 facilities)	94.7% (36 of 38 facilities)	97.37% (37 of 38 facilities) (Canyon View Park is now fiber connected)	97.5% (Add Fiber to CRC and Fire Station #7; Tiara Rado is not yet fiber connected.)
Activity				
Increase the percentage of City staff that complete cybersecurity training.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Percentage of City Staff that completed cybersecurity training.	70.5%	95%	94%	100%

## 2024 Accomplishments

- Cybersecurity:
  - Conducted city-wide ongoing cybersecurity training.
  - Implemented city-wide ongoing simulated phishing.
  - Implemented enhanced cybersecurity detection and response.
- The GIS Server was upgraded and migrated to the latest software version.

- Support of Human Capital Management (HCM) and Enterprise Resource Planning (ERP) system replacement evaluation completed.

## 2025 Objectives

- Expand city-wide simulated phishing with follow-up remedial training to include elected officials.
- Include cybersecurity training on employee annual performance reviews.
- Complete PCI Compliance for PCI DSS 4.x by 3/31/25.
- Deliver successful HCM/ERP system implementation by 4/1/25.
- Complete implementation of fiber and Carrier Neutral Location (CNL) middle-mile broadband infrastructure and deliver broadband services to at least two entities.

## Information Technology Personnel

Funded by Information Technology Fund 401			
Information Technology			
Application Analyst	0.00	1.00	1.00
GIS Analyst	3.00	2.00	2.00
GIS Technician	1.00	1.00	1.00
Information System Security Officer	1.00	1.00	1.00
Information Tech Supervisor	3.00	3.00	3.00
Information Tech Support Spec	3.00	3.00	3.00
IT Business Operations Supervisor	1.00	1.00	1.00
Lead IT Support Specialist	1.00	1.00	1.00
Systems Network Analyst	13.00	13.00	14.00
Information Technology Director	1.00	1.00	1.00

## Information Technology Summary by Fund

Expenditure Summary by Fund	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
<b>201 - Sales Tax Capital Improvements Fund</b>				
Information Technology	\$ 468,153	\$ 5,250,000	\$ 5,065,000	-
<b>201 - Sales Tax Capital Improvements Fund Total</b>	<b>\$ 468,153</b>	<b>\$ 5,250,000</b>	<b>\$ 5,065,000</b>	<b>-</b>
<b>401 - Information Technology Fund</b>				
Information Technology	\$ 10,064,763	\$ 12,618,091	\$ 12,828,241	\$ 16,321,937
<b>401 - Information Technology Fund Total</b>	<b>\$ 10,064,763</b>	<b>\$ 12,618,091</b>	<b>\$ 12,828,241</b>	<b>\$ 16,321,937</b>

## Information Technology Budget By Classification, by Fund

### Significant Changes between 2025 Adopted vs. 2024 Adopted

- Revenues:** Interfund charges to City departments constitute the majority of IT revenues. These charges cover the costs of operating the City's technology systems, department-specific equipment, contract maintenance, and telephone services. In 2025, these revenues are projected to increase by 28% due to rising costs associated with providing these services and the implementation of the City's new ERP system.
- Labor and Benefits:** Labor and benefits are anticipated to increase by 6.2% in 2025, driven primarily by annual step compensation adjustments and the addition of one new position.
- Operating:** Operating costs are expected to rise by 46.8% in 2025, largely due to increased equipment and contract maintenance expenses for software systems and the implementation of the City's new ERP system. Additionally, expenditures have been reallocated across categories in 2025 to improve efficiency in the City's chart of accounts as part of the system's implementation.
- Interfund Charges:** Interfund charges are projected to increase by 22.7% in 2025, driven by higher utility costs and increased facilities charges.
- Capital Outlay:** Capital equipment spending in the Information Technology Fund will be minimal in 2025, limited to storage replacements.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Information Technology</b>					
<b>201 - Sales Tax Capital Improvements Fund</b>					
<b>Revenue</b>	\$ 217,527	\$ 125,000	\$ 32,473		- \$ (100.0)
Intergovernmental	217,527	125,000	32,473		- (100.0%)
<b>Expenses</b>	\$ 468,153	\$ 5,250,000	\$ 5,065,000		- \$ (100.0)
Operating	20,805	-	-		-
Equipment	20,805	-	-		-
Capital Outlay	447,348	5,250,000	5,065,000		- (100.0%)
Capital Equipment	447,348	5,250,000	5,065,000		- (100.0%)
<b>401 - Information Technology Fund</b>					
<b>Revenue</b>	\$ 10,432,710	\$ 12,536,389	\$ 12,536,389	\$ 16,046,937	\$ 28.0%
Interest Revenue	31,045	23,682	23,682	23,682	0.0%
Lease Revenue	-	-	-	-	-
License and Permits	-	-	-	16,800	-
Interfund Revenue	10,401,664	12,512,707	12,512,707	16,006,455	27.9%
<b>Expenses</b>	\$ 10,064,763	\$ 12,618,091	\$ 12,828,241	\$ 16,321,937	\$ 29.4%
Labor and Benefits	3,182,428	3,668,797	3,668,797	3,896,375	6.2%
Regular Wages	2,361,905	2,628,437	2,628,437	2,827,738	7.6%
Part-Time Wages	-	-	-	-	-
Overtime	83	-	-	-	-
Other Compensation	73,061	93,265	93,265	18,465	(80.2%)
Employment Taxes	176,620	208,146	208,146	217,192	4.3%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Health, Dental, Vision Insurance	366,066	505,051	505,051	516,242	2.2%
Worker's Compensation Insurance	5,933	6,817	6,817	6,525	(4.3%)
Health Programs	33,029	32,357	32,357	83,890	159.3%
Other Insurance	15,426	17,738	17,738	20,006	12.8%
Retirement	146,555	173,986	173,986	185,626	6.7%
Other Benefits	3,750	3,000	3,000	20,690	589.7%
Operating	5,385,101	8,346,424	8,346,424	12,249,341	46.8%
Operating Costs	170,455	160,000	160,000	55,000	(65.6%)
Utilities	526,743	635,037	635,037	708,291	11.5%
Contract Services	3,858,325	6,271,093	6,271,093	52,000	(99.2%)
Professional Development	118,978	87,000	87,000	87,000	0.0%
Grants and Contributions	93	-	-	-	-
Equipment	710,507	1,193,294	1,193,294	11,347,050	850.9%
Interfund Charges	78,212	102,870	102,870	126,220	22.7%
Insurance Premiums Internal Support Charge	3,187	4,462	4,462	4,306	(3.5%)
Fleet and Fuel Internal Support Charge	2,353	1,387	1,387	1,633	17.7%
Information Technology Internal Support Charge	18,617	4,800	4,800	-	(100.0%)
Facility Internal Support Charge	42,426	74,235	74,235	76,990	3.7%
Utilities Internal Support Charge	11,629	17,986	17,986	43,291	140.7%
Capital Outlay	1,419,022	500,000	710,150	50,000	(90.0%)
Capital Equipment	1,419,022	500,000	710,150	50,000	(90.0%)
Utility Systems	-	-	-	-	-

## PARKS AND RECREATION

The Grand Junction Parks & Recreation Department provides all people with quality recreation opportunities managed with integrity and professionalism. The Department provides critical contributions to the quality of life in the City.

The Parks & Recreation Department is divided into Administration, Parks Operations, and Recreation Divisions. The department staff comprises 74 full-time and approximately 260 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.

**Parks and Recreation Administration** – Parks and Recreation Administration is responsible for the department's overall leadership, long term planning, project implementation, coordination, personnel management, budget preparation and administration, payroll and marketing. This office is also the liaison with the City Council, City Manager, other City Departments, and other agencies.

**Parks Operations** – The Parks Division includes maintenance and operations of park facilities, the river district, cemeteries, forestry, open space, trails, plant health, horticulture, irrigation, turf and sports facilities. The division is responsible for 35 developed parks, five school yards that double as public parks and four primitive open space parks within the City. In addition to these parks, the division also maintains extensive riverfront and urban trails, general open space, and City rights-of-way.

- **Facilities/Park Maintenance** – This work group maintains playgrounds, restrooms, shelters, facilities, and amenities in the developed parks. This enables hundreds of rentals and events in City parks each year.
- **River District** – This work group was created three years ago to handle the tremendous parks and recreation infrastructure that is developing at the core of the riverfront revitalization. This spans many of what One Riverfront coined as the string of pearls along the river including Eagle Rim, Las Colonias, Dos Rios and Riverside Park.
- **Cemeteries** – This work group maintains more than 111 acres of cemetery lands on Orchard Mesa and at Crown Point Cemetery in Appleton. It works to maintain a warm, serene setting for eternal remembrance to meet the needs of families during a time of grief.
- **Forestry/Plant Health** – This work group is dedicated to preserving the health of the City's urban forest and plants, trims, removes hazardous trees, and promote the health of the City's more than 57,000 trees in parks, City facilities, right-of-way and open spaces. The City has been a Tree City USA award winner for 41 years. This group also handles treatments to promote optimal plant health to the tremendous green infrastructure in the system. This includes fighting pests that are decimating ash trees like the Lilac Ash Borer and the Ash Park beetle. This also includes spraying all turf in the system to combat Japanese Beetle. Pre-emergent applications are also preformed in all rights-of-way to fight weeds, especially in the spring and summer.
- **Open Space/Trails** – This work group maintains the riverfront and urban trails, over 500 acres of recreational open space, and over 500 acres of City rights-of-way, such as medians and roundabouts. There are also more than 20 miles of hard surface paved trails maintained by this work group.

- **Horticulture/Irrigation/Turf** – This group is responsible for thousands of annual flowers, shrubs, and perennials in planting beds on Main Street, North Avenue, 1st Street, 7th Street, Riverside Parkway, Horizon Drive, City Hall, the Public Safety Complex, and all parks. This work group also maintains all turf areas and irrigation systems in the 35 developed parks.
- **Sports Facilities** – This work group maintains high-profile sports facilities at the Lincoln Park Stadium, which underwent a \$11+ million renovation in 2022, along with other facilities at Lincoln Park, which saw the construction of a 20 pickleball court complex in 2023. Canyon View Park is also maintained and operated by sports facilities, which saw the addition of 4 new tennis courts in 2023. The other sports fields include Columbine Softball Complex and Kronknight Softball Complex. These facilities host numerous sporting events, including baseball, softball, football, soccer, lacrosse, rugby, track, pickleball and tennis events each year, and local and regional special events, including the 4th of July Extravaganza, Colorado Mesa University (CMU), School District #51 graduations, and the Junior College World Series (JUCO). Suplizio Field is also the home field for the semi-professional Grand Junction Jackalopes.

**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.

- **Aquatics** – The division manages one year-round swimming pool, the Orchard Mesa Pool, which is owned by School District 51. 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** – This division provides a wide variety of recreation programming elements for the community, serving thousands of participants of all ages and abilities and hundreds of adult sports teams annually. The Recreation Division offers traditional programs such as adult and youth athletics, swimming lessons, and special events, including the Annual Southwest Arbor Fest and other growing programs such as pickleball.
- **Arts and Culture** – This division strives to enhance the quality, quantity, accessibility, and affordability of arts and culture for residents. 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 that grew from a \$40,000 budget in 2022 to a \$70,000 budget in 2023. \$70,000 is also allocated in 2025.

## Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

Parks and Recreation Department Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Create new special events and grow existing events that expand the feeling of connectedness	Sustained strong attendance at the new Water Lights at Night, supported Cesar Chavez Day and Juneteenth, and provide a 2nd block party trailer that had 58 rentals.	Sustained strong attendance at the new Water Lights at Night, provide a large community-wide groundbreaking event for the Community Rec. Center (CRC), support a robust Cesar Chavez Day and Juneteenth, and provide a 2nd block party trailer with over 70 total rentals.	The new Water Lights at Night event was the biggest yet with 1200 lanterns selling out prior to the event. The June 1 Community Rec. Center groundbreaking saw about 500 attendees and the November 16 Emerson Skate Park ribbon cutting saw over 300 people as well. Cultural events like Cesar Chavez Day and Juneteenth were also a success. The block party trailer increased in reservations from 60 in 2023 to 77 in 2024.	Mainstays such as Water Lights at Night and Southwest Arbor Fest are planned to continue growing. The block party trailer is also expected to increase with the number of reservations, which allows neighborhoods a free and effective way to foster connectedness.
Provide an exceptional holiday light display in downtown Grand Junction that improves the display in 2019 where 60 trees were decorated.	120 trees were decorated in 2022. It is of note that this task took 1,920 labor hours in 2022 and 1,488 labor hours in 2023.	Maintain the number of decorated trees.	133 trees were decorated in 2024 with over 250,000 lights, the highest number ever. New this year was 90 bushes being decorated.	Maintain the number of decorated trees.
Expand the number of park shelter rentals, which has climbed steadily since 2018.	1,705 shelter reservations provided	1,700 shelter reservations provided	1,618 shelter reservations provided	Provide 1,705 shelter reservations.
Maintain a high level of service in the largest adult program: adult softball.	231 teams in the spring, summer, and fall	230 teams in the spring, summer, and fall	199 teams were served in the spring, summer, and fall	Serve 200 teams in the spring, summer and fall
Maintain a high level of service in the largest youth program: youth basketball.	For youth basketball, 1,109 total	For youth basketball, 1,100 total	For youth basketball, 1,088 total players	Serve 1,100 total players between boys and girls

	players between boys and girls	players between boys and girls	between boys and girls	
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### Parks and Recreation Department Performance Measures

#### Activity

Maintain landscaping on public property, rights of way, and other public spaces free from weeds, including comprehensive pre-emergent programs and increased resources to achieve a high-quality community aesthetic.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Additional landscaping renovations are planned each year.	12+ median/right-of-way renovations completed	12+ median/right-of-way renovations planned	10 median/right-of-way renovations completed: Parking lot at 6 <sup>th</sup> & Ute; 910 Main; 5 <sup>th</sup> St. Interchange, west side; Riverside and Hale; Riverside Pkwy median at 2529 High Country Ct - West Ave; Ridges Blvd medians; Canyon View Softball parking lot; turf areas in roundabout at Las Colonias Dr.; turf areas at C ½ roundabout; and turf areas in Las Colonias Landing roundabout.	10 median/right-of-way renovations planned: Broadway, from West Ave to E. Mayfield Dr.; Lilac Park (pending grant award); Canyon View Baseball; 5 <sup>th</sup> St. Triangle, east side; 25 Rd and Riverside Parkway ramp; Chipeta Elementary right of way (concurrent with playground renovation); Turf areas between Riverfront Dr and Riverside Pkwy, at Las Colonias

#### Activity

Evaluate, monitor, and construct parks and recreation facilities to meet community demand as provided by the 2021 Parks, Recreation, and Open Space (PROS) Master Plan.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Expand acreage of developed parkland and miles of maintained hard surface trails.	With the passage of the CRC, the developed acreage will increase and with the completion of the Redlands Loop, the amount of trail will increase.	Expand to 370 acres of developed parks and 21.5 miles of hard surface trail.	Expanded to 366 acres of developed parks with the completion of Dos Rios Park and over 20 miles of hard surface trails (with the 1.5 miles of phase II of the Monument Connect Trail delayed until mid 2025).	366 acres will be provided in 2025 with another 20 acres being added on in 2026 with the Community Recreation Center. Monument Connect Phase II will also be

	Both are expected to come to fruition in 2024 and 2025			complete, bringing the total to over 21 miles of hard surface trails.
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## Parks and Recreation Department Performance Measures

### Activity

Identify opportunities for preserving open space, drainage ways, and trails that provide connectivity, passive recreation, and resource stewardship throughout the city.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Complete the Redlands Loop Trail	Design complete. Navigating NEPA permitting.	Design complete. Construction Expected to complete the loop by finishing the final 1.5 miles in early 2025.	The Contractor has already paved the trail section west of Monument Road and completed grading of the remainder of the alignment.	The trail will be complete in mid 2025 and the 10-mile Redlands Loop Trail will be complete.

### 2024 Accomplishments

- On November 16, 2022, City Council adopted the Community Recreation Center (CRC) plan to bring the community its first multi-purpose CRC. On December 17, 2022, the City Council referred the question to voters for the April 2023 election. In April of 2023, a resounding 60% of voters voted to approve the ballot proposal for a 0.14% sales tax increase and authorized the necessary debt to construct the CRC. In 2024, design was complete and a guaranteed maximum price with the Construction Manager was secured. Construction began in July 2024 and will continue until planned completion in mid 2026.
- Worked in close collaboration with the City Manager's Office, Finance, General Services, Information Technology, and Human Resources, continued to improve the operation of the five-room Grand Junction Early Childhood Learning Center to serve the facility of City Employees with expanded service. Colorado Shines Level 4 rating was secured in mid 2024.
- As the Riverfront at Dos Rios continues to gain steam, the City completed Dos Rios Park including the Playa Dos Rios, the Splash Park and surrounding park space. The Colorado Parks and Recreation Association selected Dos Rios Park for the Columbine award for the best new park in Colorado in 2024.
- Continued implementation of the Council adopted Parks, Recreation, and Open Space Master Plan adopted by City Council in 2021.
- Moved into the implementation phase of the City Council adopted Strategic Cultural Plan for the next five years (2022-2027), including projects such as completing the artwork in the 24 and G roundabout, securing an artist for the roundabout at Horizon and G and the roundabout at 24 ½ road and F ½ road.

- Filled all summer camps by providing over 17,000 weekly childcare spots. This was the third year that all available spots were filled.
- Made significant improvements to tennis and pickleball facilities including holding ribbon cutting ceremonies for the now 20 pickleball courts at Lincoln Park and the now 16 tennis courts at Canyon View.
- Completed the Emerson Skate Park construction, commemorating the new destination amenity with a ribbon cutting on November 16<sup>th</sup>, 2024.
- Held the Monument Connect Phase II groundbreaking.
- Fully caught up on tree-trimming requests. Tree trimming is essential for mitigating risk and maintaining the health of the more than 57,000 trees in the urban canopy.
- Provided over 195,000 participants visits to Parks and Recreation programs, equating to over 541 people served per day on average in 2023.
- The City treated 290 acres of turf to fight the Japanese Beetle; provided 131 memorial services at the Orchard Mesa cemetery; adopted updated Park rules to improve the quality of experience for park patrons; added in new riverfront trail murals, centerline stripping and mapping; and used goats to support fire mitigation and deter the spread of noxious weeds.

## 2025 Objectives

- Continued implementation of the 2022 Community Recreation Center (CRC) plan approved by voters in April 2023. Exceed the metrics listed in the plan, including CRC size (83,000 square feet), cost recovery estimates (62%), and participation numbers (391,000 annual participant visits). Thus far, the facility is expanding to 108,000 square feet thanks to grants, partner funding and interest income, which will enable an overall exceeding of expectations. Grant funding for a first phase of outdoor facilities to be built concurrently with the CRC construction is pending.
- 2024 saw a comprehensive planning process that created a schematic level of design for a renovated Whitman Park. 2025 will be focused on completing the design to create a biddable set of construction documents as well as pursuing grants and partnerships.
- Complete the Monument Connect Phase II project. In partnership with the Colorado West Land Trust, Great Outdoors Colorado grant funding was secured to fully fund this last 1.5-mile section of the 10-mile hard surface Redlands Loop. Design is complete and construction is set to be done in mid 2025.
- Identify and prioritize parks and open space opportunities in areas that are currently underserved, such as provided in the 2021 Parks, Recreation, and Open Space (PROS) Master Plan. For 2025, this includes an improved Columbine Park, a renovated Watson Island and improved lighting at Hawthorn Park.
- Pursue and prioritize the funding for the remaining sections of the Colorado Riverfront Trail in partnership with Colorado Parks and Wildlife (CPW). Land acquisition was completed with the partners in 2024 with a Great Outdoor Colorado (GOCO) grant likely in 2025 or 2026 for trail construction. Completing this final 1.5 miles at the C ½ road gap will complete the Rivertrail within Grand Junction City limits.

- Leverage the annual investment in Turf to Native budget to pursue grants to convert two large, irrigated bluegrass turf areas: Lilac Park and Desert Vista Park to native grasses to save water and labor. Concept designs will be completed and grant funding for implementation will be pursued in 2025.
- Provide over 198,000 participants visits to Parks and Recreation programs, equating to over 550 people served per day on average in 2024. This does not include drop-in visits to parks and recreation facilities or any service provided by user groups such as School District 51, CMU, Fire FC, Grand Valley Lacrosse, and Mesa County Junior Football League, which is an increase over 2024, where 195,000 participant visits were provided directly from the Parks and Recreation Department.

### Parks and Recreation Personnel

Parks and Recreation	2023 FTE	2024 FTE	2025 FTE
<b>Funded by General Fund 100</b>			
<b>Parks and Recreation Administration</b>			
Senior Administrative Assistant	1.00	1.00	1.00
Communications Specialist	0.00	0.00	1.00
Deputy Parks and Recreation Director	0.00	1.00	0.00
Parks and Recreation Director	1.00	1.00	1.00
<b>Parks and Recreation - Parks</b>			
Administrative Specialist	1.00	1.00	1.00
Parks Fleet and Equipment coordinator	0.00	0.00	1.00
Parks Maintenance Supervisor	4.00	4.00	3.00
Parks Superintendent	1.00	1.00	1.00
<b>Parks and Recreation - Parks - Forestry</b>			
Parks Crew Leader	1.00	1.00	1.00
Parks Equipment Operator	4.00	4.00	4.00
Parks Maintenance Supervisor	0.00	1.00	1.00
<b>Parks and Recreation - Parks - Open Space</b>			
Parks Crew Leader	1.00	1.00	1.00
Parks Equipment Operator	1.00	1.00	1.00
<b>Parks and Recreation - Parks - Plant Health</b>			
Plant Equipment Operator	1.00	1.00	1.00
Plant Health Specialist	1.00	1.00	1.00
<b>Parks and Recreation - Parks - Horticulture</b>			
Parks Crew Leader	1.00	1.00	1.00
Parks Equipment Operator	4.00	5.00	5.00
<b>Parks and Recreation - Parks - Irrigation</b>			
Parks Crew Leader	1.00	1.00	1.00
Parks Equipment Operator	4.00	4.00	4.00
Plant Health Specialist	0.00	0.00	1.00
<b>Parks and Recreation - Parks - Turf</b>			
Parks Equipment Operator	1.00	1.00	1.00

Apprentice Equipment Operator	1.00	1.00	1.00
<b>Parks and Recreation - Parks - Facilities</b>			
Lead Custodian	1.00	2.00	2.00
Parks Crew Leader	1.00	1.00	1.00
Parks Equipment Operator	2.00	2.00	2.00
<b>Parks and Recreation - Parks - Cemeteries</b>			
Senior Administrative Assistant	1.00	1.00	1.00
Parks Crew Leader	1.00	1.00	1.00
Parks Equipment Operator	2.00	2.00	2.00
<b>Parks and Recreation - Parks - Sports Facilities</b>			
Parks Crew Leader	2.00	2.00	2.00
Parks Equipment Operator	4.00	4.00	4.00
<b>Parks and Recreation - Parks - Amphitheater</b>			
Parks Crew Leader	1.00	1.00	1.00
Parks Equipment Operator	2.00	2.00	2.00
<b>Parks and Recreation - Recreation</b>			
Recreation Services Representative	2.00	2.00	2.00
Recreation Coordinator	4.00	3.00	3.25
Recreation Superintendent	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.60
<b>Parks and Recreation - Recreation - Arts and Culture</b>			
Recreation Coordinator	1.00	1.00	0.75
<b>Parks and Recreation - Aquatics</b>			
Recreation Coordinator	1.00	1.00	1.00
Recreation Specialist	0.00	1.00	1.00
Recreation Supervisor	1.00	1.00	0.40
<b>Parks and Recreation - Child Care</b>			
Daycare Director	1.00	1.00	1.00
Early Childhood Education Teacher	5.00	10.00	10.00
Total General Fund FTE	63.00	72.00	73.00
<b>Funded by Community Recreation Center Tax Fund</b>			
<b>116</b>			
<b>Parks and Recreation</b>			
Community Rec Center Maintenance Supervisor	0.00	1.00	1.00
Community Rec Center Manager	0.00	1.00	1.00
<b>Parks and Recreation - Community Recreation Center</b>			
Customer Service Supervisor	0.00	0.00	1.00
Recreation Coordinator	0.00	0.00	3.00
Total Community Recreation Center Tax Fund FTE	0.00	2.00	6.00

## Parks and Recreation Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>100 - General Fund</b>				
Parks and Recreation	\$ 1,356,022	\$ 1,514,548	\$ 1,513,468	\$ 1,033,499
Parks and Recreation - Parks	7,873,609	8,487,516	8,885,526	10,218,340
Parks and Recreation - Recreation	1,842,590	1,914,531	1,914,531	2,172,686
Parks and Recreation - Aquatics	1,265,520	1,264,963	1,264,963	1,371,902
Parks and Recreation - Child Care	776,782	1,013,539	1,013,539	1,181,140
Parks and Recreation - Community Recreation Center	-	-	-	4,900
<b>100 - General Fund Total</b>	<b>\$ 13,114,522</b>	<b>\$ 14,195,097</b>	<b>\$ 14,592,027</b>	<b>\$ 15,982,468</b>
<b>105 - Parkland Expansion Fund</b>				
Parks and Recreation - Capital	-	-	-	\$ 450,000
<b>105 - Parkland Expansion Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 450,000</b>
<b>110 - Conservation Trust Fund</b>				
Parks and Recreation - Capital	-	-	-	\$ 100,000
<b>110 - Conservation Trust Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 100,000</b>
<b>116 - Community Recreation Center Tax Fund</b>				
Parks and Recreation	-	\$ 122,990	\$ 122,990	\$ 266,279
Parks and Recreation - Community Recreation Center	-	-	-	177,001
<b>116 - Community Recreation Center Tax Fund Total</b>	<b>-</b>	<b>\$ 122,990</b>	<b>\$ 122,990</b>	<b>\$ 443,280</b>
<b>201 - Sales Tax Capital Improvements Fund</b>				
Parks and Recreation - Capital	\$ 6,160,823	\$ 5,849,903	\$ 8,428,332	\$ 1,334,300
<b>201 - Sales Tax Capital Improvements Fund Total</b>	<b>\$ 6,160,823</b>	<b>\$ 5,849,903</b>	<b>\$ 8,428,332</b>	<b>\$ 1,334,300</b>
<b>204 - Major Projects Fund</b>				
Parks and Recreation - Capital	\$ 1,102,187	\$ 23,615,217	\$ 23,615,217	\$ 56,068,693
<b>204 - Major Projects Fund Total</b>	<b>\$ 1,102,187</b>	<b>\$ 23,615,217</b>	<b>\$ 23,615,217</b>	<b>\$ 56,068,693</b>

## Parks and Recreation Budget By Fund, by Classification

### Significant Changes 2025 Adopted vs. 2024 Adopted Budget

- **Revenues:** Revenues in the Parks and Recreation Department are projected to decrease by 14.7%, despite an anticipated increase in licenses and permits.
- **Labor and Benefits:** Labor and benefits in the General Fund are projected to increase by 10.3%, driven by annual step increases and an increase in seasonal employees. The 116 Fund will see a significant rise due to the addition of four employees to support preparations for the opening of the community recreation center.
- **Operating:** Operating costs will increase by 18.3%, with the majority of that being in contract services.
- **Interfund Charges:** Information technology charges typically increase by an average of 5% per year, based on the number of PCs, phones, and department-specific software

assigned to each department. However, these charges are expected to rise by 15.4% in 2025 due to the implementation of the City's new ERP system. Fleet costs are also increasing, driven by the addition of new equipment units and higher maintenance expenses. Additionally, utility costs are projected to rise as prices continue to escalate.

- Capital Outlay:** Capital projects in the 201 Sales Tax CIP Fund are expected to decrease in 2025 due to a reduction in the number of planned and budgeted projects for the year. In contrast, the 204 Major Projects Capital Fund will experience an increase, as the majority of construction for the community recreation center is scheduled to take place in 2025.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Parks and Recreation</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	\$ 3,008,787	\$ 2,848,650	\$ 2,848,650	\$ 3,268,190	\$ 14.7%
Other Revenue	11,542	18,750	18,750	20,650	10.1%
Lease Revenue	10,060	7,719	7,719	9,132	18.3%
Sale of Capital Assets	3,600	-	-	-	-
Charges for Services	1,407,858	1,291,486	1,291,486	1,331,162	3.1%
License and Permits	1,097,473	1,267,825	1,267,825	1,552,482	22.5%
Intergovernmental	457,515	244,495	244,495	344,264	40.8%
Contributions	20,739	18,375	18,375	10,500	(42.9%)
<b>Expenses</b>	<b>\$ 13,114,522</b>	<b>\$ 14,195,097</b>	<b>\$ 14,592,027</b>	<b>\$ 15,982,468</b>	<b>\$ 12.6%</b>
Labor and Benefits	7,405,274	8,459,675	8,459,675	9,328,181	10.3%
Regular Wages	3,575,505	4,220,124	4,220,124	4,412,223	4.6%
Part-Time Wages	1,918,870	1,829,210	1,829,210	2,359,654	29.0%
Overtime	94,266	60,102	60,102	-	(100.0%)
Other Compensation	89,565	66,383	66,383	129,606	95.2%
Employment Taxes	418,229	471,606	471,606	526,862	11.7%
Health, Dental, Vision Insurance	692,870	1,102,288	1,102,288	1,001,767	(9.1%)
Worker's Compensation Insurance	297,491	342,668	342,668	342,426	(0.1%)
Unemployment Insurance	-	-	-	-	-
Health Programs	71,012	79,971	79,971	197,548	147.0%
Other Insurance	22,481	26,424	26,424	31,845	20.5%
Retirement	213,735	253,399	253,399	287,690	13.5%
Other Benefits	11,250	7,500	7,500	38,560	414.1%
Operating	2,849,960	3,279,227	3,676,157	3,878,341	18.3%
Costs of Goods Sold	43,824	33,070	33,070	35,948	8.7%
Operating Costs	876,203	1,025,789	943,991	1,085,705	5.8%
Utilities	822,006	850,502	850,502	830,933	(2.3%)
Contract Services	727,592	875,480	1,132,278	1,457,260	66.5%
Charges and Fees	16,579	59,004	59,004	67,725	14.8%
Professional Development	65,127	46,683	46,683	52,221	11.9%
Insurance and Claims	-	5,130	5,130	-	(100.0%)

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Grants and Contributions	33,681	20,830	20,830	54,257	160.5%
Equipment	264,948	362,739	584,669	294,292	(18.9%)
Interfund Charges	2,542,280	2,404,801	2,404,801	2,775,947	15.4%
Insurance Premiums Internal Support Charge	129,354	195,702	195,702	188,852	(3.5%)
Fleet and Fuel Internal Support Charge	788,057	812,370	812,370	866,800	6.7%
Information Technology Internal Support Charge	949,414	836,383	836,383	1,114,805	33.3%
Facility Internal Support Charge	159,888	147,402	147,402	153,150	3.9%
Utilities Internal Support Charge	515,567	412,944	412,944	452,339	9.5%
Capital Outlay	317,008	51,394	51,394	-	(100.0%)
Capital Equipment	120,461	51,394	51,394	-	(100.0%)
Capital Facilities	54,859	-	-	-	-
Land	141,688	-	-	-	-
<b>105 - Parkland Expansion Fund</b>					
<b>Expenses</b>	-	-	-	\$ 450,000	-
Transfers Out	-	-	-	450,000	-
Transfers Out	-	-	-	450,000	-
<b>110 - Conservation Trust Fund</b>					
<b>Expenses</b>	-	-	-	\$ 100,000	-
Transfers Out	-	-	-	100,000	-
Transfers Out	-	-	-	100,000	-
<b>116 - Community Recreation Center Tax Fund</b>					
<b>Expenses</b>	- \$ 122,990	\$ 122,990	\$ 443,280	\$ 260.4%	
Labor and Benefits	- 101,390	101,390	367,722	262.7%	
Regular Wages	- 68,911	68,911	236,171	242.7%	
Other Compensation	- -	-	-	-	-
Employment Taxes	- 5,274	5,274	18,067	242.6%	
Health, Dental, Vision Insurance	- 17,896	17,896	78,779	340.2%	
Worker's Compensation Insurance	- 3,943	3,943	10,574	168.2%	
Health Programs	- -	-	5,412	-	
Other Insurance	- 540	540	1,335	147.2%	
Retirement	- 4,826	4,826	16,532	242.6%	
Other Benefits	- -	-	851	-	
Operating	- 21,600	21,600	-	(100.0%)	
Equipment	- 21,600	21,600	-	(100.0%)	
Interfund Charges	- -	-	75,559	-	
Information Technology Internal Support Charge	- -	-	75,559	-	
<b>201 - Sales Tax Capital Improvements Fund</b>					
<b>Revenue</b>	\$ 310,780	- \$ 917,203	\$ 764,300	-	
License and Permits	8,628	-	-	-	-
Intergovernmental	92,152	-	917,203	-	-
Contributions	210,000	-	-	214,300	-
Transfers In	-	-	-	550,000	-

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Expenses</b>	\$ 6,160,823	\$ 5,849,903	\$ 8,428,332	\$ 1,334,300	\$ (77.2)
Operating	25,144	-	-	-	-
Operating Costs	-	-	-	-	-
Contract Services	24,750	-	-	-	-
Equipment	395	-	-	-	-
Capital Outlay	6,135,679	5,849,903	8,428,332	1,334,300	(77.2%)
Capital Equipment	4,550	-	-	-	-
Capital Facilities	526,471	225,000	225,000	439,300	95.2%
Land	4,865,676	3,549,903	5,563,332	575,000	(83.8%)
Parks and Trails	267,459	1,775,000	2,340,000	320,000	(82.0%)
Other Capital	471,524	300,000	300,000	-	(100.0%)
<b>204 - Major Projects Fund</b>					
<b>Revenue</b>	- \$ 72,000,000	\$ 72,000,000	\$ 1,500,000	\$ (97.9)	
Interest Revenue	-	-	-	-	-
Debt Proceeds	-	66,000,000	66,000,000	-	(100.0%)
Intergovernmental	-	3,000,000	3,000,000	-	(100.0%)
Contributions	-	3,000,000	3,000,000	1,500,000	(50.0%)
<b>Expenses</b>	\$ 1,102,187	\$ 23,615,217	\$ 23,615,217	\$ 56,068,693	\$ 137.4%
Operating	-	-	-	-	-
Charges and Fees	-	-	-	-	-
Capital Outlay	1,102,187	23,615,217	23,615,217	56,068,693	137.4%
Capital Facilities	1,082,268	23,615,217	23,615,217	56,068,693	137.4%
Land	19,919	-	-	-	-



## POLICE

At the Grand Junction Police Department, we take pride in our commitment to service through professional policing. The GJPD continues to commit itself to a strong community policing ideology and strives to deliver the best possible police services in all we do. The Police Department provides a full range of high-quality policing services, including a bomb squad, a K-9 program, school resource officers, a university-based campus police program with Colorado Mesa University, SWAT, and Drug Task Force assignments, and other collateral duties.



### General Fund Department Summary

- **Chief of Police/Administration:** The Administration Division oversees the department's leadership, coordination, and management. This office, which includes the Chief of Police, is also the liaison with other City Departments, the City Manager, City Council, and other partner agencies.
- **Police Operations:** The Operations Division of the Police Department includes Uniform Patrol, K-9 Unit, Special Weapons and Tactics (SWAT), The Traffic Unit, and Municipal Park Rangers.
- **Police Services:** The Police Services Division includes Victim Services, Lab/Evidence, Professional Standards (training, recruiting, internal affairs, volunteer program), the GJRCC, and Records.
- **Police Special Teams:** The Special Teams Division includes Investigations, Drug Task Force, Community Resource Unit, Co-Responder, CMU Campus Police, School Resource Officers, Street Crimes, Code Compliance and Animal Control (January of 2025).

### Communications Center Fund Department Summary

- **Grand Junction Regional Communications Center:** The Grand Junction Regional Communications Center (GJRCC) is the public safety answering point for 9-1-1 in Mesa County. In 2022, it handled over 293,000 telephone calls, 167 Text-To-911 messages, and dispatched over 145,000 incidents to the 11 Law Enforcement and 14 Fire/EMS user agencies of the GJRCC.

The Incident Dispatch Team, comprised of members of the GJRCC, responds to significant 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 supported Country Jam, Rock Jam, Fruita Policeworks night, and the Grand Junction Air Show. The team has also responded to many unplanned incidents, including search and rescue in the surrounding mountains, wildfires, major accidents on the interstate, and many other critical incidents involving law enforcement.

## Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

Police Department Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Implement ARTIC intelligence-led policing.	85 NOLA cameras were added to the system in 2023, 27 of which were placed on City buildings and 7 in recreational parks. Acquired a second camera trailer for surveillance.	We intend to purchase a third camera trailer, purchase 50 additional cameras, expand the LPR program, and research video management systems.	We acquired a third camera trailer, and we now have over 230 NOLA cameras in use. We added 7 LPRs to the system.	Continue to expand our stand-alone solar capabilities and add cameras on the river to assist with search and rescue efforts.

Police Department Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Increase traffic summonses for hazardous moving violations from 2021 to 2022 and reduce injury accidents in 2023.	Paused implementation of red-light cameras in 2023 due to the passing of senate bill 23-200. Decreased injury crashes by 8% and fatal accidents by 10%.	Increase staffing in the traffic unit for 2024 to increase visibility and reduce accidents.	Staffing was increased by the addition of one traffic officer in November.	We intend to add at least one more Motor Officer in 2025.
Activity				
Address the current concern of limited space within our evidence storage facilities.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned

Increase the department's capacity to process, hold, and provide long-term evidence storage by conducting a space needs analysis.	Evidence techs completed a full evidence audit, and through research and case disposition, we are able to expand the longevity of our current space. However, this only buys us two or three years.	Re-evaluate the space in the evidence storage through an additional space needs analysis to determine the immediate need.	Paused due to budget constraints.	Seeking grant funding opportunities to assist with planning and architectural designs.
<b>Activity</b>				
Support ongoing training of all public safety staff, including diversity, equality, and bias training.				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Meets or exceeds all State-required training mandates for all personnel. The current state mandate is four hours every five years.	Over 40 hours for sworn personnel are completed each year.	Continue to provide ongoing training in the areas that are above POST mandates.	Over 40 hours of continued training and education was provided to our sworn staff.	Continue to provide ongoing training in areas that exceed the mandates set by POST.

## 2024 Accomplishments

- Cardiac screening for sworn personnel has been implemented and is scheduled to continue through 2025.
- Launched a fully staffed Municipal Park Ranger program.
- Achieved full staffing for the Co-Responder team, comprising both clinicians and officers.

## 2025 Objectives

- Establish the newly approved animal control unit for the City of Grand Junction and achieve full staffing, complete required training, and acquire all appropriate equipment.
- Collaborate with downtown businesses and residents to address quality-of-life and safety concerns.
- Reestablish a comprehensive K9 program, enhancing public safety efforts by integrating highly trained canine units to assist in patrol operations, narcotics detection, search and rescue missions, and community engagement initiatives.

## Police Department Personnel

Police Department	2023 FTE	2024 FTE	2025 FTE
<b>Funded by General Fund 100</b>			
<b>Police - Chief of Police</b>			
Administrative Specialist	1.00	1.00	1.00

Public Information Officer	0.00	2.00	2.00
Administrative Financial Analyst	1.00	0.00	0.00
Community Outreach Specialist	2.00	0.00	0.00
Police Chief	1.00	1.00	1.00
<b>Police - Operations</b>			
Senior Administrative Assistant	1.00	2.00	1.00
Police Service Technician	6.00	6.00	6.00
Parking Compliance Officer	3.00	0.00	0.00
Deputy Police Chief Captain	1.00	1.00	1.00
Police Commander Lt	4.00	4.00	4.00
Police Corporal	9.00	9.00	9.00
Police Motor Technician	0.00	0.00	2.00
Police Officer	76.00	76.00	61.00
Police Sergeant	9.00	9.00	9.00
<b>Police - Services</b>			
Recruiting Coordinator	1.00	1.00	1.00
Police Quartermaster	0.00	0.00	1.00
Police Records Specialist	6.00	6.00	5.00
Police Records Supervisor	1.00	1.00	0.00
Civilian Investigator	0.00	0.00	2.00
Criminalist	2.00	2.00	2.00
Digital Forensic Analyst	2.00	2.00	2.00
Evidence Technician	3.00	3.00	3.00
Victim Advocate Specialist	1.00	1.00	1.00
Victims Services Coordinator	1.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00
Civilian Police Manager	1.00	1.00	1.00
Police Statistician	0.00	0.00	1.00
Deputy Police Chief Captain	1.00	1.00	1.00
Police Commander Lt	0.00	0.00	0.50
Police Officer	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	0.00
<b>Police - Special Units</b>			
Senior Administrative Assistant	1.00	1.00	1.00
Civilian Investigator	0.00	5.00	3.00
Code Compliance Officer	3.00	3.00	2.00
Lead Code Compliance Officer	0.00	0.00	1.00
Police Services Technician	3.00	0.00	2.00
Co Responder Clinician	3.00	3.00	3.00
Crime Analyst	1.00	2.00	2.00
Core Investigations Detective	0.00	0.00	7.00
Deputy Police Chief Captain	0.00	1.00	1.00
Police Commander Lt	2.00	2.00	2.00
Police Officer	14.00	14.00	22.00

Police Sergeant	5.00	5.00	5.00
Total General Fund FTE	170.00	171.00	172.50
<b>Funded by First Responder Fund 107</b>			
<b>Police - Operations</b>			
Lead Municipal Park Ranger	0.00	1.00	1.00
Municipal Park Ranger	0.00	4.00	3.00
Police Commander Lt	1.00	1.00	0.00
Police Officer	2.00	2.00	0.00
Police Services Technician	3.00	2.00	2.00
<b>Police - Services</b>			
Lead Police Records Specialist	1.00	1.00	1.00
Police Records Specialist	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00
Lead Evidence Technician	1.00	1.00	1.00
Civilian Police Manager	1.00	1.00	1.00
<b>Police - Special Units</b>			
Civilian Investigator	0.00	1.00	1.00
Code Compliance Officer	1.00	1.00	1.00
Police Corporal	1.00	1.00	1.00
Police Sergeant	2.00	2.00	3.00
Total First Responder Fund FTE	15.00	20.00	17.00
<b>Funded by Parking Fund 308</b>			
<b>Police - Operations</b>			
Lead Municipal Park Ranger	0.00	1.00	0.00
Municipal Park Ranger	3.00	4.00	2.00
Total Parking Fund FTE	3.00	5.00	2.00
<b>Funded by Communications Center Fund 405</b>			
<b>Police - Comm Center - Dispatch</b>			
Senior Administrative Assistant	0.00	0.00	1.00
Communications Center Manager	1.00	1.00	1.00
Dispatch Shift Supervisor	8.00	8.00	8.00
Emergency Comm Specialist	42.00	42.00	42.00
Quality Assurance Training Supervisor	1.00	1.00	1.00
Quality Assurance Analyst	1.00	1.00	1.00
Police Commander Lt	0.00	0.00	0.50
Total Communications Center Fund FTE	53.00	53.00	54.50
Total Police Department FTE	241.00	249.00	246.00

## Police Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>100 - General Fund</b>				
Police - Chief of Police	\$ 3,791,249	\$ 4,677,578	\$ 4,817,857	\$ 3,984,380
Police - Operations	16,030,807	17,756,860	17,791,036	20,242,301
Police - Services	4,133,514	4,625,873	4,785,184	4,550,576
Police - Special Units	6,694,092	6,403,182	6,455,380	9,165,109
<b>100 - General Fund Total</b>	<b>\$ 30,649,661</b>	<b>\$ 33,463,493</b>	<b>\$ 33,849,457</b>	<b>\$ 37,942,367</b>
<b>101 - Enhanced 911 Fund</b>				
Police - Capital	-	-	-	\$ 512,940
<b>101 - Enhanced 911 Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 512,940</b>
<b>107 - First Responder Tax Fund</b>				
Police - Operations	\$ 143,940	\$ 540,007	\$ 540,007	\$ 891,949
Police - Services	446,386	458,240	458,240	563,651
Police - Special Units	901,558	1,486,293	1,486,293	1,591,780
<b>107 - First Responder Tax Fund Total</b>	<b>\$ 1,491,885</b>	<b>\$ 2,484,540</b>	<b>\$ 2,484,540</b>	<b>\$ 3,047,380</b>
<b>201 - Sales Tax Capital Improvements Fund</b>				
Police - Capital	-	-	\$ 90,000	-
<b>201 - Sales Tax Capital Improvements Fund Total</b>	<b>-</b>	<b>-</b>	<b>\$ 90,000</b>	<b>-</b>
<b>405 - Communications Center Fund</b>				
Police - Capital	-	-	-	\$ 512,940
Police - Comm Center	7,455,508	9,204,225	10,122,901	10,044,727
<b>405 - Communications Center Fund Total</b>	<b>\$ 7,455,508</b>	<b>\$ 9,204,225</b>	<b>\$ 10,122,901</b>	<b>\$ 10,557,667</b>

## Police Budget By Fund, by Classification

### Significant Changes 2025 Adopted vs. 2024 Adopted Budget

- Revenues:** General Fund revenues are expected to decrease by 14.3% in 2025 due to a reduction in grant revenues. The Enhanced 911 Fund is projected to decline based on 2024 forecasts, while Public Safety Impact Fees are anticipated to grow, reflecting forecasted totals from 2024. Meanwhile, Communications Center Fund revenues are projected to increase by 16% in 2025, driven primarily by higher interfund revenues and service charges.
- Labor and Benefits:** Labor and benefits are projected to increase by 13.4% in the General Fund and 20.2% in the First Responder Fund, driven by compensation adjustments to align with market rates.
- Operating:** Operating costs in the General Fund are projected to decrease by 10.1%, primarily due to fewer equipment purchases in 2025. In contrast, the First Responder Fund will see a 45.9% increase, driven by additional equipment purchases. The

Communication Center Fund is expected to decrease by 22.5%, also attributed to reduced equipment purchases in 2025.

- Interfund Charges:** The Police Department is a major user of information technology, fleet, and utilities, with increases in these costs accounting for the majority of the rise in interfund charges for the department across all funds.
- Capital Outlay:** The Communications Center Fund is projected to increase by 242% due to the upgrade of the outdated 911 phone system.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Police</b>					
<b>100 - General Fund</b>					
<b>Revenue</b>	\$ 1,764,111	\$ 1,869,778	\$ 2,121,931	\$ 1,603,267	\$ (14.3)
Other Revenue	110,181	58,575	92,751	68,455	16.9%
Sale of Capital Assets	-	-	-	-	-
Charges for Services	809,327	760,506	760,506	840,766	10.6%
License and Permits	1,050	1,000	1,000	1,000	0.0%
Fines	7,900	9,500	9,500	7,500	(21.1%)
Intergovernmental	833,038	1,040,197	1,258,174	685,546	(34.1%)
Contributions	2,615	-	-	-	-
<b>Expenses</b>	\$ 30,649,661	\$ 33,463,493	\$ 33,849,457	\$ 37,942,367	\$ 13.4%
Labor and Benefits	20,693,644	23,316,869	23,316,869	26,430,457	13.4%
Regular Wages	13,543,380	15,027,125	15,027,125	17,238,201	14.7%
Part-Time Wages	12,739	-	-	-	-
Overtime	1,794,429	1,706,689	1,706,689	2,081,537	22.0%
Other Compensation	259,569	424,582	424,582	63,651	(85.0%)
Employment Taxes	383,737	439,087	439,087	491,858	12.0%
Health, Dental, Vision Insurance	2,087,621	2,738,368	2,738,368	2,834,744	3.5%
Worker's Compensation Insurance	813,464	932,655	932,655	977,544	4.8%
Health Programs	200,777	185,712	185,712	462,750	149.2%
Other Insurance	88,148	97,266	97,266	118,543	21.9%
Retirement	1,459,155	1,720,760	1,720,760	2,039,372	18.5%
Other Benefits	50,625	44,625	44,625	122,257	174.0%
Operating	2,696,512	2,675,265	3,061,229	2,404,643	(10.1%)
Operating Costs	698,055	607,005	607,005	718,929	18.4%
Fuel	297	-	-	-	-
Utilities	-	-	-	15,400	-
Contract Services	917,332	969,769	1,109,080	910,959	(6.1%)
Charges and Fees	2,009	630	630	1,500	138.1%
Professional Development	514,981	506,891	526,891	514,005	1.4%
Insurance and Claims	-	-	-	-	-
Grants and Contributions	34,420	30,120	40,120	99,000	228.7%
Equipment	529,419	560,850	777,503	144,850	(74.2%)
Interfund Charges	6,691,302	7,471,359	7,471,359	9,107,267	21.9%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Communications Center Internal Support Charge	2,486,205	2,590,706	2,590,706	2,701,675	4.3%
Insurance Premiums Internal Support Charge	366,188	512,664	512,664	494,721	(3.5%)
Fleet and Fuel Internal Support Charge	999,806	1,016,453	1,016,453	1,193,638	17.4%
Information Technology Internal Support Charge	2,139,525	2,636,012	2,636,012	3,923,398	48.8%
Facility Internal Support Charge	527,428	512,951	512,951	531,287	3.6%
Utilities Internal Support Charge	172,150	202,573	202,573	262,547	29.6%
Capital Outlay	568,202	-	-	-	-
Capital Equipment	568,202	-	-	-	-
Capital Facilities	-	-	-	-	-
<b>101 - Enhanced 911 Fund</b>					
<b>Revenue</b>	<b>\$ 3,995,391</b>	<b>\$ 4,531,049</b>	<b>\$ 4,531,049</b>	<b>\$ 4,300,970</b>	<b>\$ (5.1)</b>
Tax Revenue	(61,766)	(77,277)	(77,277)	(83,599)	8.2%
Interest Revenue	138,847	109,276	109,276	109,276	0.0%
Charges for Services	3,918,310	4,499,050	4,499,050	4,275,293	(5.0%)
<b>Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 512,940</b>	<b>-</b>
Transfers Out	-	-	-	512,940	-
Transfers Out	-	-	-	512,940	-
<b>107 - First Responder Tax Fund</b>					
<b>Revenue</b>	<b>\$ 1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Revenue	1	-	-	-	-
<b>Expenses</b>	<b>\$ 1,491,885</b>	<b>\$ 2,484,540</b>	<b>\$ 2,484,540</b>	<b>\$ 3,047,380</b>	<b>\$ 22.7%</b>
Labor and Benefits	698,566	1,842,147	1,842,147	2,213,559	20.2%
Regular Wages	510,739	1,253,116	1,253,116	1,325,313	5.8%
Overtime	14,947	-	-	246,197	-
Other Compensation	450	7,600	7,600	550	(92.8%)
Employment Taxes	37,924	70,149	70,149	72,972	4.0%
Health, Dental, Vision Insurance	85,975	321,250	321,250	307,729	(4.2%)
Worker's Compensation Insurance	11,550	55,753	55,753	69,337	24.4%
Health Programs	1,530	15,979	15,979	46,004	187.9%
Other Insurance	3,307	8,537	8,537	9,366	9.7%
Retirement	30,644	106,763	106,763	123,607	15.8%
Other Benefits	1,500	3,000	3,000	12,483	316.1%
Operating	68,943	283,100	283,100	413,100	45.9%
Operating Costs	-	36,400	36,400	36,400	0.0%
Utilities	-	-	-	-	-
Professional Development	-	29,000	29,000	29,000	0.0%
Equipment	68,943	217,700	217,700	347,700	59.7%
Interfund Charges	314,318	359,293	359,293	420,721	17.1%
Fleet and Fuel Internal Support Charge	188,511	211,556	211,556	179,787	(15.0%)
Information Technology Internal Support Charge	125,807	147,737	147,737	240,934	63.1%
Capital Outlay	410,058	-	-	-	-
Capital Equipment	410,058	-	-	-	-

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>115 - Public Safety Impact Fee Fund</b>					
Revenue	\$ 138,300	\$ 114,051	\$ 114,051	\$ 216,050	\$ 89.4%
Interest Revenue	5,807	-	-	-	-
Charges for Services	132,494	114,051	114,051	216,050	89.4%
<b>201 - Sales Tax Capital Improvements Fund</b>					
Expenses	-	-	\$ 90,000	-	-
Operating	-	-	90,000	-	-
Contract Services	-	-	-	-	-
Equipment	-	-	90,000	-	-
<b>405 - Communications Center Fund</b>					
Revenue	\$ 5,612,990	\$ 5,999,098	\$ 5,999,098	\$ 6,957,846	\$ 16.0%
Interest Revenue	41,581	20,069	20,069	20,069	0.0%
Other Revenue	750	-	-	-	-
Lease Revenue	91,200	90,600	90,600	90,600	0.0%
Charges for Services	2,375,140	2,578,897	2,578,897	2,806,522	8.8%
Interfund Revenue	3,104,320	3,309,532	3,309,532	3,527,715	6.6%
Transfers In	-	-	-	512,940	-
Expenses	\$ 7,455,508	\$ 9,204,225	\$ 10,122,901	\$ 10,557,667	\$ 14.7%
Labor and Benefits	5,026,900	6,428,043	6,428,043	6,908,767	7.5%
Regular Wages	2,836,334	3,976,674	3,976,674	4,000,104	0.6%
Part-Time Wages	5,369	-	-	-	-
Overtime	1,055,462	810,807	810,807	1,060,642	30.8%
Other Compensation	97,680	50,304	50,304	9,890	(80.3%)
Employment Taxes	289,639	357,625	357,625	381,776	6.8%
Health, Dental, Vision Insurance	467,127	847,955	847,955	963,096	13.6%
Worker's Compensation Insurance	13,641	24,611	24,611	16,312	(33.7%)
Unemployment Insurance	-	-	-	-	-
Health Programs	60,713	60,031	60,031	150,191	150.2%
Other Insurance	19,129	27,267	27,267	28,451	4.3%
Retirement	173,555	262,644	262,644	264,942	0.9%
Other Benefits	8,250	10,125	10,125	33,364	229.5%
Operating	382,219	480,488	480,488	372,510	(22.5%)
Operating Costs	87,374	102,408	102,408	129,450	26.4%
Utilities	105,633	91,267	91,267	0	(100.0%)
Contract Services	64,626	71,126	71,126	71,126	0.0%
Professional Development	26,517	101,600	101,600	102,700	1.1%
Grants and Contributions	1,313	1,323	1,323	1,470	11.1%
Equipment	96,756	112,764	112,764	67,764	(39.9%)
Interfund Charges	1,661,440	2,145,694	2,145,694	2,763,450	28.8%
General Government Internal Support Charge	394,026	474,127	474,127	557,571	17.6%
Insurance Premiums Internal Support Charge	10,528	14,739	14,739	14,223	(3.5%)
Fleet and Fuel Internal Support Charge	57,019	80,281	80,281	35,662	(55.6%)

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Information Technology Internal Support Charge	1,137,828	1,479,966	1,479,966	2,136,323	44.3%
Utilities Internal Support Charge	62,039	96,581	96,581	19,670	(79.6%)
Capital Outlay	384,950	150,000	1,068,676	512,940	242.0%
Capital Equipment	384,950	150,000	1,068,676	512,940	242.0%



## UTILITIES

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The Utilities Department is responsible for water and wastewater services, which include delivering high-quality drinking water and irrigation water to customers and collecting and treating wastewater to protect public health and the environment. The Utilities Department is comprised of 82 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 provides wastewater collection, 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.
- 10,108 meters.
- 4,613 valves.
- 1,206 fire hydrants.
- Irrigation system for the Ridges Subdivision and the Redlands Mesa Golf Course.
- 16 million gallons per day Municipal Water Treatment Plant.
- 200 gallons per minute Kannah Creek Water Treatment Plant.
- 12.5 million gallons per day Persigo Wastewater Treatment Plant.
- 580 miles of sewer lines.
- 26 lift stations.
- 13,868 sewer manholes.

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

The Water Services Division is comprised of water supply, water treatment, water distribution, and water laboratory operations. Operations staff stationed at the Kannah Creek water treatment plant oversee the conveyance of water from the watershed to the water treatment plant in the City. Water plant operators are responsible for controlling the flow and operation of the direct filtration and chlorination treatment processes to produce safe drinking water for customers. Laboratory personnel perform compliance testing and provide process control for the plant operators to provide high-quality drinking water that consistently meets or exceeds State and Federal Safe Drinking Water Standards. Pipeline Maintenance is responsible for the integrity of the distribution system by performing preventative maintenance and making repairs to water mains, valves, and hydrants in the distribution system and raw water flow lines.

Customer Service (Utility Billing) is responsible for billing and maintaining all Water, Solid Waste and 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.

Through the Water Services Division, the City cooperates with many governments 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, the US Fish and Wildlife Service, the Bureau of Land Management, 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 the watershed less susceptible to catastrophic wildfire.

**Ridges Irrigation** – The Water Services Division manages the Ridges Irrigation Fund. It is responsible for the irrigation system supplying the Ridges Subdivision and the Redlands Mesa 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 are maintained by two plant mechanics.

**Joint Sewer** – The Wastewater Services Division manages the Joint Sewer Enterprise Fund. Wastewater Services is committed to providing the finest wastewater treatment possible in a fiscally responsible manner that protects public health and the environment. To achieve this, the Division operates and maintains 588 miles of sewer pipe, 26 lift stations, and a 12.5 million gallon per day at the wastewater treatment plant. Treated water discharged to the Colorado River consistently meets or exceeds permit limits to protect aquatic life and public health.

The Wastewater Services Division comprises wastewater collections, industrial pretreatment, treatment, plant maintenance, and environmental laboratory operations. Collection crews maintain sewer lines to ensure they flow freely to prevent backups that could threaten the community's or the environment's health. 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. At the Persigo wastewater treatment plant, operators optimize conditions for the various treatment processes, mechanics and electricians maintain the inner workings of the plant and lift stations, and laboratory personnel analyzes samples collected at different stages of the treatment process to monitor compliance.

### **Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary**

Utilities Department Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Implementation of Master Plan for future expansion of the Persigo Wastewater Treatment Plant.				

Wastewater Treatment Plant available capacity (Year-end equivalent units (EQUs))	10,851 EQUs available	10,261 EQUs available	10,129 EQUs available	9,669
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#### Activity

Develop a long-term water supply and infrastructure plan to meet long-term demands through a feasibility study to convert two gravel pits along the Gunnison River to water reservoirs with total capacity of 1,700 acre-feet an associated pump station and pipeline infrastructure.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
The water supply firm yield (6,400 AF) exceeds the water demand	Demand = 5,250 AF	Demand = 5,400 AF	Demand = 5,037 AF	5,454 AF

#### Activity

Maintain and replace aging water infrastructure for Purdy Mesa and Kannah Creek flow lines.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Total miles of flowlines replaced for Purdy Mesa	3.8	3.2	3.2	0
Total miles of flowlines replaced for Kannah Creek	2.9	0	0	0
Flow capacity of water supply lines (mgd)	9.6 mgd	12.5 mgd	12.5 mgd	12.5 mgd

### Utilities Department Performance Measures

#### Activity

Develop a sustainable ranch management program for Hallenbeck and other City-owned ranch properties.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Balance water conservation, public recreation, and environmental and sustainable agriculture in the ranch management plan	150 AUMs	150 AUMs	192.57 AUMs	150 AUMs

#### Activity

Develop a sustainable biosolids management plan that adopts the beneficial reuse of biosolids and eliminates landfill disposal

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Total wet tons per year of biosolids landfilled	11,793	11,277	11,248	12,000
Total wet tons per year of biosolids composted	310	1,000	1,000	0

#### Activity

Develop a Graywater Control Plan, including education and incentive programs.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Total gallons per year of potable water conserved resulting from graywater use	0	500,000	0	250,000

## **2024 Accomplishments**

### **Water Services**

- Exceeded compliance with all State and Federal water quality regulations to ensure safe drinking water.
- Retained status as an American Water Works Association (AWWA) Partnership Director's Plant by achieving the Partnership's turbidity goals for treated water.
- Completed inventory of water service lines following EPA regulations and identified 365 lead and galvanized lines requiring replacement.
- Completed construction of a 3-mile replacement section of the Purdy Mesa Flowline from Juniata Reservoir to Sullivan Draw.
- Completed rehabilitation of Raber Click Reservoir Spillway.
- Identified source of seepage from Juniata Reservoir outlet structure and initiated design of repair.
- Completed Gunnison Reservoirs Feasibility Study and updated Long-Term Water Supply and Infrastructure Plan.
- Completed design for an additional storage tank in the Kannah Creek system to improve water distribution.
- Replaced water distribution mains along Ute and Pitkin Avenues in conjunction with CDOT's reconstruction project.
- Completed design of water distribution mains in the area of Crosby Ave and Riverside Parkway.
- Completed installation of gated pipe on Somerville Ranch.
- Completed five irrigation audits of commercial and institutional properties resulting in water savings of more than 2.6 million gallons.
- Issued rebates for 11 turf conversion projects, 5 low flow toilets, 3 washing machines, 3 inline drip kits, and 8 Smart irrigation controllers resulting in est, 1 rain sensor, 27 rotary nozzles resulting in water savings of 155,500 gallons.
- Identified more than 7,300 leaks and saved more than 5 million gallons of water through advanced metering infrastructure (AMI) leak detection program.
- Participated in DRIP outreach programs.

### **Ridges Irrigation**

- Began replacement of irrigation main on Prospect Point.
- Replaced roof on Shadow Lake pump station building.

### **Wastewater Services**

- Met all local, state, and federal regulatory limits to protect public health and the environment.

- Upgrade the internet service to the Persigo plant to fiber optic.
- Complete upgrade of Mesa Mall lift station.
- Began construction on the Phase 1 Plant expansion completing underground utilities and major concrete construction.
- Completed the Persigo Solar Feasibility study.
- Complete the Grand Valley By-products lift station replacement feasibility study and identified potential location for the new lift station.
- Completed sewer replacements in Bahamas Way, 12<sup>th</sup> and Wellington, and 22<sup>nd</sup> and Gunnison.
- Cleaned anaerobic digesters at Persigo.
- Completed maintenance of the Ridges lift station to improve reliability pending construction of the Lake Road lift station.
- Hauled 1000 wet tons of biosolids to Delta for composting.
- Initiated Colorado River water quality sampling program in support of discharge permitting.

## **2025 Objectives**

### **Water Services**

- Continue to meet or exceed compliance with all State and Federal water quality regulations to ensure safe drinking water.
- Retain status as an American Water Works Association (AWWA) Partnership Director's Plant by achieving Partnership's turbidity goals for treated water.
- Continue developing Gunnison River Infrastructure as identified in the Long-Term Water Supply and Infrastructure Plan.
- Continue lead service line replacements in accordance with EPA regulations.
- Replace waterline in Linden Avenue.
- Begin design of Juniata Enlarged Ditch piping/lining.
- Continue planning for draining of Juniata Reservoir and repair of the outlet to address seepage.
- Update Risk and Resiliency Assessment.
- Model Purdy Mesa flowline to determine the need for a pressure control valve or tank following completion of flowline replacements.
- Continue Water Conservation efforts in accordance with Water Efficiency Plan including leak detection, audits, rebates, turf conversion, and gray water programs.
- Participate in DRIP outreach programs.

## Ridges Irrigation

- Ongoing replacement of irrigation pipe in the distribution system.
- Design of motor control center (MCC) replacement at the primary pump station.

## Wastewater Services

- Continue to meet or exceed all local, state, and federal regulatory limits to protect public health and the environment.
- Construct Lake Road lift station.
- Design replacement of Orchard Mesa sewer syphon across the Colorado River.
- Design of Grand Valley Byproducts lift station replacement.
- Replace sewer lines identified based on condition assessment and begin design of sewer lines identified for replacement in 2026.
- Replace El Poso lift station.
- Construct sewer improvement districts design in 2024.
- Continue construction of Phase 1 wastewater treatment plant expansion.
- Complete a wastewater treatment plant optimization study.
- Continue ambient water quality monitoring program.
- Update local limits for industrial users.
- Complete recycle water study.

## Utilities Personnel

Utilities	2023 FTE	2024 FTE	2025 FTE
<b>Funded by Water Fund 301</b>			
<b>Utilities</b>			
Utilities Asset Management Spec	0.45	0.45	0.45
<b>Utilities - Customer Service</b>			
Customer Service Analyst	1.00	1.00	1.00
Customer Service Rep	5.00	5.00	5.00
Customer Service Supervisor	1.00	1.00	1.00
Utilities Cust Svc Specialist	1.00	1.00	1.00
<b>Utilities - Environmental Laboratory</b>			
Water Quality Specialist	2.00	2.00	2.00
Enviro Comp Sustain Manager	0.30	0.30	0.30
Laboratory Supervisor	0.30	0.30	0.30
<b>Utilities - Water</b>			
Administrative Assistant	1.00	1.00	0.00
Sr Administrative Assistant	0.00	0.00	1.00

Construction Inspector	0.00	0.50	0.30
Cross Connection Coordinator	1.00	1.00	1.00
Utility Locator	3.00	3.00	3.00
Utility Locator Crew Leader	0.00	0.00	1.00
Lead Plant Mechanic	0.50	0.50	0.50
Plant Mechanic	1.50	2.00	1.50
SCADA Technician	1.00	1.00	1.00
Utilities Maint Crew Leader	1.00	1.00	1.00
Utilities Maintenance Technician	0.00	8.00	8.00
Pipeline Maintenance Worker	9.00	0.00	0.00
Utilities Maintenance Supervisor	0.00	1.00	0.90
Water Operations Supervisor	1.00	1.00	2.00
Water Plant Operator	5.00	5.00	4.00
Water Services Manager	0.95	0.95	0.90
Water Supply Supervisor	1.00	1.00	1.00
Water System Operator	2.00	2.00	2.00
Water Conservation Specialists	1.00	1.00	1.00
Utilities Director	0.45	0.45	0.45
<b>Total Water Fund FTE</b>	<b>40.00</b>	<b>41.00</b>	<b>41.60</b>

#### Funded by Joint Sewer System Operations Fund 900

##### Utilities

Sr Administrative Assistant	0.00	0.00	1.00
Administration Assistant	1.00	1.00	0.00
Utilities Asset Management Spec	0.50	0.50	0.50
Wastewater Services Manager	1.00	1.00	1.00
Utilities Director	0.50	0.50	0.50

##### Utilities - Environmental Laboratory

Enviro Comp Sustain Manager	0.00	0.00	0.40
Lab Analyst	2.00	2.00	1.00
Lab Chemist	1.00	1.00	2.00
Lab Technician	1.00	1.00	1.00
Laboratory Supervisor	1.00	1.00	0.70

##### Utilities - Wastewater

Collections Crew Leader	1.00	1.00	1.00
Equipment Operator	5.00	2.00	1.00
Wastewater Project Manager	0.00	0.00	1.00
Lead Plant Mechanic	1.00	1.00	1.00
Lead Wastewater Plant Operator	1.00	1.00	1.00
Engineering Specialists (Ops Sup)	0.00	1.00	0.00
Operations Support Engineer	1.00	0.00	0.00
Plant Electrician	1.00	1.00	1.00
Plant Mechanic	5.00	5.00	5.00
SCADA Technician	2.00	2.00	2.00
Specialty Equipment Operator	3.00	0.00	0.00

TV Equipment Operator	2.00	0.00	0.00
Utilities Maint Crew Leader	0.00	0.00	1.00
Utilities Maintenance Technician	0.00	8.00	9.00
Utilities Maintenance Supervisor	1.00	1.00	1.00
Wastewater Operations Supervisor	1.00	1.00	1.00
Wastewater Plant Maintenance Supervisor	2.00	1.00	2.00
Wastewater Plant Operator	6.00	6.00	6.00
Enviro Comp Sustain Manager	0.00	0.00	0.30
Ind Pretreatment Specialist	2.00	2.00	2.00
Process Control Specialist	0.00	0.00	1.00

### Utilities Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted
<b>301 - Water Fund</b>				
Utilities	-	-	-	\$ 72,353
Utilities - Customer Service	802,556	1,019,386	1,019,386	1,093,013
Utilities - Environmental Laboratory	270,421	347,442	347,442	431,545
Utilities - Water	11,605,262	12,297,482	16,406,433	10,361,966
Utilities - Capital	-	-	-	2,795,000
<b>301 - Water Fund Total</b>	<b>\$ 12,678,240</b>	<b>\$ 13,664,310</b>	<b>\$ 17,773,261</b>	<b>\$ 14,753,877</b>
<b>309 - Irrigation Fund</b>				
Utilities - Ridges Irrigation	\$ 422,904	\$ 385,963	\$ 385,963	\$ 372,417
Utilities - Capital	-	-	-	25,000
<b>309 - Irrigation Fund Total</b>	<b>\$ 422,904</b>	<b>\$ 385,963</b>	<b>\$ 385,963</b>	<b>\$ 397,417</b>
<b>900 - Joint Sewer Systems</b>				
Utilities	-	-	-	\$ 592,854
Utilities - Customer Service	68,970	-	-	-
Utilities - Environmental Laboratory	752,394	583,480	583,480	746,144
Utilities - Waste Water	22,302,178	62,899,519	72,709,249	14,683,773
Utilities - Capital	-	-	-	53,855,777
<b>900 - Joint Sewer Systems Total</b>	<b>\$ 23,123,543</b>	<b>\$ 63,482,999</b>	<b>\$ 73,292,729</b>	<b>\$ 69,878,548</b>

## Utilities Budget By Fund, by Classification

### Significant Changes 2025 Adopted vs. 2024 Adopted

- **Revenues:** Service charge revenues in each of the utility funds are expected to increase in 2025 due to rate adjustments. Additionally, the Water Fund will experience an increase in interfund and grant revenues. In contrast, the Joint Sewer Fund will see a significant decrease, primarily due to the debt proceeds from the bond issuance in 2024.
- **Labor and Benefits:** Increases in labor and benefits of 17.4%, are driven by annual step increases and the addition of 4 new positions since the beginning of 2024.
- **Operating:** Operating costs in the Water Fund are projected to increase by 54.7%, driven by higher contract services costs and contributions, including a \$500,000 pass-through grant to Colorado Mesa University for turf and irrigation rebates. The Ridges Irrigation Fund will experience a slight increase due to rising operating costs and contract services. In the Joint Sewer Fund, costs are expected to rise by 33.8%, primarily due to the fund assuming management of its utilities from the Facilities Fund and an increase in anticipated equipment purchases.
- **Interfund Charges:** General government support is expected to increase in 2025 to accommodate the growth of administrative departments in line with the City's expanding operations. Additionally, costs for fleet, information technology, facilities, and utilities will rise due to higher expenses for fleet equipment maintenance, increasing IT costs, and the upkeep of City buildings.
- **Capital Outlay:** Capital outlay in the Water Fund is expected to decrease in 2025 due to a reduction in the number of projects being undertaken. Many capital projects are multi-year initiatives that begin in one year and are completed in the next. The Ridges Irrigation Fund will see a significant decrease in capital outlay following the large distribution system replacement and pump station roof replacement completed in 2024. Meanwhile, capital outlay in the Joint Sewer Fund will remain substantial as construction continues on the wastewater treatment plant rehabilitation and expansion project.
- **Debt Service:** Debt service in the Water Fund and Irrigation Fund will remain relatively stable in 2025, as no additional debt is anticipated. Meanwhile, the Joint Sewer Fund will begin debt payments in 2025 for the bonds issued to fund the wastewater treatment plant rehabilitation and expansion project.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Utilities</b>					
<b>301 - Water Fund</b>					
<b>Revenue</b>	\$ 22,434,270	\$ 11,586,628	\$ 11,605,730	\$ 12,843,613	\$ 10.8%
Interest Revenue	150,337	46,840	46,840	46,840	0.0%
Other Revenue	18,578	1,000	1,000	45,000	4,400.0%
Lease Revenue	58,037	59,090	59,090	62,828	6.3%
Debt Proceeds	11,508,216	-	-	-	-
Charges for Services	9,041,470	9,343,500	9,343,500	10,114,400	8.3%
License and Permits	71,604	75,000	75,000	70,000	(6.7%)
Interfund Revenue	863,681	994,458	994,458	1,349,545	35.7%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Intergovernmental	505,163	826,740	845,842	935,000	13.1%
Contributions	217,186	240,000	240,000	220,000	(8.3%)
<b>Expenses</b>	<b>\$ 12,678,240</b>	<b>\$ 13,664,310</b>	<b>\$ 17,773,261</b>	<b>\$ 14,753,877</b>	<b>\$ 8.0%</b>
Labor and Benefits	3,585,254	4,516,935	4,516,935	5,303,611	17.4%
Regular Wages	2,442,283	2,958,811	2,958,811	3,475,886	17.5%
Part-Time Wages	-	10,982	10,982	-	(100.0%)
Overtime	121,982	119,387	119,387	138,900	16.3%
Other Compensation	20,041	69,268	69,268	25,129	(63.7%)
Employment Taxes	186,423	241,239	241,239	277,846	15.2%
Health, Dental, Vision Insurance	472,908	700,540	700,540	827,916	18.2%
Worker's Compensation Insurance	117,806	145,299	145,299	144,480	(0.6%)
Health Programs	51,906	49,367	49,367	123,129	149.4%
Other Insurance	16,834	21,556	21,556	24,940	15.7%
Retirement	148,847	196,736	196,736	239,277	21.6%
Other Benefits	6,225	3,750	3,750	26,109	596.2%
Operating	1,291,622	1,944,349	1,969,818	3,008,382	54.7%
Operating Costs	884,636	1,003,331	1,003,331	1,119,746	11.6%
Utilities	19,124	19,600	19,600	21,515	9.8%
Contract Services	129,840	272,418	297,887	368,148	35.1%
Charges and Fees	4,830	7,000	7,000	6,500	(7.1%)
Professional Development	34,663	57,860	57,860	78,273	35.3%
Grants and Contributions	84,581	493,940	493,940	1,010,300	104.5%
Equipment	133,947	90,200	90,200	403,900	347.8%
Interfund Charges	1,827,940	1,972,719	1,972,719	2,390,728	21.2%
General Government Internal Support Charge	717,277	724,544	724,544	948,160	30.9%
Insurance Premiums Internal Support Charge	114,808	160,731	160,731	155,105	(3.5%)
Fleet and Fuel Internal Support Charge	347,913	333,257	333,257	487,795	46.4%
Information Technology Internal Support Charge	555,860	654,194	654,194	694,327	6.1%
Facility Internal Support Charge	26,414	38,189	38,189	39,630	3.8%
Utilities Internal Support Charge	65,668	61,804	61,804	65,711	6.3%
Capital Outlay	5,587,612	3,970,000	8,053,482	2,795,000	(29.6%)
Capital Equipment	70	100,000	100,000	-	(100.0%)
Utility Systems	5,587,541	3,870,000	7,953,482	2,795,000	(27.8%)
Debt Service	385,812	1,260,307	1,260,307	1,256,156	(0.3%)
Principal	307,468	1,033,880	1,033,880	1,047,955	1.4%
Interest Expense	78,344	226,427	226,427	208,201	(8.0%)
<b>309 - Irrigation Fund</b>					
<b>Revenue</b>	<b>\$ 363,557</b>	<b>\$ 390,733</b>	<b>\$ 390,733</b>	<b>\$ 391,518</b>	<b>\$ 0.2%</b>
Interest Revenue	4,493	3,433	3,433	3,433	0.0%
Debt Proceeds	-	-	-	-	-
Charges for Services	357,190	386,000	386,000	387,185	0.3%
Contributions	1,875	1,300	1,300	900	(30.8%)

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Expenses</b>	\$ 422,904	\$ 385,963	\$ 385,963	\$ 397,417	\$ 3.0%
Labor and Benefits	124,960	128,593	128,593	155,153	20.7%
Regular Wages	88,144	90,778	90,778	104,125	14.7%
Overtime	7,497	3,294	3,294	-	(100.0%)
Other Compensation	201	3,089	3,089	1,485	(51.9%)
Employment Taxes	7,092	7,417	7,417	7,973	7.5%
Health, Dental, Vision Insurance	10,343	11,910	11,910	25,969	118.0%
Worker's Compensation Insurance	5,163	5,400	5,400	3,409	(36.9%)
Health Programs	378	-	-	3,383	-
Other Insurance	620	644	644	734	14.0%
Retirement	5,522	6,061	6,061	7,543	24.5%
Other Benefits	-	-	-	532	-
Operating	44,792	36,570	36,570	37,650	3.0%
Operating Costs	28,064	33,000	33,000	34,050	3.2%
Utilities	567	570	570	600	5.3%
Contract Services	16,161	2,000	2,000	2,500	25.0%
Equipment	-	1,000	1,000	500	(50.0%)
Interfund Charges	170,833	144,638	144,638	163,451	13.0%
General Government Internal Support Charge	27,436	29,206	29,206	31,627	8.3%
Insurance Premiums Internal Support Charge	1,397	1,956	1,956	1,888	(3.5%)
Fleet and Fuel Internal Support Charge	11,190	6,730	6,730	4,731	(29.7%)
Information Technology Internal Support Charge	-	-	-	15,741	-
Utilities Internal Support Charge	130,809	106,746	106,746	109,464	2.5%
Capital Outlay	66,158	60,000	60,000	25,000	(58.3%)
Utility Systems	66,158	60,000	60,000	25,000	(58.3%)
Debt Service	16,162	16,162	16,162	16,162	0.0%
Principal	12,927	13,121	13,121	13,318	1.5%
Interest Expense	3,235	3,041	3,041	2,844	(6.5%)
<b>900 - Joint Sewer Systems</b>					
<b>Revenue</b>	\$ 19,788,571	\$ 82,812,704	\$ 82,812,704	\$ 21,755,575	\$ (73.7)
Interest Revenue	1,183,606	864,480	864,480	824,730	(4.6%)
Other Revenue	39,022	126,000	126,000	118,600	(5.9%)
Debt Proceeds	-	61,300,000	61,300,000	-	(100.0%)
Charges for Services	15,471,162	17,065,264	17,065,264	18,066,005	5.9%
Interfund Revenue	89,276	185,000	185,000	195,000	5.4%
Fines	9,000	1,000	1,000	1,000	0.0%
Special Assessments	2,574	-	-	-	-
Intergovernmental	798	-	-	-	-
Contributions	2,993,132	3,270,960	3,270,960	2,550,240	(22.0%)
<b>Expenses</b>	\$ 23,123,543	\$ 63,482,999	\$ 73,292,729	\$ 69,878,548	\$ 10.1%
Labor and Benefits	4,145,280	4,802,223	4,802,223	5,434,868	13.2%
Regular Wages	2,955,881	3,287,217	3,287,217	3,642,318	10.8%

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Part-Time Wages	-	10,982	10,982	-	(100.0%)
Overtime	68,814	93,160	93,160	133,837	43.7%
Other Compensation	32,004	38,682	38,682	48,898	26.4%
Employment Taxes	220,328	262,128	262,128	292,070	11.4%
Health, Dental, Vision Insurance	513,410	696,742	696,742	758,895	8.9%
Worker's Compensation Insurance	91,335	108,043	108,043	127,025	17.6%
Health Programs	49,631	53,392	53,392	127,053	138.0%
Other Insurance	20,411	23,681	23,681	26,129	10.3%
Retirement	180,641	215,446	215,446	245,916	14.1%
Other Benefits	12,825	12,750	12,750	32,726	156.7%
Operating	2,172,156	2,986,164	2,986,164	3,994,613	33.8%
Costs of Goods Sold	-	-	-	-	-
Operating Costs	1,324,840	1,223,386	1,548,386	1,520,659	24.3%
Utilities	7,080	13,078	13,078	837,455	6,303.5%
Contract Services	395,388	1,223,055	870,866	870,330	(28.8%)
Charges and Fees	358,737	425,010	425,010	447,214	5.2%
Professional Development	59,981	75,435	75,435	55,355	(26.6%)
Grants and Contributions	1,706	3,200	3,200	3,100	(3.1%)
Equipment	24,423	23,000	50,189	260,500	1,032.6%
Interfund Charges	3,144,519	3,337,711	3,337,711	2,842,541	(14.8%)
General Government Internal Support Charge	780,990	812,229	812,229	858,624	5.7%
Insurance Premiums Internal Support Charge	100,859	141,202	141,202	136,260	(3.5%)
Fleet and Fuel Internal Support Charge	432,222	360,294	360,294	357,180	(0.9%)
Information Technology Internal Support Charge	470,333	543,775	543,775	692,697	27.4%
Utilities Internal Support Charge	1,360,115	1,480,211	1,480,211	797,780	(46.1%)
Capital Outlay	13,041,497	51,736,796	59,372,054	53,855,777	4.1%
Capital Equipment	188,837	386,796	386,796	-	(100.0%)
Utility Systems	12,852,660	51,350,000	58,985,258	53,855,777	4.9%
Debt Service	620,091	620,105	2,794,577	3,750,750	504.9%
Principal	565,000	605,000	605,000	955,000	57.9%
Interest Expense	55,091	15,105	2,189,577	2,795,750	18,408.8%

## VISIT GRAND JUNCTION

Established in 1990, Visit Grand Junction, the City of Grand Junction's Destination Marketing Organization (DMO), is responsible for elevating the City's brand to create an attractive destination for consumers to visit, while enhancing its public image as a dynamic place to live and work. Through the promotion of travel and tourism, Visit Grand Junction strengthens the City's economic position, providing a sustainable, diverse, and consistent economy that supports businesses, and enhances the quality of life for residents. Destination management principles are the foundation of Visit Grand Junction's strategies. Destination management refers to strategies and practices that balance the needs of guests, residents, and the environment while protecting economic resources and preserving public lands. When executed correctly, the outcome results in sustainable tourism development, long-term community benefits, and increased city sales tax.

This consists of a coordinated approach managing all aspects of a tourism destination, minimizing overlapping roles, avoiding duplicated efforts, and addressing gaps that require attention, ultimately assuring the sustainability of the destination. This is accomplished through collaboration with public land managers, responsible messaging, and fostering partnerships with area businesses and organizations to encourage and educate residents and guests on how to be responsible stewards of public lands.

Visit Grand Junction receives 4.25% of the total 6% lodging tax for destination marketing to attract visitors to the Grand Junction area. The Grand Junction Regional Air Alliance receives 1% to market, subsidize, and contract additional direct flights. The Greater Grand Junction Sports Commission receives 0.75% to market, solicit, and sponsor travel and tourism-related sporting activities. The Grand Junction Convention Center receives an annual transfer from Visit Grand Junction to market, court and sponsor conferences, events, and conventions that align with the City's economic goals.

### Travel & Tourism Economic Impact for Grand Junction

The City's travel and tourism industry contributes to the area's economic diversity. Visitor spending accounts for 30 percent of the city's total sales tax revenue as confirmed by three separate economic impact studies – Tourism Economics, an Oxford Economics Company; BBC Research & Consulting; and The Adams Group, Inc. Sales tax generated from the tourism industry provides funding for public safety, infrastructure, and other city services, while lowering the tax burden for residents and local businesses. The updated 2023 economic impact report results will be available in Q1 2025.

### Travel & Tourism Jobs and Careers in Grand Junction

According to the Bureau of Labor & Statistics (BLS), as of November 2024, leisure and hospitality jobs supported by tourism total 7,900 in Mesa County (11.7% of all nonfarm jobs), the majority of which are within the City limits. This provides opportunities for all residents, from career-minded students who are working toward advancement to individuals who prefer to enjoy the flexibility and perks a tourism job affords them, such as retirees and parents with children. The travel and tourism industry continues to be one of the most upwardly mobile industries, so while it provides necessary entry-level jobs for students and young adults with

limited experience, it also generates critical skills and education to build a solid foundation for a successful and rewarding career. Visit Grand Junction will continue its participation in the City's Colorado Mesa University (CMU) Internship program in 2025. This program has proven successful, with Visit Grand Junction employing several part-time CMU interns in 2024. Additionally, two full-time staff members began as interns, one of whom has earned two promotions since 2021.

In addition to generating jobs, travel and tourism provides demand for restaurants, recreation assets, attractions, and retail businesses that are enjoyed by residents. Without a thriving visitor economy, numerous restaurants, entertainment venues, and shops that serve the local community would have to close.

## **Travel & Tourism Outlook and Grand Junction Lodging Tax Revenue Projection**

Visit Grand Junction receives 4.25% of the total 6% lodging tax. Visit Grand Junction had budgeted a 4.5% increase for the 4.25% lodging tax revenues in the 2024 Adopted Budget over the 2023 Amended budget. Year-to-date lodging tax collections for 2024 through November's business, after accounting for late and missing payments, are up 2.1% over the same year-to-date period in 2023. The decrease in actual revenue compared to what was originally projected is attributable to a softening in occupancy rates not only in Grand Junction, but across Colorado and the United States. Grand Junction occupancy is down 3.2%, Colorado occupancy is down 2.3%, and the United States occupancy is down .1% year-over-year. Despite this decrease in occupancy, the increase in Grand Junction's average daily rate (ADR) of 4.6% overcame this softening, resulting in revenue growth of 2.1% through November's business over the same year-to-date period in 2023. Domestic travel demand remains steady despite rising inflation, increased interest rates, economic uncertainties, and air service challenges. SKIFT's 2025 Travel Outlook claims that while 2023 was a year of revenge travel post-Covid, and 2024 a year of normalization, 2025 will be a year of steady growth.

Future Partners reports that almost 60% of American Travelers intend to make leisure travel spending a priority in 2025. Future Partners also claims that expected travel budgets for 2025 will be the highest they have ever been at \$5,750. This optimism is reinforced by a projected 9% increase in leisure travel spending across the United States in 2025, as reported by Skift Research. While the pace of growth may slow slightly due to inflationary pressures and rising credit card debt, Americans are expected to prioritize experiential spending, underscoring the enduring appeal of escaping the routine of everyday life.

Corporate travel fully rebounded in 2024, with global spending expected to surpass 2019 levels, earlier than anticipated. This resurgence reflects shifts in workplace dynamics, such as the rise of remote work, which has increased the value of in-person meetings and team retreats. Trends like "bleisure" travel, where business trips incorporate leisure elements and employees arrive early or stay late in the destination, are also gaining traction as companies use them to attract and retain talent. While the pandemic's influence lingers, the primary drivers of business travel are evolving workplace trends and the growing emphasis on face-to-face interactions for team cohesion. Looking ahead to 2025, according to Skift, corporate travel spending in the U.S. is projected to increase by 4-5%, driven by demand for team-building retreats, conferences, and client-facing activities. This aligns with the U.S. Travel Association's forecast of a 4.0% increase, with corporate travel spending reaching \$316 billion in 2025.

International travel to Grand Junction is minimal, averaging less than 3 percent of total visitation. Top origin countries include Mexico, Canada, and Brazil. A new Colorado Tourism Office platform, called the Tourism Exchange, will provide further visibility for businesses on the world stage in 2025.

Visit Grand Junction experienced strength in hotel performance late 2024, with signs pointing to continued stability going into 2025. Key projections from industry experts, along with Visit Grand Junction's data platform, indicate that hotel room rates will continue to grow and occupancy will remain steady. Therefore, the City's travel and tourism economy is expected to remain strong locally. The resilience of travel and tourism has been reaffirmed, not only through the pandemic but also during recent macroeconomic events, including heightened consumer caution due to inflationary pressures and the 2024 U.S. presidential election. Historically, election years present challenges for discretionary spending, but Grand Junction's tourism sector has demonstrated stability, buoyed by steady demand for leisure travel. Visit Grand Junction continues to monitor industry projections, economic markets, consumer behavior, and sentiment while adjusting advertising campaigns promptly to increase demand when appropriate. Based on these factors, Visit Grand Junction has budgeted a 6% increase in lodging tax revenues in 2025.

## 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. It enhances the quality of life for residents by creating new jobs, businesses, and attractions to enjoy. Many of the experiences and services that residents enjoy would not exist without the added revenue impact from tourists.

Travel and tourism promotion stimulates visitation, generating tax revenues that support schools, infrastructure, transportation, public safety, and municipal services. The sales tax generated by tourism ultimately lowers the tax burden on households.

## Strategic Outcomes, Performance Measures, Accomplishments, Objectives, and Financial Summary

Visit Grand Junction Performance Measures				
Activity				
Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Create and update blog content	86 Blogs	75 Quality over Quantity	64 Total new blogs	72 Total new blogs
Increase website pageviews	4,089,047	4,293,499 (5% Increase)	27,186,763	28,546,101 (5% Increase)
Increase website sessions	2,885,927	3,030,223 (5% Increase)	6,437,964	6,759,862 (5% Increase)

Increase distribution of the Grand Junction Visitor Guide	41,036 (lower due to depleted supply)	43,089 (5% Increase)	145,633	67,346 (5% Increase over 2024, not including community mailing)
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#### Activity

Educate and encourage responsible recreation to protect public land and enhance the quality of life for residents, while providing exceptional experiences for guests. Support the expansion of a responsible and sustainable tourism industry utilizing destination management principles.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Stewardship content, including Leave No Trace principles.	4 content pieces	Increase 25%	5 content pieces	6 new content pieces

#### Activity

Complete an economic impact study to better understand the value and return on investment of the tourism industry in 2023. Visitation numbers and spending; impact on Grand Junction and Mesa County economy. Growth and shifts in data year-over-year.

Performance Measure	2023 Actual	2024 Planned	2024 Actual	2025 Planned
Report Completion	2022 report completed	Complete by 2023 year-end	Completed by Q1 2025	2024 report in progress

## 2024 Accomplishments

### Destination Branding

The Grand Junction Destination Brand, "Where Life Leads," has been phased into marketing initiatives and messaging; including digital media, three monthly eNewsletters, VisitGrandJunction.com, Visit Grand Junction department materials, promotional items, marketing co-ops with regional partners, and the Colorado Tourism Office. The brand continues to complement the local voice while highlighting what makes the Grand Junction area unique and distinct. The brand includes all significant attributes that locals continue to recommend, such as outdoor recreation, area history, agritourism, art, culture, culinary, craft beverages, education, and many others. The most recent brand projects that have been released include the following:

- **VisitGrandJunction.com Website:** Visit Grand Junction launched a new website in December 2023, and it has now been live for an entire year. The website features dynamic content to highlight and effectively communicate the City's brand, lifestyle, and experiences for guests and residents. It inspires visitation, encourages companies to relocate to the City, and educates people about the area who are considering a move. A new Community Calendar, separate from the existing Event Calendar, provides a platform where residents can post their fundraising events, public meetings, education classes, ribbon cuttings, and grand openings. The event calendar is a one-stop shop to see what is going on in the area, and it also helps organizations choose dates for future events that do not overlap with other existing meetings and events. Starting in December 2024, ChatGPT's search algorithm began favoring the Visit Grand Junction Event Calendar as an authority site and trusted source, directing more users to it and

increasing its visibility. The new site also defines target audiences and delivers personalized messaging to the user, providing enhanced customization content. This drives increased page views, boosting engagement throughout the consumer journey and ultimately leading to a conversion or visit.

- **The Official Grand Junction Visitor Guide:** Visit Grand Junction redesigned and incorporated the new destination brand elements into the Official Grand Junction Visitor Guide, all while creating a balance between inspirational visuals and informative content. Besides attracting tourism and providing a resource for residents, the Official Grand Junction Visitor Guide also draws potential residents, assists local businesses with personnel recruitment, attracts Colorado Mesa University students, and recruits industries. This supports economic development and diversification in the Grand Junction area.

To promote ambassadorship of Grand Junction's destination brand, the newly rebranded Visitor Guide was mailed to 76,502 households and businesses within Mesa County in 2024. This special edition included a letter from the City Manager and the Visit Grand Junction Director, two postcards to invite family and friends to visit, and a wildlife-themed coloring page. Those who brought their completed coloring page to the Grand Junction Visitor Center were rewarded with a Grand Junction-branded backpack, filled with a \$25 Downtown gift card, Enstrom Candies, and other treats. A total of 85 community members participated by returning their colored pages, which were proudly displayed in the Visitor Center.

- Visit Grand Junction partnered with the Parks & Recreation Department and the Downtown Development Authority and Business Improvement District to design a branded wrap for the new Fifth Street public restroom. The design included an inspirational map of the area, brand elements, and a written excerpt from Dalton Trumbo signifying the art and history of the area.

## Lodging Tax

Lodging tax collections for 2024 are projected to be 2.1% higher than 2023's collections.

## Average Daily Rate (ADR) Pacing

Grand Junction lodging average daily rate (ADR) achieved the highest ADR in history for ten months (each specific month in comparison to the same month in prior years) in 2024, with May 2024's ADR of \$134.79 achieving the highest rate in Grand Junction's history. Grand Junction also had the highest yearly ADR in history in 2024 at \$108.52. Historically, the City has had the lowest lodging rates in Colorado; however, this steady year-over-year growth is encouraging. Through Visit Grand Junction's monthly Stakeholder eNewsletters, hoteliers received ongoing education and resources for effective revenue management strategies and were encouraged to yield rates during appropriate times of the year.

- **Grand Junction's 2024 ADR Pacing compared to Grand Junction's 2023 ADR Pacing:** Hotel ADR pacing in the City is projected to be up by 4.6% for 2024 over 2023, compared to the 0.3% decrease for 2023 over 2022.

- **Grand Junction's 2024 ADR Pacing compared to the U.S. ADR Pacing:** Hotel ADR pacing in the City is projected to be up by 4.6% for 2024 over 2023, compared to the U.S. ADR pacing of 2.0% for 2024 over 2023.
- **Grand Junction's 2024 ADR Pacing compared to Colorado ADR Pacing (including ski towns):** Hotel ADR pacing in the City is projected to be up by 4.6% for 2024 over 2023, compared to the Colorado (including ski towns) pacing of 0.1% for 2024 over 2023.
- **Grand Junction's 2024 ADR Pacing compared to Colorado ADR Pacing (excluding ski towns):** Hotel ADR pacing in the City is projected to be up by 4.6% for 2024 over 2023, compared to the Colorado (excluding ski towns) pacing of 0.1% for 2024 over 2023.

### **Hotel Occupancy Pacing**

Grand Junction, the United States as a whole, Colorado (including ski towns), and Colorado (excluding ski towns), experienced year-over-year declines in occupancy pacing, with averages dropping across all segments. Despite this, Grand Junction excelled in ADR, surpassing Colorado and the U.S., while its occupancy pacing mirrored the negative trend observed nationwide. This pattern reflects a broader country-wide trend, not unique to Grand Junction. Visit Grand Junction continues to enhance its occupancy by leveraging AdTech partners to target the right audience at the right time.

Despite softening occupancy in 2024, Grand Junction has the highest 12-month rolling average occupancy ever recorded – 66.5% from February 2023 through January 2024 – surpassing any other 12-month period in Grand Junction's history.

### **New Marketing Applications**

Visit Grand Junction's mobile technology platform and gamification application continues to support resource stewardship. The application incentivizes residents and guests to enjoy outdoor activities and encourages trail disbursement throughout Mesa County. Residents can learn more about their hometown while enjoying new activities. Guests will have a convenient resource to help plan their vacation while enhancing their adventures during their visit. The digital app allows Visit Grand Junction to present the City's amenities in an experiential and rewarding way by encouraging visitation to areas off the beaten path, including trails, shops, cafes, art, museums, sculptures, natural attractions, and restaurants. Through gamification, app users will be rewarded based on the places they have checked in. Rewards are provided by area businesses and include free food, gifts, and experiences as recognition for completing specific activities. This app provides data that calculates trail usage. If a trail becomes too busy, it will be removed from this app as well as all marketing content, and be replaced with another trail that is visited less, thereby dispersing visitation. The Grand Junction Outdoor Adventure Pass soft launch garnered 581 sign-ups, 540 check-ins, and 42 prize redemptions in 2024.

The app will be transferring to a new company in 2025 to allow for user enhancements that Visit Grand Junction requested, and also trail dwell time monitoring which was a request by public land managers.

## Research

- Visit Grand Junction Commissioned Tourism Economics, an Oxford Economics company, to complete an economic impact of tourism study to calculate the value and return on investment of the tourism industry in the City for the year 2023. The study will also report on the economic interdependencies of tourism on the City's other industries unrelated to tourism. Visit Grand Junction will receive results for this study in Q1 2025.
- Visit Grand Junction participated in the DMO Website User and Conversion Study conducted by Future Partners on behalf of the DMA West (Destination Marketing Associations of the West) Education & Research Foundation. The year-long study in 2023 revealed that 73% of VisitGrandJunction.com website users live outside of the Grand Junction area. Additionally, local website traffic increased 37% in 2023 compared 2020. This growth shows that both residents and businesses increasingly see VisitGrandJunction.com as a key resource and central hub for staying informed about local events in the community and discovering new opportunities for recreation, entertainment, and exploration for themselves and visiting friends and relatives. The website also strengthens residents' sense of pride and connection to their community, which plays a crucial role in brand development and attracting new industries to Grand Junction.

## Marketing Initiatives

- Using the latest advertising technology, Visit Grand Junction deployed programmatic ad campaigns tailored specifically for targeted audiences and affinities using science-based data insights.
- Emailed three monthly eNewsletters – Stakeholder eNews, P.R. eNews, and Marketing eNews.
- Increased spending for Google search ads to build brand awareness and drive visitation.
- Local businesses and residents were included in marketing campaigns, including social media.
- Official Grand Junction Visitor Guide – Distributed 145,633 visitor guides in 2024. The digital guide was viewed 13,148 times.
- Grand Junction's "mini visitor guide inserts" were distributed worldwide – over 302,000 copies. The insert is mailed with every Official Colorado State Vacation Guide and allows the city to stand out from the rest of Colorado.
- Increased co-op investment with the Colorado Tourism Office, including eBlasts, paid social media posts, and Instagram takeovers.
- Mailed 2,208 postcards to consumers who requested them through Visit Grand Junction's outreach.
- National market research included survey screenings to uncover consumer demographics, behaviors, attitudes, and perceptions about Grand Junction.

- Invested in selective print ads, including the Official Colorado State Guide, the insert attached to the Official Colorado State Guide, The Beacon Senior News, Grand Circle Official Travel Planner, and Group Tour Magazine.

## Website Results

For the year 2024 over 2023, VisitGrandJunction.com experienced:

- A 565% increase in page views.
- A 122% increase in unique users.
- A 123% increase in sessions.
- A 56% increase in user engagement rate.
- A 199% increase in page views per unique user.

The **Top 10 Events** on the VisitGrandJunction.com event calendar by page views were (*The Air Show event does not appear, as this only shows the top events that occurred in 2024. The Air Show occurred in 2023.*)

1. Market on Main: 34,620 page views, up 140% over 2023.
2. Parade of Lights: 32,597 page views up 358% over 2023.
3. Downtown Spooktacular: 13,212 page views up 364% over 2023.
4. Junior College World Series: 11,952 page views up 35% over 2023.
5. 56th Annual Palisade Peach Festival: 11,001 page views up 984% over 2023.
6. Summer Farmer's Market: 9,987 page views up 360% over 2023.
7. Colorado Lavender Festival: 9,292 page views up 357% over 2023.
8. Downtown Car Show: 9,010 page views up 182% over 2023.
9. 4th of July Parade: 8,961 page views up 148% over 2023.
10. Country Night @ Mama Ree's After Dark: 7,329 page views up 3,216% over 2023.

The **Top 5 Blogs by Page Views** visited on VisitGrandJunction.com in 2024 were:

- 24 Things to do in Grand Junction in 2024!: 3,280,335 page views
  - o 23 Things to Do In Grand Junction In 2023 only received 129,000 page views in 2023.
- Nature's Trifecta in Colorado: 1,762,108 page views.
- An Unexpected Colorado Winter in Grand Junction: 1,191,650 page views.
- Guide to Fly Fishing in Grand Junction, Colorado: 596,400 page views.
- Best Scenic Fall Drives in Colorado: 274,769 page views.

The **Top Ever Individual Days of Performance** that occurred on VisitGrandJunction.com in 2024 were:

- On June 9, 2024, the VisitGrandJunction.com website experienced the highest-ever daily average sessions per unique user at 1.27.
- On December 4, 2024, the VisitGrandJunction.com website experienced the highest-ever daily average page views per unique user at 5.99.
- On February 27, 2024, the VisitGrandJunction.com website experienced the highest-ever daily total conversions (performed a key event such as clicking on 3 pages or staying for longer than 2.5 minutes on our website) at 65,620.
- On April 6, 2024, the VisitGrandJunction.com website experienced the highest-ever daily total page views at 106,372.
- On January 26, 2024, the VisitGrandJunction.com website experienced the highest-ever daily total sessions at 28,809.
- On January 26, 2024, the VisitGrandJunction.com website experiences the highest-ever daily total unique users at 26,971.

## **Colorado Tourism Office (CTO)**

Visit Grand Junction continued its partnership with the Colorado Tourism Office in their destination development initiative called the Destination Blueprint Program, aimed at addressing key priority initiatives within Colorado's tourism industry. Visit Grand Junction focused on strengthening the tourism workforce by enhancing brand awareness to attract the workforce talent, providing professional development opportunities for tourism-related employees, and fostering a connected workforce community in the Grand Junction area. These goals were a result of the work performed by a local committee Visit Grand Junction convened. The committee included: Mesa County Workforce, Grand Junction Area Chamber, CMU & CMU Tech, GJEP, D51 Schools, and local businesses. To support these efforts, two key video campaigns are in development:

- Workforce Campaign Video: This video will spotlight hospitality industry staff and jobs in Grand Junction, aiming to reshape perceptions about careers in tourism and showcase opportunities for career advancement. Inspired by top branded content documentaries, the campaign seeks to position Grand Junction's tourism sector as a viable and fulfilling career choice, helping to attract new talent and retain current employees.
- Resident & Tourism Campaign Video: This video will focus on building local pride by highlighting Grand Junction's unique attractions, vibrant lifestyle, and community offerings, reinforcing the City's appeal as a premier destination.
- Visit Grand Junction will partner with the CTO as plans are made for the 250-150 celebration of the U.S. and Colorado birthdays. Staff is formally on the regional committee and participates in regular planning meetings.

## **User Generated Content (UGC)**

Secured thousands of digital creative assets used for marketing the destination. Visit Grand Junction uses the UGC platform to partner with "mini-influencers" who champion the area. Visit Grand Junction continues to develop global partnerships with people who love to share how

amazing the City is on their social media platforms.

## Community Outreach

- Mailed the newly rebranded Grand Junction Visitor Guide to 76,502 households and businesses within Mesa County.
- Funded co-op opportunities for all Grand Junction area businesses, including Fruita and Palisade, covering 15 percent of their ad cost in the Colorado Official Colorado State Vacation Guide.
- Partnered with the Grand Junction Regional Airport to provide hotel metric and visitor data to their outside consultants.
- Created 3 blogs for the City's Human Resources Department highlighting city staff and including why they enjoy working for the City and activities they enjoy in the area.
- Assisted with the collection and organization of images for the 2025 City Calendar.
- Assisted events through the Visit Grand Junction's Event Partnership Program. The partnership helps with marketing and collecting relevant data, which assists in future years' marketing initiatives and attendance.
- Hosted Visit Grand Junction booth at 12 Market on Main/Farmers Markets, including lawn games, free popsicles, and Enstrom Candy for guests who stopped by.
- Sixteen people attended the 2024 Colorado Governor's Tourism Conference in Crested Butte, CO, which included six staff, four board, and six tourism stakeholders. Visit Grand Junction sponsors all costs for the attendees.
- Eleven community organizations were invited to attend a Visit Grand Junction Advisory Board meeting to share their updates. Organizations included the Bureau of Land Management and McInnis Canyons National Conservation Area, U.S. Forest Service, Colorado National Monument, Colorado State Forest Service, Grand Junction Regional Airport, Downtown Development Authority and Business Improvement District, Grand Junction Area Chamber of Commerce, Grand Junction Sports Commission, Junior College World Series (JUCO), Grand Valley Outdoor Recreation Coalition, Cameo Shooting and Education Complex.

## Public Relations and Press

Grand Junction was recognized in prominent and well-respected publications, including:

- **AARP** – "[7 Scenic RV Parks Where You Can Book Your Next Vacation](#)"
- **National Geographic** - "[National Monuments Are Underrated-These Are Some of Our Favorites](#)"
- **BIKE Mag**
  - o "[Destination: Grand Junction, Colorado](#)"
  - o "[Ride Guide: Grand Junction, Colorado](#)"
  - o "[Post-Ride: Grand Junction, Colorado](#)"
- **Boston Globe** - "[The Concierge: Here, There and Everywhere](#)"

- **Conde Nast Traveler** – “[The 20 Best Hikes in Colorado](#)”
- **HGTV** – “[15 Elopement Destinations we Love](#)”
- **National Broadcast, WGN Daytime Chicago, KIAH Houston, CW7 Arizona Mix, and more** – “[Spring Break Destinations](#)”
- **CNN** – “[Skiing in North America can be ‘extortionate.’ Here’s where to save money while not scrimping on snow and stoke.](#)”
- **Forbes** – “[Chef’s Table Talk 2024: Choppin’ It Up With Josh Niernberg.](#)”
- **Good Morning America** – “[How to Travel for Spring Break on a Budget.](#)”
- **USA TODAY** – “[We Made Priceless Family Memories in the Grand Canyon with Adventures by Disney.](#)”

As a result of Visit Grand Junction's direct media efforts, the Grand Junction area was featured in 42 media outlets equating to 463,404,924 in viewership, generating \$5,919,930 in ad equivalency. In addition, Visit Grand Junction invested in Spring 2024 and Winter 2024 live national television segments. These segments were shared across 376 unique outlets, garnering 67,874,936 impressions. Grand Junction, Palisade, and Fruita were featured, along with tourism businesses, in many national press articles due to the efforts of Visit Grand Junction's PR strategy.

### **Grand Junction Visitor Center Ambassadors**

- Visitor Center Ambassadors volunteered 5,452 hours, 18.9% above 2023 total volunteer hours.
- Visitor Center Ambassadors contributed an average of 97.4 volunteer hours each in 2024, reflecting a 1.9 increase per volunteer compared to 2023.
- Hosted eight familiarization tours, or “FAMs,” for the volunteer ambassadors. The purpose is for the volunteers to familiarize themselves and learn more about local businesses, which, in turn, benefits the guests who stop by the Grand Junction Visitor Center.
- A Visit Grand Junction Volunteer Ambassador was nominated for the Jack Snow Award at the Colorado Governor’s Tourism Conference in recognition of their dedication and selfless contributions to advancing tourism in Colorado.
- Visit Grand Junction hosted 16 Visitor Center Volunteer Ambassadors and their guests to a 2024 Junior College World Series (JUCO) game.
- The Grand Junction Visitor Center experienced a 29.1% increase in visitors in 2024 compared to 2023.

### **2025 Objectives**

Visit Grand Junction's True North will always be based on destination management principles designed to protect the natural resources and enhance resident quality of life. Visit Grand Junction's destination marketing and management strategies also elevate the brand to attract diversified industries and university students to the Grand Junction area. According to Wikipedia, "Destination Marketing Organizations (DMO) are essential to the economic and

social well-being of the communities they represent, driving direct economic impact through the visitor economy and fueling development across the entire economic spectrum by creating familiarity, attracting decision-makers, and improving the quality of life in a place. Destination management is, in fact, a public good for the benefit and well-being of all; an essential investment no community can afford to abate without causing detriment to the community's future economic and social well-being."

### **Strategic Outcome Area - Placemaking**

**City of Grand Junction Department Partnerships** – Partnerships with City departments remain a focus and are ongoing. Visit Grand Junction partnered with the Parks & Recreation Department and Downtown Grand Junction by designing a branded wrap for the new Downtown public restroom facility.

Visit Grand Junction's marketing strategies also continue to support the General Services Department by promoting the City's golf courses, with an emphasis on the shoulder seasons, which represent the most growth potential. Visit Grand Junction stays involved with projects, including multi-modal and sustainability strategies, that the Community Development Department oversees. Visit Grand Junction assists the Communication Department in a variety of ways, including the city calendar and talking points when appropriate. In addition, Visit Grand Junction continues to promote lifestyle blogs for the Human Resources Department to attract talented workers, showcasing the Grand Junction area's unique quality of life and career opportunities with the City.

Developers and investors contact Visit Grand Junction to receive data that assists them in assessing opportunities in the City. Similarly, banking institutions contact Visit Grand Junction to verify growth projections. As new businesses and developments are announced, Visit Grand Junction proactively pitches nationally to press outlets in order to attract PR. This representation helps the business successfully launch while also establishing the City as a supportive and strategic partner for new investors and developers.

### **Strategic Outcome Area – Thriving and Vibrant**

**Visit Grand Junction Data-Driven Strategies** – Visit Grand Junction's investment in data science targets high-value consumers through a reverse-engineered marketing strategy. This yields the best results tracked by numerous ROI measures.

Visit Grand Junction continues to maximize consumers' high intent to travel by optimizing data-driven marketing strategies, which allow for better-informed decisions and a consistent and sustainable science-based approach to destination management overall. This formula has proven successful in driving new tourism revenue to the community while assisting and supporting stakeholders with their own ongoing strategies and business profits. Visit Grand Junction continues to enhance its data platform to guide the department's destination marketing and management strategies. Technology continues to evolve at a rapid pace, requiring constant professional development by staff.

Visit Grand Junction measures the results of advertising campaigns through various indicators depending on the nature of the campaign (e.g., long-term brand awareness/inspiration versus short-term arrivals/conversions) and consistently seeks out advertising solutions that can

accurately attribute those results to specific ad campaigns. The chosen agencies that provide these solutions must demonstrate a high level of expertise in ad deployment, data-driven marketing, advertising strategy, channel and mix media planning, targeting markets, segmentation, and behavioral audience profiling. In addition to providing campaign monitoring, data-driven measurement and return on investment are reported during campaigns and upon conclusion. Similar to 2024, Visit Grand Junction's marketing strategies for 2025 will include engaging with multiple ad tech companies on the same campaigns in order to triangulate data and achieve enhanced validity, remove bias, and provide improved results.

Visit Grand Junction regularly encourages and educates hoteliers to capitalize on enhanced demand by increasing lodging rates, which has proven to be successful. For 2024, the City has achieved record average daily rates for 10 of those months, with a record yearly average daily rate, generating an additional \$900,000 in lodging room revenue in 2024. Preliminary data that Visit Grand Junction has access to shows that record average daily rates will continue into 2025.

**Content Marketing, Search Engine Optimization (SEO), and Paid Search** – Visit Grand Junction's content marketing strategy continues to evolve with the destination brand strategy. The content strategy will also include supporting other city departments, primarily Human Resources, to assist with recruitment efforts. The SEO (Search Engine Optimization) and SEM (Search Engine Marketing) programs focus on quality over quantity in terms of traffic from organic search results and traffic driven to [VisitGrandJunction.com](http://VisitGrandJunction.com), which generates interest in the destination resulting in more efficient conversions (visits) to the City.

**Generative Engine Optimization (GEO)** – In December 2024, Visit Grand Junction began receiving direct links from ChatGPT's online search, marking a significant milestone in the evolving world of search technology. This shift highlights the importance of optimizing not only for traditional search engines like Google, but also for large language models (LLMs) and their custom algorithms, which are poised to fundamentally change how people discover information online. GEO ensures that destination organizations, such as Visit Grand Junction, remain competitive in this new search frontier by refining and structuring content in a way that LLMs recognize as authoritative and contextually relevant. Visit Grand Junction will continue to monitor and adapt to these emergent digital tools, working closely with industry partners to develop best practices that maintain a strong presence in both traditional and next-generation search landscapes.

**Grand Junction Destination Brand Strategy** – The Grand Junction Destination Brand, "Where Life Leads," and Brand Strategy will continue to be phased into marketing initiatives and messaging, including digital media, three monthly eNewsletters, VisitGrandJunction.com, Visit Grand Junction department materials, promotional items, marketing co-ops with regional partners, and the Colorado Tourism Office. The brand will complement the local voice while highlighting what makes the Grand Junction area unique and distinct. The brand includes all significant attributes locals recommend, such as outdoor recreation, area history, agritourism, art, culture, culinary, craft beverages, education, and many others.

Creating consistency between what consumers see when they receive advertising messages before visiting compared to what they see and experience when they arrive establishes a sense of place and trust in the destination. This level of orchestration strengthens the brand

and enhances the City's authenticity as a destination. If there is a disconnect between the advertising content and imagery compared to what the visitor sees, the brand will suffer.

**Economic Impact Study** – To continue monitoring the impact of tourism on Grand Junction businesses, taxes, and residents, an economic impact study of tourism in the City will be commissioned for the year 2024.

**City of Grand Junction Partnerships** – Visit Grand Junction's marketing expertise assists the City's Human Resources Department through digital advertising and communicating lifestyle messaging as a key component to attract and recruit qualified candidates.

**Public Relations (PR)** – Public Relations has long been one of the most trusted forms of content, and Visit Grand Junction has leveraged it effectively to position Grand Junction as a premier destination. Public Relations has enhanced the City's brand reputation through earned media and editorial coverage. As the media landscape evolves, Visit Grand Junction remains committed to staying ahead of the curve. While traditional travel media continues to offer valuable opportunities, advancements in technology, such as targeted advertising via AdTech and AI, are providing new promising ways to engage with audiences.

Grand Junction's PR strategy continues to adapt by combining proven techniques with innovative approaches. By leveraging insights from data-driven strategies, the City's message is shared with precision, reaching the audiences most likely to engage with and visit the Grand Junction area. This balanced approach ensures that the strengths of traditional PR are complemented by modern advancements, maximizing impact and return on investment.

Despite the success of Visit GJ's PR strategy, the travel media landscape continues to evolve rapidly. Traditional consumer travel platforms, once cornerstones of destination marketing, are losing relevance as travelers increasingly turn to trusted individuals, targeting marketing, and AI for inspiration and information. Rafat Ali, CEO/Founder of SKIFT, the largest business media intelligence and marketing company in travel, stated, "Consumer travel media as we've known it is completely obsolete."

Although Visit Grand Junction believes there is still relevancy and runway left in PR efforts, specifically for Grand Junction, it is important to understand that the end of travel PR is near. The last several years, Visit Grand Junction has prepared for this shift by creating relatable and engaging content that connects with audiences on a personal level. Through data-based strategies and adtech platforms, consumers who exhibit specific behaviors are advertised to at the right time, on the correct devices, and with fine-tuned retargeting. This has maximized engagement and resulted in increased visitation.

**Grand Junction Regional Airport and Air Service Alliance Support** – Visit Grand Junction will continue updating monthly data that airport staff and consultants have access to. While direct flight cities will remain a priority for destination advertising, cities that show growth potential for the Grand Junction area continue to be a focus. Generating brand awareness of the City and increasing tourism visitation will encourage airlines to consider adding the Grand Junction Regional Airport to their flight network.

**Greater Grand Junction Sports Commission and Regional Events Support** – Support of regional events that stimulate tourism and economic activity in the Grand Junction area, including support of the Greater Grand Junction Sports Commission, continues by

incorporating destination marketing strategies and strengthening the community's brand to enhance awareness of regional sporting events and tournaments in the area. Events that join the event partnership program receive additional marketing support and financial investment. There is no cost for the program. The structure of the partnership requires data collection by the event promoter, which Visit Grand Junction utilizes to help the event grow year-over-year, while also providing necessary information for overall event marketing.

**Partnerships with Regional and Local Organizations** – Visit Grand Junction will continue to develop and maintain mutually beneficial collaborations with local partners, such as with the Grand Junction Area Chamber, Grand Junction Economic Partnership and Colorado Mesa University. This also includes regional partnerships with other destination organizations and campaigns with Colorado's Mountains & Mesas region, Dinosaur Diamond, and the Grand Circle, along with strategic partnership opportunities with the Colorado Tourism Office.

**Industry Involvement** – Visit Grand Junction will remain involved statewide and nationally in 2025.

- **Colorado:** Seat on the Colorado Tourism Office Marketing Committee, Colorado Association of Destination Marketing Organizations Member (CADMO), Art Center of Western Colorado board member, Colorado Mesa University Davis School of Business and Hospitality Management advisory board member, Dinosaur Diamond Committee, Grand Mesa Byway Association, Junior College World Series (JUCO) committee member.
- **US:** Destinations International (DI), U.S. Travel Association, and One West Tourism Alliance Member (formerly Destination Marketing Association of the West).

### **Strategic Outcome Area – Resource Stewardship**

**Destination Management Strategies** – Responsible recreation strategies that support destination management are being deployed by Visit Grand Junction through creative content and messaging on Visit Grand Junction's marketing channels, including Leave No Trace principles. Messaging is woven into social media, public relations, eNewsletter communications, and digital content. Visit Grand Junction ongoing partnerships with the local public land offices, including the National Park Service, Bureau of Land Management, U.S. Forest Service offices, and Colorado Parks & Wildlife, continue to result in responsible outdoor recreation behavior. Visit Grand Junction will continue to monitor, educate, and encourage responsible recreation strategies by tracking trail use through data measurement and implementing creative content and messaging on Visit Grand Junction's marketing channels. This results in protecting public lands while enhancing the quality of life for residents and providing exceptional experiences for guests. Both conservation and preservation are key values that are woven throughout the department's work.

**Gamification Application** – Visit Grand Junction's mobile technology platform and gamification application has been implemented to support resource stewardship. The application incentivizes residents and guests to enjoy outdoor activities and encourages trail disbursement throughout the Grand Junction area. Residents can learn more about their hometown while enjoying new activities. Guests will have a convenient resource to help plan their vacation while enhancing their adventures during their visit. The digital app allows Visit Grand Junction to present the City's amenities in an experiential and rewarding way by

encouraging visitation to areas off the beaten path, including trails, shops, cafes, art, museums, sculptures, natural attractions, and restaurants. Through gamification, app users will be rewarded based on the places they have checked in. Rewards are provided by area businesses and include free food, gifts, and experiences as recognition for completing specific activities. This app provides data that calculates trail usage. If a trail becomes too busy, it will be removed from the app as well as marketing content and be replaced with another trail that is less frequented, thereby dispersing visitation.

### Visit Grand Junction Personnel

Visit Grand Junction	2023 FTE	2024 FTE	2025 FTE
<b>Funded by Visit Grand Junction Fund 102</b>			
<b>Visit Grand Junction</b>			
Business Analyst	1.00	1.00	1.00
Content Specialist	1.00	1.00	1.00
Data Analyst	1.00	1.00	0.00
Visitor Center & Administrative Coordinator	1.00	1.00	1.00
Visit Grand Junction Director	1.00	1.00	1.00
Chief Marketing Officer	1.00	0.00	0.00
Data Scientist	1.00	0.00	0.00
Social Media and Content Creator	1.00	0.00	0.00
Total Visit Grand Junction Fund FTE	8.00	5.00	4.00

### Visit Grand Junction Budget by Fund, by Classification

Expenditure Summary by Fund	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted
<b>102 - Visit Grand Junction Fund</b>				
Visit Grand Junction	\$ 4,638,466	\$ 5,358,170	\$ 5,358,170	\$ 4,890,054
<b>102 - Visit Grand Junction Fund Total</b>	<b>\$ 4,638,466</b>	<b>\$ 5,358,170</b>	<b>\$ 5,358,170</b>	<b>\$ 4,890,054</b>

### Significant Changes 2025 Adopted vs. 2024 Adopted

- **Revenues:** Visit Grand Junction revenues come from lodging tax, which correlates directly with the number of hotel rooms rented annually as well as the room rate. In 2025, lodging taxes are projected to increase by 6.3% as tourism and travel continue to see growth.
- **Labor and Benefits:** Decreases in labor and benefits are due to Visit Grand Junction moving from 8 budgeted FTEs in mid-2024 to 4 FTEs in 2025. Although total cost decreased, the department saw increases in compensation due to yearly step increases.
- **Operating:** Operating costs will decrease by 9.2% due to decreased contract services.
- **Interfund Charges:** Interfund charges are decreasing by 13.5% in 2025, due to reduced IT costs based on total FTE. Administrative Overhead costs are based on total

revenues. Other charges include technology charges, liability insurance, fleet, and fuel charges.

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Visit Grand Junction</b>					
<b>102 - Visit Grand Junction Fund</b>					
<b>Revenue</b>	<b>\$ 3,382,739</b>	<b>\$ 3,537,121</b>	<b>\$ 3,537,121</b>	<b>\$ 3,768,064</b>	<b>\$ 6.5%</b>
Tax Revenue	3,324,105	3,527,060	3,527,060	3,749,703	6.3%
Interest Revenue	58,476	5,061	5,061	5,061	0.0%
Other Revenue	157	-	-	-	-
Charges for Services	-	5,000	5,000	13,300	166.0%
<b>Expenses</b>	<b>\$ 4,638,466</b>	<b>\$ 5,358,170</b>	<b>\$ 5,358,170</b>	<b>\$ 4,890,054</b>	<b>\$ (8.7)</b>
Labor and Benefits	465,305	675,735	800,525	649,571	(3.9%)
Regular Wages	348,547	480,101	604,891	427,095	(11.0%)
Part-Time Wages	12,177	27,900	27,900	67,163	140.7%
Other Compensation	10,103	9,845	9,845	8,941	(9.2%)
Employment Taxes	27,160	39,496	39,496	38,495	(2.5%)
Health, Dental, Vision Insurance	37,936	73,426	73,426	60,560	(17.5%)
Worker's Compensation Insurance	906	1,298	1,298	1,140	(12.2%)
Health Programs	3,421	8,568	8,568	12,854	50.0%
Other Insurance	1,341	1,794	1,794	2,386	33.0%
Retirement	22,963	31,807	31,807	28,917	(9.1%)
Other Benefits	750	1,500	1,500	2,021	34.7%
Operating	3,889,971	4,414,117	4,289,327	4,008,294	(9.2%)
Operating Costs	78,135	32,442	46,298	39,785	22.6%
Utilities	4,239	4,890	4,890	4,430	(9.4%)
Contract Services	3,602,442	4,230,790	4,058,872	3,724,547	(12.0%)
Professional Development	39,483	54,724	54,724	36,249	(33.8%)
Grants and Contributions	10,667	10,850	10,850	10,350	(4.6%)
Equipment	155,005	80,421	113,693	192,933	139.9%
Interfund Charges	283,189	268,318	268,318	232,188	(13.5%)
General Government Internal Support Charge	170,934	132,745	132,745	139,736	5.3%
Insurance Premiums Internal Support Charge	2,407	3,370	3,370	3,252	(3.5%)
Fleet and Fuel Internal Support Charge	7,791	18,243	18,243	10,031	(45.0%)
Information Technology Internal Support Charge	92,991	108,120	108,120	73,192	(32.3%)
Utilities Internal Support Charge	9,066	5,840	5,840	5,977	2.3%

## CAPITAL IMPROVEMENT

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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.

The City funds critical capital projects with revenues derived primarily from utility rates and fees, taxes, restricted revenues, and debt proceeds. Grant and outside partner dollars are strategically leveraged as well to maximize City funding sources. The 2025 Adopted Budget plans for investing \$162.8 million in capital improvements throughout the community.

As reported and discussed with City Council this year in preparation for the 2025 budget, the capital needs continue to outpace available resources. Over the past 25 years the City has experienced consistent growth in population and land area. These annexed areas often including underdeveloped infrastructure. For many years, the City was able to fund capital projects with cash, however, the increasing demand for expanded facilities and infrastructure, including utilities and the transportation system improvements, has led the City to issue debt to deliver those projects to the community. The debt service for those past projects continues for a multiple year period (usually 25 to 30 years) and therefore restricts ongoing resources, impacting the City's ability to fund other future capital improvements and maintenance.

The City vigorously pursues grants to leverage capital projects and has a high rate of success. In 2025, grant revenues that are secured are included in available funding and the total project is budgeted for expenditure. If a grant is not yet secured, the match for the grant will be budgeted and then if the grant application is successful, staff will return to Council for a supplemental appropriation to expend the grant funds. This will be included in the project descriptions as well.

Because the available resources in a single year are not enough to fund all identified capital needs, and some projects are not immediately necessary, staff has developed a 10-Year Capital Improvement Plan (Plan) that identifies and prioritizes projects based on the direction provided by the Council's strategic outcomes, criticality of the project, as well as staff capacity to manage the project. For the Sales Tax Capital Improvement and Transportation Capacity Payment Funds, the plan includes detail of revenues and projected fund balances. While a portion of these projects involve the addition of new community assets, there is also a focus on maintenance-based projects aimed at repairing and preserving existing assets. Although the City utilizes the 10-year CIP document for planning purposes, City Council approves only the first year of the Plan in the annual adoption of the budget Capital Improvement Budget.

## **Sales Tax Capital Improvement Fund (.75% Sales Tax Fund)**

The primary source of revenue for general government capital projects is the 0.75% City sales and use tax, which is expected to generate approximately \$19.9 million in 2025. This revenue stream is used to cover annual debt service obligations and recurring expenses. These include debt service for transportation expansion, lease payments for public safety buildings, economic development funding, and contributions to the Downtown Development Authority for Las Colonias Park and Grand Junction Convention Center improvements. An additional item of note is that because of the delayed development in Dos Rios, the revenue needed to cover debt service for the Dos Rios General Improvement District is not yet being generated, therefore \$84,000 is budgeted in 2025 to supplement Dos Rios funds for the 2025 debt payment. After these expenses there is \$12.6 million available in 2025 for new or major maintenance projects.

Additional sources of revenue include funds restricted for specific purposes. These include Parkland Expansion funds generated from impact fees and Conservation Trust Funds allocated through the State from lottery proceeds. Revenues from partners and grants are also included if they are already secured at the time of budget development.

In total there are 32 projects for \$21.4 million planned in 2025. It should be noted that the infill projects including Kimball, Landing, and Richmark were re-budgeted in 2025 because the projects need to be completed prior to infill incentives being disbursed. The funding for the incentives was received in prior years and is part of the fund balance.

The city has Adopted \$2.2 million for housing and unhoused projects and services as well as \$250,000 for the accessory dwelling unit production program, and \$2.8 million for the Salt Flats infrastructure project. These items combined with the infill projects noted above, total \$9.4 million towards housing efforts in the community from the capital budget. Funding is also in the City's operations budget to support this Council initiative.

Four projects are proposed to be self-performed in 2025. Chipseal and crack fill street maintenance and asphalt to concrete trail replacement are two projects that the City is continuing to propose as self-performance projects. In addition, staff proposes self-performance for minor repairs to bridges and guardrails as well providing assistance to an initial phase of demolition and construction of Whitman Park.

The 2025 Adopted capital budget is balanced, with projects identified over the subsequent nine years for consideration and prioritization in future planning. In previous years, the first five years of the capital plan were balanced; however, due to limited resources and significant future capital projects, the approach this year was to balance the 2025 Adopted budget only. This left the remaining projects in the year of identified need to effectively communicate the prioritization by staff.

## **Transportation Capacity Payment Fund (TCP Fund)**

Transportation capacity and expansion projects are funded by transportation capacity payment impact fees (TCP Fees), debt proceeds, and 0.75% sales tax funds when needed. As authorized by voters in November of 2019, \$50 million of debt was issued in 2020, and the additional \$20 million is planned to be issued in 2025. The intended purpose of TCP fees and authorized debt was to support the expansion of transportation

infrastructure for the future. However, recent years have seen unprecedented inflation and fees not keeping pace with Adopted rates. Coupled with the demands of residential and commercial development, the resources available have fallen significantly short of meeting the growing needs.

In total there are seven projects totaling \$27.45 million planned in 2025. The major expansion projects contemplated for funding with debt have been prioritized based on transportation impact by area and will be completed in 2026. The 10-year Plan for the TCP fund is balanced in 2025 and 2026. Similar to the .75% Sales Tax Fund, the remaining years' projects are shown in the year of prioritization and are unbalanced to represent the need compared to the resources.

### **Major Projects Fund (Community Recreation Center)**

The major projects fund is used to budget and account for the Community Recreation Center (CRC) Project which is scheduled for completion in 2026. The 2025 Adopted budget includes \$56.1 million, which is funded by bonds that were issued in the first quarter of 2024. In addition to the original CRC project, a project for outdoor improvements has been added as an anticipated project in 2026.

### **Water and Sewer Funds**

Utility rates, accumulation of reserves, and debt proceeds fund water and sewer projects. In total there are eight water projects (including irrigation) for \$2.8 million and 10 sewer projects for \$53.9 million planned in 2025.

The capital improvement plan for the utility funds is an integral part of the long-term financial plans for these utilities. These plans are developed in collaboration with external industry consultants through rate studies conducted every few years. These studies help ensure that the utility funds have a sustainable financial strategy in place to support critical infrastructure improvements and maintain the quality of services provided to users.

Utility projects include annual replacement or improvement of existing line and plant infrastructure as well as system expansion. Notably Phase I Persigo Joint Sewer system major rehabilitation and expansion project that began in 2023 will continue with \$38.4 million planned in 2025.

### **Solid Waste and Recycling Fund**

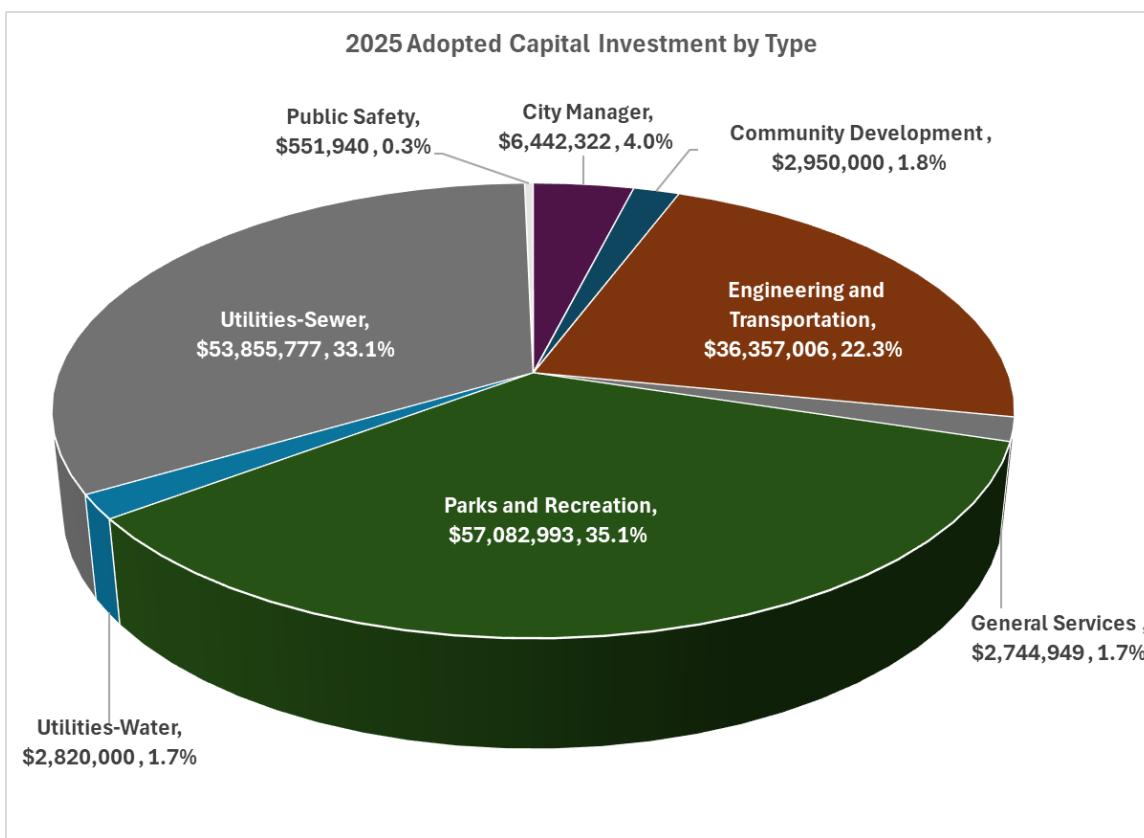
Similar to water and sewer, solid waste and recycling rates, accumulation of reserves, and debt can fund major capital projects for this fund. Major capital for solid waste includes acquisition of new trucks. In 2025 the City plans to purchase one new refuse truck for recycling pick up for \$435,000. This is in anticipation of continuing to expand the City's recycling capabilities. The City continues to evaluate the potential of a Materials Recycling Facility (MRF). Because this project is still in the feasibility and evaluation stage, any capital expenditure or funding associated with a future MRF is not included in the 2025 Adopted budget.

## Other Funds

Also included in the planned projects for the City are a drainage project for \$250,000 funded by partner contribution and drainage fees, and a Communication Center 9-1-1 telephone upgrade for \$512,490, which is funded by the county wide E911 surcharge.

## Capital By Department

A total of \$162.8 million in capital investment is planned in the 2025 Adopted Budget. The Utilities Department, Parks and Recreation Department, and Engineering & Transportation Department comprise 92% of the budget. The City Manager's budget includes funding for housing and infill incentives previously authorized by Council Below is a graph showing the investment by department.



## Capital Investment Summary

The continued investment in the City's public infrastructure is key to ensuring the high quality of life for our residents. Below is the list of the City's \$162.8 million planned capital projects for 2025. 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 forthcoming section provides an overview of the 2025 capital budget organized by Fund and department.

## 2025 Capital Project Descriptions

### 201 – Sales Tax Capital Improvement Fund (.75% sales tax)

#### City Manager - Capital

##### Housing and Unhoused Projects and Services

- **2025 Project Budget:** \$2,200,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$2,200,000
- **Project Description:** Housing and homelessness initiative to address the growing demand for affordable housing and to support individuals and families experience homelessness. This potentially includes working with developers and supporting nonprofits. In 2024 this was funded by one-time resources (including ARPA allocation) and this year it is funded with 0.75% sales tax.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

#### **Kimball Infill Incentive**

- **2025 Project Budget:** \$862,348
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Infill Incentive authorized by council in 2023, funded with proceeds from the sale of Dos Rios properties in previous years that are part of the fund balance.
- **Project Description:** The incentive is not available until the project is complete and will therefore be re-budgeted each year until completion.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

#### **Landing Infill Incentive**

- **2025 Project Budget:** \$1,529,974
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Infill Incentive authorized by council in 2023, funded with proceeds from the sale of Dos Rios properties.
- **Project Description:** The incentive is not disbursed until the project is complete which is expected in 2025.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

#### **Richmark Infill Incentive**

- **2025 Project Budget:** \$1,750,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Infill Incentive authorized by council in 2022, funded with General Fund reserves transferred to capital fund.

- **Project Description:** The incentive is not disbursed until the project is complete which is expected in 2025.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

## Community Development - Capital

### **Accessory Dwelling Unit (ADU) Program**

- **2025 Project Budget:** \$250,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$250,000
- **Project Description:** The City adopted Ordinance No. 5136 which established an ADU production program to incentivize and support the construction of ADUs within the City of Grand Junction. The production program provides an incentive up to \$15,000 for property owners that construct ADU's and commitment to leasing them as a long-term rental.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

### **Salt Flats Infrastructure**

- **2025 Project Budget:** \$2,800,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Until the grant has been decided, the project will be funded by a \$1.9 million financial security guarantee funded from the General Fund in 2024 with the balance of the project funded with 0.75% Sales Tax Capital Fund
- **Project Description:** This project is for backbone infrastructure which includes the extension of Grand Avenue with a multi-modal path, construction of 28 1/4 south to Grand Avenue, landscaping, lighting and all necessary utilities. The City is pursuing the More Housing Now grant for this project.
- **Ongoing Operation Costs:** Project will be under construction in 2025 and therefore operating costs are not anticipated until 2026 or later.

## Engineering and Transportation - Capital

### **North Avenue Enhanced Transit Corridor**

- **2025 Project Budget:** \$200,000
- **Future Year Planned Budget:** \$4,350,000 in 2026
- **2025 Funding Source:** Colorado Department of Transportation Grant - \$100,000, 0.75% Sales Tax Capital Fund - \$100,000
- **Project Description:** In 2022, the City provided the matching funds for the Grand Valley Regional Transportation Planning Office's North Avenue Enhanced Transit corridor study. The study evaluated pedestrian access analysis, traffic safety analysis, bus stop amenities analysis, transit speed, and reliability analysis, a detailed review of transit signal prioritization, and multimodal path analysis. The

study helped identify and prioritize a series of projects. This project will construct detached multi-modal sidewalks along the north side of North Avenue between 28 1/2 Road and I-70B as well as on the south side from 29 Road to I-70B. Design and right-of-way acquisition in 2025 with construction in 2026.

- **Ongoing Operation Costs:** Design and right of way acquisition in 2025. No anticipated operating costs until after construction is completed in 2026.

### Ranchman's Ditch Trail

- **2025 Project Budget:** \$900,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$900,000
- **Project Description:** The City has been working with Grand Valley Irrigation Company on a section of the canal that could be used as a pilot project for trails on the canals. The selected reach is on Ranchman's Ditch which runs in large pipes along the south side of Patterson between 24 1/2 Road and 25 1/2 Road.
- **Ongoing Operation Costs:** Ongoing operational costs include snow removal, sweeping, and repairs and will be maintained by parks and recreation in its operating budget.

### 22 1/2 Road Path Construction at Broadway Elementary

- **2025 Project Budget:** \$134,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$134,000
- **Project Description:** The City is working with Mesa County and School District 51 on improving sidewalk/path infrastructure on 22 1/2 Road on the east side of Broadway Elementary after a recent ADA incident/complaint. The existing asphalt path has deteriorated with large cracks and the adjacent drainage channel provides less than ideal condition. The project would replace the existing path with 800 feet of 10-foot wide curb, gutter, and sidewalk. Other improvements are also included on Greenbelt and Foy Drives which will enable County participation in the project.
- **Ongoing Operation Costs:** Replacement of existing infrastructure and therefore no additional operational costs are anticipated.

### Traffic Signal Upgrades

- **2025 Project Budget:** \$280,000
- **Future Year Planned Budget:** \$295,050 in 2026 and increased for inflation annually through 2034
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$280,000
- **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. Upgrades to signal equipment are required for safety and compliance with Federal requirements. This

is an ongoing replacement/upgrade program for traffic signal controllers and other equipment. Maintaining a replacement cycle for signal controllers and equipment is necessary, primarily because of the limited-service life of the equipment 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.

- **Ongoing Operation Costs:** Replacement of existing infrastructure and therefore no additional operational costs are anticipated.

### **Colorado River Levee Renovations**

- **2025 Project Budget:** \$120,870
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$120,870
- **Project Description:** The City of Grand Junction's levee was constructed in 1996 by the Army Corp of Engineers. It extends from the Union Pacific Railroad (UPRR) Railroad Bridge to the Las Colonias Amphitheater and protects most of the lower downtown. The Army Corp of Engineers deactivated the levee until several encroachments and culverts/discharge pipes could be corrected to meet current standards.
- **Ongoing Operation Costs:** Maintenance of existing infrastructure and therefore no additional operational costs are anticipated.

### **Contract Street Maintenance**

- **2025 Project Budget:** \$3,590,000
- **Future Year Planned Budget:** \$3,297,000 in 2026 and then increased annually for inflation through 2034.
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$3,140,000, Persigo Agreement funds reimbursement - \$150,000, Developer Contribution \$150,000, Mesa County \$150,000
- **Project Description:** Street Maintenance requires an ongoing annual commitment to maintain the City's \$266 million worth of street assets. A pavement management system is used to evaluate pavement quality and prioritize street maintenance needs. Parameters used to determine the pavement condition for major streets include ride quality, structural adequacy, and surface distress. The City is divided into 12 Street Maintenance Areas (SMAs) with an area scheduled to receive a chip seal each year. However, each of the streets in an SMA is analyzed for the proper treatment, whether that be a fog seal, chip seal, micro surface, overlay, or total reconstruction. A pavement management system is used to evaluate pavement quality and prioritize street maintenance needs. In 2025, the City's street maintenance efforts will include: Contract Street Maintenance \$3,590,000 – The annual program includes contracting for street maintenance using treatments such as hot mix asphalt overlays, asphalt patching, high-density

mineral bond (HA5), and street reconstructions. This work is bid and contracted out. For 2025, C 1/2 Road from 27 1/2 to 29 Road is proposed for minor reconstruction in partnership with Mesa County and developer of gravel extraction operation.

- **Ongoing Operation Costs:** Operational costs for this program are budgeted for every year to maintain the City's Street infrastructure. No additional costs are associated with the project.

### **Mill Tailing Repository Removal**

- **2025 Project Budget:** \$100,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** DOLA reimburses the City for costs incurred up to \$100,000
- **Project Description:** The City receives uranium mill tailings encountered throughout western Colorado and stores them in an interim repository at City Shops per an agreement with the Department of Local Affairs from the late 1990s when the remediation of the Grand Junction mill site was deemed complete. Approximately every three years, the City works with the Department of Energy in opening the permanent repository at the Cheney Reservoir site southeast of Kannah Creek and transfers the tailings at the City Interim site to the permanent repository. Department of Energy has provided notice that the permanent repository will be opened in March 2025 to accept mill tailings accumulated at the City's interim facility.
- **Ongoing Operation Costs:** This project removes accumulated tailings to the permanent repository restoring capacity to the interim repository. No additional operating impacts.

### **Riverside Parkway at Highway 50 Retaining Wall**

- **2025 Project Budget:** \$1,000,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$1,000,000
- **Project Description:** The Riverside Parkway interchange was constructed with tall mechanically stabilized earth (MSE) walls. These walls have settled and moved over the last 15 years since it was constructed. While the walls are still currently safe, geotechnical investigations were conducted in summer 2024 with recommendations pending fall 2024. The project will stabilize the walls ensuring longevity of the structures. In 2025, reconstruction of much of the curb, gutter, sidewalks, medians, and road surface is planned to repair the infrastructure damaged by the differential settlement.
- **Ongoing Operation Costs:** Stabilization/strengthening of existing infrastructure and therefore no additional operational costs are anticipated.

## Curb, Gutter, and Sidewalk Safety Repairs

- **2025 Project Budget:** \$420,000
- **Future Year Planned Budget:** \$441,000 in 2026 and increased annually for inflation through 2034.
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$420,000
- **Project Description:** This program includes the replacement or repair of deteriorated or hazardous curbs, gutters, and sidewalks on City streets annually. It also includes replacement of curbs and gutters that do not properly drain. Tripping hazards on sidewalks are given the highest priority. Concrete replacement locations are determined from field surveys and community member complaints. Each location is rated and prioritized according to the type of problem and degree of hazard. The benefits include keeping 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.
- **Ongoing Operation Costs:** This is an annual project that addresses any curb, gutter, and sidewalk repairs as needed. No additional costs are associated with this project.

## I-70B Phase VI Streetlights

- **2025 Project Budget:** \$386,636
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$386,636
- **Project Description:** This project includes the City paying for street light replacements and new pedestrian lighting along I-70B from Rood Avenue to 4th Street as part of the CDOT road improvement project.
- **Ongoing Operation Costs:** The majority of the streetlights will be replacement of existing infrastructure. Any new streetlight's operation cost would be approximately \$240/streetlight/yr.

## Traffic Safety Improvements

- **2025 Project Budget:** \$140,000
- **Future Year Planned Budget:** \$21,000 in 2026 and increased annually for inflation through 2034.
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$140,000
- **Project Description:** Annual Requests for Streetlights, Crosswalks, Traffic Calming, etc.
- **Ongoing Operation Costs:** Operation Costs will be dependent on type of infrastructure that is constructed. Anticipate annual operation costs of: \$240/streetlight/yr, \$500/crosswalk/yr, and \$500/traffic calming installation/yr.

## **Bridge Repair (self-performed)**

- **2025 Project Budget:** \$115,500
- **Future Year Planned Budget:** \$80,000 in 2027 and 2029; \$90,000 in 2031 and 2033
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$115,500
- **Project Description:** The City has 38 major (greater than a 20 ft span) bridges and 46 minor (less than a 20 ft span) bridges to maintain. This item pays for materials for City crews to address maintenance items on some of the bridges to assure they remain in a state of good repair. These items include crack filling, abutment repairs, expansion joint gland replacements, and debris removal from around bridge piers.
- **Ongoing Operation Costs:** Maintenance of existing infrastructure and therefore no additional operational costs are anticipated.

## **Downtown to Dos Rios Bike/Ped Bridge**

- **2025 Project Budget:** \$50,000 (grant match)
- **Future Year Planned Budget:** \$900,000 in 2030 and \$7,500,000 in 2032
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$50,000
- **Project Description:** Pedestrian/Bike Bridge to connect downtown to the Riverfront at Dos Rios. This first phase of the project would develop an alternatives analysis, identify a preferred alternative, prepare 30% engineering plans, and complete necessary permitting and prepare for right-of-way acquisition. The total cost would be \$250,000. The City will be pursuing a \$200,000 Federal Highway grant and if awarded will return to Council for authorization.
- **Ongoing Operation Costs:** Project is dependent on receiving grant award. No anticipated ongoing operation costs in 2025.

## **Safe Routes to Schools - Hermosa Ave. Sidewalk 12th St. to 13 St**

- **2025 Project Budget:** \$160,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** CDBG - \$160,000
- **Project Description:** Hermosa Ave between 12th and 13th was developed without sidewalks. Development to the north and east has constructed sidewalks. This Safe Routes to School project completes sidewalk along one side of Hermosa Ave and allows residents to the north and east a loop to walk.
- **Ongoing Operation Costs:** 620 Linear feet of curb and gutter along 415 square yards of concrete are planned for the corridor with an anticipated additional annual operating cost of less than \$60/yr for street sweeping. Snow removal is the responsibility of the adjacent property owner(s). No additional street lights, striping, or landscaping are proposed as part of this project.

## Patterson Improvements at Matchett Park

- **2025 Project Budget:** \$1,000,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$1,000,000
- **Project Description:** Intersection Improvements to include raised median to implement Patterson Access Management Plan, signalized pedestrian crossing, and sidewalk extension on south side of Patterson to Legends Way. This improvement is the result of a traffic study conducted in 2024 that informed this design. That study was triggered by the passing of the Community Recreation Center (CRC) and the anticipated high volume of traffic that is expected to generate. These improvements will help ensure safe and efficient access to Matchett Park and the coming CRC.
- **Ongoing Operation Costs:** Median is anticipated to be either concrete or comprised of rock which will require periodic maintenance for weeks. Signalized pedestrian cross requires approximately \$250/year in electrical and periodic maintenance for push buttons. Anticipate annual operation costs of: \$240/streetlight/yr, and \$500/crosswalk/yr in thermoplastic and striping replacement.

## Safe Routes to Schools - Ella Street Improvements

- **2025 Project Budget:** \$40,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** CDBG - \$40,000
- **Project Description:** This Safe Routes to School project includes construction of 170 feet of sidewalk, curb, and gutter along Ella Street, which does not currently have sidewalks on either side of the street. This will provide pedestrian access to West Middle School.
- **Ongoing Operation Costs:** 170 Linear feet of curb and gutter along 113 square yards of concrete are planned for the corridor with an anticipated additional annual operating cost of less than \$20/yr for street sweeping. Snow removal is the responsibility of the adjacent property owner(s). No additional street lights, striping, or landscaping are proposed as part of this project.

## General Services - Capital

### Street Maintenance – Chipseal and Crack Fill (self-performed)

- **2025 Project Budget:** \$1,300,000
- **Future Year Planned Budget:** \$1,365,000 in 2026 and increased annually for inflation through 2034
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$1,300,000
- **Project Description:** Chipseal is a maintenance process for roads that helps protect and extend the life of asphalt pavement, playing a crucial role in maintaining a high Pavement Condition Index (PCI). Crack filling involves sealing

existing cracks in the pavement to prevent water infiltration, which can cause further damage and deterioration. Patching involves repairing any significant defects or potholes in the road surface. The chipseal process applies a layer of hot liquid asphalt emulsion followed by aggregate chips and compaction. In some cases, an additional thin layer of diluted asphalt, known as a fog seal, is applied over the top of the chips to seal the surface and provide extra protection. Chipseal helps protect the asphalt from water damage, enhances skid resistance, and extends the life of the road. This cost-effective method ensures that roads remain in good condition, minimizing the need for more extensive and costly repairs in the future.

- **Ongoing Operation Costs:** Operational costs for this program are budgeted for every year to maintain the City's Street infrastructure. No additional costs are associated with the project.

### Lifecycle replacements of HVAC Systems (multiple facilities)

- **2025 Project Budget:** \$222,949
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$222,949
- **Project Description:** Heating, ventilation, and air conditioning (HVAC) system replacement on multiple city facilities. This project also involves the lifecycle replacement of outdated equipment in city facilities, specifically focusing on evaporative coolers, electric water heaters, and gas-fired unit heaters.
- **Ongoing Operation Costs:** Replacement of existing infrastructure and therefore no additional operational costs are anticipated.

### Flooring Replacement

- **2025 Project Budget:** \$115,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$115,000
- **Project Description:** This project addresses the replacement of the current 30-year-old Vinyl Composition Tile (VCT) flooring adhered to concrete in the Municipal Operation Center, as well as updating the interior paint and replace the existing Vinyl Composite Tile (VCT) flooring in city facilities due to age, wear, and structural issues.
- **Ongoing Operation Costs:** Replacement of existing infrastructure and therefore no additional operational costs are anticipated.

### Las Colonias Amphitheater Improvements

- **2025 Project Budget:** \$350,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** OVG (contracted venue management group) - \$350,000
- **Project Description:** Improvements to Las Colonias Amphitheater.

- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

### **Trails - Asphalt Trail Replacements (self-performed)**

- **2025 Project Budget:** \$320,000
- **Future Year Planned Budget:** \$320,000 in 2026 through 2028
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$320,000
- **Project Description:** The City has over 6.6 miles of asphalt trails over 25 years old and in various states of disrepair. This includes various trail locations along the Ridges, South Camp, Riverfront, and the South Rim Access to State Park. This program that began in 2022 will utilize Project Team staff to replace trails with concrete. A total of 9.2 miles will be replaced when completed in 2028 with an average of 1.4 miles per year. This project has been completed by City Staff and is proposed to be self-performed again in 2025.
- **Ongoing Operation Costs:** This is a current trail within the system and maintenance costs for labor, equipment and supplies are already budgeted.

### **Fire - Capital**

#### **Fire Training Center Storm Drain/Connex Buildout**

- **2025 Project Budget:** \$39,000 (grant match)
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$39,000
- **Project Description:** This project will enhance the Fire Department's training capabilities through the completion of a Connex live fire training prop and the installation of a drainage system at the base of the fixed facility burn tower located at the Colorado Law Enforcement Training Center. The Connex prop is a modular, multi-room structure that enables realistic fire training scenarios for fire personnel, police SWAT teams, hazmat units, and bomb squads. This training prop will allow training on the evolving character of Grand Junction to prepare for multi-family structure fires. The drainage system installation will protect the burn tower's foundation from water damage, ensuring the longevity and safety of this critical training facility. The total cost would be \$130,000. The City is pursuing a \$91,000 Federal Mineral Lease grant and if awarded will return to Council for authorization. The grant match of \$39,000 is funded by the 0.75% sales tax.
- **Ongoing Operation Costs:** Project is dependent on receiving grant award. No anticipated ongoing operation costs in 2025.

### **Parks and Recreation - Capital**

#### **Whitman Park Improvements Planning & Design**

- **2025 Project Budget:** \$525,000 (self-performed)
- **Future Year Planned Budget:** \$4,500,000 in 2026

- **2025 Funding Source:** Parkland Fund - \$400,000; 0.75% Sales Tax Capital Fund - \$125,000
- **Project Description:** In line with the objective of activating and renovating older parks as described in the PROS Plan, Whitman Park is scheduled for renovation. 2024 saw a comprehensive planning process that included a survey with about 1000 responses, numerous public meetings, focus groups, PRAB meetings and Council workshops. This planning process resulted in a community driven schematic design with cost estimates. The 2025 budget would complete the design and engineering process and provide funding for an initial phase of construction. The schematic design plan envisions a phased approach to construction will take more than one year. Staff proposes that the Project Team will be mobilized to complete work to save on costs such as demolition of the restroom and other elements as well as installation of interior walkways. Grant and partner funding is also currently being pursued. The renovation coincides with the unprecedented level of contribution to address affordable housing and dramatically improve services to the unhoused community. Following renovation of Whitman, the result will be a reactivated park that provides what downtown is most lacking: an activated, connected green space. This effort also coincides with numerous other surrounding improvements including the 4th and 5th street improvements, the Junction housing development with over 250 units, the Terminal live work space, the Mother Theresa house and the coming mobility hub. This phase of the project would be \$625,000. The City is pursuing a \$100,000 Federal grant and if awarded will return to Council for authorization.

**Ongoing Operation Costs:** This is a current park within the system and maintenance costs for labor, equipment and supplies are already budgeted. The renovation will create operational cost savings, such as a projected 48% decrease in water costs, and reduced maintenance with the removal of the vandalism prone brick and motor restroom. There will also be increases for staff time related to maintaining new amenities provided as a part of the renovation. It is projected the net impact to the operational budget will be an increase once the renovation is completed.

### Water Conservation Projects - Turf to Native

- **2025 Project Budget:** \$50,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Parkland Fund - \$50,000
- **Project Description:** Several areas in the parks system have turf that has a very low level of utilization. To conserve water and save on maintenance resources while still preserving an attractive aesthetic, the parks department uses this funding to covert manicured turf to native areas. The native areas employ local flora including shrubs and trees, along with other attractive landscaping elements. This budget also supports the installation of infrastructure to achieve water-wise landscaping and to design larger conversions for future consideration.

- **Ongoing Operation Costs:** The focus of these funds will be on Lilac Park, converting the 3.45 acres from Kentucky Bluegrass to Native Grasses. The projected savings in terms of water and staff time is projected to be \$21,700 per year.

## **Stadium Improvements**

- **2025 Project Budget:** \$339,300
- **Future Year Planned Budget:** None
- **2025 Funding Source:** 0.75% Sales Tax Capital Fund - \$125,000; Parks Improvement Advisory Board - \$214,300
- **Project Description:** These smaller-scale improvements complement the major renovations recently completed. Elements include various improvements such as the replacement of the dated Sulpizio Field scoreboard, painting stands A-D at Suplizio and replacement of the red rubber around the dugouts and infield at Suplizio.
- **Ongoing Operation Costs:** \$711,761 is budgeted in 2025 to operate and maintain the Stadium. These capital improvements will not impact the existing annual budget.

## **Playground Repair**

- **2025 Project Budget:** \$100,000
- **Future Year Planned Budget:** \$150,000 through 2033
- **2025 Funding Source:** CTF Funds - \$150,000
- **Project Description:** This is an annual effort to repair and replace needed components of the 25 playgrounds in the system. This is in addition to the replacement schedule shown in the 10 year budget when repair is not longer an option with aged equipment and playground replacement is required.
- **Ongoing Operation Costs:** This is an annual program and will not increase operating costs for park maintenance budget. Full-time and seasonal staff will complete repairs using this budget to purchase materials and contract with specialty firms when tasks are beyond the capability of the certified playground safety inspector staff members.

## **202 – Storm Drainage Development Fund**

### **Engineering and Transportation- Capital**

#### **Riverside Parkway at 7th Street Drainage Improvements**

- **2025 Project Budget:** \$250,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Grand Valley Drainage District - \$200,000; Drainage Fees - \$50,000
- **Project Description:** The area of 7th and Riverside Parkway historically floods a couple of times per year. While flood waters have not entered adjacent structures

yet, property and business owners are concerned with the potential. For each large storm, City crews close the road down for a few hours to ensure waves from vehicles do not push water into the structures. Additional inlets are proposed on the north side of the intersection along with 1020 feet of 24-inch storm drain line to add capacity to the system.

- **Ongoing Operation Costs:** \$125/year for cleaning once every 15 years.

### **Drainage System Improvements**

- **2025 Project Budget:** \$20,000
- **Future Year Planned Budget:** \$21,000 in 2026 and increased for inflation annually through 2034
- **2025 Funding Source:** Drainage Fees - \$20,000
- **Project Description:** This project includes many small drainage improvements that are needed annually.
- **Ongoing Operation Costs:** Maintenance of existing infrastructure and therefore no additional operational costs are anticipated.

## **204 – Major Projects Fund**

### Parks and Recreation - Capital

#### **Community Recreation Center Construction**

- **2025 Project Budget:** \$56,068,693
- **Future Year Planned Budget:** \$9,074,254 in 2026
- **2025 Funding Source:** Bond Proceeds - \$54,568,693/ Partner Contributions - \$1,500,000
- **Project Description:** After decades of effort and a successful ballot question where voters authorized a dedicated sales tax and the issuance of debt, the Grand Junction community will soon have its own Community Recreation Center (CRC). The official groundbreaking was held on June 1, 2024 and several trades are fully underway including earthwork, utilities and deep foundations. The total project cost is currently estimated at \$82.1 million with the CRC set to open mid 2026. Grants are also being actively pursued to enable an initial phase of outdoor facilities development that would coincide with the CRC construction in 2026. Not only would this save in costs but it would meet additional parks and recreation needs with the outdoor facilities of an artificial turf field, a playground, the Burkey Pavilion and overflow parking.
- **Ongoing Operation Costs:** An in depth pro forma was created as part of the 2022 CRC Plan. These Projected operational costs including labor, utilities and supplies and operational revenue from fees including annual memberships, CRC programs and day passes. This was updated in 2024. This will be updated one final time in 2026 to ensure market rate pricing for a public recreation center. Annual operating expense and revenue from the 2024 pro forma is summarized

below. These expenses are for a full year of operation and will not be incurred until the CRC opens in mid 2026.

- o **Staffing** - \$2,420,000
- o **Supplies** - \$774,000
- o **Contractual Service** - \$203,000
- o **Repair and Replacement** - \$136,000

## 207 – Transportation Capacity Fund

### Engineering and Transportation - Capital

#### 24 1/2 Road, Patterson to G 1/4 Road

- **2025 Project Budget:** \$1,000,000
- **Future Year Planned Budget:** \$5,275,000 in 2026
- **2025 Funding Source:** TCP Funds - \$1,000,000
- **Project Description:** 24 1/2 Road will be widened to a three-lane collector including a center turn lane, curb, gutter, sidewalks, bike lanes, and streetlights from Patterson Road to G 1/4 Road. Design in 2024, right-of-way acquisition in 2025, and construction in 2026.
- **Ongoing Operation Costs:** No anticipated operating costs until after construction is completed in 2026.

#### B 1/2 Road, 29 Road to 29 1/2 Road

- **2025 Project Budget:** \$500,000
- **Future Year Planned Budget:** \$5,000,000 in 2026
- **2025 Funding Source:** TCP Funds - \$500,000
- **Project Description:** B 1/2 Road will be widened to a three-lane collector road including turn lanes, curb, gutter, sidewalk, bike lanes, and streetlights from 29 Road to 29 3/4 Road providing safer routes for kids to get to and from school at Lincoln Orchard Mesa Elementary.
- **Ongoing Operation Costs:** No anticipated operating costs until after construction is completed in 2026.

#### Four Canyons Parkway (fkn F 1/2 Parkway) Phase II, 24 ½ to Patterson

- **2025 Project Budget:** \$15,000,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Bond Proceeds - \$15,000,000
- **Project Description:** The creation of the F 1/2 Parkway from 24 Road to Patterson Road. This 5-lane, multimodal arterial will provide an alternative route around congested Patterson Road and serve a rapidly developing area. The project is split into two construction phases; the first from 24 Road to 24 1/2 Road will finish construction in late 2024, and the second from 24 1/2 to Patterson will start construction in mid-2025.

- **Ongoing Operation Costs:** No anticipated operating costs until after construction is completed in 2026.

### **D 1/2 Road, 29 1/4 to 30 Road**

- **2025 Project Budget:** \$5,000,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Bond Proceeds - \$5,000,000
- **Project Description:** D 1/2 Road will be widened to a three-lane collector including a center turn lane, curb, gutter, sidewalk, bike lanes, and streetlights from 29 1/4 Road to 30 Road providing safer routes for kids to get to school at Pear Park Elementary.
- **Ongoing Operation Costs:** No anticipated operating costs until after construction is completed in 2026. The project adds or replaces 19,360 square yards of asphalt, 7,040 square yards of sidewalk, 7,920 feet of curb and gutter along with 16 streetlights and 3,080 square yards of landscaping. Anticipate snow removal at four times per year, street sweeping at four times per year and striping at once per year. Total annual operating cost estimated at less than \$15,000 in additional maintenance over and above the narrower, existing asphalt maintenance.

### **24 Road Pedestrian Bridge**

- **2025 Project Budget:** \$200,000 (grant match)
- **Future Year Planned Budget:** \$2,200,000 in 2026
- **2025 Funding Source:** TCP Funds - \$200,000
- **Project Description:** This project constructs a bike path connecting the Riverfront Trail to Mesa Mall and onto Canyon View Park. For 2025, the funding will design the bike/pedestrian facility connecting the Riverfront Trail to Mesa Mall. The total cost for design would be \$400,000. The City has submitted for a federal Reconnecting Communities Planning Grant for \$200,000 and if awarded will return to Council for authorization. If selected, the grant would fund the design and position the City for construction grant dollars for the same program. If project is not selected, staff recommends project be deferred.
- **Ongoing Operation Costs:** Design in 2025 based on award of grant therefore no anticipated operating costs.

### **26 1/2 Road, Horizon Drive to Summerhill Way**

- **2025 Project Budget:** \$2,750,000
- **Future Year Planned Budget:** \$5,250,000 in 2026 and \$5,000,000 in 2027
- **2025 Funding Source:** TCP Funds - \$2,750,000
- **Project Description:** 26 1/2 Road will be widened to a three-lane collector road including turn lanes, curb, gutter, sidewalks, bike lanes, and streetlights from Horizon Drive to Summerhill Way including a new pedestrian bridge over I-70. The design will be finalized in 2025 along with the right of way acquisition.

- **Ongoing Operation Costs:** Design and right of way acquisition in 2025. No anticipated operating costs until after construction is completed in 2027.

### **Crosby Avenue, 25 1/2 Road to Main Street**

- **2025 Project Budget:** \$3,000,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** TCP Funds - \$1,000,000; Colorado of Transportation Grant - \$1,000,000
- **Project Description:** Crosby Avenue serves as an extension of Main Street to significant retail shopping and both existing and burgeoning residential areas. The high-return, timely project will substantially improve safety, economic opportunity, and active transportation access in the heart of the community. Crosby Avenue would transform from a narrow local street with no bicycle or pedestrian facilities to a robust multimodal corridor with safer facilities, landscaping, and lighting tying into the existing bicycle-pedestrian bridge over the Union Pacific Railroad tracks between the Riverside neighborhood and the rest of Downtown.
- **Ongoing Operation Costs:** The project adds 2,800 square yards of asphalt, 3,500 square yards of sidewalk, 6,340 feet of curb and gutter along with 25 streetlights and 2,800 square yards of landscaping. Anticipate snow removal at four times per year, street sweeping at 4 times per year. Total annual operating cost estimated at \$18,400.

### **301 – Water Fund**

#### **Utilities - Capital**

##### **Gunnison River Infrastructure**

- **2025 Project Budget:** \$100,000
- **Future Year Planned Budget:** \$500,000 in 2026 and 2027
- **2025 Funding Source:** Water Enterprise Fund - \$100,00
- **Project Description:** Preliminary engineering and property acquisition for conversion of two gravel pits along the Gunnison River into water storage impoundments to supplement the City's water supply. This is a multi-year project with detailed engineering and construction beyond the 10-year planning horizon.
- **Ongoing Operation Costs:** Ongoing operational costs will be determined in the future phases of the project.

##### **Historic Water Treatment Plant Preservation**

- **2025 Project Budget:** \$225,000
- **Future Year Planned Budget:** \$450,000 in 2028
- **2025 Funding Source:** Water Enterprise Fund - \$50,000; State Historic Fund Grant - \$175,000

- **Project Description:** Phase 1 of Interior/Exterior Rehabilitation of Historic Grand Junction Water Treatment Plant includes repair/replacement of the roof, installation of roof scuppers and drains, trimming trees abutting the building, select demolition, and hazardous materials abatement. Prompt initiation of these items included will prevent further deterioration of the building and ultimately reduce overall project costs.
- **Ongoing Operation Costs:** Ongoing operational costs will be determined in the future phases of the project.

### **Lead Water Line Replacements**

- **2025 Project Budget:** \$100,000
- **Future Year Planned Budget:** \$100,000 a year through 2029
- **2025 Funding Source:** Water Enterprise Fund - \$100,000
- **Project Description:** This is an annual ongoing project to replace lead service lines in the City's water service area.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

### **Ranch Improvements/Sustainable Agriculture**

- **2025 Project Budget:** \$100,000
- **Future Year Planned Budget:** \$100,000 in 2026
- **2025 Funding Source:** Water Enterprise Fund - \$100,000
- **Project Description:** Installation of gated pipe on the Anderson Ranch to improve water efficiency of irrigation for cattle ranching.
- **Ongoing Operation Costs:** Ongoing operational costs will be the responsibility of the ranch lessee.

### **Water Rights Infrastructure Development**

- **2025 Project Budget:** \$100,000
- **Future Year Planned Budget:** \$100,000 planned annually
- **2025 Funding Source:** Water Enterprise Fund - \$100,000
- **Project Description:** This is an annual ongoing project to facilitate the acquisition of agricultural irrigation water rights as they become available.
- **Ongoing Operation Costs:** Ongoing operational costs will dependent upon the specific acquisition of irrigation water rights and will be determined on a case-by-case basis.

### **Linden Ave Waterline Phase 1 (2025)**

- **2025 Project Budget:** \$1,400,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Water Enterprise Fund - \$1,400,000
- **Project Description:** Replacement of 20" water main installed in 1959 on Linden Ave between Hwy 50 and Santa Clara Ave.

- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

### **Juniata Enlarged Ditch Piping**

- **2025 Project Budget:** \$320,000
- **Future Year Planned Budget:** \$5,000,000 in 2026
- **2025 Funding Source:** Bureau of Reclamation Grant - \$160,000; Colorado Water Conservation Grant -\$100,000, Colorado River District Grant - \$20,000; Water Enterprise Fund - \$40,000
- **Project Description:** Piping/lining of 2.3mile segment of Juniata Enlarged Ditch to reduce water loss due to seepage and evaporation.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

### **Ouray Ave 7-12th Street Waterline Replacement**

- **2025 Project Budget:** \$450,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Water Enterprise Fund - \$450,000
- **Project Description:** Project replaces AC water main on Ouray Ave from 7-12th Street as well as eliminate any LSLs in this area.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

## **302 – Solid Waste Fund**

### **General Services - Capital**

#### **New Refuse Truck for Recycling Pickup**

- **2025 Project Budget:** \$435,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Solid Waste Enterprise Fund - \$435,000
- **Project Description:** New refuse truck for recycling pickup.
- **Ongoing Operation Costs:** Ongoing operational costs will be maintained by the department in operating budgets for repairs, fuel, and accruals.

## **309 – Irrigation Fund**

### **Utilities - Capital**

#### **Ridges Primary Pump MCC Replacement**

- **2025 Project Budget:** \$25,000
- **Future Year Planned Budget:** \$200,000 in 2026
- **2025 Funding Source:** Irrigation Enterprise Fund - \$25,000

- **Project Description:** Design and replacement of the Motor Control Center for the Ridges Primary Pumpstation. This project is funded by the Irrigation enterprise fund.
- **Ongoing Operation Costs:** There will be no additional ongoing operational costs associated with replacement of existing assets.

## **405 – Communications Center Fund**

### Police - Capital

#### **9-1-1 Telephone Upgrade**

- **2025 Project Budget:** \$512,940
- **Future Year Planned Budget:** \$364,640 each year through 2029
- **2025 Funding Source:** E911 Surcharge Revenue
- **Project Description:** The current intrado 911 phone system has reached the end of its operational life, limiting our ability to keep pace with modern emergency communication technology. The upgraded system will provide a hosted solution that enhances communication with callers, delivers real-time information to first responders and supports a geo-diverse application model.
- **Ongoing Operation Costs:** Ongoing operational costs will be maintained by the department in operating budgets

## **900 - Joint Sewer Fund**

### Utilities - Capital

#### **Lake Road lift station replacement**

- **2025 Project Budget:** \$3,500,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Sewer Enterprise Fund - \$3,500,000
- **Project Description:** Design and easement acquisition for the new Lake Road Lift station and associated sewer pipelines will be completed in 2024 and construction will be completed in 2025. Funding planned for 2025 also includes the rehabilitation of lift stations that were identified in poor condition during condition inspections.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project, however there are net savings due to reducing the number of lift stations down to one and eliminated the need of a bio trickling filter. Annual savings are estimated at \$22,407.

### **Sewer Improvement Districts**

- **2025 Project Budget:** \$1,000,000
- **Future Year Planned Budget:** \$1,000,000 planned annually
- **2025 Funding Source:** Sewer Enterprise Fund - \$1,000,000

- **Project Description:** In 2000, the City and the County passed a joint resolution establishing the septic system elimination program to provide incentives to property owners to eliminate septic systems. There are still approximately 1,550 properties that remain on septic systems within the Persigo 201 sewer boundary. Adopted funding for 2025 and \$1 million per year in future years is to complete existing and new sewer improvement districts (SDIs) as recommended in the 2020 Wastewater Basin Master Plan.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

### **OM river siphon**

- **2025 Project Budget:** \$230,000
- **Future Year Planned Budget:** \$1,800,000 in 2026
- **2025 Funding Source:** Sewer Enterprise Fund - \$230,000
- **Project Description:** This project's objective to replace a sewer pipe under the Colorado River that conveys wastewater from Orchard Mesa area to the riverside interceptor. Funds in 2025 are planned for engineering services in the design, permitting, surveying, geotechnical, with construction occurring in 2026.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

### **Grand Valley Byproducts lift station replacement**

- **2025 Project Budget:** \$1,275,000
- **Future Year Planned Budget:** \$10,350,000 in 2026
- **2025 Funding Source:** Sewer Enterprise Fund - \$1,275,000
- **Project Description:** Replacement of the Grand Valley Byproducts lift station that has reached its useful life.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

### **2025 Sewer Replacement Projects**

- **2025 Project Budget:** \$3,898,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Sewer Enterprise Fund - \$3,898,000
- **Project Description:** Replacement of aging sewer pipelines with construction in 2025. Funds are budgeted to replace/rehabilitate existing sewer mains within the Persigo 201 service area collection system. The collection system is comprised of approximately 577 miles of pipe of which approximately 200 miles are scheduled for replacement over the next 30 years. Since 2015, 30 miles of pipe have been replaced and 170 miles of pipe have been identified for replacement based on pipe materials. Annual condition assessments are conducted to prioritize replacements based on condition.

- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

## **2026 Sewer Replacement Projects**

- **2025 Project Budget:** \$602,000
- **Future Year Planned Budget:** \$4,000,000
- **2025 Funding Source:** Sewer Enterprise Fund - \$602,000
- **Project Description:** This funding is for design of sewer line replacements with construction in 2026. Annual condition assessments are conducted to prioritize replacements based on condition.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

## **El Poso lift station replacement**

- **2025 Project Budget:** \$205,000
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Sewer Enterprise Fund - \$205,000
- **Project Description:** Replacement of El Poso lift station which has reached its useful life. This project is funded by the Sewer enterprise fund.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

## **Wastewater Treatment Plant Imp and Asset Replace**

- **2025 Project Budget:** \$736,000
- **Future Year Planned Budget:** \$773,000 in 2026 and increased for inflation annually through 2034
- **2025 Funding Source:** Sewer Enterprise Fund - \$736,000
- **Project Description:** These expenditures are associated with wastewater treatment plant improvements and replacement of aging infrastructure.
- **Ongoing Operation Costs:** There are no ongoing operational costs associated with this project.

## **Wastewater Treatment Plant Rehabilitation/Expansion Projects**

- **2025 Project Budget:** \$38,409,777
- **Future Year Planned Budget:** None
- **2025 Funding Source:** Sewer Enterprise Fund - \$38,409,777
- **Project Description:** Construction of the Phase 1 Wastewater Treatment Plant Rehabilitation and Expansion will begin in 2024 and continue in 2025. Partial funding was authorized in 2024. The remaining funding required to complete the project is \$38,409,777. The project will include rehabilitation of existing process units and expansion of capacity from 12.5 to 15.0 million gallons per day. Process units include the headworks, aeration basins, UV disinfection, and dewatering.

- **Ongoing Operation Costs:** Ongoing operational costs will include preventative maintenance of rehabilitation and expansion assets which will be incorporated into the maintenance budget for the Sewer Enterprise Fund.

## Phase 2 Wastewater Treatment Plant Expansion

- **2025 Project Budget:** \$4,000,000
- **Future Year Planned Budget:** \$19,000,000 in 2027 and \$16,000,000 in 2028
- **2025 Funding Source:** Sewer Enterprise Fund - \$4,000
- **Project Description:** The Phase 2 wastewater treatment plant project includes converting the anaerobic digesters through either rehabilitation or replacement, revitalizing the raw sewage pump station, revitalizing the secondary clarifier, and making improvements to the administrative building and relocating the motor control center (MCC). Funding in 2025 will be utilized to initiate engineering design.
- **Ongoing Operation Costs:** Ongoing operational costs will include preventative maintenance of rehabilitation and expansion assets which will be incorporated into the maintenance budget for the Sewer Enterprise Fund.

## SPECIAL REVENUE FUNDS

### Downtown Development Authority

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. This private-sector initiative exemplifies the dedication and support that helped 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.

### 2024 Downtown Development Authority Highlights

- Projects supported by the DDA:
  - The Junction Apartment Complex (256 Units), set to open January 2025.
  - The Grand Avenue Lofts (76 units), completed.
  - The Terminal -In predevelopment phase, have secured funding from:
    - Revitalizing Main Street Grant - \$3.2 million.
    - Strong Communities Grant - \$1.3 million.
    - Prop 123 Equity Funding - \$11 million.
- AOTC celebrated its 40th Anniversary:
  - Installed 22 new pieces during Art Fest (around 80 total submissions).
  - Created a documentary about the program's origins, featuring interviews with founding artists working with a local filmmaker.
  - Added "Sculpted Words" AOTC inspired poetry series featuring local poets.
- The DDA continues to invest in safety and beautification efforts:
  - Animal control services.
  - Sidewalk cleaning.
  - Holiday lights partnership with Parks.
  - Citadel security with hotels.
  - Traffic barriers.
- Restaurant Conversion Grant (Up to \$50,000) -
  - - 400 Main St. - \$389,864 project, \$44,165.75 granted.
- Facade Grant (Up to \$10,000) -
  - - 300 Main St., Ste 301 - \$45,302 project, \$20,000 granted.
  - - 545 Colorado Ave. - \$25,000 project, \$10,000 granted
  - - 400 Main St. - \$20,740.94 project, \$10,000 granted.
  - - 622 Rood Ave., Unit A - \$15,000 project, \$7,500 granted.
  - - 437 Main St. - \$43,200 project, \$10,000 granted.
  - - 504 Main St. - \$60,000 project, \$10,000 granted.
  - - 602 Main St. - \$22,000 project, \$10,000 granted.

- - 411 & 411 1/2 Main St. - \$22,000 project, \$10,000 granted.
- - 425 Main St. - \$12,520 project, \$6,260 granted.
- The first phase of Vibrant Main Street Improvements started. Will focus on enhancements to Main Street that include:
  - Former splash pad area.
  - Safety improvements.
  - Visual enhancements.
  - Event management.
- Self-Cleaning Downtown restroom installed.
- 4th and 5th Street pilot projected underway.

## 2025 Downtown Development Authority Strategic Outcomes

- Pursue redevelopment and acquisition opportunities that create economic vibrancy for the district.
- Terminal Project.
- Phase two of the Vibrant Main Street Improvements.
- Continued and new grant opportunities.
- 600 White development.
- 702 Main development.
- Hosting Colorado Creative Industries Annual Summit, April 31 - May 2, 2025.
- More interactive exhibits and content.
- Mini grant program for Placemaking/Activation.

## Downtown Development Authority Personnel

Downtown Development Authority	2023 FTE	2024 FTE	2025 FTE
<b>Funded by DDA Fund 103</b>			
DDA Director	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00
<b>Total Downtown Development Authority FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Downtown Development Authority Expenditure Summary by Fund

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted

### 103 - DDA Operations Fund

Downtown Development Authority	\$ 1,008,588	\$ 1,217,490	\$ 1,217,490	\$ 1,348,119
<b>103 - DDA Operations Fund Total</b>	<b>\$ 1,008,588</b>	<b>\$ 1,217,490</b>	<b>\$ 1,217,490</b>	<b>\$ 1,348,119</b>

Expenditure Summary by Fund	2023	2024	2024	2025
	Actual	Adopted	Amended	Adopted

### 611 - DDA TIF Debt Service Fund

Non-Departmental	\$ 2,779,932	\$ 2,879,672	\$ 2,879,672	\$ 3,083,428
<b>611 - DDA TIF Debt Service Fund Total</b>	<b>\$ 2,779,932</b>	<b>\$ 2,879,672</b>	<b>\$ 2,879,672</b>	<b>\$ 3,083,428</b>

## Downtown Development Authority Budget By Fund, by Classification

Department and Funding Source	2023	2024	2024	2025	% Change From 2024	
	Actual	Adopted	Amended	Adopted		
<b>Downtown Development Authority</b>						
<b>103 - DDA Operations Fund</b>						
<b>Revenue</b>	<b>\$ 1,517,913</b>	<b>\$ 1,565,643</b>	<b>\$ 1,614,818</b>	<b>\$ 1,472,033</b>	<b>\$ (6.0)</b>	
Tax Revenue	286,629	353,056	352,231	364,446	3.2%	
Interest Revenue	65,452	109,666	109,666	109,666	0.0%	
Other Revenue	-	-	-	-	-	
Lease Revenue	32,910	36,000	36,000	38,000	5.6%	
License and Permits	-	5,000	5,000	5,000	0.0%	
Intergovernmental	178,000	107,000	157,000	-	(100.0%)	
Contributions	954,921	954,921	954,921	954,921	0.0%	
<b>Expenses</b>	<b>\$ 1,008,588</b>	<b>\$ 1,217,490</b>	<b>\$ 1,217,490</b>	<b>\$ 1,348,119</b>	<b>\$ 10.7%</b>	
Labor and Benefits	260,607	285,118	285,118	313,874	10.1%	
Regular Wages	197,151	217,328	217,328	239,853	10.4%	
Part-Time Wages	-	-	-	-	-	
Other Compensation	4,907	4,500	4,500	2,994	(33.5%)	
Employment Taxes	14,534	16,974	16,974	16,855	(0.7%)	
Health, Dental, Vision Insurance	23,420	27,045	27,045	29,629	9.6%	
Worker's Compensation Insurance	484	803	803	502	(37.4%)	
Health Programs	6,898	3,584	3,584	6,765	88.8%	
Other Insurance	1,187	1,243	1,243	1,355	9.0%	
Retirement	10,526	12,141	12,141	13,357	10.0%	
Other Benefits	1,500	1,500	1,500	2,564	70.9%	

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
Operating	705,319	882,290	780,188	950,351	7.7%
Operating Costs	32,849	36,200	36,200	41,936	15.8%
Utilities	11,805	12,250	12,250	12,350	0.8%
Contract Services	341,433	70,700	70,700	127,200	79.9%
Charges and Fees	11,728	12,330	12,330	12,600	2.2%
Professional Development	39,806	35,235	35,235	31,265	(11.3%)
Grants and Contributions	262,869	714,075	611,973	723,500	1.3%
Equipment	4,830	1,500	1,500	1,500	0.0%
Interfund Charges	42,662	50,082	50,082	83,894	67.5%
General Government Internal Support Charge	30,985	33,734	33,734	36,635	8.6%
Insurance Premiums Internal Support Charge	11,677	16,348	16,348	15,776	(3.5%)
Information Technology Internal Support Charge	-	-	-	31,483	-
Capital Outlay	-	-	102,102	-	-
Capital Equipment	-	-	102,102	-	-

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Non-Departmental</b>					
<b>611 - DDA TIF Debt Service Fund</b>					
<b>Revenue</b>	<b>\$ 3,072,457</b>	<b>\$ 3,453,701</b>	<b>\$ 3,453,701</b>	<b>\$ 3,487,658</b>	<b>\$ 1.0%</b>
Tax Revenue	1,665,303	2,135,548	2,135,548	2,007,658	(6.0%)
Interest Revenue	20,146	-	-	40,000	-
Debt Proceeds	550,000	600,000	600,000	700,000	16.7%
Contributions	837,009	718,153	718,153	740,000	3.0%
<b>Expenses</b>	<b>\$ 2,779,932</b>	<b>\$ 2,879,672</b>	<b>\$ 2,879,672</b>	<b>\$ 3,083,428</b>	<b>\$ 7.1%</b>
Operating	579,384	629,010	629,010	734,634	16.8%
Charges and Fees	29,384	29,010	29,010	34,634	19.4%
Grants and Contributions	550,000	600,000	600,000	700,000	16.7%
Debt Service	2,200,548	2,250,662	2,250,662	2,348,794	4.4%
Principal	1,738,000	1,828,000	1,828,000	1,969,500	7.7%
Interest Expense	462,548	422,662	422,662	379,294	(10.3%)
Transfers Out	-	-	-	-	-
Transfers Out	-	-	-	-	-

## 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 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 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 Communication 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 in the Police Department and has a staff of 53 telecommunicators and supervisors who dispatch for 9 law enforcement and 12 fire/EMS agencies in Mesa County.

### Enhanced 911 Fund Budget

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Police</b>					
<b>101 - Enhanced 911 Fund</b>					
Revenue	\$ 3,995,391	\$ 4,531,049	\$ 4,531,049	\$ 4,300,970	\$ (5.1)
Tax Revenue	(61,766)	(77,277)	(77,277)	(83,599)	8.2%
Interest Revenue	138,847	109,276	109,276	109,276	0.0%
Charges for Services	3,918,310	4,499,050	4,499,050	4,275,293	(5.0%)
Expenses	-	-	-	\$ 512,940	-
Transfers Out	-	-	-	512,940	-
Transfers Out	-	-	-	512,940	-

## Community Development Block Grant Fund

The Community Development Block Grant (CDBG) is a U.S. Department of Housing and Urban Development (HUD) program providing federal dollars to our community. Its purpose is to develop viable communities by providing decent housing, a suitable living environment and expanding economic opportunities for persons of low and moderate incomes. In 1996, Grand Junction qualified as an entitlement community, eligible to receive CDBG funds directly from HUD annually. The CDBG program furthers the Planning and Infrastructure Directive of the Strategic Plan in that the Federal funds are expended by the City and community entities to improve the facilities and programs that serve the most vulnerable populations.

## 2024 Accomplishments

- Completed five activities funded in previous program years: 27 Road Safe Routes to School, Rocket Park Crosswalk, Mother Teresa Place Predevelopment Costs (tap fees), Housing Resources of Western Colorado Emergency Payments and Housing Resources of Western Colorado Mobile Home Repair.

## 2024 Strategic Outcomes

- Completed and closed out expenditure of all CDBG-CV funds for community assistance in pandemic recovery.
- Support the need for affordable housing.
- Support needs of the houseless and special needs populations.
- Support need for non-housing community development infrastructure.

## Community Development Block Grant Fund Budget

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Community Development</b>					
<b>104 - Community Development Block Grant Fund</b>					
<b>Revenue</b>	\$ 452,662	\$ 482,428	\$ 762,288	\$ 499,552	\$ 3.5%
Intergovernmental	452,662	482,428	762,288	499,552	3.5%
<b>Expenses</b>	\$ 313,209	\$ 189,748	\$ 189,748	\$ 238,561	\$ 25.7%
Operating	313,209	189,748	189,748	238,561	25.7%
Operating Costs	-	-	-	-	-
Contract Services	-	-	-	-	-
Professional Development	869	-	-	-	-
Grants and Contributions	312,341	189,748	189,748	238,561	25.7%

## Parkland Expansion Fund

Parkland Expansion funds are paid by land developers within the City and are used to acquire, develop, and maintain parks and green space throughout the City. Total expenses for 2025 capital projects partially funded by the Parkland Expansion Funds is \$450,000 and include:

- Whitman Park Improvements Planning & Design - \$400,000.
- Water Conservation Projects – Turf to Native - \$50,000.

## Parkland Expansion Fund Budget

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Parks and Recreation</b>					
<b>105 - Parkland Expansion Fund</b>					
<b>Expenses</b>	-	-	-	\$ 450,000	-
Transfers Out	-	-	-	450,000	-
Transfers Out	-	-	-	450,000	-
<b>105 - Parkland Expansion Fund</b>					

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
Revenue	\$ 997,452	\$ 1,272,594	\$ 1,272,594	\$ 1,160,227	\$ (8.8)
Interest Revenue	29,548	9,595	9,595	9,595	0.0%
Charges for Services	965,981	1,260,499	1,260,499	1,150,632	(8.7%)
Fines	1,923	2,500	2,500	-	(100.0%)
Expenses	\$ 75,773	\$ 2,364,792	\$ 2,557,502	\$ 59,792	\$ (97.5)
Transfers Out	75,773	2,364,792	2,557,502	59,792	(97.5%)
Transfers Out	75,773	2,364,792	2,557,502	59,792	(97.5%)

## Lodger's Tax Fund

On November 6, 2018, the community members 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 generated is to be split among Visit GJ (1.25%), Grand Junction Air Alliance (1%), and the Greater Grand Junction Sports Commission (0.75%). 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 contracting for additional direct airline route(s) and airline service from existing or new carriers to and from the City; 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 Lodger's Tax Increase Fund has been established as a Special Revenue Fund according to applicable accounting principles and standards to account for all revenues generated by the 3% increase in Lodging Tax within the City and the allocation of expenses pursuant to Resolution No. 45-18 as stated above.

## Lodger's Tax Fund Budget

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Non-Departmental</b>					
106 - Lodging Tax Share Fund					
Revenue	\$ 2,349,089	\$ 2,516,048	\$ 2,516,048	\$ 2,893,157	\$ 15.0%
Tax Revenue	2,334,967	2,487,017	2,487,017	2,881,157	15.8%
Interest Revenue	14,121	29,031	29,031	12,000	(58.7%)
Expenses	\$ 2,449,046	\$ 2,519,186	\$ 2,519,186	\$ 2,881,157	\$ 14.4%
Operating	1,428,610	1,469,525	1,469,525	1,680,675	14.4%
Grants and Contributions	1,428,610	1,469,525	1,469,525	1,680,675	14.4%
Transfers Out	1,020,436	1,049,661	1,049,661	1,200,482	14.4%
Transfers Out	1,020,436	1,049,661	1,049,661	1,200,482	14.4%

## First Responder Tax Fund

On April 2, 2019, the City voters authorized a 0.5% increase in the City's sales and use tax rate, effective January 1, 2020. Pursuant to Resolution No. 16-19, it states that the revenue generated from the First Responder Tax will be used for the following purposes:

- a) Build, equip, and staff new fire stations to improve response times/delivery of emergency medical, fire, and rescue services; and,
- b) Hire, employ, train, and equip police officers, firefighters, and EMS personnel (collectively First Responders) and employees such as 9-1-1 emergency dispatch, code enforcement, and the forensic laboratory personnel that support First Responders and delivery of First Responder services.

### First Responder Tax Fund Budget

Department and Funding Source	2023 Actual	2024 Adopted	2024 Amended	2025 Adopted	% Change From 2024
<b>Police</b>					
<b>107 - First Responder Tax Fund</b>					
<b>Revenue</b>	\$ 1	-	-	-	-
Other Revenue	1	-	-	-	-
<b>Expenses</b>	\$ 1,491,885	\$ 2,484,540	\$ 2,484,540	\$ 3,047,380	\$ 22.7%
Labor and Benefits	698,566	1,842,147	1,842,147	2,213,559	20.2%
Regular Wages	510,739	1,253,116	1,253,116	1,325,313	5.8%
Overtime	14,947	-	-	246,197	-
Other Compensation	450	7,600	7,600	550	(92.8%)
Employment Taxes	37,924	70,149	70,149	72,972	4.0%
Health, Dental, Vision Insurance	85,975	321,250	321,250	307,729	(4.2%)
Worker's Compensation Insurance	11,550	55,753	55,753	69,337	24.4%
Health Programs	1,530	15,979	15,979	46,004	187.9%
Other Insurance	3,307	8,537	8,537	9,366	9.7%
Retirement	30,644	106,763	106,763	123,607	15.8%
Other Benefits	1,500	3,000	3,000	12,483	316.1%
Operating	68,943	283,100	283,100	413,100	45.9%
Operating Costs	-	36,400	36,400	36,400	0.0%
Utilities	-	-	-	-	-
Professional Development	-	29,000	29,000	29,000	0.0%
Equipment	68,943	217,700	217,700	347,700	59.7%
Interfund Charges	314,318	359,293	359,293	420,721	17.1%
Fleet and Fuel Internal Support Charge	188,511	211,556	211,556	179,787	(15.0%)
Information Technology Internal Support Charge	125,807	147,737	147,737	240,934	63.1%
Capital Outlay	410,058	-	-	-	-
Capital Equipment	410,058	-	-	-	-
<b>107 - First Responder Tax Fund</b>					
<b>Revenue</b>	\$ 2,046,924	\$ 2,091,941	\$ 2,091,941	\$ 12,504	\$ (99.4%)
Intergovernmental	2,046,924	2,091,941	2,091,941	12,504	(99.4%)

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Expenses</b>	\$ 8,535,630	\$ 10,068,933	\$ 10,068,933	\$ 11,351,361	\$ 12.7%
Labor and Benefits	6,571,710	8,584,130	8,584,130	9,325,328	8.6%
Regular Wages	4,639,638	5,172,457	5,172,457	5,850,240	13.1%
Part-Time Wages	-	-	-	-	-
Overtime	151,808	863,361	863,361	789,904	(8.5%)
Other Compensation	30,691	53,317	53,317	25,733	(51.7%)
Employment Taxes	68,623	98,971	98,971	117,465	18.7%
Health, Dental, Vision Insurance	728,822	1,099,773	1,099,773	1,095,329	(0.4%)
Worker's Compensation Insurance	303,538	400,274	400,274	403,901	0.9%
Health Programs	22,895	63,077	63,077	175,899	178.9%
Other Insurance	31,609	36,223	36,223	42,073	16.1%
Retirement	570,789	755,798	755,798	774,628	2.5%
Other Benefits	23,298	40,879	40,879	50,156	22.7%
Operating	495,346	545,985	545,985	582,472	6.7%
Operating Costs	380,579	342,212	342,212	356,727	4.2%
Utilities	9,325	9,552	9,552	17,876	87.1%
Contract Services	-	1,823	1,823	88,077	4,731.4%
Professional Development	13,283	11,230	11,230	39,971	255.9%
Equipment	92,160	181,168	181,168	79,820	(55.9%)
Interfund Charges	668,859	938,818	938,818	1,443,562	53.8%
Fleet and Fuel Internal Support Charge	159,909	238,829	238,829	498,499	108.7%
Information Technology Internal Support Charge	471,499	583,622	583,622	824,482	41.3%
Facility Internal Support Charge	1,406	84,702	84,702	88,470	4.4%
Utilities Internal Support Charge	36,045	31,665	31,665	32,111	1.4%
Capital Outlay	799,715	-	-	-	-
Capital Equipment	799,715	-	-	-	-
<b>107 - First Responder Tax Fund</b>					
<b>Revenue</b>	\$ 12,508,242	\$ 12,806,898	\$ 12,806,898	\$ 13,495,438	\$ 5.4%
Tax Revenue	12,241,052	12,641,120	12,641,120	13,329,660	5.4%
Interest Revenue	267,190	165,778	165,778	165,778	0.0%
<b>Expenses</b>	\$ 2,494,457	\$ 10,681,884	\$ 10,681,884	\$ 138,968	\$ (98.7)
Labor and Benefits	-	-	-	(250,000)	-
Regular Wages	-	-	-	(250,000)	-
Other Compensation	-	-	-	-	-
Employment Taxes	-	-	-	-	-
Health, Dental, Vision Insurance	-	-	-	-	-
Worker's Compensation Insurance	-	-	-	-	-
Transfers Out	2,494,457	10,681,884	10,681,884	388,968	(96.4%)
Transfers Out	2,494,457	10,681,884	10,681,884	388,968	(96.4%)

## Conservation Trust Fund

Conservation Trust (or Open Space) Funds account for lottery proceeds received from the State of Colorado and used for developing and improving City parks. These funds have ongoing commitments that help pay for the Stadium debt payments (\$300,000), funding for Tiara Rado Golf Course (\$120,000), and Las Colonias Park's annual contribution (\$78,982).

Total Expenses for 2025 capital partially funded by Conservation Trust Funds are \$100,000 and include:

- Playground Repair - \$100,000.

### Conservation Trust Fund Budget

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Parks and Recreation</b>					
<b>110 - Conservation Trust Fund</b>					
<b>Expenses</b>	-	-	-	\$ 100,000	-
Transfers Out	-	-	-	100,000	-
Transfers Out	-	-	-	100,000	-
<b>110 - Conservation Trust Fund</b>					
<b>Revenue</b>	\$ 943,305	\$ 1,013,033	\$ 1,013,033	\$ 882,448	\$ (12.9)
Interest Revenue	2,629	3,633	3,633	3,669	1.0%
Intergovernmental	940,676	1,009,400	1,009,400	878,779	(12.9%)
<b>Expenses</b>	\$ 940,194	\$ 1,097,982	\$ 1,097,982	\$ 500,782	\$ (54.4)
Transfers Out	940,194	1,097,982	1,097,982	500,782	(54.4%)
Transfers Out	940,194	1,097,982	1,097,982	500,782	(54.4%)

## Cannabis Sales Tax Fund

In April 2021, voters approved the retail sale of cannabis in the City of Grand Junction, authorizing a special tax rate between 5% and 15%. In 2024, City Council enacted a 6% special sales tax on cannabis sales and established licensing and regulatory procedures. The licensing process was completed in 2023 with ten licenses being established.

2024 marked the first full year of cannabis retail activity. As of January 1, 2025, eight cannabis businesses have opened. Staff has budgeted total cannabis tax revenue, including the state's share, at \$1.4 million. Additionally, all cannabis sales are subject to the City's standard 3.39% sales tax.

Cannabis tax revenue will fund a dedicated Police Officer within the Police Department to oversee cannabis sales enforcement. All remaining revenues in 2025 will be allocated for future capital projects in alignment with the Parks, Recreation, and Open Space Plan.

## Cannabis Sales Tax Fund Budget

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Non-Departmental</b>					
<b>111 - Cannabis Tax Fund</b>					
Revenue	\$ 169,178	\$ 2,561,382	\$ 2,561,382	\$ 1,454,784	\$ (43.2)
Tax Revenue	91,706	2,469,687	2,469,687	1,363,089	(44.8%)
Interest Revenue	1,901	41,695	41,695	41,695	0.0%
Charges for Services	-	-	-	-	-
License and Permits	75,572	50,000	50,000	50,000	0.0%
<b>Expenses</b>	<b>\$ 113,364</b>	<b>\$ 132,767</b>	<b>\$ 132,767</b>	<b>\$ 147,362</b>	<b>\$ 11.0%</b>
Operating	-	-	-	-	-
Contract Services	-	-	-	-	-
Transfers Out	113,364	132,767	132,767	147,362	11.0%
Transfers Out	113,364	132,767	132,767	147,362	11.0%

## 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 years, other than long-term debt accounted for in enterprise and internal service funds or where a separate debt service fund is legally mandated.

#### General Debt Service Fund

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Non-Departmental</b>					
<b>610 - General Debt Service Fund</b>					
<b>Revenue</b>	<b>\$ 6,295,135</b>	<b>\$ 5,874,342</b>	<b>\$ 7,595,007</b>	<b>\$ 9,206,236</b>	<b>\$ 56.7%</b>
Interest Revenue	1,207	-	-	-	-
Transfers In	6,293,928	5,874,342	7,595,007	9,206,236	56.7%
<b>Expenses</b>	<b>\$ 6,294,927</b>	<b>\$ 5,874,342</b>	<b>\$ 7,595,007</b>	<b>\$ 9,206,236</b>	<b>\$ 56.7%</b>
Operating	3,000	4,500	4,500	3,500	(22.2%)
Charges and Fees	3,000	4,500	4,500	3,500	(22.2%)
Debt Service	6,291,927	5,869,842	7,590,507	9,202,736	56.8%
Principal	3,380,000	3,025,000	3,025,000	3,185,000	5.3%
Interest Expense	2,911,927	2,844,842	4,565,507	6,017,736	111.5%

### Grand Junction Public Finance Corporation

This fund accounts for the debt service payments incurred in the finance of parks and open space land. The debt payment that is budgeted in 2025 is for the Stadium Improvement Project debt.

#### Grand Junction Public Finance Corporation

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
<b>Non-Departmental</b>					
<b>614 - Grand Junction Public Finance Corporation Fund</b>					
<b>Revenue</b>	<b>\$ 696,164</b>	<b>\$ 699,000</b>	<b>\$ 699,000</b>	<b>\$ 701,800</b>	<b>\$ 0.4%</b>
Interest Revenue	4,952	-	-	-	-
Contributions	400,000	400,000	400,000	400,000	0.0%
Transfers In	291,212	299,000	299,000	301,800	0.9%
<b>Expenses</b>	<b>\$ 699,800</b>	<b>\$ 699,000</b>	<b>\$ 699,000</b>	<b>\$ 701,800</b>	<b>\$ 0.4%</b>
Operating	1,500	2,500	2,500	2,500	0.0%

Department and Funding Source	2023	2024	2024	2025	% Change
	Actual	Adopted	Amended	Adopted	From 2024
Charges and Fees	1,500	2,500	2,500	2,500	0.0%
Debt Service	698,300	696,500	696,500	699,300	0.4%
Principal	295,000	305,000	305,000	320,000	4.9%
Interest Expense	403,300	391,500	391,500	379,300	(3.1%)

## Riverside Parkway Debt Fund

This fund is used to account for all resources which are being accumulated for the early retirement of the Riverside Parkway project long-term debt principal and interest payments maturing in future years. This debt was paid off in 2022.

### Riverside Parkway Debt Fund

Department and Funding Source	2023 Actual
<b>Non-Departmental</b>	
<b>615 - Riverside Parkway Debt Retirement Fund</b>	
Revenue	\$ 72,689
Interest Revenue	-
Transfers In	72,689
Expenses	-
Transfers Out	-
Transfers Out	-

## APPENDIX

### ORDINANCE NO. 5240

#### **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, 2025, AND ENDING DECEMBER 31, 2025**

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, 2025, and ending December 31, 2025, said sums to be derived from the various funds as indicated for the expenditures of:

Fund Name	Fund#	Appropriation
General Fund	100	\$ 112,211,044
Enhanced 911 Fund	101	\$ 3,488,155
Visit Grand Junction Fund	102	\$ 5,110,054
D.D.A. Operations	103	\$ 1,348,119
CDBG Fund	104	\$ 499,552
Parkland Expansion Fund	105	\$ 509,792
Lodgers Tax Increase Fund	106	\$ 2,881,157
First Responder Tax Fund	107	\$ 14,537,709
Conservation Trust Fund	110	\$ 600,782
Cannabis Sales Tax Fund	111	\$ 147,362
Community Recreation Center Tax Fund	116	\$ 4,693,612
Sales Tax CIP Fund	201	\$ 29,168,394
Storm Drainage Fund	202	\$ 270,000
Major Projects Capital Fund	204	\$ 56,068,693
Transportation Capacity Fund	207	\$ 27,650,000
Water Fund	301	\$ 14,753,877
Solid Waste Removal Fund	302	\$ 7,915,046
Golf Courses Fund	305	\$ 3,126,417
Parking Authority Fund	308	\$ 1,124,503
Ridges Irrigation Fund	309	\$ 397,416
Information Technology Fund	401	\$ 16,321,937
Fleet and Equipment Fund	402	\$ 10,854,498
Communication Center Fund	405	\$ 10,077,856
Facilities Management Fund	406	\$ 3,528,801
Insurance Fund	440	\$ 25,743,723
General Debt Service Fund	610	\$ 9,206,236
D.D.A. T.I.F. Debt Service	611	\$ 3,083,428
GJ Public Finance Corp Fund	614	\$ 701,800
Joint Sewer Operations Fund	900	\$ 69,894,431

**SECTION 2.** The documentation of the proposed revenue and expenses prepared and maintained by the Finance Director in support of the budget and appropriation ordinance, including and pursuant to Article VII, Paragraph 57 regarding the setting of the City Manager's salary with Ordinance 5235 are incorporated by and made part of this ordinance by this reference as if fully set forth. Furthermore, Ordinance 5142 setting the salaries of the Municipal Judge and the City Attorney are incorporated by and made part of this ordinance by this reference as if fully set forth.

**SECTION 3.** The documentation of the proposed revenue and expenses prepared and maintained by the Finance Director in support of the budget and appropriation ordinance includes certain fees and charges which are authorized to be imposed and collected by Resolution(s) of the City Council.

INTRODUCED AND ORDERED PUBLISHED IN PAMPHLET FORM this 6th day of November 2024.

TO BE PASSED AND ADOPTED AND ORDERED PUBLISHED IN PAMPHLET FORM this 4<sup>th</sup> day of December 2024



President of the Council

Attest:

  
\_\_\_\_\_  
City Clerk

I HEREBY CERTIFY THAT the foregoing Ordinance, being Ordinance No. 5240 was introduced by the City Council of the City of Grand Junction, Colorado at a regular meeting of said body held on the 6<sup>th</sup> day of November 2024 and the same was published in The Daily Sentinel, a newspaper published and in general circulation in said City, in pamphlet form, at least ten days before its final passage.

I FURTHER CERTIFY THAT a Public Hearing was held on the 4<sup>th</sup> day of December 2024, at which Ordinance No. 5240 was read, considered, adopted, and ordered published in pamphlet form by the Grand Junction City Council.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of said City this 5<sup>th</sup> day of December 2024.



Published: October 9, 2024  
Published: December 7, 2024  
Effective: January 6, 2025





## 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 6<sup>th</sup> and Ute. The useful life of the assets that were improved by the COPs extends 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 COPs in 2010. In the early part of 2021, they were refinanced increasing the principal to \$11.03 million, generating proceeds for Stadium improvements, and extending the term to 2045. The lease payment budgeted in Fund 614 for 2025 is \$699,300.

Grand Junction Baseball Inc. partnered in the project and participates in the payment of the lease at \$300,000 per year, and Mesa County School District No. 51 participates in the payment of the lease at \$100,000 per year beginning in 2021. The lease term is through 2045, and the total remaining lease obligations including the 2025 payment referenced above is \$14,646,900.

The Public Safety COP is through Zions First National Bank with an original issuance of \$34.9 million in COPs in 2010. In 2019, the outstanding COPs were re-financed at a lower interest rate with no change in the lease term resulting in significant savings in future total lease obligations. The lease payment budgeted in Fund 610 for 2025 is \$1,994,500. The E911 Regional Communication Center participates in the payment of the lease at \$500,000 per year through the Enhanced 911 Fund. The lease term is through 2040 and the total remaining lease obligation including the 2025 payment referenced above is \$31,948,750.

**2024 GFOA Distinguished Budget Award**



GOVERNMENT FINANCE OFFICERS ASSOCIATION  
*Distinguished Budget Presentation Award*

PRESENTED TO

**City of Grand Junction  
Colorado**

For the Fiscal Year Beginning

**January 01, 2024**

*Christopher P. Morill*  
Executive Director

## 2025 Classification and Pay Plan

**Classification and Pay Plan  
(By position classification)  
2025 Adopted Budget**

Position Title	Approved Position Count	Pay Range (Per Month)
<b>Customer Service</b>	<b>15</b>	
Court Administrator	1	\$5,934 - \$7,714
Court Clerk	1	\$4,190 - \$5,447
Customer Service Analyst	1	\$4,190 - \$5,447
Customer Service Rep	5	\$3,793 - \$4,931
Customer Service Supervisor	3	\$6,234 - \$8,105
Parking Services Technician	1	\$3,609 - \$4,691
Recreation Services Representative	2	\$3,609 - \$4,691
Utilities Cust Svc Specialist	1	\$4,190 - \$5,447
<b>Financial</b>	<b>22</b>	
Accountant Analyst I	5	\$5,371 - \$6,982
Accountant Analyst II	5	\$5,934 - \$7,714
Auditor	2	\$5,934 - \$7,714
Budget Coordinator	1	\$6,234 - \$8,105
Business Analyst	1	\$6,884 - \$8,949
Controller	1	\$8,398 - \$10,918
Deputy Finance Director	2	\$9,276 - \$12,102
Finance Supervisor	1	\$7,235 - \$9,406
Grant Administrator	2	\$6,884 - \$8,949
Grant Specialist	1	\$5,934 - \$7,714
Parking Administrator	1	\$5,371 - \$6,982
<b>Procurement</b>	<b>5</b>	
Buyer	1	\$5,371 - \$6,982
Contract Administrator Manager	1	\$7,235 - \$9,406
Senior Buyer	2	\$5,934 - \$7,714
Warehouse Administration Coordinator	1	\$4,190 - \$5,447
<b>Human Resources</b>	<b>18</b>	
Benefits Leave Specialist	1	\$6,470 - \$8,435
Benefits Administrator	1	\$7,146 - \$9,290
City Recruiter	1	\$6,470 - \$8,435
Claims Analyst	1	\$6,470 - \$8,435
Claims Specialist	1	\$5,305 - \$6,921
Deputy Human Resources Director	1	\$9,161 - \$11,910
Human Resources Business Partner	4	\$6,470 - \$8,435
Human Resources Supervisor	1	\$8,294 - \$10,783
Human Resources Technician	2	\$4,138 - \$5,380
Org Dev Training Admin	1	\$7,146 - \$9,290
Recruiting Coordinator	1	\$5,305 - \$6,921

Risk Manager	1	\$8,294 - \$10,783
Safety Administrator	1	\$7,146 - \$9,290
Safety Programs Coordinator	1	\$5,305 - \$6,921
<b>Information Technology (IT)</b>	<b>27</b>	
Application Analyst	1	\$6,970 - \$9,094
GIS Analyst	2	\$5,715 - \$7,456
GIS Technician	1	\$4,685 - \$6,114
Information Sys Security Officer	1	\$8,937 - \$11,618
Information Tech Supervisor	3	\$8,091 - \$10,518
Information Tech Support Spec	3	\$4,685 - \$6,114
IT Business Operations Supervisor	1	\$8,091 - \$10,518
Lead IT Support Specialist	1	\$5,174 - \$6,749
Systems Network Analyst	14	\$6,970 - \$9,094
<b>Legal</b>	<b>4</b>	
Sr Staff Attorney	1	\$9,048 - \$11,763
Staff Attorney	3	\$7,417 - \$9,641
<b>Business Support</b>	<b>27</b>	
Police Quartermaster	1	\$3,747 - \$4,871
Administrative Specialist	4	\$4,570 - \$5,941
Management Analyst	1	\$3,521 - \$4,577
City Records Manager	1	\$5,860 - \$7,618
Deputy City Clerk	2	\$4,803 - \$6,244
Records Technician	2	\$3,938 - \$5,119
Sr Administrative Assistant	16	\$4,138 - \$5,380
<b>Marketing and Communications</b>	<b>10</b>	
Communications Specialist	1	\$4,863 - \$6,322
Communications Supervisor	1	\$6,550 - \$8,516
Community Engagement Coordinator	1	\$5,371 - \$7,007
Community Outreach Specialist	2	\$5,371 - \$7,007
Content Specialist	1	\$4,863 - \$6,322
Digital Communications Spec	1	\$4,863 - \$6,322
Public Information Officer	2	\$5,371 - \$7,007
Visitor Ctr Admin Coord	1	\$4,403 - \$5,724
<b>Facilities</b>	<b>15</b>	
Comm Rec Center Maintenance Supervisor	1	\$6,714 - \$8,729
Custodian	7	\$3,350 - \$4,355
Facilities Maintenance Tech	2	\$4,744 - \$6,167
Facilities Supervisor	1	\$6,714 - \$8,729
HVAC Technician	1	\$5,239 - \$6,811
Lead Custodian	2	\$3,700 - \$4,810
Night Maintenance Supervisor	1	\$5,239 - \$6,811
<b>Parks Maintenance</b>	<b>45</b>	
Chief Agronomist	1	\$6,714 - \$8,729
Golf Equipment Operator	1	\$3,841 - \$5,008
Golf Superintendent	1	\$6,714 - \$8,729
Parks Crew Leader	9	\$4,985 - \$6,481
Parks Equipment Operator	26	\$3,841 - \$5,008
Parks Fleet and Equipment Coordinator	1	\$4,985 - \$6,481

Parks Maintenance Supervisor	4	\$6,714 - \$8,729
Parks Superintendent	1	\$7,795 - \$10,133
Plant Health Specialist	1	\$4,985 - \$6,481
<b>Maintenance and Operations</b>	<b>72</b>	
Apprentice Equipment Operator	7	\$3,434 - \$4,465
Collections Crew Leader	1	\$5,110 - \$6,643
Crew Leader	5	\$5,110 - \$6,643
Deputy General Services Director	1	\$9,276 - \$12,059
Equipment Operator	15	\$3,987 - \$5,183
Equipment Operator Recycling	3	\$3,987 - \$5,183
General Services Manager	1	\$8,398 - \$10,918
Operations and Maintenance Supervisor	4	\$6,884 - \$8,949
Project Team Crew Leader	3	\$5,110 - \$6,643
PW Crew Leader	1	\$5,110 - \$6,643
Recycling Program Supervisor	1	\$6,884 - \$8,949
Recycling Technician	4	\$3,434 - \$4,465
Recycling Facilities Crew Lead	1	\$5,110 - \$6,643
Specialty Equip Oper Recycling	6	\$4,627 - \$6,015
Specialty Equipment Operator	17	\$4,627 - \$6,015
Waste Reduction Coordinator	2	\$5,645 - \$7,338
<b>Traffic Signal Technician</b>	<b>8</b>	
Traffic Crew Leader	2	\$5,438 - \$7,069
Traffic Signal Technician	1	\$4,685 - \$6,091
Traffic Supervisor	1	\$6,970 - \$9,061
Traffic Technician	4	\$4,242 - \$5,515
<b>Fleet</b>	<b>21</b>	
Automotive and Equip Crew Leader	2	\$5,371 - \$6,982
Automotive and Equip Manager	1	\$7,991 - \$10,388
Automotive and Equip Supervisor	1	\$7,235 - \$9,406
Automotive and Equip Technician	13	\$4,627 - \$6,015
Fleet Parts Coordinator	2	\$4,190 - \$5,447
Fleet Services Coordinator	1	\$4,190 - \$5,447
Fleet Support Technician	1	\$3,793 - \$4,931
<b>Community Development</b>	<b>20</b>	
Assistant to the City Manager	1	\$6,799 - \$8,838
Associate Planner	2	\$6,158 - \$8,005
Development Coordinator	1	\$6,158 - \$8,005
Housing Specialist	2	\$6,158 - \$8,005
Housing Supervisor	1	\$7,892 - \$10,260
Mobility Planner	1	\$6,799 - \$8,838
Planning Manager	1	\$8,717 - \$11,332
Zoning Supervisor	1	\$7,892 - \$10,260
Planning Technician	3	\$4,570 - \$5,941
Principal Planner	2	\$7,146 - \$9,290
Sr Planner	3	\$6,799 - \$8,838
Sustainability Coordinator	1	\$6,799 - \$8,838
Sustainability Specialist	1	\$5,305 - \$6,897
<b>Engineering Inspection</b>	<b>11</b>	

Construction Inspector	5	\$5,305 - \$6,897
Cross Connection Coordinator	1	\$5,305 - \$6,897
Stormwater Inspector	1	\$5,047 - \$6,561
Utility Locator	3	\$4,803 - \$6,244
Utility Locator Crew Leader	1	\$5,305 - \$6,897
<b>Engineering Support</b>	<b>5</b>	
Engineering Technician	3	\$4,985 - \$6,481
Survey Technician	1	\$5,239 - \$6,811
Transport Systems Analyst II	1	\$6,390 - \$8,308
<b>Engineering</b>	<b>24</b>	
City Surveyor	2	\$8,398 - \$10,918
Development Engineer	3	\$8,398 - \$10,918
Engineering Manager	1	\$10,246 - \$13,319
Engineering Program Supervisor	2	\$9,276 - \$12,059
Engineering Specialist	5	\$6,234 - \$8,105
Project Engineer	8	\$7,604 - \$9,885
Real Estate Manager	1	\$8,826 - \$11,474
Utilities Asset Management Spec	1	\$6,550 - \$8,516
Wastewater Project Manager	1	\$7,604 - \$9,885
<b>Police Records</b>	<b>7</b>	
Lead Police Records Spec.	1	\$4,296 - \$5,584
Police Records Specialist	6	\$3,889 - \$5,056
<b>Comm Center Non-exempt</b>	<b>53</b>	
Communications Center Manager	1	\$8,398 - \$10,918
Dispatch Shift Supervisor	8	\$6,884 - \$8,949
Emergency Comm Specialist	42	\$4,863 - \$6,346
QA Training Supervisor	1	\$6,884 - \$8,949
Quality Assurance Analyst	1	\$5,371 - \$7,007
<b>Police Civilian - Operations</b>	<b>36</b>	
Civilian Investigator	6	\$4,570 - \$5,963
Code Compliance Officer	3	\$4,570 - \$5,963
Criminalist	2	\$8,348 - \$9,395
Digital Forensic Analyst	2	\$8,348 - \$9,395
Evidence Technician	4	\$4,570 - \$5,963
Lead Code Compliance Officer	1	\$5,047 - \$6,561
Lead Evidence Technician	1	\$5,047 - \$6,561
Lead Municipal Park Ranger	1	\$4,570 - \$5,963
Municipal Park Ranger	6	\$4,138 - \$5,380
Police Services Technician	10	\$4,570 - \$5,963
<b>Police Civilian - Services</b>	<b>11</b>	
Co Responder Clinician	3	\$5,860 - \$7,618
Crime Analyst	2	\$5,860 - \$7,618
Victim Advocate Specialist	1	\$5,305 - \$6,897
Victims Services Coordinator	1	\$5,860 - \$7,618
Volunteer Coordinator	1	\$5,305 - \$6,897
Civilian Police Manager	2	\$8,398 - \$10,918
Police Statistician	1	\$5,305 - \$6,897
<b>Police Sworn</b>	<b>131</b>	

Core Investigations Detective	7	\$9,974 - \$9,974
Deputy Police Chief Captain	3	\$15,799 - \$15,799
Police Commander Lt	7	\$13,166 - \$13,166
Police Corporal	10	\$9,974 - \$9,974
Police Motor Technician	2	\$9,974 - \$9,974
Police Officer	84	\$6,880 - \$9,499
Police Sergeant	18	\$11,024 - \$11,024
<b>Fire - Non Exempt</b>	<b>17</b>	
EMT 2080	6	\$3,793 - \$4,931
Fire Apparatus and Equip	1	\$5,575 - \$7,247
Fire Inspector Investigator	1	\$6,234 - \$8,105
Fire Prevention Specialist	3	\$6,884 - \$8,949
Paramedic 2080	6	\$4,863 - \$6,322
<b>Fire Sworn</b>	<b>164</b>	
Administrative Fire Officer	3	\$11,070 - \$11,744
Administrative Fire Officer 2080	1	\$11,071 - \$11,745
Deputy Fire Chief	2	\$13,509 - \$14,331
Emergency Medical Services Chief	1	\$11,071 - \$11,745
Fire Engineer	21	\$8,128 - \$8,623
Fire Marshal	1	\$11,071 - \$11,745
Fire Unit Supervisor	21	\$9,489 - \$10,065
Firefighter	48	\$6,067 - \$7,743
Firefighter Paramedic	60	\$8,128 - \$8,623
SAM Officer	3	\$9,489 - \$10,065
Training Officer	3	\$9,774 - \$10,369
<b>Recreation</b>	<b>24</b>	
Community Rec Center Manager	1	\$6,158 - \$8,034
Daycare Director	1	\$4,570 - \$5,963
Early Childhood Edu Teacher	10	\$3,938 - \$5,119
Recreation Coordinator	8	\$4,570 - \$5,963
Recreation Specialist	1	\$3,938 - \$5,119
Recreation Superintendent	1	\$7,991 - \$10,388
Recreation Supervisor	2	\$6,158 - \$8,034
<b>Golf</b>	<b>4</b>	
1st Assistant Golf Pro	1	\$3,987 - \$5,183
Director of Golf	1	\$6,234 - \$8,105
Golf Shop Associate	1	\$3,609 - \$4,691
Lead Golf Professional	1	\$3,987 - \$5,183
<b>Utilities Maintenance and Operations</b>	<b>56</b>	
Lead Plant Mechanic	2	\$5,239 - \$6,830
Lead Wastewater Plant Operator	1	\$5,787 - \$7,523
Plant Electrician	1	\$4,744 - \$6,189
Plant Mechanic	7	\$4,744 - \$6,189
SCADA Technician	3	\$5,787 - \$7,523
Utilities Maintenance Crew Leader	2	\$5,110 - \$6,643
Utilities Maintenance Technician	17	\$4,627 - \$6,015
Utilities Maintenance Supervisor	2	\$7,058 - \$9,208
Wastewater Operations Supervisor	1	\$7,058 - \$9,208

Wastewater Plant Maintenance Sup	2	\$7,058 - \$9,208
Wastewater Plant Operator	5	\$5,239 - \$6,830
Wastewater Services Manager	1	\$9,048 - \$11,763
Water Operations Supervisor	2	\$7,058 - \$9,208
Water Plant Operator	4	\$5,239 - \$6,830
Water Quality Specialist	2	\$5,506 - \$7,158
Water Services Manager	1	\$9,048 - \$11,763
Water Supply Supervisor	1	\$7,058 - \$9,208
Water System Operator	2	\$5,239 - \$6,830
<b>Laboratory</b>	<b>10</b>	
Enviro Comp Sustain Manager	1	\$8,609 - \$11,192
Ind Pretreatment Specialist	2	\$5,506 - \$7,158
Lab Analyst	1	\$5,239 - \$6,811
Lab Chemist	2	\$5,787 - \$7,523
Lab Technician	1	\$4,296 - \$5,584
Laboratory Supervisor	1	\$7,058 - \$9,175
Water Conservation Specialist	1	\$5,787 - \$7,523
Process Control Specialist	1	\$5,787 - \$7,523
<b>Executive</b>	<b>18</b>	
Assistant City Attorney	2	\$11,140 - \$14,536
City Attorney	1	\$18,672 - \$18,672
City Clerk	1	\$11,140 - \$14,536
City Manager	1	\$18,333 - \$18,333
Communications Engage Director	1	\$12,199 - \$15,917
Community Development Director	1	\$12,199 - \$15,917
Deputy City Manager	1	\$13,358 - \$17,429
Finance Director	1	\$13,358 - \$17,429
Fire Chief	1	\$13,358 - \$17,429
General Services Director	1	\$12,199 - \$15,917
Human Resources Director	1	\$12,199 - \$15,917
Information Technology Director	1	\$12,199 - \$15,917
Parks And Recreation Director	1	\$12,199 - \$15,917
Police Chief	1	\$13,358 - \$17,429
Utilities Director	1	\$12,199 - \$15,917
Visit Grand Junction Director	1	\$12,199 - \$15,917
Eng Transportation Director	1	\$12,199 - \$15,917

## 2025 Adopted Positions by Department

The table below show all full-time adopted positions included in the 2025 Adopted Budget with the exceptions below:

1. Positions are displayed based on the percentage allocated to various funds and/or departments. Total Salaries and Benefits encompass wages, city-paid taxes, retirement contributions, insurance, and workers' compensation.
2. All positions beginning with "REG PT" are regular part-time positions and are not included in the total FTE count adopted by City Council of 880 full time positions but are shown here because they are part of the full-time salary and benefits budget within that department.
3. The DDA and BID positions are not part of the City's FTE count of 880 positions.

Department	Fund	Position Number	Position Title	Total Salary/Benefits
110 - City Manager	100 - General Fund	100001	City Manager	310,272
110 - City Manager	100 - General Fund	100002	Deputy City Manager	131,024
110 - City Manager	100 - General Fund	100678	Administrative Specialist	42,455
110 - City Manager	100 - General Fund	100882	Management Analyst	68,196
110 - City Manager	100 - General Fund	102275	Assistant to the City Manager	104,845
<b>City Manager Total</b>				<b>\$ 656,792</b>
120 - City Attorney	100 - General Fund	100005	Assistant City Attorney	185,302
120 - City Attorney	100 - General Fund	100006	City Attorney	279,283
120 - City Attorney	100 - General Fund	100561	Staff Attorney	77,293
120 - City Attorney	100 - General Fund	100663	Sr Administrative Assistant	84,408
120 - City Attorney	100 - General Fund	100678	Administrative Specialist	42,455
120 - City Attorney	100 - General Fund	100964	Assistant City Attorney	183,012
120 - City Attorney	100 - General Fund	102024	Staff Attorney	155,085
120 - City Attorney	100 - General Fund	102306	Sr Staff Attorney	183,272
120 - City Attorney	100 - General Fund	102324	Staff Attorney	127,731
<b>City Attorney Total</b>				<b>\$ 1,317,841</b>
130 - City Clerk	100 - General Fund	100009	Deputy City Clerk	90,871
130 - City Clerk	100 - General Fund	100010	City Clerk	170,615
130 - City Clerk	100 - General Fund	102141	Deputy City Clerk	98,084
130 - City Clerk	100 - General Fund	102148	Sr Administrative Assistant	73,494
<b>City Clerk Total</b>				<b>\$ 433,064</b>
140 - Communications and Engagement	100 - General Fund	100467	Digital Communications Spec	78,618
140 - Communications and Engagement	100 - General Fund	100583	Community Engagement Coordinator	89,441
140 - Communications and Engagement	100 - General Fund	102102	Communications Engage Director	196,433
140 - Communications and Engagement	100 - General Fund	102332	Communications Supervisor	104,007
<b>Communications and Engagement Total</b>				<b>\$ 468,499</b>
150 - Community Development	100 - General Fund	102029	Sr Administrative Assistant	60,494
150 - Community Development	100 - General Fund	102226	Community Development Director	230,125
<b>Community Development Total</b>				<b>\$ 290,618</b>

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
151 - Community Development - Housing	100 - General Fund	100253	Housing Supervisor	135,279
151 - Community Development - Housing	100 - General Fund	102026	Housing Specialist	119,893
151 - Community Development - Housing	100 - General Fund	102369	Housing Specialist	102,447
<b>Community Development - Housing Total</b>				<b>\$ 357,619</b>
152 - Community Development - Planning	100 - General Fund	100249	Associate Planner	97,370
152 - Community Development - Planning	100 - General Fund	100250	Associate Planner	96,473
152 - Community Development - Planning	100 - General Fund	100251	Sr Planner	105,572
152 - Community Development - Planning	100 - General Fund	100252	Principal Planner	123,375
152 - Community Development - Planning	100 - General Fund	100254	Development Coordinator	124,673
152 - Community Development - Planning	100 - General Fund	100470	Planning Technician	74,158
152 - Community Development - Planning	100 - General Fund	100471	Sr Planner	110,783
152 - Community Development - Planning	100 - General Fund	100702	Principal Planner	168,387
152 - Community Development - Planning	100 - General Fund	100703	Planning Manager	150,217
152 - Community Development - Planning	100 - General Fund	102027	Sr Planner	108,475
152 - Community Development - Planning	100 - General Fund	102093	Planning Technician	91,025
152 - Community Development - Planning	100 - General Fund	102097	Zoning Supervisor	133,712
152 - Community Development - Planning	100 - General Fund	102113	Planning Technician	74,517
<b>Community Development - Planning Total</b>				<b>\$ 1,458,736</b>
153 - Community Development - Mobility	100 - General Fund	102356	Mobility Planner	106,858
<b>Community Development - Mobility Total</b>				<b>\$ 106,858</b>
154 - Community Development - Sustainability	100 - General Fund	102357	Sustainability Coordinator	107,814
154 - Community Development - Sustainability	100 - General Fund	102457	Sustainability Specialist	97,843
<b>Community Development - Sustainability Total</b>				<b>\$ 205,656</b>
160 - Downtown Development Authority	103 - DDA Operations Fund	100453	DDA BID Director	149,906
160 - Downtown Development Authority	103 - DDA Operations Fund	100592	DDA BID Admin Specialist	96,610
160 - Downtown Development Authority	103 - DDA Operations Fund	102328	DDA BID REG PT DT PRO COOR 50	34,320
<b>Downtown Development Authority Total</b>				<b>\$ 280,836</b>
163 - Downtown Development Authority - Downtown BID	701 - Downtown Business Improvement District Fund	100774	DDA BID Community Engagement Mgr	92,157
163 - Downtown Development Authority - Downtown BID	701 - Downtown Business Improvement District Fund	100911	DDA BID Downtown Event Coord	61,438
<b>Downtown Development Authority - Downtown BID Total</b>				<b>\$ 153,595</b>
170 - Engineering and Transportation	100 - General Fund	100196	Eng Transportation Director	230,772
<b>Engineering and Transportation Total</b>				<b>\$ 230,772</b>
171 - Engineering and Transportation - Engineering	100 - General Fund	100235	Development Engineer	158,787
171 - Engineering and Transportation - Engineering	100 - General Fund	100240	Project Engineer	141,233
171 - Engineering and Transportation - Engineering	100 - General Fund	100242	Real Estate Manager	141,624
171 - Engineering and Transportation - Engineering	100 - General Fund	100452	Project Engineer	137,351
171 - Engineering and Transportation - Engineering	100 - General Fund	100535	Development Engineer	130,299
171 - Engineering and Transportation - Engineering	100 - General Fund	100548	Project Engineer	25,998

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
171 - Engineering and Transportation - Engineering	100 - General Fund	100551	Engineering Technician	95,191
171 - Engineering and Transportation - Engineering	100 - General Fund	100784	REG PT SR ADMIN ASST 75	45,190
171 - Engineering and Transportation - Engineering	100 - General Fund	100788	Engineering Technician	51,693
171 - Engineering and Transportation - Engineering	100 - General Fund	100854	Engineering Specialist	134,973
171 - Engineering and Transportation - Engineering	100 - General Fund	100898	Project Engineer	117,450
171 - Engineering and Transportation - Engineering	100 - General Fund	102133	Project Engineer	138,249
171 - Engineering and Transportation - Engineering	100 - General Fund	102315	Engineering Technician	85,949
171 - Engineering and Transportation - Engineering	100 - General Fund	102316	Engineering Specialist	96,850
171 - Engineering and Transportation - Engineering	100 - General Fund	102322	Project Engineer	111,822
171 - Engineering and Transportation - Engineering	100 - General Fund	102388	Development Engineer	130,225
<b>Engineering and Transportation - Engineering Total</b>				<b>\$ 1,742,884</b>
172 - Engineering and Transportation - Construction Services	100 - General Fund	100238	Engineering Manager	90,991
172 - Engineering and Transportation - Construction Services	100 - General Fund	100239	Construction Inspector	89,542
172 - Engineering and Transportation - Construction Services	100 - General Fund	100241	Construction Inspector	90,541
172 - Engineering and Transportation - Construction Services	100 - General Fund	100791	Construction Inspector	98,986
172 - Engineering and Transportation - Construction Services	100 - General Fund	102236	Operations and Maint Supervisor	126,778
172 - Engineering and Transportation - Construction Services	100 - General Fund	102430	Construction Inspector	88,638
<b>Engineering and Transportation - Construction Services Total</b>				<b>\$ 585,476</b>
173 - Engineering and Transportation - Real Estate and Surveying	100 - General Fund	100229	Survey Technician	86,417
173 - Engineering and Transportation - Real Estate and Surveying	100 - General Fund	100230	City Surveyor	125,920
173 - Engineering and Transportation - Real Estate and Surveying	100 - General Fund	100899	City Surveyor	151,983
<b>Engineering and Transportation - Real Estate and Surveying Total</b>				<b>\$ 364,320</b>
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	100226	Traffic Supervisor	147,501
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	100562	Engineering Program Supervisor	146,800
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	100759	Traffic Signal Technician	88,360
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	100760	Traffic Technician	87,041
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	100761	Traffic Technician	103,844
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	100762	Traffic Technician	97,879
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	100763	Traffic Technician	79,724
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	100887	Traffic Crew Leader	120,701
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	102000	Transport Systems Analyst II	138,092
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	102031	Traffic Crew Leader	107,294
174 - Engineering and Transportation - Transportation Engineering	100 - General Fund	102461	Engineering Program Supervisor	15,290
<b>Engineering and Transportation - Transportation Engineering Total</b>				<b>\$ 1,132,526</b>
180 - Finance	100 - General Fund	100483	Sr Administrative Assistant	81,198
180 - Finance	100 - General Fund	100514	Finance Director	234,546
180 - Finance	100 - General Fund	102317	Deputy Finance Director	84,503
<b>Finance Total</b>				<b>\$ 400,248</b>

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
181 - Finance - Accounting	100 - General Fund	100018	Accountant Analyst I	95,962
181 - Finance - Accounting	100 - General Fund	100588	Finance Supervisor	114,854
181 - Finance - Accounting	100 - General Fund	100590	Accountant Analyst II	106,545
181 - Finance - Accounting	100 - General Fund	100941	Accountant Analyst I	102,772
181 - Finance - Accounting	100 - General Fund	102194	Controller	143,793
181 - Finance - Accounting	100 - General Fund	102222	Accountant Analyst II	105,013
181 - Finance - Accounting	100 - General Fund	102233	Accountant Analyst I	98,436
181 - Finance - Accounting	100 - General Fund	102402	Accountant Analyst II	95,832
181 - Finance - Accounting	100 - General Fund	102454	Accountant Analyst II	106,545
<b>Finance - Accounting Total</b>				<b>\$ 969,752</b>
182 - Finance - Budget	100 - General Fund	100016	Accountant Analyst I	87,617
182 - Finance - Budget	100 - General Fund	100849	Accountant Analyst I	77,853
182 - Finance - Budget	100 - General Fund	102229	Budget Coordinator	115,722
182 - Finance - Budget	100 - General Fund	102431	Deputy Finance Director	194,882
<b>Finance - Budget Total</b>				<b>\$ 476,074</b>
183 - Finance - Grants	100 - General Fund	102166	Grant Administrator	131,834
183 - Finance - Grants	100 - General Fund	102420	Grant Specialist	95,082
183 - Finance - Grants	100 - General Fund	102462	Grant Administrator	119,745
<b>Finance - Grants Total</b>				<b>\$ 346,661</b>
184 - Finance - Muni Court	100 - General Fund	100508	Court Clerk	82,564
184 - Finance - Muni Court	100 - General Fund	100931	REG PT COURT CLERK 75	51,549
184 - Finance - Muni Court	100 - General Fund	100967	REG PT COURT SECURITY OFC 50	50,424
184 - Finance - Muni Court	100 - General Fund	102094	Court Administrator	102,140
<b>Finance - Muni Court Total</b>				<b>\$ 286,676</b>
185 - Finance - Sales Tax	100 - General Fund	100017	Auditor	112,343
185 - Finance - Sales Tax	100 - General Fund	102186	Auditor	107,038
<b>Finance - Sales Tax Total</b>				<b>\$ 219,381</b>
190 - Human Resources	100 - General Fund	100028	Human Resources Director	222,460
190 - Human Resources	100 - General Fund	100033	Human Resources Business Partner	119,455
190 - Human Resources	100 - General Fund	100790	Human Resources Technician	69,206
190 - Human Resources	100 - General Fund	100825	Org Dev Training Admin	115,012
190 - Human Resources	100 - General Fund	100865	Human Resources Business Partner	108,566
190 - Human Resources	100 - General Fund	102091	Human Resources Supervisor	145,043
190 - Human Resources	100 - General Fund	102290	Accountant Analyst II	108,863
190 - Human Resources	100 - General Fund	102291	City Recruiter	120,437
190 - Human Resources	100 - General Fund	102352	Human Resources Business Partner	109,434
190 - Human Resources	100 - General Fund	102389	Deputy Human Resources Director	163,631
190 - Human Resources	100 - General Fund	102416	Human Resources Technician	70,994

Department	Fund	Position Number	Position Title	Total Salary/Benefits
190 - Human Resources	100 - General Fund	102458	Human Resources Business Partner	109,434
		<b>Human Resources Total</b>		\$ <b>1,462,537</b>
192 - Human Resources - Insurance	447 - Insurance Fund - Other Programs	100383	Risk Manager	142,134
192 - Human Resources - Insurance	447 - Insurance Fund - Other Programs	100671	Benefits Administrator	136,839
192 - Human Resources - Insurance	447 - Insurance Fund - Other Programs	100792	Claims Analyst	105,253
192 - Human Resources - Insurance	447 - Insurance Fund - Other Programs	102015	Claims Specialist	88,970
192 - Human Resources - Insurance	447 - Insurance Fund - Other Programs	102418	Benefits Leave Specialist	96,159
192 - Human Resources - Insurance	447 - Insurance Fund - Other Programs	102421	Safety Administrator	124,234
		<b>Human Resources - Insurance Total</b>		\$ <b>693,589</b>
200 - Information Technology	401 - Information Technology Fund	100363	Information Technology Director	224,074
200 - Information Technology	401 - Information Technology Fund	100398	Information Tech Supervisor	129,852
200 - Information Technology	401 - Information Technology Fund	100486	Information Tech Support Spec	75,516
200 - Information Technology	401 - Information Technology Fund	100494	Information Sys Security Officer	155,673
200 - Information Technology	401 - Information Technology Fund	100495	Information Tech Support Spec	110,534
200 - Information Technology	401 - Information Technology Fund	100517	Systems Network Analyst	145,320
200 - Information Technology	401 - Information Technology Fund	100518	Systems Network Analyst	108,823
200 - Information Technology	401 - Information Technology Fund	100519	Systems Network Analyst	140,466
200 - Information Technology	401 - Information Technology Fund	100528	Information Tech Support Spec	77,582
200 - Information Technology	401 - Information Technology Fund	100542	Lead IT Support Specialist	100,057
200 - Information Technology	401 - Information Technology Fund	100669	Records Technician	64,505
200 - Information Technology	401 - Information Technology Fund	100732	GIS Analyst	114,562
200 - Information Technology	401 - Information Technology Fund	100733	Systems Network Analyst	120,923
200 - Information Technology	401 - Information Technology Fund	100737	Information Tech Supervisor	156,482
200 - Information Technology	401 - Information Technology Fund	100778	GIS Analyst	106,101
200 - Information Technology	401 - Information Technology Fund	100779	Systems Network Analyst	142,502
200 - Information Technology	401 - Information Technology Fund	100785	Application Analyst	107,153
200 - Information Technology	401 - Information Technology Fund	100824	Systems Network Analyst	141,340
200 - Information Technology	401 - Information Technology Fund	102055	Systems Network Analyst	122,166
200 - Information Technology	401 - Information Technology Fund	102084	Systems Network Analyst	143,690
200 - Information Technology	401 - Information Technology Fund	102099	Systems Network Analyst	127,866
200 - Information Technology	401 - Information Technology Fund	102105	Systems Network Analyst	107,153
200 - Information Technology	401 - Information Technology Fund	102130	City Records Manager	109,969
200 - Information Technology	401 - Information Technology Fund	102142	Systems Network Analyst	107,153
200 - Information Technology	401 - Information Technology Fund	102167	Systems Network Analyst	149,550
200 - Information Technology	401 - Information Technology Fund	102168	GIS Technician	104,569
200 - Information Technology	401 - Information Technology Fund	102232	IT Business Operations Supvr	157,783
200 - Information Technology	401 - Information Technology Fund	102423	Information Tech Supervisor	122,927
200 - Information Technology	401 - Information Technology Fund	102424	Systems Network Analyst	107,162

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
200 - Information Technology	401 - Information Technology Fund	102433	Records Technician	78,873
200 - Information Technology	401 - Information Technology Fund	102453	Systems Network Analyst	120,923
<b>Information Technology Total</b>				<b>\$ 3,781,248</b>
210 - Visit Grand Junction	102 - Visit Grand Junction Fund	100014	Business Analyst	130,999
210 - Visit Grand Junction	102 - Visit Grand Junction Fund	100292	Visit Grand Junction Director	213,029
210 - Visit Grand Junction	102 - Visit Grand Junction Fund	100795	Visitor Ctr Admin Coord	71,040
210 - Visit Grand Junction	102 - Visit Grand Junction Fund	100908	REG PT ADMIN SPEC VGJ 75	69,116
210 - Visit Grand Junction	102 - Visit Grand Junction Fund	102051	Content Specialist	68,432
<b>Visit Grand Junction Total</b>				<b>\$ 552,616</b>
300 - General Services - Management	100 - General Fund	100012	General Services Director	228,078
300 - General Services - Management	100 - General Fund	100496	General Services Manager	74,791
300 - General Services - Management	100 - General Fund	100660	Sr Administrative Assistant	40,831
300 - General Services - Management	100 - General Fund	100667	Sr Administrative Assistant	17,717
300 - General Services - Management	100 - General Fund	100683	Sr Administrative Assistant	35,435
300 - General Services - Management	100 - General Fund	102323	Deputy General Services Director	162,548
300 - General Services - Management	100 - General Fund	102455	Customer Service Supervisor	108,868
<b>General Services - Management Total</b>				<b>\$ 668,269</b>
310 - General Services - Facilities	406 - Facilities Management Fund	100496	General Services Manager	37,395
310 - General Services - Facilities	406 - Facilities Management Fund	100787	Facilities Maintenance Tech	102,443
310 - General Services - Facilities	406 - Facilities Management Fund	100797	Custodian	70,696
310 - General Services - Facilities	406 - Facilities Management Fund	100798	Custodian	63,537
310 - General Services - Facilities	406 - Facilities Management Fund	100799	Custodian	54,908
310 - General Services - Facilities	406 - Facilities Management Fund	100800	Custodian	59,974
310 - General Services - Facilities	406 - Facilities Management Fund	100839	Custodian	70,239
310 - General Services - Facilities	406 - Facilities Management Fund	102040	Facilities Supervisor	129,997
310 - General Services - Facilities	406 - Facilities Management Fund	102098	Custodian	50,700
310 - General Services - Facilities	406 - Facilities Management Fund	102132	Facilities Maintenance Tech	99,540
310 - General Services - Facilities	406 - Facilities Management Fund	102190	Custodian	68,106
310 - General Services - Facilities	406 - Facilities Management Fund	102387	Night Maintenance Supervisor	96,599
310 - General Services - Facilities	406 - Facilities Management Fund	102436	HVAC Technician	100,873
<b>General Services - Facilities Total</b>				<b>\$ 1,005,008</b>
320 - General Services - Fleet Grand Valley Transit	402 - Equipment Fund	New Position 4	Automotive and Equip Crew Leader	77,265
320 - General Services - Fleet Grand Valley Transit	402 - Equipment Fund	New Position 26	Automotive and Equip Technician	90,518
<b>General Services - Fleet Grand Valley Transit Total</b>				<b>\$ 167,783</b>
321 - General Services - Fleet Operations	402 - Equipment Fund	100683	Sr Administrative Assistant	17,717
321 - General Services - Fleet Operations	402 - Equipment Fund	100726	Fleet Parts Coordinator	84,473
321 - General Services - Fleet Operations	402 - Equipment Fund	100727	Automotive and Equip Crew Leader	115,491
321 - General Services - Fleet Operations	402 - Equipment Fund	100728	Automotive and Equip Technician	79,955

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
321 - General Services - Fleet Operations	402 - Equipment Fund	100730	Automotive and Equip Technician	100,973
321 - General Services - Fleet Operations	402 - Equipment Fund	100738	Automotive and Equip Technician	79,955
321 - General Services - Fleet Operations	402 - Equipment Fund	100776	Automotive and Equip Technician	95,222
321 - General Services - Fleet Operations	402 - Equipment Fund	102065	Automotive and Equip Manager	145,016
321 - General Services - Fleet Operations	402 - Equipment Fund	102066	Automotive and Equip Technician	89,400
321 - General Services - Fleet Operations	402 - Equipment Fund	102145	Automotive and Equip Supervisor	132,503
321 - General Services - Fleet Operations	402 - Equipment Fund	102189	Automotive and Equip Technician	80,405
321 - General Services - Fleet Operations	402 - Equipment Fund	102203	Fleet Services Coordinator	70,845
321 - General Services - Fleet Operations	402 - Equipment Fund	102204	Automotive and Equip Technician	93,044
321 - General Services - Fleet Operations	402 - Equipment Fund	102211	Automotive and Equip Technician	104,546
321 - General Services - Fleet Operations	402 - Equipment Fund	102249	Automotive and Equip Technician	93,614
321 - General Services - Fleet Operations	402 - Equipment Fund	102281	Automotive and Equip Technician	89,287
321 - General Services - Fleet Operations	402 - Equipment Fund	102330	Fleet Parts Coordinator	81,521
321 - General Services - Fleet Operations	402 - Equipment Fund	102368	Automotive and Equip Technician	88,683
321 - General Services - Fleet Operations	402 - Equipment Fund	102399	Fleet Support Technician	65,858
321 - General Services - Fleet Operations	402 - Equipment Fund	102452	Automotive and Equip Technician	79,502
<b>General Services - Fleet Operations Total</b>				<b>\$ 1,788,011</b>
330 - General Services - Golf - Lincoln Park	305 - Golf Courses Fund	100353	Chief Agronomist	38,398
330 - General Services - Golf - Lincoln Park	305 - Golf Courses Fund	100654	Golf Equipment Operator	70,853
330 - General Services - Golf - Lincoln Park	305 - Golf Courses Fund	100805	Golf Shop Associate	31,682
330 - General Services - Golf - Lincoln Park	305 - Golf Courses Fund	100806	1st Assistant Golf Pro	78,979
330 - General Services - Golf - Lincoln Park	305 - Golf Courses Fund	100807	Lead Golf Professional	86,297
330 - General Services - Golf - Lincoln Park	305 - Golf Courses Fund	102304	Golf Superintendent	37,802
<b>General Services - Golf - Lincoln Park Total</b>				<b>\$ 344,012</b>
331 - General Services - Golf - Tiara Rado	305 - Golf Courses Fund	100353	Chief Agronomist	89,596
331 - General Services - Golf - Tiara Rado	305 - Golf Courses Fund	100804	Director of Golf	129,837
331 - General Services - Golf - Tiara Rado	305 - Golf Courses Fund	100805	Golf Shop Associate	31,682
331 - General Services - Golf - Tiara Rado	305 - Golf Courses Fund	102304	Golf Superintendent	88,205
<b>General Services - Golf - Tiara Rado Total</b>				<b>\$ 339,320</b>
341 - General Services - Operations - Stormwater	100 - General Fund	100207	Operations and Maint Supervisor	139,596
341 - General Services - Operations - Stormwater	100 - General Fund	100594	Equipment Operator	83,038
341 - General Services - Operations - Stormwater	100 - General Fund	100609	Equipment Operator	64,254
341 - General Services - Operations - Stormwater	100 - General Fund	100610	Equipment Operator	71,965
341 - General Services - Operations - Stormwater	100 - General Fund	100742	Specialty Equipment Operator	96,949
341 - General Services - Operations - Stormwater	100 - General Fund	100743	Specialty Equipment Operator	106,139
341 - General Services - Operations - Stormwater	100 - General Fund	100744	Specialty Equipment Operator	79,591
341 - General Services - Operations - Stormwater	100 - General Fund	100773	Crew Leader	112,146
341 - General Services - Operations - Stormwater	100 - General Fund	100816	Stormwater Inspector	91,550

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
341 - General Services - Operations - Stormwater	100 - General Fund	100855	Crew Leader	69,089
<b>General Services - Operations - Stormwater Total</b>				\$ <b>914,317</b>
342 - General Services - Operations - Streets	100 - General Fund	100233	Operations and Maint Supervisor	129,651
342 - General Services - Operations - Streets	100 - General Fund	100271	Equipment Operator	83,814
342 - General Services - Operations - Streets	100 - General Fund	100274	Equipment Operator	82,106
342 - General Services - Operations - Streets	100 - General Fund	100529	Equipment Operator	70,923
342 - General Services - Operations - Streets	100 - General Fund	100595	Equipment Operator	70,079
342 - General Services - Operations - Streets	100 - General Fund	100600	Apprentice Equipment Operator	54,527
342 - General Services - Operations - Streets	100 - General Fund	100601	Apprentice Equipment Operator	72,314
342 - General Services - Operations - Streets	100 - General Fund	100602	Equipment Operator	88,493
342 - General Services - Operations - Streets	100 - General Fund	100603	Equipment Operator	86,317
342 - General Services - Operations - Streets	100 - General Fund	100604	Apprentice Equipment Operator	54,093
342 - General Services - Operations - Streets	100 - General Fund	100605	Equipment Operator	71,467
342 - General Services - Operations - Streets	100 - General Fund	100606	Specialty Equipment Operator	80,472
342 - General Services - Operations - Streets	100 - General Fund	100607	Specialty Equipment Operator	98,547
342 - General Services - Operations - Streets	100 - General Fund	100612	Equipment Operator	84,300
342 - General Services - Operations - Streets	100 - General Fund	100639	Equipment Operator	71,879
342 - General Services - Operations - Streets	100 - General Fund	100650	Project Team Crew Leader	114,512
342 - General Services - Operations - Streets	100 - General Fund	100652	Equipment Operator	84,300
342 - General Services - Operations - Streets	100 - General Fund	100770	Crew Leader	81,732
342 - General Services - Operations - Streets	100 - General Fund	100772	Crew Leader	88,550
342 - General Services - Operations - Streets	100 - General Fund	100855	Crew Leader	46,059
342 - General Services - Operations - Streets	100 - General Fund	102136	Specialty Equipment Operator	97,483
342 - General Services - Operations - Streets	100 - General Fund	102277	Project Team Crew Leader	96,354
342 - General Services - Operations - Streets	100 - General Fund	102278	Equipment Operator	81,122
342 - General Services - Operations - Streets	100 - General Fund	102279	Equipment Operator	71,467
342 - General Services - Operations - Streets	100 - General Fund	102280	Project Team Crew Leader	106,305
<b>General Services - Operations - Streets Total</b>				\$ <b>2,066,866</b>
343 - General Services - Operations - Weed Abatement	100 - General Fund	100845	PW Crew Leader	109,105
343 - General Services - Operations - Weed Abatement	100 - General Fund	102365	Apprentice Equipment Operator	75,971
343 - General Services - Operations - Weed Abatement	100 - General Fund	102366	Apprentice Equipment Operator	77,851
<b>General Services - Operations - Weed Abatement Total</b>				\$ <b>262,927</b>
350 - General Services - Parking	308 - Parking Fund	100259	Municipal Park Ranger	61,569
350 - General Services - Parking	308 - Parking Fund	100360	Parking Services Technician	87,621
350 - General Services - Parking	308 - Parking Fund	100496	General Services Manager	37,395
350 - General Services - Parking	308 - Parking Fund	102395	Parking Administrator	94,032
350 - General Services - Parking	308 - Parking Fund	102409	Municipal Park Ranger	79,920
350 - General Services - Parking	308 - Parking Fund	102410	Municipal Park Ranger	85,376

Department	Fund	Position Number	Position Title	Total Salary/Benefits
<b>General Services - Parking Total</b>				\$ <b>445,913</b>
360 - General Services - Procurement	100 - General Fund	100027	Contract Administrator Manager	129,311
360 - General Services - Procurement	100 - General Fund	100515	Senior Buyer	84,323
360 - General Services - Procurement	100 - General Fund	100883	Senior Buyer	104,940
360 - General Services - Procurement	100 - General Fund	102187	Buyer	88,234
<b>General Services - Procurement Total</b>				\$ <b>406,808</b>
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	100651	Waste Reduction Coordinator	112,997
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	100660	Sr Administrative Assistant	20,416
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	100667	Sr Administrative Assistant	53,152
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102032	Specialty Equip Oper Recycling	82,131
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102361	Recycling Program Supervisor	124,575
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102371	Equipment Operator Recycling	85,594
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102372	Specialty Equip Oper Recycling	82,688
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102373	Recycling Technician	75,908
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102374	Recycling Technician	63,716
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102375	Specialty Equip Oper Recycling	79,591
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102376	Recycling Technician	63,343
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102377	Equipment Operator Recycling	87,023
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102378	Equipment Operator Recycling	72,077
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102379	Recycling Facilities Crew Lead	105,512
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102386	Specialty Equip Oper Recycling	94,637
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102396	Specialty Equip Oper Recycling	92,680
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102397	Specialty Equip Oper Recycling	94,637
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102398	Recycling Technician	39,074
370 - General Services - Solid Waste - Recycling	302 - Solid Waste Fund	102448	Waste Reduction Coordinator	110,084
<b>General Services - Solid Waste - Recycling Total</b>				\$ <b>1,539,834</b>
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100336	Operations and Maint Supervisor	139,260
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100641	Crew Leader	102,097
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100660	Sr Administrative Assistant	20,416
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100683	Sr Administrative Assistant	17,717
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100748	Specialty Equipment Operator	91,868
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100749	Specialty Equipment Operator	94,637
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100750	Specialty Equipment Operator	91,189
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100751	Specialty Equipment Operator	106,550
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100752	Specialty Equipment Operator	94,332
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100753	Specialty Equipment Operator	95,493
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100754	Specialty Equipment Operator	99,070
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100755	Specialty Equipment Operator	99,060

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	100756	Specialty Equipment Operator	96,949
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	102050	Specialty Equipment Operator	112,104
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	102398	Recycling Technician	39,074
371 - General Services - Solid Waste - Solid Waste	302 - Solid Waste Fund	102429	Specialty Equipment Operator	73,470
<b>General Services - Solid Waste - Solid Waste Total</b>				\$ <b>1,373,286</b>
390 - General Services - Warehouse	100 - General Fund	100757	Warehouse Administration Coordinator	74,100
<b>General Services - Warehouse Total</b>				\$ <b>74,100</b>
400 - Police - Chief of Police	100 - General Fund	100037	Police Chief	280,637
400 - Police - Chief of Police	100 - General Fund	100684	Administrative Specialist	66,207
400 - Police - Chief of Police	100 - General Fund	100885	Public Information Officer	85,061
400 - Police - Chief of Police	100 - General Fund	102251	Public Information Officer	98,755
<b>Police - Chief of Police Total</b>				\$ <b>530,661</b>
410 - Police - Operations	100 - General Fund	100040	Police Officer	102,067
410 - Police - Operations	100 - General Fund	100041	Police Officer	130,246
410 - Police - Operations	100 - General Fund	100042	Police Sergeant	185,362
410 - Police - Operations	100 - General Fund	100043	Police Officer	150,666
410 - Police - Operations	100 - General Fund	100046	Police Officer	123,421
410 - Police - Operations	100 - General Fund	100047	Police Officer	106,006
410 - Police - Operations	100 - General Fund	100048	Police Officer	165,711
410 - Police - Operations	100 - General Fund	100051	Police Officer	113,275
410 - Police - Operations	100 - General Fund	100052	Police Officer	110,206
410 - Police - Operations	100 - General Fund	100053	Police Officer	105,569
410 - Police - Operations	100 - General Fund	100057	Police Officer	102,067
410 - Police - Operations	100 - General Fund	100061	Police Officer	124,833
410 - Police - Operations	100 - General Fund	100063	Police Sergeant	177,426
410 - Police - Operations	100 - General Fund	100065	Police Officer	165,632
410 - Police - Operations	100 - General Fund	100066	Police Sergeant	185,144
410 - Police - Operations	100 - General Fund	100068	Police Officer	124,236
410 - Police - Operations	100 - General Fund	100069	Police Commander Lt	220,056
410 - Police - Operations	100 - General Fund	100070	Police Officer	158,478
410 - Police - Operations	100 - General Fund	100072	Police Officer	133,268
410 - Police - Operations	100 - General Fund	100073	Police Services Technician	85,141
410 - Police - Operations	100 - General Fund	100074	Police Officer	102,067
410 - Police - Operations	100 - General Fund	100075	Police Services Technician	94,519
410 - Police - Operations	100 - General Fund	100076	Police Motor Technician	154,857
410 - Police - Operations	100 - General Fund	100079	Police Officer	115,969
410 - Police - Operations	100 - General Fund	100080	Police Officer	118,301
410 - Police - Operations	100 - General Fund	100081	Police Officer	113,275

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
410 - Police - Operations	100 - General Fund	100082	Police Officer	166,851
410 - Police - Operations	100 - General Fund	100083	Police Officer	126,317
410 - Police - Operations	100 - General Fund	100084	Police Officer	143,913
410 - Police - Operations	100 - General Fund	100086	Police Officer	114,230
410 - Police - Operations	100 - General Fund	100087	Police Sergeant	185,352
410 - Police - Operations	100 - General Fund	100090	Police Commander Lt	213,774
410 - Police - Operations	100 - General Fund	100092	Police Officer	118,192
410 - Police - Operations	100 - General Fund	100093	Police Officer	111,162
410 - Police - Operations	100 - General Fund	100094	Police Officer	150,740
410 - Police - Operations	100 - General Fund	100095	Police Officer	114,145
410 - Police - Operations	100 - General Fund	100097	Police Commander Lt	215,552
410 - Police - Operations	100 - General Fund	100098	Police Officer	135,204
410 - Police - Operations	100 - General Fund	100099	Police Sergeant	185,362
410 - Police - Operations	100 - General Fund	100102	Police Officer	167,070
410 - Police - Operations	100 - General Fund	100103	Police Officer	114,166
410 - Police - Operations	100 - General Fund	100104	Police Sergeant	185,352
410 - Police - Operations	100 - General Fund	100106	Police Officer	123,356
410 - Police - Operations	100 - General Fund	100108	Police Officer	129,035
410 - Police - Operations	100 - General Fund	100111	Police Motor Technician	170,068
410 - Police - Operations	100 - General Fund	100113	Police Officer	165,711
410 - Police - Operations	100 - General Fund	100125	Police Officer	166,851
410 - Police - Operations	100 - General Fund	100126	Police Officer	126,307
410 - Police - Operations	100 - General Fund	100127	Police Officer	158,468
410 - Police - Operations	100 - General Fund	100475	Police Services Technician	92,305
410 - Police - Operations	100 - General Fund	100526	Police Officer	134,170
410 - Police - Operations	100 - General Fund	100527	Police Officer	166,851
410 - Police - Operations	100 - General Fund	100556	Police Sergeant	181,027
410 - Police - Operations	100 - General Fund	100557	Police Officer	126,317
410 - Police - Operations	100 - General Fund	100558	Police Officer	130,246
410 - Police - Operations	100 - General Fund	100577	Police Services Technician	75,257
410 - Police - Operations	100 - General Fund	100781	Police Officer	117,236
410 - Police - Operations	100 - General Fund	100782	Police Services Technician	74,311
410 - Police - Operations	100 - General Fund	100813	Police Officer	111,162
410 - Police - Operations	100 - General Fund	100815	Police Sergeant	170,207
410 - Police - Operations	100 - General Fund	100831	Police Officer	114,156
410 - Police - Operations	100 - General Fund	100852	Sr Administrative Assistant	91,755
410 - Police - Operations	100 - General Fund	100969	REG PT POLICE SERVICES TECH 50	55,215
410 - Police - Operations	100 - General Fund	102042	Police Corporal	170,068

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
410 - Police - Operations	100 - General Fund	102043	Police Corporal	170,077
410 - Police - Operations	100 - General Fund	102044	Police Corporal	154,922
410 - Police - Operations	100 - General Fund	102045	Police Corporal	152,770
410 - Police - Operations	100 - General Fund	102046	Police Corporal	169,727
410 - Police - Operations	100 - General Fund	102047	Police Corporal	170,068
410 - Police - Operations	100 - General Fund	102048	Police Corporal	168,880
410 - Police - Operations	100 - General Fund	102064	Police Sergeant	185,352
410 - Police - Operations	100 - General Fund	102087	Police Officer	133,175
410 - Police - Operations	100 - General Fund	102089	Police Officer	119,854
410 - Police - Operations	100 - General Fund	102100	Police Officer	166,851
410 - Police - Operations	100 - General Fund	102103	Police Officer	116,938
410 - Police - Operations	100 - General Fund	102107	Police Services Technician	66,815
410 - Police - Operations	100 - General Fund	102111	Police Officer	114,230
410 - Police - Operations	100 - General Fund	102163	Police Corporal	168,520
410 - Police - Operations	100 - General Fund	102170	Police Officer	110,132
410 - Police - Operations	100 - General Fund	102172	Police Officer	110,206
410 - Police - Operations	100 - General Fund	102173	Police Officer	112,006
410 - Police - Operations	100 - General Fund	102174	Police Officer	130,255
410 - Police - Operations	100 - General Fund	102227	Police Officer	110,206
410 - Police - Operations	100 - General Fund	102234	Police Officer	140,139
410 - Police - Operations	100 - General Fund	102235	Police Officer	140,209
410 - Police - Operations	100 - General Fund	102242	Police Officer	141,178
410 - Police - Operations	100 - General Fund	102243	Police Officer	120,342
410 - Police - Operations	100 - General Fund	102260	Police Commander Lt	259,932
410 - Police - Operations	100 - General Fund	102262	Police Officer	119,204
410 - Police - Operations	100 - General Fund	102263	Police Officer	117,346
410 - Police - Operations	100 - General Fund	102264	Police Officer	118,248
410 - Police - Operations	100 - General Fund	102265	Police Officer	118,248
410 - Police - Operations	100 - General Fund	102266	Police Corporal	170,077
410 - Police - Operations	100 - General Fund	102425	Deputy Police Chief Captain	260,941
410 - Police - Operations	107 - First Responder Tax Fund	100044	Police Services Technician	88,406
410 - Police - Operations	107 - First Responder Tax Fund	102108	Police Services Technician	74,954
410 - Police - Operations	107 - First Responder Tax Fund	102411	Municipal Park Ranger	70,231
410 - Police - Operations	107 - First Responder Tax Fund	102438	Municipal Park Ranger	82,364
410 - Police - Operations	107 - First Responder Tax Fund	102439	Municipal Park Ranger	84,495
410 - Police - Operations	107 - First Responder Tax Fund	102440	Lead Municipal Park Ranger	90,776
<b>Police - Operations Total</b>				\$ 13,593,336
420 - Police - Services	100 - General Fund	100035	Police Commander Lt	109,317

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
420 - Police - Services	100 - General Fund	100039	Deputy Police Chief Captain	257,579
420 - Police - Services	100 - General Fund	100050	Police Officer	160,886
420 - Police - Services	100 - General Fund	100107	Police Sergeant	185,362
420 - Police - Services	100 - General Fund	100124	Evidence Technician	92,462
420 - Police - Services	100 - General Fund	100574	Victims Services Coordinator	107,320
420 - Police - Services	100 - General Fund	100688	Criminalist	142,872
420 - Police - Services	100 - General Fund	100689	Digital Forensic Analyst	125,581
420 - Police - Services	100 - General Fund	100694	Police Records Specialist	86,173
420 - Police - Services	100 - General Fund	100695	Police Records Specialist	63,354
420 - Police - Services	100 - General Fund	100697	Police Records Specialist	77,169
420 - Police - Services	100 - General Fund	100698	Police Records Specialist	89,027
420 - Police - Services	100 - General Fund	100783	Police Records Specialist	75,956
420 - Police - Services	100 - General Fund	100935	Police Statistician	101,545
420 - Police - Services	100 - General Fund	102011	Criminalist	142,872
420 - Police - Services	100 - General Fund	102106	Evidence Technician	96,100
420 - Police - Services	100 - General Fund	102140	Police Quartermaster	76,205
420 - Police - Services	100 - General Fund	102143	Recruiting Coordinator	119,609
420 - Police - Services	100 - General Fund	102157	Digital Forensic Analyst	145,824
420 - Police - Services	100 - General Fund	102184	Evidence Technician	87,649
420 - Police - Services	100 - General Fund	102185	Volunteer Coordinator	99,550
420 - Police - Services	100 - General Fund	102331	Victim Advocate Specialist	75,301
420 - Police - Services	100 - General Fund	102362	Civilian Police Manager	178,020
420 - Police - Services	100 - General Fund	102427	Civilian Investigator	71,405
420 - Police - Services	100 - General Fund	102428	Civilian Investigator	101,907
420 - Police - Services	107 - First Responder Tax Fund	100692	Police Records Specialist	64,625
420 - Police - Services	107 - First Responder Tax Fund	100876	Lead Police Records Spec.	87,374
420 - Police - Services	107 - First Responder Tax Fund	102245	Lead Evidence Technician	103,434
420 - Police - Services	107 - First Responder Tax Fund	102252	Evidence Technician	92,462
420 - Police - Services	107 - First Responder Tax Fund	102390	Civilian Police Manager	136,647
<b>Police - Services Total</b>				<b>\$ 3,353,589</b>
430 - Police - Special Units	100 - General Fund	100045	Police Sergeant	185,362
430 - Police - Special Units	100 - General Fund	100049	Police Commander Lt	206,438
430 - Police - Special Units	100 - General Fund	100054	Police Officer	166,772
430 - Police - Special Units	100 - General Fund	100055	Core Investigations Detective	167,285
430 - Police - Special Units	100 - General Fund	100056	Police Officer	124,833
430 - Police - Special Units	100 - General Fund	100058	Core Investigations Detective	162,206
430 - Police - Special Units	100 - General Fund	100059	Police Officer	165,711
430 - Police - Special Units	100 - General Fund	100060	Core Investigations Detective	167,065

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
430 - Police - Special Units	100 - General Fund	100064	Police Sergeant	185,581
430 - Police - Special Units	100 - General Fund	100067	Police Officer	163,479
430 - Police - Special Units	100 - General Fund	100071	Police Officer	125,077
430 - Police - Special Units	100 - General Fund	100077	Police Officer	126,023
430 - Police - Special Units	100 - General Fund	100078	Police Officer	134,249
430 - Police - Special Units	100 - General Fund	100085	Core Investigations Detective	164,551
430 - Police - Special Units	100 - General Fund	100088	Deputy Police Chief Captain	254,977
430 - Police - Special Units	100 - General Fund	100096	Police Officer	166,851
430 - Police - Special Units	100 - General Fund	100105	Police Officer	124,833
430 - Police - Special Units	100 - General Fund	100110	Police Sergeant	181,999
430 - Police - Special Units	100 - General Fund	100477	Police Officer	166,961
430 - Police - Special Units	100 - General Fund	100478	Police Officer	150,666
430 - Police - Special Units	100 - General Fund	100523	Co Responder Clinician	116,961
430 - Police - Special Units	100 - General Fund	100564	Civilian Investigator	109,131
430 - Police - Special Units	100 - General Fund	100803	Police Officer	150,556
430 - Police - Special Units	100 - General Fund	100812	Police Officer	124,833
430 - Police - Special Units	100 - General Fund	100823	Co Responder Clinician	105,535
430 - Police - Special Units	100 - General Fund	100830	Core Investigations Detective	170,515
430 - Police - Special Units	100 - General Fund	100833	Lead Code Compliance Officer	108,278
430 - Police - Special Units	100 - General Fund	100850	Sr Administrative Assistant	74,250
430 - Police - Special Units	100 - General Fund	100878	Core Investigations Detective	153,967
430 - Police - Special Units	100 - General Fund	102020	Police Commander Lt	218,624
430 - Police - Special Units	100 - General Fund	102037	Co Responder Clinician	105,535
430 - Police - Special Units	100 - General Fund	102049	Crime Analyst	111,302
430 - Police - Special Units	100 - General Fund	102067	Police Officer	161,105
430 - Police - Special Units	100 - General Fund	102068	Police Officer	118,139
430 - Police - Special Units	100 - General Fund	102085	Police Sergeant	184,029
430 - Police - Special Units	100 - General Fund	102088	Police Officer	124,833
430 - Police - Special Units	100 - General Fund	102090	Core Investigations Detective	170,068
430 - Police - Special Units	100 - General Fund	102095	Police Officer	130,246
430 - Police - Special Units	100 - General Fund	102101	Police Officer	118,248
430 - Police - Special Units	100 - General Fund	102104	Police Officer	160,886
430 - Police - Special Units	100 - General Fund	102109	Civilian Investigator	86,217
430 - Police - Special Units	100 - General Fund	102171	Police Officer	118,248
430 - Police - Special Units	100 - General Fund	102220	Civilian Investigator	94,519
430 - Police - Special Units	100 - General Fund	102221	Police Sergeant	181,027
430 - Police - Special Units	100 - General Fund	102237	Police Officer	124,108
430 - Police - Special Units	100 - General Fund	102244	Police Officer	166,851

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
430 - Police - Special Units	100 - General Fund	102353	Code Compliance Officer	69,542
430 - Police - Special Units	100 - General Fund	102367	Code Compliance Officer	107,451
430 - Police - Special Units	100 - General Fund	102400	Crime Analyst	105,535
430 - Police - Special Units	100 - General Fund	New Position 31	Police Services Technician	66,881
430 - Police - Special Units	100 - General Fund	New Position 32	Police Services Technician	66,881
430 - Police - Special Units	107 - First Responder Tax Fund	100062	Police Corporal	170,068
430 - Police - Special Units	107 - First Responder Tax Fund	100260	Code Compliance Officer	103,662
430 - Police - Special Units	107 - First Responder Tax Fund	100814	Civilian Investigator	89,911
430 - Police - Special Units	107 - First Responder Tax Fund	102112	Police Sergeant	185,352
430 - Police - Special Units	107 - First Responder Tax Fund	102261	Police Sergeant	185,352
430 - Police - Special Units	107 - First Responder Tax Fund	102441	Police Sergeant	185,352
<b>Police - Special Units Total</b>				<b>\$ 8,114,920</b>
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100035	Police Commander Lt	109,317
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100384	Emergency Comm Specialist	105,372
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100385	Emergency Comm Specialist	110,852
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100386	Emergency Comm Specialist	93,336
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100387	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100388	Emergency Comm Specialist	77,526
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100389	Emergency Comm Specialist	92,322
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100392	Emergency Comm Specialist	96,608
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100394	Emergency Comm Specialist	110,931
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100399	Emergency Comm Specialist	92,273
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100400	Emergency Comm Specialist	114,503
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100401	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100402	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100403	Emergency Comm Specialist	106,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100405	Emergency Comm Specialist	96,542
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100406	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100456	Dispatch Shift Supervisor	139,888
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100457	Dispatch Shift Supervisor	127,281
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100458	Dispatch Shift Supervisor	110,227
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100459	Dispatch Shift Supervisor	140,887
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100460	Dispatch Shift Supervisor	119,745
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100461	Emergency Comm Specialist	88,764
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100462	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100463	Emergency Comm Specialist	78,618
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100464	Emergency Comm Specialist	107,856
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100485	Emergency Comm Specialist	91,711

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100506	Emergency Comm Specialist	106,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100520	Emergency Comm Specialist	93,963
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100521	Emergency Comm Specialist	92,681
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100559	Emergency Comm Specialist	80,188
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	100680	Sr Administrative Assistant	91,155
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	101063	REG PT AUDIO CLERK 50	26,215
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102008	Emergency Comm Specialist	93,229
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102009	Emergency Comm Specialist	90,830
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102038	Emergency Comm Specialist	79,573
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102120	Dispatch Shift Supervisor	116,069
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102121	Emergency Comm Specialist	99,427
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102122	Emergency Comm Specialist	103,153
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102123	Emergency Comm Specialist	99,209
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102124	Emergency Comm Specialist	106,649
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102125	Emergency Comm Specialist	110,831
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102153	Emergency Comm Specialist	77,526
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102156	Dispatch Shift Supervisor	119,745
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102158	Emergency Comm Specialist	86,707
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102159	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102160	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102161	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102169	Communications Center Manager	143,772
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102202	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102210	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102213	Emergency Comm Specialist	91,711
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102214	Emergency Comm Specialist	91,503
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102215	Quality Assurance Analyst	113,500
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102239	Emergency Comm Specialist	78,049
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102240	QA Training Supervisor	115,145
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102274	Dispatch Shift Supervisor	118,919
460 - Police - Comm Center - Dispatch	405 - Communications Center Fund	102385	REG PT AUDIO CLERK 50	25,999
<b>Police - Comm Center - Dispatch Total</b>				<b>\$ 5,580,842</b>
500 - Fire - Fire Management	100 - General Fund	100131	Fire Chief	274,721
500 - Fire - Fire Management	100 - General Fund	100681	Sr Administrative Assistant	81,663
500 - Fire - Fire Management	100 - General Fund	100686	Sr Administrative Assistant	81,663
500 - Fire - Fire Management	100 - General Fund	100786	Administrative Specialist	87,251
500 - Fire - Fire Management	100 - General Fund	102147	Deputy Fire Chief	197,308
500 - Fire - Fire Management	107 - First Responder Tax Fund	100739	Fire Apparatus and Equip	110,897

Department	Fund	Position Number		Position Title	Total Salary/Benefits
		Fire - Fire Management Total			\$ 833,503
510 - Fire - EMS	100 - General Fund	100140	SAM Officer		166,225
510 - Fire - EMS	100 - General Fund	100144	SAM Officer		164,245
510 - Fire - EMS	100 - General Fund	100538	Emergency Medical Services Chief		172,971
510 - Fire - EMS	100 - General Fund	100593	EMT 2080		76,011
510 - Fire - EMS	100 - General Fund	102081	Paramedic 2080		83,323
510 - Fire - EMS	100 - General Fund	102083	Paramedic 2080		90,900
510 - Fire - EMS	100 - General Fund	102115	Paramedic 2080		96,954
510 - Fire - EMS	100 - General Fund	102162	EMT 2080		84,582
510 - Fire - EMS	100 - General Fund	102176	EMT 2080		79,630
510 - Fire - EMS	100 - General Fund	102177	EMT 2080		68,662
510 - Fire - EMS	100 - General Fund	102182	Paramedic 2080		90,348
510 - Fire - EMS	100 - General Fund	102209	SAM Officer		161,930
510 - Fire - EMS	107 - First Responder Tax Fund	100827	EMT 2080		79,630
510 - Fire - EMS	107 - First Responder Tax Fund	100841	Paramedic 2080		95,270
510 - Fire - EMS	107 - First Responder Tax Fund	102076	Paramedic 2080		95,270
510 - Fire - EMS	107 - First Responder Tax Fund	102294	EMT 2080		79,630
510 - Fire - EMS	107 - First Responder Tax Fund	102319	Training Officer		132,209
		Fire - EMS Total			\$ 1,817,791
520 - Fire - Fire	100 - General Fund	100134	Firefighter		93,101
520 - Fire - Fire	100 - General Fund	100136	Fire Engineer		150,795
520 - Fire - Fire	100 - General Fund	100138	Firefighter		93,866
520 - Fire - Fire	100 - General Fund	100139	Firefighter		93,875
520 - Fire - Fire	100 - General Fund	100142	Fire Unit Supervisor		175,226
520 - Fire - Fire	100 - General Fund	100143	Fire Unit Supervisor		162,910
520 - Fire - Fire	100 - General Fund	100146	Firefighter Paramedic		117,736
520 - Fire - Fire	100 - General Fund	100149	Fire Unit Supervisor		165,536
520 - Fire - Fire	100 - General Fund	100151	Administrative Fire Officer		140,590
520 - Fire - Fire	100 - General Fund	100152	Firefighter		112,141
520 - Fire - Fire	100 - General Fund	100153	Firefighter Paramedic		126,877
520 - Fire - Fire	100 - General Fund	100154	Firefighter Paramedic		127,943
520 - Fire - Fire	100 - General Fund	100156	Fire Unit Supervisor		155,454
520 - Fire - Fire	100 - General Fund	100158	Firefighter Paramedic		136,166
520 - Fire - Fire	100 - General Fund	100159	Firefighter Paramedic		138,054
520 - Fire - Fire	100 - General Fund	100160	Firefighter Paramedic		136,183
520 - Fire - Fire	100 - General Fund	100163	Firefighter Paramedic		144,201
520 - Fire - Fire	100 - General Fund	100164	Firefighter		93,101
520 - Fire - Fire	100 - General Fund	100165	Fire Engineer		145,236

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
520 - Fire - Fire	100 - General Fund	100166	Firefighter	102,115
520 - Fire - Fire	100 - General Fund	100167	Fire Unit Supervisor	163,895
520 - Fire - Fire	100 - General Fund	100168	Firefighter Paramedic	128,808
520 - Fire - Fire	100 - General Fund	100169	Fire Engineer	147,647
520 - Fire - Fire	100 - General Fund	100170	Fire Engineer	146,434
520 - Fire - Fire	100 - General Fund	100171	Fire Engineer	144,037
520 - Fire - Fire	100 - General Fund	100172	Firefighter	138,352
520 - Fire - Fire	100 - General Fund	100173	Firefighter Paramedic	128,037
520 - Fire - Fire	100 - General Fund	100174	Fire Unit Supervisor	166,093
520 - Fire - Fire	100 - General Fund	100175	Fire Engineer	137,179
520 - Fire - Fire	100 - General Fund	100176	Firefighter	103,080
520 - Fire - Fire	100 - General Fund	100177	Firefighter Paramedic	143,173
520 - Fire - Fire	100 - General Fund	100178	Fire Unit Supervisor	176,513
520 - Fire - Fire	100 - General Fund	100179	Fire Engineer	144,028
520 - Fire - Fire	100 - General Fund	100180	Fire Unit Supervisor	151,147
520 - Fire - Fire	100 - General Fund	100181	Administrative Fire Officer	138,301
520 - Fire - Fire	100 - General Fund	100182	Fire Engineer	144,321
520 - Fire - Fire	100 - General Fund	100183	Fire Unit Supervisor	164,346
520 - Fire - Fire	100 - General Fund	100184	Fire Engineer	150,295
520 - Fire - Fire	100 - General Fund	100185	Firefighter Paramedic	117,865
520 - Fire - Fire	100 - General Fund	100186	Firefighter	118,026
520 - Fire - Fire	100 - General Fund	100187	Fire Engineer	127,927
520 - Fire - Fire	100 - General Fund	100190	Deputy Fire Chief	221,230
520 - Fire - Fire	100 - General Fund	100192	Fire Unit Supervisor	168,474
520 - Fire - Fire	100 - General Fund	100193	Administrative Fire Officer 2080	172,971
520 - Fire - Fire	100 - General Fund	100450	Fire Unit Supervisor	159,213
520 - Fire - Fire	100 - General Fund	100549	Firefighter	112,141
520 - Fire - Fire	100 - General Fund	100553	Firefighter	101,240
520 - Fire - Fire	100 - General Fund	100578	Firefighter Paramedic	147,647
520 - Fire - Fire	100 - General Fund	100820	Fire Engineer	151,330
520 - Fire - Fire	100 - General Fund	100821	Fire Engineer	144,028
520 - Fire - Fire	100 - General Fund	100822	Fire Unit Supervisor	173,691
520 - Fire - Fire	100 - General Fund	100828	Firefighter	106,944
520 - Fire - Fire	100 - General Fund	100829	Firefighter Paramedic	128,882
520 - Fire - Fire	100 - General Fund	100836	Firefighter Paramedic	143,820
520 - Fire - Fire	100 - General Fund	100838	Firefighter Paramedic	147,647
520 - Fire - Fire	100 - General Fund	100866	Fire Unit Supervisor	168,464
520 - Fire - Fire	100 - General Fund	100867	Fire Unit Supervisor	166,083

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
520 - Fire - Fire	100 - General Fund	100868	Fire Unit Supervisor	167,114
520 - Fire - Fire	100 - General Fund	100869	Fire Engineer	151,330
520 - Fire - Fire	100 - General Fund	100870	Fire Engineer	151,330
520 - Fire - Fire	100 - General Fund	100871	Fire Engineer	143,949
520 - Fire - Fire	100 - General Fund	100873	Firefighter Paramedic	118,813
520 - Fire - Fire	100 - General Fund	100874	Firefighter Paramedic	136,212
520 - Fire - Fire	100 - General Fund	100889	Firefighter	102,004
520 - Fire - Fire	100 - General Fund	100891	Firefighter	93,986
520 - Fire - Fire	100 - General Fund	100892	Firefighter	114,338
520 - Fire - Fire	100 - General Fund	100893	Firefighter	127,723
520 - Fire - Fire	100 - General Fund	102061	Firefighter	102,885
520 - Fire - Fire	100 - General Fund	102062	Firefighter Paramedic	116,825
520 - Fire - Fire	100 - General Fund	102069	Firefighter	93,866
520 - Fire - Fire	100 - General Fund	102072	Firefighter	115,103
520 - Fire - Fire	100 - General Fund	102075	Firefighter Paramedic	136,267
520 - Fire - Fire	100 - General Fund	102077	Firefighter Paramedic	117,906
520 - Fire - Fire	100 - General Fund	102080	Firefighter	112,141
520 - Fire - Fire	100 - General Fund	102082	Firefighter Paramedic	144,069
520 - Fire - Fire	100 - General Fund	102114	Firefighter Paramedic	127,862
520 - Fire - Fire	100 - General Fund	102116	Firefighter Paramedic	127,907
520 - Fire - Fire	100 - General Fund	102117	Firefighter	117,350
520 - Fire - Fire	100 - General Fund	102137	Firefighter Paramedic	141,025
520 - Fire - Fire	100 - General Fund	102138	Firefighter	111,622
520 - Fire - Fire	100 - General Fund	102139	Firefighter	119,852
520 - Fire - Fire	100 - General Fund	102175	Firefighter	102,960
520 - Fire - Fire	100 - General Fund	102181	Firefighter	102,121
520 - Fire - Fire	100 - General Fund	102206	Administrative Fire Officer	135,585
520 - Fire - Fire	100 - General Fund	102216	Firefighter Paramedic	103,070
520 - Fire - Fire	100 - General Fund	102217	Firefighter Paramedic	142,973
520 - Fire - Fire	100 - General Fund	102218	Firefighter Paramedic	112,011
520 - Fire - Fire	100 - General Fund	102255	Firefighter	102,960
520 - Fire - Fire	100 - General Fund	102256	Firefighter	110,244
520 - Fire - Fire	100 - General Fund	102257	Firefighter	117,111
520 - Fire - Fire	100 - General Fund	102258	Firefighter	117,865
520 - Fire - Fire	100 - General Fund	102259	Firefighter	137,205
520 - Fire - Fire	100 - General Fund	102289	Firefighter	102,195
520 - Fire - Fire	100 - General Fund	102403	Firefighter Paramedic	122,393
520 - Fire - Fire	100 - General Fund	102404	Firefighter Paramedic	102,121

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
520 - Fire - Fire	100 - General Fund	102405	Firefighter	117,180
520 - Fire - Fire	100 - General Fund	102406	Firefighter	102,195
520 - Fire - Fire	107 - First Responder Tax Fund	100141	Firefighter	110,234
520 - Fire - Fire	107 - First Responder Tax Fund	100145	Firefighter	123,171
520 - Fire - Fire	107 - First Responder Tax Fund	100150	Firefighter	118,115
520 - Fire - Fire	107 - First Responder Tax Fund	100157	Firefighter Paramedic	146,153
520 - Fire - Fire	107 - First Responder Tax Fund	100468	Firefighter	101,240
520 - Fire - Fire	107 - First Responder Tax Fund	100554	Firefighter	109,470
520 - Fire - Fire	107 - First Responder Tax Fund	100817	Firefighter Paramedic	127,927
520 - Fire - Fire	107 - First Responder Tax Fund	100837	Firefighter Paramedic	147,569
520 - Fire - Fire	107 - First Responder Tax Fund	100872	Firefighter Paramedic	102,205
520 - Fire - Fire	107 - First Responder Tax Fund	100890	Firefighter	117,764
520 - Fire - Fire	107 - First Responder Tax Fund	102070	Firefighter	102,004
520 - Fire - Fire	107 - First Responder Tax Fund	102071	Firefighter	117,350
520 - Fire - Fire	107 - First Responder Tax Fund	102073	Firefighter	102,195
520 - Fire - Fire	107 - First Responder Tax Fund	102074	Firefighter Paramedic	144,037
520 - Fire - Fire	107 - First Responder Tax Fund	102078	Firefighter Paramedic	147,869
520 - Fire - Fire	107 - First Responder Tax Fund	102079	Firefighter Paramedic	138,054
520 - Fire - Fire	107 - First Responder Tax Fund	102118	Firefighter	102,195
520 - Fire - Fire	107 - First Responder Tax Fund	102230	Firefighter Paramedic	110,215
520 - Fire - Fire	107 - First Responder Tax Fund	102231	Firefighter Paramedic	93,976
520 - Fire - Fire	107 - First Responder Tax Fund	102283	Fire Unit Supervisor	167,258
520 - Fire - Fire	107 - First Responder Tax Fund	102284	Fire Unit Supervisor	167,423
520 - Fire - Fire	107 - First Responder Tax Fund	102285	Fire Unit Supervisor	163,397
520 - Fire - Fire	107 - First Responder Tax Fund	102286	Fire Engineer	143,975
520 - Fire - Fire	107 - First Responder Tax Fund	102287	Fire Engineer	144,028
520 - Fire - Fire	107 - First Responder Tax Fund	102288	Fire Engineer	142,990
520 - Fire - Fire	107 - First Responder Tax Fund	102295	Firefighter Paramedic	127,907
520 - Fire - Fire	107 - First Responder Tax Fund	102296	Firefighter Paramedic	147,638
520 - Fire - Fire	107 - First Responder Tax Fund	102297	Firefighter Paramedic	146,643
520 - Fire - Fire	107 - First Responder Tax Fund	102298	Firefighter Paramedic	151,330
520 - Fire - Fire	107 - First Responder Tax Fund	102299	Firefighter Paramedic	135,140
520 - Fire - Fire	107 - First Responder Tax Fund	102300	Firefighter Paramedic	118,813
520 - Fire - Fire	107 - First Responder Tax Fund	102301	Firefighter Paramedic	102,004
520 - Fire - Fire	107 - First Responder Tax Fund	102302	Firefighter Paramedic	142,983
520 - Fire - Fire	107 - First Responder Tax Fund	102320	Firefighter Paramedic	118,105
520 - Fire - Fire	107 - First Responder Tax Fund	102321	Firefighter Paramedic	143,062
520 - Fire - Fire	107 - First Responder Tax Fund	102334	Fire Unit Supervisor	167,248

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
520 - Fire - Fire	107 - First Responder Tax Fund	102335	Fire Unit Supervisor	159,377
520 - Fire - Fire	107 - First Responder Tax Fund	102336	Fire Unit Supervisor	167,258
520 - Fire - Fire	107 - First Responder Tax Fund	102337	Fire Engineer	129,296
520 - Fire - Fire	107 - First Responder Tax Fund	102338	Fire Engineer	144,028
520 - Fire - Fire	107 - First Responder Tax Fund	102339	Fire Engineer	147,274
520 - Fire - Fire	107 - First Responder Tax Fund	102340	Firefighter	102,004
520 - Fire - Fire	107 - First Responder Tax Fund	102341	Firefighter	101,240
520 - Fire - Fire	107 - First Responder Tax Fund	102342	Firefighter Paramedic	144,028
520 - Fire - Fire	107 - First Responder Tax Fund	102343	Firefighter Paramedic	102,004
520 - Fire - Fire	107 - First Responder Tax Fund	102344	Firefighter Paramedic	102,004
520 - Fire - Fire	107 - First Responder Tax Fund	102345	Firefighter Paramedic	131,487
520 - Fire - Fire	107 - First Responder Tax Fund	102346	Firefighter Paramedic	102,960
520 - Fire - Fire	107 - First Responder Tax Fund	102347	Firefighter Paramedic	127,927
520 - Fire - Fire	107 - First Responder Tax Fund	102348	Firefighter Paramedic	137,088
520 - Fire - Fire	107 - First Responder Tax Fund	102349	Firefighter Paramedic	139,767
520 - Fire - Fire	107 - First Responder Tax Fund	102350	Firefighter Paramedic	127,062
520 - Fire - Fire	107 - First Responder Tax Fund	102392	Firefighter Paramedic	127,927
520 - Fire - Fire	107 - First Responder Tax Fund	102393	Firefighter Paramedic	128,808
520 - Fire - Fire	107 - First Responder Tax Fund	102394	Firefighter Paramedic	141,025
520 - Fire - Fire	107 - First Responder Tax Fund	102471	Firefighter	113,637
520 - Fire - Fire	107 - First Responder Tax Fund	102472	Firefighter	113,637
520 - Fire - Fire	107 - First Responder Tax Fund	102473	Firefighter	113,637
<b>Fire - Fire Total</b>				<b>\$ 20,321,246</b>
530 - Fire - Community Risk Reduction	100 - General Fund	100491	Fire Inspector Investigator	102,314
530 - Fire - Community Risk Reduction	100 - General Fund	100722	Fire Prevention Specialist	113,607
530 - Fire - Community Risk Reduction	100 - General Fund	100723	Fire Prevention Specialist	131,895
530 - Fire - Community Risk Reduction	100 - General Fund	102028	Fire Prevention Specialist	114,534
530 - Fire - Community Risk Reduction	100 - General Fund	102196	Fire Marshal	179,855
530 - Fire - Community Risk Reduction	100 - General Fund	102224	Community Outreach Specialist	123,063
530 - Fire - Community Risk Reduction	100 - General Fund	102225	Community Outreach Specialist	107,798
<b>Fire - Community Risk Reduction Total</b>				<b>\$ 873,066</b>
540 - Fire - Training	100 - General Fund	100721	Training Officer	148,319
540 - Fire - Training	107 - First Responder Tax Fund	102254	Training Officer	145,298
<b>Fire - Training Total</b>				<b>\$ 293,617</b>
600 - Utilities	301 - Water Fund	100231	Utilities Asset Management Spec	57,089
600 - Utilities	902 - Joint Sewer System Operations Fund	100231	Utilities Asset Management Spec	63,433
600 - Utilities	902 - Joint Sewer System Operations Fund	100429	Wastewater Services Manager	161,537
600 - Utilities	902 - Joint Sewer System Operations Fund	100955	Sr Administrative Assistant	90,351

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
600 - Utilities	902 - Joint Sewer System Operations Fund	102228	Utilities Director	110,329
600 - Utilities	902 - Joint Sewer System Operations Fund	102412	Engineering Specialist	103,821
		<b>Utilities Total</b>		\$ <b>586,560</b>
610 - Utilities - Customer Service	301 - Water Fund	100314	Utilities Cust Svc Specialist	105,593
610 - Utilities - Customer Service	301 - Water Fund	100509	Customer Service Rep	75,843
610 - Utilities - Customer Service	301 - Water Fund	100510	Customer Service Rep	83,470
610 - Utilities - Customer Service	301 - Water Fund	100511	Customer Service Rep	62,458
610 - Utilities - Customer Service	301 - Water Fund	100512	Customer Service Analyst	71,231
610 - Utilities - Customer Service	301 - Water Fund	100513	Customer Service Rep	56,367
610 - Utilities - Customer Service	301 - Water Fund	100572	Customer Service Rep	86,145
610 - Utilities - Customer Service	301 - Water Fund	102054	Customer Service Supervisor	119,883
		<b>Utilities - Customer Service Total</b>		\$ <b>660,991</b>
620 - Utilities - Environmental Laboratory	301 - Water Fund	100323	Water Quality Specialist	105,497
620 - Utilities - Environmental Laboratory	301 - Water Fund	100438	Laboratory Supervisor	40,056
620 - Utilities - Environmental Laboratory	301 - Water Fund	102247	Water Quality Specialist	102,858
620 - Utilities - Environmental Laboratory	301 - Water Fund	102464	Enviro Comp Sustain Manager	43,099
620 - Utilities - Environmental Laboratory	902 - Joint Sewer System Operations Fund	100436	Lab Technician	71,290
620 - Utilities - Environmental Laboratory	902 - Joint Sewer System Operations Fund	100438	Laboratory Supervisor	93,463
620 - Utilities - Environmental Laboratory	902 - Joint Sewer System Operations Fund	100440	Lab Chemist	86,733
620 - Utilities - Environmental Laboratory	902 - Joint Sewer System Operations Fund	100894	Lab Analyst	76,303
620 - Utilities - Environmental Laboratory	902 - Joint Sewer System Operations Fund	102135	Lab Chemist	85,748
620 - Utilities - Environmental Laboratory	902 - Joint Sewer System Operations Fund	102464	Enviro Comp Sustain Manager	57,466
		<b>Utilities - Environmental Laboratory Total</b>		\$ <b>762,513</b>
630 - Utilities - Water	301 - Water Fund	100237	Construction Inspector	24,583
630 - Utilities - Water	301 - Water Fund	100238	Engineering Manager	45,495
630 - Utilities - Water	301 - Water Fund	100317	Water Supply Supervisor	155,754
630 - Utilities - Water	301 - Water Fund	100320	Water Plant Operator	122,958
630 - Utilities - Water	301 - Water Fund	100416	Safety Programs Coordinator	54,166
630 - Utilities - Water	301 - Water Fund	100469	Utilities Mtnce Supervisor	141,210
630 - Utilities - Water	301 - Water Fund	100548	Project Engineer	103,992
630 - Utilities - Water	301 - Water Fund	100566	Cross Connection Coordinator	106,194
630 - Utilities - Water	301 - Water Fund	100575	Water Plant Operator	117,342
630 - Utilities - Water	301 - Water Fund	100614	Utilities Maintenance Technician	91,568
630 - Utilities - Water	301 - Water Fund	100615	Utilities Maintenance Technician	96,017
630 - Utilities - Water	301 - Water Fund	100616	Utilities Maintenance Technician	88,174
630 - Utilities - Water	301 - Water Fund	100619	Utilities Maintenance Technician	91,568
630 - Utilities - Water	301 - Water Fund	100620	Utilities Maintenance Technician	97,545
630 - Utilities - Water	301 - Water Fund	100622	Utilities Maintenance Technician	104,083

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
630 - Utilities - Water	301 - Water Fund	100623	Utilities Maintenance Technician	98,128
630 - Utilities - Water	301 - Water Fund	100672	Sr Administrative Assistant	76,590
630 - Utilities - Water	301 - Water Fund	100700	Water Services Manager	162,802
630 - Utilities - Water	301 - Water Fund	100765	Utility Locator	106,073
630 - Utilities - Water	301 - Water Fund	100775	Utilities Maintenance Technician	94,720
630 - Utilities - Water	301 - Water Fund	100788	Engineering Technician	51,693
630 - Utilities - Water	301 - Water Fund	100794	Water Conservation Specialist	93,496
630 - Utilities - Water	301 - Water Fund	100840	Water System Operator	103,894
630 - Utilities - Water	301 - Water Fund	102004	Lead Plant Mechanic	59,155
630 - Utilities - Water	301 - Water Fund	102005	Plant Mechanic	102,207
630 - Utilities - Water	301 - Water Fund	102022	Project Engineer	63,541
630 - Utilities - Water	301 - Water Fund	102059	Water Plant Operator	118,875
630 - Utilities - Water	301 - Water Fund	102228	Utilities Director	99,296
630 - Utilities - Water	301 - Water Fund	102253	Utility Locator	97,198
630 - Utilities - Water	301 - Water Fund	102276	Utility Locator	87,470
630 - Utilities - Water	301 - Water Fund	102333	Plant Mechanic	49,965
630 - Utilities - Water	301 - Water Fund	102351	SCADA Technician	119,276
630 - Utilities - Water	301 - Water Fund	102401	Water Plant Operator	122,478
630 - Utilities - Water	301 - Water Fund	102419	Water Operations Supervisor	142,465
630 - Utilities - Water	301 - Water Fund	102426	Project Engineer	129,990
630 - Utilities - Water	301 - Water Fund	102437	Utilities Maint Crew Leader	106,833
630 - Utilities - Water	301 - Water Fund	102451	Engineering Specialist	100,468
630 - Utilities - Water	301 - Water Fund	102456	Water System Operator	77,342
630 - Utilities - Water	301 - Water Fund	102461	Engineering Program Supervisor	45,869
630 - Utilities - Water	301 - Water Fund	102463	Utility Locator Crew Leader	101,426
630 - Utilities - Water	301 - Water Fund	New Position 2	Water Operations Supervisor	126,915
<b>Utilities - Water Total</b>				<b>\$ 3,978,815</b>
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100237	Construction Inspector	57,361
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100238	Engineering Manager	45,495
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100416	Safety Programs Coordinator	54,166
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100418	Wastewater Plant Maintenance Sup	131,555
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100421	Plant Mechanic	113,957
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100424	Wastewater Plant Operator	109,631
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100426	Wastewater Plant Operator	99,029
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100427	Wastewater Plant Operator	106,063
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100428	Plant Mechanic	106,247
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100430	Wastewater Plant Operator	80,554
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100431	Wastewater Plant Operator	89,990

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100624	Utilities Maintenance Technician	97,925
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100626	Utilities Maintenance Technician	83,651
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100627	Equipment Operator	77,025
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100701	Ind Pretreatment Specialist	102,813
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100725	Plant Mechanic	89,090
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100731	Plant Electrician	102,753
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100745	Utilities Maintenance Technician	91,568
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100746	Utilities Maintenance Technician	84,004
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100747	Utilities Maintenance Technician	103,470
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100764	Utilities Maintenance Technician	98,871
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100767	Lead Wastewater Plant Operator	122,147
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100768	SCADA Technician	106,845
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100846	Utilities Maint Crew Leader	98,576
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100858	Collections Crew Leader	98,576
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	100897	Wastewater Operations Supervisor	201,465
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102006	Plant Mechanic	91,954
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102022	Project Engineer	63,541
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102053	Engineering Specialist	99,679
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102134	Utilities Maintenance Technician	80,637
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102191	Utilities Maintenance Technician	97,916
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102193	SCADA Technician	113,660
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102195	Ind Pretreatment Specialist	119,443
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102205	Utilities Mtnce Supervisor	139,876
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102305	Plant Mechanic	91,954
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102318	Lead Plant Mechanic	112,582
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102364	Wastewater Project Manager	140,773
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102407	Utilities Maintenance Technician	76,038
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102449	Process Control Specialist	90,629
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102461	Engineering Program Supervisor	91,738
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	102464	Enviro Comp Sustain Manager	43,099
640 - Utilities - Wastewater	902 - Joint Sewer System Operations Fund	New Position 3	Wastewater Plant Maintenance Sup	124,977
<b>Utilities - Wastewater Total</b>				\$ 4,131,324
650 - Utilities - Ridges Irrigation	309 - Irrigation Fund	100231	Utilities Asset Management Spec	6,343
650 - Utilities - Ridges Irrigation	309 - Irrigation Fund	100469	Utilities Mtnce Supervisor	15,690
650 - Utilities - Ridges Irrigation	309 - Irrigation Fund	100700	Water Services Manager	8,569
650 - Utilities - Ridges Irrigation	309 - Irrigation Fund	102004	Lead Plant Mechanic	59,155
650 - Utilities - Ridges Irrigation	309 - Irrigation Fund	102228	Utilities Director	11,033
650 - Utilities - Ridges Irrigation	309 - Irrigation Fund	102333	Plant Mechanic	49,965

Department	Fund	Position Number	Position Title	Total Salary/Benefits
<b>Utilities - Ridges Irrigation Total</b>				\$ <b>150,754</b>
700 - Parks and Recreation	100 - General Fund	100266	Parks And Recreation Director	228,309
700 - Parks and Recreation	100 - General Fund	100668	Sr Administrative Assistant	67,959
700 - Parks and Recreation	100 - General Fund	102450	Communications Specialist	86,716
700 - Parks and Recreation	116 - Community Recreation Center Tax Fund	102434	Community Rec Center Manager	113,375
700 - Parks and Recreation	116 - Community Recreation Center Tax Fund	102435	Comm Rec Center Maint Supervisor	121,455
<b>Parks and Recreation Total</b>				\$ <b>617,815</b>
710 - Parks and Recreation - Parks	100 - General Fund	100270	Parks Mtnce Supervisor	99,457
710 - Parks and Recreation - Parks	100 - General Fund	100284	Parks Mtnce Supervisor	120,807
710 - Parks and Recreation - Parks	100 - General Fund	100550	Parks Mtnce Supervisor	122,793
710 - Parks and Recreation - Parks	100 - General Fund	100642	Parks Fleet and Equipment Coordinator	96,414
710 - Parks and Recreation - Parks	100 - General Fund	100673	Administrative Specialist	84,399
710 - Parks and Recreation - Parks	100 - General Fund	102151	Parks Superintendent	146,041
<b>Parks and Recreation - Parks Total</b>				\$ <b>669,910</b>
711 - Parks and Recreation - Parks - Forestry	100 - General Fund	100632	Parks Equipment Operator	58,106
711 - Parks and Recreation - Parks - Forestry	100 - General Fund	100638	Parks Equipment Operator	82,346
711 - Parks and Recreation - Parks - Forestry	100 - General Fund	100658	Parks Crew Leader	107,346
711 - Parks and Recreation - Parks - Forestry	100 - General Fund	100879	Parks Equipment Operator	76,336
711 - Parks and Recreation - Parks - Forestry	100 - General Fund	102208	Parks Mtnce Supervisor	132,215
711 - Parks and Recreation - Parks - Forestry	100 - General Fund	102329	Parks Equipment Operator	76,391
<b>Parks and Recreation - Parks - Forestry Total</b>				\$ <b>532,739</b>
712 - Parks and Recreation - Parks - Open Space	100 - General Fund	100649	Parks Crew Leader	126,730
712 - Parks and Recreation - Parks - Open Space	100 - General Fund	102360	Parks Equipment Operator	76,175
<b>Parks and Recreation - Parks - Open Space Total</b>				\$ <b>202,905</b>
713 - Parks and Recreation - Parks - Plant Health	100 - General Fund	100646	Plant Health Specialist	92,425
713 - Parks and Recreation - Parks - Plant Health	100 - General Fund	100655	Parks Equipment Operator	56,425
<b>Parks and Recreation - Parks - Plant Health Total</b>				\$ <b>148,850</b>
714 - Parks and Recreation - Parks - Horticulture	100 - General Fund	100281	Parks Equipment Operator	95,481
714 - Parks and Recreation - Parks - Horticulture	100 - General Fund	100625	Parks Equipment Operator	67,686
714 - Parks and Recreation - Parks - Horticulture	100 - General Fund	100634	Parks Equipment Operator	76,867
714 - Parks and Recreation - Parks - Horticulture	100 - General Fund	102155	Parks Crew Leader	75,849
714 - Parks and Recreation - Parks - Horticulture	100 - General Fund	102223	Parks Equipment Operator	80,460
714 - Parks and Recreation - Parks - Horticulture	100 - General Fund	102326	Parks Equipment Operator	81,940
<b>Parks and Recreation - Parks - Horticulture Total</b>				\$ <b>478,283</b>
715 - Parks and Recreation - Parks - Irrigation	100 - General Fund	100473	Parks Equipment Operator	67,126
715 - Parks and Recreation - Parks - Irrigation	100 - General Fund	100628	Parks Equipment Operator	82,346
715 - Parks and Recreation - Parks - Irrigation	100 - General Fund	100637	Parks Equipment Operator	79,853
715 - Parks and Recreation - Parks - Irrigation	100 - General Fund	100643	Parks Crew Leader	108,927

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
715 - Parks and Recreation - Parks - Irrigation	100 - General Fund	100780	Parks Equipment Operator	57,745
715 - Parks and Recreation - Parks - Irrigation	100 - General Fund	102207	Apprentice Equipment Operator	61,598
<b>Parks and Recreation - Parks - Irrigation Total</b>				<b>\$ 457,595</b>
716 - Parks and Recreation - Parks - Turf	100 - General Fund	100635	Parks Equipment Operator	65,519
716 - Parks and Recreation - Parks - Turf	100 - General Fund	102486	Apprentice Equipment Operator	52,504
<b>Parks and Recreation - Parks - Turf Total</b>				<b>\$ 118,023</b>
717 - Parks and Recreation - Parks - Facilities	100 - General Fund	100474	Parks Equipment Operator	56,896
717 - Parks and Recreation - Parks - Facilities	100 - General Fund	100647	Parks Crew Leader	100,286
717 - Parks and Recreation - Parks - Facilities	100 - General Fund	100834	Parks Equipment Operator	82,196
717 - Parks and Recreation - Parks - Facilities	100 - General Fund	102359	Lead Custodian	74,594
717 - Parks and Recreation - Parks - Facilities	100 - General Fund	102432	Lead Custodian	74,935
<b>Parks and Recreation - Parks - Facilities Total</b>				<b>\$ 388,907</b>
718 - Parks and Recreation - Parks - Cemeteries	100 - General Fund	100640	Parks Equipment Operator	82,829
718 - Parks and Recreation - Parks - Cemeteries	100 - General Fund	100771	Parks Crew Leader	86,711
718 - Parks and Recreation - Parks - Cemeteries	100 - General Fund	100851	Sr Administrative Assistant	67,842
718 - Parks and Recreation - Parks - Cemeteries	100 - General Fund	100880	Parks Equipment Operator	92,094
<b>Parks and Recreation - Parks - Cemeteries Total</b>				<b>\$ 329,477</b>
719 - Parks and Recreation - Parks - Sports Facilities	100 - General Fund	100350	Parks Equipment Operator	76,020
719 - Parks and Recreation - Parks - Sports Facilities	100 - General Fund	100630	Parks Equipment Operator	98,535
719 - Parks and Recreation - Parks - Sports Facilities	100 - General Fund	100633	Parks Equipment Operator	83,505
719 - Parks and Recreation - Parks - Sports Facilities	100 - General Fund	100645	Parks Crew Leader	75,416
719 - Parks and Recreation - Parks - Sports Facilities	100 - General Fund	100648	Parks Crew Leader	118,577
719 - Parks and Recreation - Parks - Sports Facilities	100 - General Fund	102086	Parks Equipment Operator	57,400
<b>Parks and Recreation - Parks - Sports Facilities Total</b>				<b>\$ 509,453</b>
720 - Parks and Recreation - Parks - Amphitheater	100 - General Fund	100631	Parks Equipment Operator	65,991
720 - Parks and Recreation - Parks - Amphitheater	100 - General Fund	100636	Parks Equipment Operator	68,881
720 - Parks and Recreation - Parks - Amphitheater	100 - General Fund	100644	Parks Crew Leader	111,455
<b>Parks and Recreation - Parks - Amphitheater Total</b>				<b>\$ 246,327</b>
730 - Parks and Recreation - Recreation	100 - General Fund	100472	Recreation Superintendent	161,009
730 - Parks and Recreation - Recreation	100 - General Fund	100499	Recreation Supervisor	105,054
730 - Parks and Recreation - Recreation	100 - General Fund	100503	Recreation Supervisor	86,049
730 - Parks and Recreation - Recreation	100 - General Fund	100565	Recreation Coordinator	90,312
730 - Parks and Recreation - Recreation	100 - General Fund	100580	Recreation Coordinator	112,124
730 - Parks and Recreation - Recreation	100 - General Fund	100629	Recreation Coordinator	97,704
730 - Parks and Recreation - Recreation	100 - General Fund	100808	Recreation Svcs Representative	69,062
730 - Parks and Recreation - Recreation	100 - General Fund	100809	Recreation Svcs Representative	75,470
730 - Parks and Recreation - Recreation	100 - General Fund	102146	Recreation Coordinator	19,839
<b>Parks and Recreation - Recreation Total</b>				<b>\$ 816,624</b>

<b>Department</b>	<b>Fund</b>	<b>Position Number</b>	<b>Position Title</b>	<b>Total Salary/Benefits</b>
733 - Parks and Recreation - Recreation - Arts and Culture	100 - General Fund	102146	Recreation Coordinator	59,516
<b>Parks and Recreation - Recreation - Arts and Culture Total</b>				<b>\$ 59,516</b>
750 - Parks and Recreation - Aquatics	100 - General Fund	100503	Recreation Supervisor	57,366
750 - Parks and Recreation - Aquatics	100 - General Fund	102033	Recreation Coordinator	96,890
750 - Parks and Recreation - Aquatics	100 - General Fund	102180	Recreation Specialist	68,676
<b>Parks and Recreation - Aquatics Total</b>				<b>\$ 222,932</b>
760 - Parks and Recreation - Child Care	100 - General Fund	102370	Daycare Director	89,501
760 - Parks and Recreation - Child Care	100 - General Fund	102380	Early Childhood Edu Teacher	68,676
760 - Parks and Recreation - Child Care	100 - General Fund	102381	Early Childhood Edu Teacher	60,014
760 - Parks and Recreation - Child Care	100 - General Fund	102382	Early Childhood Edu Teacher	85,534
760 - Parks and Recreation - Child Care	100 - General Fund	102383	Early Childhood Edu Teacher	81,352
760 - Parks and Recreation - Child Care	100 - General Fund	102384	Early Childhood Edu Teacher	64,182
760 - Parks and Recreation - Child Care	100 - General Fund	102443	Early Childhood Edu Teacher	57,850
760 - Parks and Recreation - Child Care	100 - General Fund	102444	Early Childhood Edu Teacher	61,886
760 - Parks and Recreation - Child Care	100 - General Fund	102445	Early Childhood Edu Teacher	61,373
760 - Parks and Recreation - Child Care	100 - General Fund	102446	Early Childhood Edu Teacher	72,291
760 - Parks and Recreation - Child Care	100 - General Fund	102447	Early Childhood Edu Teacher	72,291
<b>Parks and Recreation - Child Care Total</b>				<b>\$ 774,952</b>
770 - Parks and Recreation - Community Recreation Center	116 - Community Recreation Center Tax Fund	New Position 27	Recreation Coordinator	23,799
770 - Parks and Recreation - Community Recreation Center	116 - Community Recreation Center Tax Fund	New Position 28	Recreation Coordinator	23,799
770 - Parks and Recreation - Community Recreation Center	116 - Community Recreation Center Tax Fund	New Position 29	Recreation Coordinator	23,799
770 - Parks and Recreation - Community Recreation Center	116 - Community Recreation Center Tax Fund	New Position 30	Customer Service Supervisor	55,233
<b>Parks and Recreation - Community Recreation Center Total</b>				<b>\$ 126,629</b>

## GLOSSARY OF TERMS

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- **ACCRUAL:** Accrual refers to the recognition of revenue or expenses in financial statements before the cash is received or paid. It is an accounting method that aims to match revenues and expenses with the period in which they are earned or incurred, regardless of when the actual cash transactions take place.
- **ACFR:** Annual Comprehensive Financial Report.
- **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 one-year.
- **AMMORTIZATION:** Amortization refers to the process of spreading the cost of an intangible asset or a long-term liability over a specific 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.
- **ARPA:** American Rescue Plan Act Funding to mitigate the effects of the COVID-19 Pandemic.
- **ARTIC:** Advanced Real Time Information Center is a mission-critical technology hub that combines numerous data sources to provide public safety officials with comprehensive intelligence to identify patterns and fight or prevent crime.
- **AUDIT:** An audit is a systematic examination and verification of financial, operational, or other relevant information of the City. The purpose of an audit is to provide an independent and objective assessment of the accuracy, completeness, and reliability of the information being examined. Audits are conducted by auditors who are external professionals hired by the City.
- **AWWA:** American Water Works Association is an international, nonprofit, scientific, and educational society dedicated to providing total water solutions assuring effective water management.
- **BALANCED BUDGET:** A balanced budget refers to a financial plan or budget in which total revenues or income equals total expenditures.

- **BIOCNG:** Compressed Natural Gas produced from organic waste from the sewer treatment plant.
- **BUDGET:** A financial plan for a specified period (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 a government follows to prepare and adopt the budget.
- **BUDGET DOCUMENT:** The official enactment by the legislative body establishes the legal authority for officials to obligate and expend resources.
- **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.
- **CADMO:** Colorado Association of Destination Marketing Organizations.
- **CARES:** Community Assistance Referral and Education Services to combat the effects of the COVID-19 Pandemic.
- **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.
- **CAPITAL PROJECTS FUND:** Fund used to account for financial resources used for the acquisition of construction of major projects. The City's capital fund is the 0.75% 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 leased to the municipality, releasing the municipality from restrictions on the amount of debt they can incur.
- **CFAI:** Commission on Fire Accreditation International.
- **CIP:** See CAPITAL IMPROVEMENT PROGRAM.
- **CMU:** Colorado Mesa University.
- **CNG:** Compressed Natural Gas.
- **COMP PLAN:** One Grand Junction Comprehensive Plan.
- **CONTINGENCY:** Monies set aside to be used for unforeseen expenditures of the City during the fiscal year.
- **COP:** Certificate of Participation enables governmental entities to finance capital projects without technically issuing long-term debt.
- **CPSE:** Center for Public Safety Excellence.
- **CPTED:** Crime Prevention through Environmental Design is a multi-disciplinary approach for reducing crime through urban and environmental design and managing and using built environments.
- **CRU:** Community Resource Unit within the Police Department.
- **CWA:** Clean Water Act regulates the discharge of pollutants into U.S. waters and controls pollution.
- **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.

- **DEPRECIATION:** Depreciation refers to the systematic allocation of the cost of a tangible asset over its useful life. This accounting method is used to recognize the gradual decrease in the value of an asset as it ages, becomes obsolete, or wears out.
- **DIVISION:** A group which is comprised of a specific operation within a functional area. City Departments may contain one or more divisions.
- **DMO:** Destination Marketing Organization.
- **DRIP:** Drought Response Information Project.
- **EMS:** Emergency Medical Services provided by the Fire Department.
- **EMT:** Emergency Management Technician.
- **ENTERPRISE FUNDS:** Accounts for operations that are financed and operated like a private business 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 paid. Note that an encumbrance is not an expenditure but reserves funds to be expended.
- **FIDUCIARY FUND:** A fiduciary fund is a type of accounting fund used in governmental accounting to account for assets held by a government in a trustee or fiduciary capacity. Fiduciary funds are maintained to manage resources for which the government acts as a trustee, handling assets on behalf of individuals, other governments, or organizations.
- **FISCAL YEAR:** The time designated by the City signifying the beginning and ending period for recording financial transactions. The City's fiscal year is the calendar year, January 1 through December 31.
- **FML:** Federal Mineral Lease District is an independent public body charged by the state legislature with distributing financial resources it receives from developing of natural resources on federal lands.
- **FPPA:** Fire and Police Pension Association of Colorado.
- **FTO:** Field Training Officer.

- **FUND:** An accounting entity with a set of self-balancing accounts that records all financial transactions for specific activities or governmental functions. Eight commonly used fund groups in governmental accounting are the 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 City's general operating fund. It accounts for all financial resources except those required to be accounted for in other funds.
- **GFOA:** Government Finance Officers Associations.
- **GIS:** Geographical Information Systems, a division of the Information Technology Department.
- **GID:** General Improvement District.
- **GJEP:** Grand Junction Economic Partnership.
- **GJFD:** Grand Junction Fire Department.
- **GJPD:** Grand Junction Police Department.
- **GJRCC:** Grand Junction Regional Communications Center.
- **GOVERNMENTAL FUNDS:** Funds generally used to account for tax-supported activities. Examples include the general fund, special revenue, debt service, and capital projects funds.
- **GRANT:** A contribution by the state or federal government or other agency to support a particular function or program.
- **HOME RULE CITY:** A municipality with a home rule charter has complete control over local laws except where expressly defined in state law.
- **HUD:** Housing and Urban Development.

- **HVAC:** Heating, Ventilation, and Air Conditioning.
- **IMPACT FEES:** The fees charged to offset the cost of City improvements that are required due to growth-related development.
- **INFRASTRUCTURE:** Facilities that support the continuance and growth of a community.
- **INTERFUND TRANSFERS:** Amounts transferred between funds, generally to cover in part or whole, a project, program, or other expenditure in the receiving fund.
- **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.
- **IT:** Information Technology Department of the City.
- **JUCO:** Junior College World Series of Baseball. This is one of the premier events held in the City bringing college baseball teams and fans from all over the United States and is held each year over Memorial Day weekend.
- **LEVY:** To impose taxes, special assessments, or service charges to support of City activities.
- **LONG-TERM DEBT:** Debt with a maturity of more than one year after the date of issuance.
- **MILAGE:** The tax rate on real property, based on one mill equals \$1 per \$1,000 of assessed property value.
- **MMOF:** Colorado Dept. of Transportation Multi-Modal Options Fund to fund multi-modal transportation projects and operations throughout the state.
- **NRCS:** Natural Resources Conservation Services Grant.
- **OPERATING BUDGET:** The plan for continuing everyday expenditures such as personnel, utilities, contractual services, debt service, and operating capital requirements.
- **OPERATING CAPITAL:** Operating capital refers to expenditures with significant costs that must be replaced at pre-determined cycles.

- **PCI:** Pavement Condition Index is a study done every five years to measure the condition of streets and roads to help determine where Street Maintenance resources should be focused each year.
- **PEL:** Planning and Environmental Linkages Study.
- **PERMANENT FUND:** A permanent fund is a type of fund established by governments or organizations to set aside and manage resources with the intention of preserving the principal and generating income over the long term.
- **PERSONNEL EXPENSES:** Salaries, wages, federal and state tax withholding, and fringe benefits.
- **PIAB:** Parks Improvement Advisory Board is made of community organizations that help fund improvements to parks and recreation facilities when those improvements benefit all agencies.
- **PPE:** Personal Protective Equipment for employees.
- **PROPRIETARY FUNDS:** Funds that operate primarily on fees and charges for services to external customers or operate on a cost recovery basis with internal customers. Enterprise and internal service funds are the two types of proprietary funds in the City.
- **PROS PLAN:** Parks, Recreation, and Open Space plan which provides a roadmap for improving these areas within the City.
- **PROPERTY TAX:** A tax levied on real and personal property according to the valuation assessment rate and millage.
- **PTO:** Personal Time Off program.
- **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 tax payments, fees from specific services, other government receipts, fines, forfeitures, grants, shared revenues, and interest income.
- **RISK MANAGEMENT:** An organized attempt to protect an entity's asset against accidental loss in the most economical way.
- **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 water and wastewater plants.
- **SMA:** Street Maintenance Area is used to determine which streets will be upgraded each year.
- **SRO:** School Resource Officers who are part of the Grand Junction Police Department.
- **SPECIAL ASSESSMENT:** A compulsory levy against specific properties to defray part or all the cost of a specific improvement or service deemed to benefit those properties primarily.
- **SPECIAL REVENUE FUNDS:** Fund used to account for revenues from specific taxes or other earmarked revenue sources designated by law to finance functions or activities of government.
- **STRATEGIC PLAN:** A plan updated and 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 comprised of Grand Junction Police Officers and Mesa County Sheriff Officers.
- **SWMM:** Stormwater Management Manual.
- **TABOR:** Taxpayer Bill of Rights requiring voter approval for increasing taxes and issuing debt.
- **TCP:** Transportation Capacity Plan used to determine the need for additional roadways within the City boundaries.
- **TEDS:** Transportation Engineering Design Standards.
- **TIF:** Tax Increment Financing.
- **TMDL:** Total Maximum Daily Loads establish the maximum number of pollutants that can go into a water body on a particular day and still meet water quality standards.
- **UNRESERVED FUND BALANCE:** The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

- **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.
- **WUI:** Wildland Urban Interface is where houses are in or near wildland vegetation, and wildfires pose the most significant risk to people due to the proximity of flammable vegetation.