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**GRAND JUNCTION CITY COUNCIL
MONDAY, OCTOBER 18, 2021
WORKSHOP, 4:00 PM
FIRE DEPARTMENT TRAINING ROOM AND [VIRTUAL](#)
625 UTE AVENUE**

1. Discussion Topics

a. 2021 Budget Workshop:

- Capital Budget Presentation
- Horizon Drive Business Improvement District Operating Plan and Budget Presentation
- Downtown Development Authority Business Improvement District Operating Plan and Budget Presentation
- Downtown Development Authority Budget Presentation
- Economic Development Partners Funding Discussions (Grand Junction Chamber of Commerce, Industrial Development Inc., Air Alliance, Greater Grand Junction Sports Commission)
- Non-profit Funding Discussion
- Budget Follow Up and Update

2. City Council Communication

An unstructured time for Councilmembers to discuss current matters, share ideas for possible future consideration by Council, and provide information from board & commission participation.

3. Next Workshop Topics

4. Other Business

What is the purpose of a Workshop?

The purpose of the Workshop is to facilitate City Council discussion through analyzing information, studying issues, and clarifying problems. The less formal setting of the Workshop promotes conversation regarding items and topics that may be considered at a future City Council meeting.

How can I provide my input about a topic on tonight's Workshop agenda?

Individuals wishing to provide input about Workshop topics can:

1. Send an email (addresses found here www.gjcity.org/city-government/) or call one or more members of City Council (970-244-1504);
 2. Provide information to the City Manager (citymanager@gjcity.org) for dissemination to the City Council. If your information is submitted prior to 3 p.m. on the date of the Workshop, copies will be provided to Council that evening. Information provided after 3 p.m. will be disseminated the next business day.
 3. Attend a Regular Council Meeting (generally held the 1st and 3rd Wednesdays of each month at 6 p.m. at City Hall) and provide comments during "Citizen Comments."
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Grand Junction City Council

Workshop Session

Item #1.a.

Meeting Date: October 18, 2021
Presented By: Greg Caton, City Manager
Department: City Manager's Office
Submitted By: Jodi Welch, Finance Director

Information

SUBJECT:

2021 Budget Workshop:

- Capital Budget Presentation
- Horizon Drive Business Improvement District Operating Plan and Budget Presentation
- Downtown Business Improvement District Operating Plan and Budget Presentation
- Downtown Development Authority Budget Presentation
- Economic Development Partners Funding Discussions (Grand Junction Chamber of Commerce, Industrial Development Inc., Air Alliance, Greater Grand Junction Sports Commission)
- Non-profit Funding Discussion
- Budget Follow Up and Update

EXECUTIVE SUMMARY:

The City Manager will introduce the recommended 2022 capital budget including presentations from Public Works, Parks and Recreation, and Water on the major projects.

Representatives from Horizon Drive Business Improvement District will present the District's Operating Plan and Budget for 2022, then Brandon Stam, Executive Director for the Downtown Development Authority (DDA) will present the Downtown Business District Operating Plan and Budget as well as the DDA's budget for 2022.

Discussion with representatives from the Grand Junction Chamber of Commerce, Industrial Development Inc., Air Alliance, and Greater Grand Junction Sports Commission regarding economic development funding.

The City Manager will present the recommended 2022 Economic Development and Non-Profit Funding budgets. Then provide an update to Council on follow up items from the October 4th workshop (see attached memo) as well as budget update items.

BACKGROUND OR DETAILED INFORMATION:

Capital

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. In 2022 the recommended capital plans dedicate \$84.7 million to critical utilities, transportation, street maintenance, parks and recreation amenities, public safety, and curb gutter, sidewalk, and drainage projects.

Supporting Documents Attached:

2022 Capital Summary Letter

Attachment A-2022 Recommended Capital Projects

Attachment B-2022 Recommended Capital Descriptions

Attachment C-2022 Ten Year Government Capital Funds Capital Plan

Attachment D-2022 Ten Year Communications Center and Enterprise Funds Capital Plan

Business Improvement Districts, DDA

The City Council annually approves the operating plans and budgets of business improvement districts inside the City which are the Horizon Drive Business Improvement District and the Downtown Business Improvement District. The workshop is for presentation and discussion and the formal approval comes before Council in December. The DDA's budget is approved by the DDA Board and then comes to City Council for authorization of total spending. The workshop is for presentation and discussion, and the appropriation authorization is included in the City's appropriation ordinances heard by Council in November and December. Attached are each of the BIDs budgets and operating plans.

Economic Development Funding

Economic development has been identified as a City Council strategic priority and 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. Development investment can be seen in two major areas of the budget. In a general sense, the City invests in economic development by delivering core services and through the associated capital plans which fund improvements to street infrastructure and public amenities such as parks, trails, community sports, and

recreation facilities. The other area is referred to as the City Council's Economic Development Budget which supports agencies that directly engage in economic development or through their services positively impact the community and economy. Economic Development funding comes from the 0.75% sales tax and the vendor fee cap, and \$1.5 million from the General Fund. The 2022 Recommended Economic Development Budget is \$3.6 million.

Supporting Documents Attached:

2022 Recommended Economic Development Funding Summary Letter
Attachment E-2022 Recommended Economic Development Funding

Non-Profit Funding

Support of community non-profit organizations is a long-standing practice of City Council through allocation of Community Development Block Grant (CDBG) funds as well as direct funding. For direct funding, community non-profit organizations request that funds be allocated in the City's budget annually, beginning with an application process in the summer. Each applicant is asked to fill out a form which helps characterize the nature of their request. As a part of the request, the City requires applicants to list a minimum funding amount if the organization is able to accept an amount less than the preferred amount. Based on Council direction, staff has continued to expand the opportunity for funding a larger base of non-profit organizations. Through media release, website presence, direct communication, and a longer application period, more agencies were reached and applied for funding.

Non-profit funding comes from the General Fund, and this year staff was able to recommend full funding for the agencies based on available resources. For 2022, thirty-two agencies are funded for a total of \$1,450,186 and, together with dues and memberships of \$96,986, the total is \$1,547,172.

Supporting Documents Attached:

2022 Recommended Non-profit Funding Summary Letter
Attachment F-2022 Non-profit Funding Requests

Budget Follow Up and Update: Topics arising out of the October 4th workshop are addressed in the attached memorandum. The budget development is fluid and will continue through final adoption of the budget. After the October 4th City Council Workshop there were a few changes to the budget that had an overall positive impact on the General Fund and the First Responder Fund. The General Fund expense budget went down, resulting in an increase in the surplus and 2022 projected ending fund balance. The First Responder budget (including transfers to the Capital Fund for Fire Station No. 8 equipment in 2022) went down, resulting in an increase in the 2022 projected ending fund balance as well. Total 2022 Recommended Budget is now \$237.3 million, General Fund surplus is \$635,702, projected 12/31/2022 General Fund and First Responder Fund Balances are \$32.7 million and \$3.2 million respectively.

FISCAL IMPACT:

This presentation and discussion is intended for informational purposes.

SUGGESTED ACTION:

This presentation and discussion is intended for informational purposes.

Attachments

1. 2022 Recommended Capital Summary Letter
2. 2022 Recommended Capital Projects
3. 2022 Recommended Capital Descriptions
4. Ten Year Capital Plan-General Government
5. Ten Year Communication Center and Enterprise Funds Capital Plan
6. Horizon Drive BID 2022 Budget and Operating Plan
7. DDA BID 2022 Budget Presentation
8. Downtown Business Improvement District (BID) Board Minutes - 2021 - September 23
9. 2022 Recommended Economic Development Funding SummaryLetter
10. 2022 Recommended Economic Development Funding
11. 2022 Recommended Non-Proifit Funding Summary Letter
12. 2022 Recommended Non-Profit Funding Requests
13. October 4th Workshop Follow Up

October 15, 2021

Re: Capital Summary Letter-2022 Recommended Budget

Members of City Council:

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.

With the authorization from voters for the First Responder Tax and the issuance of debt for transportation expansion projects, the City has used those resources on critical capital projects including Fire Station 6, Fire Station 8, and transportation projects. Also in April of 2021, with voter authorization of the sale and taxation of Cannabis, the City prepares for putting those funds towards priorities of the Parks, Recreation Open Space (PROS) master plan. These resources together with 0.75% sales tax, and utility enterprise funding, the 2022 Recommended budget plans for investing \$84.7 million in capital improvements in the community.

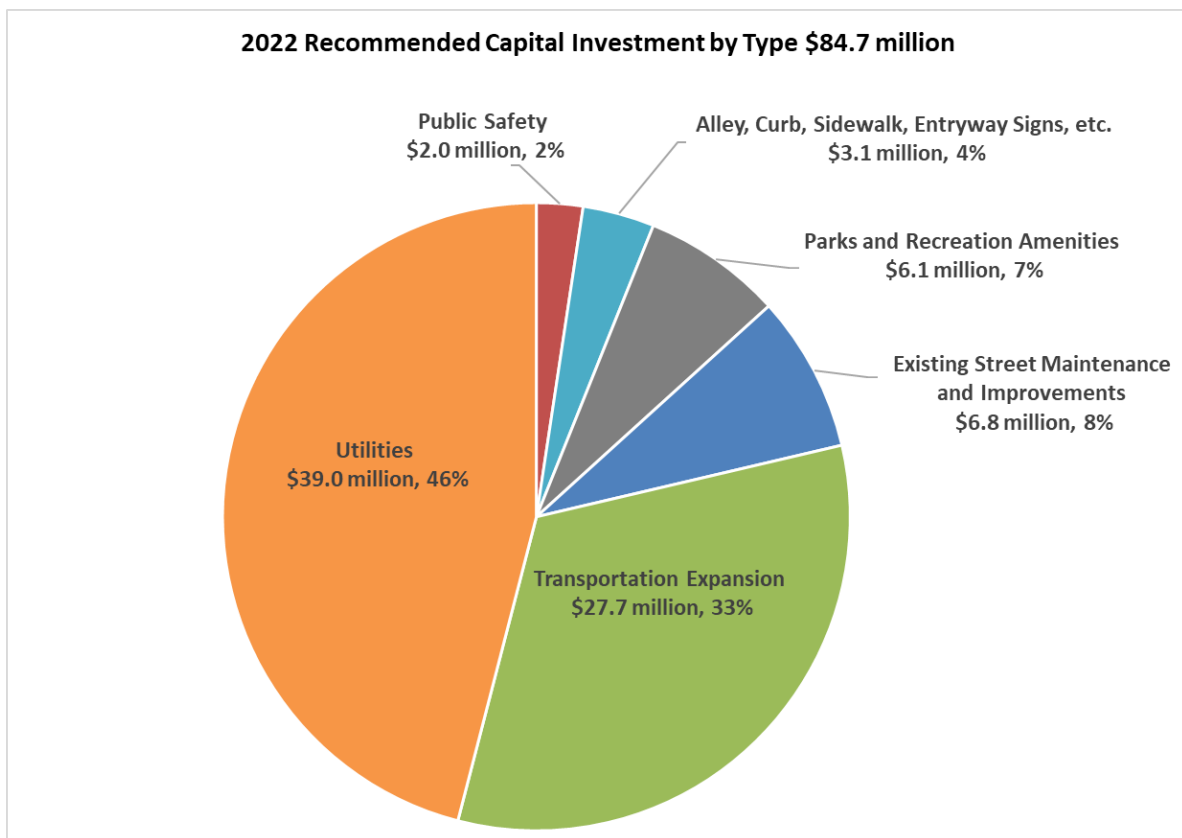
Ten-Year Capital Improvement Plan

Although the City continues to make significant capital investment on an annual basis, the amount of resources available in one year are not sufficient to fund all identified capital needs, also some projects are not needed today. As a result, staff has developed a 10-year capital improvement plan that identifies and prioritizes critical projects based on direction provided by the Council's strategic priorities. The first five years of the ten-year Capital Improvement Plan are balanced and years six through ten contain projects that may not yet have funding but need to be considered for planning purposes.

Although the City has the five-year funded and ten-year planning document, City Council approves only the first year of the capital plan in the annual adoption of the budget. Recommended capital spending by type for 2022 includes \$39 million (46%) in utilities infrastructure, \$27.7 million (33%) in transportation expansion projects, \$6.8 million (8%) in existing street maintenance and improvements, \$6.1 million (7%) in parks and recreation amenities, \$3.1 million (4%) in other projects including alley, curb, gutter, sidewalk, and drainage, and \$2 million (2%) in public safety.

At the end of this letter there is a table of terms that may be helpful when reviewing the capital information as well as the following attachments that provide detail listing and descriptions of projects as well as the ten-year plans:

- **Attachment A** – 2022 Recommended Capital Projects (by department)
- **Attachment B** – 2022 Recommended Capital Project Descriptions
- **Attachment C** – 0.75% Sales Tax, Drainage, and Transportation Capacity Ten-Year Plans
- **Attachment D** – Communication Center and Enterprise Funds Ten-Year Plans



0.75% Sales Tax Capital and Other Revenues for Capital

The major source of revenue for general government capital projects is the 0.75% City sales and use tax which is projected to generate approximately \$16.5 million in 2022. The City has annual debt service and reoccurring use of expenses including the debt payment for Transportation Expansion and Riverside Parkway, the lease payment for the Public Safety Buildings (Police, Fire Station #1, Fire Administration), economic development funding, contributions to the Downtown Development Authority for Las Colonias Park and Grand Junction Convention Center improvements, and required funding for the maintenance of existing street infrastructure. After these reoccurring expenses there is just under a million available for new annual projects from this funding source.

Each year, capital projects include a significant commitment to the maintenance of existing streets. With the City's commitment of .75% sales tax funds combined with the voter authorized use of TABOR for street maintenance through 2022, it is expected that over \$33 million will be invested in street maintenance through 2022, after which \$3 million will be dedicated annually towards maintaining that condition. The Pavement Condition Index (PCI) was measured after just two years of increased investment and determined that the City's PCI had increased from 69 to 72; well on the way to the goal of 73 by 2022.

Another source of revenue are funds that are restricted to specific uses including Parkland Expansion (from impact fees) and Conservation Trust Funds which are lottery funds disbursed through the State. Parkland expansion fees currently generate approximately \$950,000 per year for those park

development projects. Some Conservation Trust Funds are dedicated annually for the Suplizio Field/Stocker Stadium lease payments and the Golf Course irrigation loan. After these expenses, the parks and lottery revenues can add another \$500,000 each year for dedication to parks projects. Finally, the City has historically been successful at leveraging limited resources to obtain significant grant funding for capital projects. In the last five years and into 2021, the City has been awarded approximately \$21.4 million in grant funds for use on general government capital projects.

Voter authorized taxes and revenues will contribute significantly toward furthering the City's general government capital plan as well. The First Responder Tax (FRT) which began in 2020 will fund the capital construction of two additional fire stations and associated fleet and specialized equipment with the third station planned for 2024. The First Responder Tax also has funded capital expansion improvements to the Police Department and addition of patrol vehicles. In 2022 specifically the FRT will be used to fund fire training props as well as the ambulance and equipment for Fire Station No. 8. Also authorized by the voters recently is the retail sale and taxation of Cannabis. These revenues are dedicated to completing priority projects from the PROS plan. In 2022 specifically the expected revenues go towards Lincoln Park/Canyon View Pickleball and Tennis Court Expansion as well as the Monument Connect Phase II project completing the 13+ miles of the "Redlands Loop".

2022 Recommended Budget .75% Capital Fund Highlights

The 2022 capital investment plan totals \$28.8 million which includes debt service for already completed projects and reoccurring expenses as well as new projects. New projects total \$13 million that is invested in a diverse scope of projects that span across the community. Improvements include streets, public safety, outdoor recreation, trails, safe routes to schools, curb, gutter, and sidewalks. Below are highlights of 2022 projects:

- **\$4.3 million** – Street maintenance
- **\$1.7 million** – North Avenue Enhanced Transit Corridor (\$1.35M CDOT funding)
- **\$1.6 million** – Lincoln Park/Canyon View Pickleball/Tennis Expansion (multiple funding sources)
- **\$1.6 million** – Monument Connect Phase II (multiple funding sources)
- **\$1.0 million** – Dos Rios Public Amenity
- **\$850,000** – Major alley improvements
- **\$700,000** – 4th & 5th Street Design and Improvements (year 1 of 3, \$2.2M total project)
- **\$500,000** – Asphalt Trail Replacements (Parkland Fund; year 1 of 3, \$1.5M total project)
- **\$450,000** – City Entryway Signs

Transportation Capacity

The ability to move around the community with relative ease is important to maintaining the quality of life and expanding the existing transportation system is needed to address the influx of people moving to the community and the growth in residential developments. The Transportation Capacity Fund is designed to fund the expansion of the transportation infrastructure; however, the needs have significantly out-paced the resources.

The source of revenue for the transportation capacity fund is primarily transportation capacity payment impact fees (TCP Fees). Historically, the revenue from these impact fees has been less than the necessary improvements requiring subsidies from both the 0.75% capital fund and the general fund to complete projects. After months of work with the development community to address the TCP fees as

well as growth management and streets policies, the Council adopted changes to both; increasing the TCP fee over a period of four years (2022 is third year) and requiring developers to pay for required street improvements that directly benefit the development. This will assist in funding expansion projects. In addition to the change in TCP fees, the voter authorization in November of 2019, to issue \$70 million in debt for specific transportation expansion projects, will allow the City to complete much needed capacity expansions project over the next five years. The \$70 million in debt will be paid with .75% sales tax revenues. \$50 million of the authorized debt was issued in 2020, and the proceeds are still being used for expansion projects. The additional \$20 million in debt is expected to be issued in 2023.

2022 Recommended Budget Transportation Capacity Fund Highlights

The 2022 Recommended Budget for the Transportation Capacity Fund totals \$27.7 million in projects, highlighted by the following projects.

- **\$12.0 million** – 24 Road and G Road Capacity Improvements
- **\$9.0 million** – F ½ Parkway, Market to Patterson (\$17M total)
- **\$1.6 million** – 26 ½ Road, Horizon to Summerhill
- **\$750,000** – 24 Road and Riverside Parkway Interchange (\$6.5M total)
- **\$700,000** – Highway 50 at Palmer Street Intersection Improvements
- **\$633,000** – I-70 and 29 Road Continued Environmental Assessment (Mesa County partnering)
- **\$600,000** – D ½ Road, 29 to 30 Road (\$3.5M total)
- **\$600,000** – F ½ Road, 30 Road to Persigo Boundary (\$3.5M total)

Drainage Fund

The Drainage Fund receives approximately \$15,000 each year from development activity fees. Most drainage projects require a transfer of 0.75% Capital funds in order to complete a project. This is the case in 2022 for \$500,000 planned for North Avenue storm drain replacement and repairs.

Grand Junction Regional Communications Center Fund

Communications Center capital is funded by the E911 Surcharge that is charged on phone lines addressed within Mesa County. Over the next five years, \$4.7 million is planned in capital improvements to build a new tower, a back-up communication center, microwave sites, a 9-1-1 telephone upgrade, and 800 MHz system. In 2022, \$690,000 is planned with the major projects including a microwave replacement, improvements to the mobile communication vehicle, and remodel to add call taker stations. Included in year 6-10 on the capital plan is an additional tower.

Enterprise Funds

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

Over the next five years, \$29.4 million will be invested in the water system including service and flow line replacements and the rehabilitation of the Carson Lake dam which began in 2020. In 2022, the Water Services Division has \$15.43 million planned for major flow line replacements including the Purdy Mesa and Kannah Creek flowlines. A significant portion of this is funded through a low-interest Colorado Water Conservation Board (CWCB) loan.

The Ridges irrigation fund has one major distribution system replacement project planned for 2022 at \$175,000 to replace and upgrade the motor control center and \$30,000 which will allow for the start of an incremental replacement plan of the distribution system at the Ridges Subdivision.

The joint sewer fund will be investing \$121 million over the next five years for sewer main line replacements or rehabilitation, plant improvements, and capacity projects. Major projects planned for 2022 include lift stations elimination/rehabilitation, odor control improvements, and the construction of a parallel Tiara Rado force Main under the Colorado River, all of which were originally planned for 2021 but delayed until 2022.

Capital Investments

The continued investment in the City's public infrastructure is key to ensuring the high quality of life for our residents. These are the highlights of the \$84.7 million planned capital projects in the City for 2022. 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.

Sincerely,

A handwritten signature in black ink, appearing to read 'Greg Caton', with a stylized flourish at the end.

Greg Caton
City Manager

Commonly Used Acronyms

CDBG	Community Development Block Grant
CDOT	Colorado Department of Transportation
CTF	Conservation Trust Fund
DOLA	Colorado Department of Local Affairs
FML	Federal Mineral Leasing
FRT	First Responder Tax
GOCO	Great Outdoors Colorado
PCI	Pavement Condition Index
PIAB	Parks Improvement Advisory Board
SRTS	Safe Routes to School

2022 Recommended Capital Projects
City Council Workshop
October 18, 2021

Line Ref #	Ten Year Cross Ref #	Department	Project Title	2022 Recommended Budget
.75% Sales Tax Capital Projects				
1	51	Street Maintenance	Contract Street Maintenance (Includes Chip Seal/Crackfill)	\$ 4,300,000
Total Street Maintenance				\$ 4,300,000
2	57	General Services	Avalon Theater Improvements (Foundation Match \$50K)	\$ 100,000
3	58	General Services	Municipal Service Center Roof Replacement	350,000
Total General Services				\$ 450,000
4	61	Public Safety	Fire Station 3 Parking Lot at Pomona	\$ 450,000
5	62	Public Safety	Fire Training Center Props (First Responder Tax)	295,000
6	68-70	Public Safety	Fire Station 8 Ambulance/Equipment and Pumper Equipment (First Responder Tax)	589,325
Total Public Safety				\$ 1,334,325
7	75	Parks and Recreation	Columbine Park Minor Renovations (CTF Funded)	\$ 99,200
8	76	Parks and Recreation	Crime Prevention Through Environmental Design (CPTED)	25,000
9	78	Parks and Recreation	Dos Rios to Riverside Raw Water Line	80,000
10	80	Parks and Recreation	Dos Rios Public Amenity	1,000,000
11	86	Parks and Recreation	Playground Repair and Replacement (CTF Funded)	50,000
12	88	Parks and Recreation	Redlands Roundabout (\$50K Donations)	150,000
13	99	Parks and Recreation	Trails - Asphalt Trail Replacements (Parkland Funded; 3 years \$1.5M total)	500,000
14	109	Parks and Recreation	Blue Heron Boat Ramp (Parkland Funded)	500,000
15	111	Parks and Recreation	Botanical Gardens Master Plan (Parkland Funded)	100,000
16	119	Parks and Recreation	Columbine and Kronkright Fence Replacement (CTF Funded)	30,000
17	126	Parks and Recreation	Lincoln Park/Canyon View Pickleball Court Expansion (CTF Funded \$200K, Cannabis Funded \$550K, Pickleball Donations \$50K, Tennis Donations \$50K)	1,600,000
18	133	Parks and Recreation	Monument Connect Phase II (GOCO \$500K, Cannabis \$250K, Parkland \$350K)	1,600,000
19	139	Parks and Recreation	Water Conservation Projects-Turf to Native (Parkland Funded)	75,000
Total Parks and Recreation				\$ 5,809,200
20	141	Public Works	4th & 5th Street Design and Improvements (3 years \$2.2M total)	\$ 700,000
21	142	Public Works	23 3/4 Road Mosaic Factory Development (road construction)	80,000
22	144	Public Works	Alley Improvement Districts (GJHS \$250K; Riverside \$30K)	850,000
23	146	Public Works	Bridge Repairs	115,000
24	149	Public Works	City Entryway Signs	450,000
25	150	Public Works	Colorado River Levee Renovations	75,000
26	151	Public Works	Curb, Gutter, and Sidewalk Safety Repairs	400,000
27	164	Public Works	Monument Road-No Thoroughfare Wash Restoration	50,000
28	165	Public Works	North Avenue Enhanced Transit Corridor (CDOT \$1.35M)	1,735,500
29	167	Public Works	Riverfront Trail Enhancements	50,000
30	168	Public Works	Riverfront Trail Bank Stabilization-Ice Rink Phase II	250,000
31	169	Public Works	Safe Routes to School - 27 Road South of Unaweep Ave. (CDBG Funded \$180K)	254,278
32	171	Public Works	Streetlight Underground Feed Replacements (4 years \$1.3M total)	100,000
33	172	Public Works	Traffic Signal Upgrade	211,000
34	173	Public Works	Union Pacific Railroad Downtown Quiet Zone	100,000
Total Public Works				\$ 5,420,778
Total .75% Sales Tax Capital Projects				\$ 17,314,303

2022 Recommended Capital Projects
City Council Workshop
October 18, 2021

Line Ref #	Ten Year Cross Ref #	Department	Project Title	2022 Recommended Budget
Storm Drainage Fund				
35	189	Public Works	Drainage System Improvements	\$ 30,000
36	191	Public Works	North Avenue Storm Drain Replacements & Repairs	500,000
Total Drainage Projects				\$ 530,000
Transportation Capacity Fund				
37	213	Transportation Capacity	28 1/4 Road, Patterson to Hawthorne	\$ 390,000
38	216	Transportation Capacity	Broadway at Reed Mesa Left Turn Lane (MC \$75K, Magnus Development \$75K)	400,000
39	217	Transportation Capacity	Crosby Avenue 25 1/2 Rd to Main Street (\$2.56M total)	60,000
40	223	Transportation Capacity	I-70 Interchange @ 29 Road 1601 and Environmental Assessment	633,000
41	225	Transportation Capacity	Tour of Moon/South Broadway Improvements	100,000
42	227	Transportation Capacity	Highway 50 at Palmer Street Intersection Improvements	700,000
Total Transportation Capacity Fee Funded Projects				\$ 2,283,000
43	229	Roadway Expansion	24 Road and Riverside Parkway Interchange (\$6.5M total)	\$ 750,000
44	230	Roadway Expansion	24 Road & G Road Capacity Improvements	12,000,000
45	231	Roadway Expansion	26 1/2 Road, Horizon to Summerhill	1,600,000
46	232	Roadway Expansion	24 1/2 Road, Patterson to G 1/4 Road (\$6M total)	250,000
47	234	Roadway Expansion	B 1/2 Road, 29 Road to 29 1/2 Road (\$3.2M total)	100,000
48	235	Roadway Expansion	D 1/2 Road, 29 to 30 Road (\$3.5M total)	600,000
49	236	Roadway Expansion	F 1/2 Parkway, Market to Patterson (\$17M total)	9,000,000
50	237	Roadway Expansion	F 1/2 Road, 30 Road to Persigo Boundary (\$3.5M total)	600,000
51	238	Roadway Expansion	Horizon at G Road and 27 1/2 (\$4M total) (Highway Safety Imp Funds \$1.5M)	150,000
52	239	Roadway Expansion	Patterson Capacity Improvements (5 intersections)	405,000
Total Roadway Expansion-Bond Funded Projects				\$ 25,455,000
Total Transportation Capacity Capital Projects				\$ 27,738,000
Communication Center Fund				
53	1	Communication Center	800MHz Capital Improvements	\$ 70,000
54	5	Communication Center	Computer-Aided Dispatch (CAD) System Upgrades	20,000
55	6	Communication Center	Comm Center Remodel	100,000
56	8	Communication Center	Command Unit for Incident Dispatch Team (IDT)	100,000
57	12	Communication Center	Microwave Replacement at Radio Sites	150,000
58	13	Communication Center	Mobile Communications Vehicle Technology Upgrades	100,000
59	14	Communication Center	Planned Radio Site Upgrades	150,000
Total Communications Center				\$ 690,000
Water Fund				
60	18	Water	Carson Lake Dam Rehabilitation	\$ 500,000
61	20	Water	Grand Mesa Reservoir Improvements	280,000
62	23	Water	Kannah Creek Flowline	3,550,000
63	24	Water	Purdy Mesa Flowline and Kannah Creek Backwash	7,500,000
64	26	Water	Kannah Creek Water System Improvements	450,000
65	27	Water	Lead Water Line Replacements	170,000
66	28	Water	Ranch Improvements/Sustainable Agriculture	175,000

2022 Recommended Capital Projects
City Council Workshop
October 18, 2021

<i>Line Ref #</i>	<i>Ten Year Cross Ref #</i>	<i>Department</i>	<i>Project Title</i>	<i>2022 Recommended Budget</i>
67	29	Water	SCADA Technician Vehicle	31,000
68	30	Water	Water Line Replacements	2,229,000
69	31	Water	Water Meter Replacement	50,000
70	32	Water	Water Plant Modifications - MCC Replacement	300,000
71	33	Water	Water Rights Infrastructure Development	100,000
72	34	Water	Water Treatment Plant Modifications	95,000
Total Water Projects				\$ 15,430,000
Ridges Irrigation Fund				
73	35	Ridges Irrigation	Distribution System Replacement	\$ 30,000
74	36	Ridges Irrigation	Ridges Irrigation Meter Control Center Replacement	175,000
Total Ridges Irrigation Projects				\$ 205,000
Sewer Fund				
75	37	Joint Sewer Operations	Collection System Equipment	\$ 50,000
76	38	Joint Sewer Operations	Laboratory Equipment	67,500
77	39	Joint Sewer Operations	Lift Station Elimination/Rehabilitation	5,000,000
78	40	Joint Sewer Operations	Odor Control Improvements	3,600,000
79	41	Joint Sewer Operations	Parallel Tiara Rado Force Main	5,000,000
80	42	Joint Sewer Operations	Persigo Plant Studies	225,000
81	43	Joint Sewer Operations	Sewer Capacity Projects-Central Grand Valley Basin	100,000
82	51	Joint Sewer Operations	Sewer Improvement Districts	250,000
83	52	Joint Sewer Operations	Sewer Line Replacements/Rehabilitation	3,696,000
84	53	Joint Sewer Operations	Wastewater Treatment Plant Expansion Projects	3,551,000
85	54	Joint Sewer Operations	Wastewater Treatment Plant Improvements and Asset Replacements	1,300,000
Total Sewer				\$ 22,839,500
TOTAL CAPITAL				\$ 84,746,803

2022 Recommended Capital Project Descriptions October 18, 2021

.75% SALES TAX CAPITAL FUND PROJECTS

STREETS

1. **Street Maintenance, \$4,300,000** – Street Maintenance requires an ongoing annual commitment to maintain the City's \$266 million worth of street assets. In 2017, this effort was increased with the passing of 2017 Measure 2B, and those funds are part of the ongoing effort to upgrade our pavement condition index (PCI) through 2022 with a target PCI of 73. A pavement management system is used to evaluate pavement quality and prioritize street maintenance needs. Parameters used to determine the PCI for major streets include ride quality, structural adequacy, and surface distress. These parameters are measured every five years by non-destructive testing methods. According to a Colorado Asphalt Paving Association 2016 study, most communities surveyed were trying to maintain a PCI of 73. The City is divided into 12 Street Maintenance Areas (SMAs) with an area scheduled to receive a chip seal each year. However, each of the streets in an SMA are analyzed for the proper treatment, whether that be a fog seal, chip seal, microsurface, overlay or total reconstruction. In 2022, the City's street maintenance efforts will focus on:
 - **Contract Street Maintenance** – 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.
 - **Chip Seal/Crackfill** – One of the most detrimental effects to the structure of a road is to let water migrates through the surface and get into the subgrade. Allowed to perpetuate, more moisture continues to weaken the subgrade causing more cracks which eventually leads to potholes and degradation of the road surface. The City's crackfill program aims to fill cracks in all the road surfaces that are planned for chip seal, microsurface or other light maintenance activity. Chipseal enhances safety by providing good skid resistance. They provide an effective moisture barrier for the underlying pavement against water intrusion and prevent deterioration of the asphalt surface from the effects of aging and oxidation due to water and sun. This increased level of expenditure factors in the additional capacity of the Project Team that will be dedicated to street maintenance.

GENERAL SERVICES

2. **Avalon Theater Improvements, \$100,000 (Foundation Match \$50K)** – This will match donations raised by the Avalon Foundation Board's pipeline project which is focused on further improvements to theater operations and patron experience.
3. **Municipal Service Center Roof Replacement, \$350,000** – The roof is six years past the 20-year life expectancy and has been having numerous leak issues every year. This project would replace the existing ballasted rubber roof membrane with a white non-ballasted thermoplastic polyolefin (TPO) membrane roof system. The reflective properties of the TPO roof also helps to reduce building solar gain which helps with cooling.

PUBLIC SAFETY

4. **Fire Station 3 Parking Lot Construction, \$450,000** – Upon completion of construction of the new Fire Station 3 and relocation of the crew from the existing fire station, the current property and fire station will have asbestos abatement, be demolished, and paved for parking. The parking lot will enlarge the existing Pomona Elementary parking lot to include an additional 60 standard parking spaces and two ADA access spaces. This expansion will accommodate both school parking and Kronkright Field parking.

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5. **Fire Training Center Props, \$295,000 (First Responder Tax Funded)** – This project is to purchase several stand-alone props to be used at the Fire Training Center on Whitewater Hill. These props include liquid propane props for simulating flammable liquid and flammable gas fires. The addition of large specialty rescue props for confined space and trench rescue will also be built to enhance the training of each existing and future department firefighter. Currently, this type of training is obtained out of town or completed only in an academic setting. Many of the skills performed with these fire props is required by the State for certification renewal.
6. **Fire Station 8 Equipment, \$589,325 (First Responder Tax Funded)** – With the completion of construction of Fire Station 8, the City will need to outfit the station with the required equipment including:
 - **Pumper Engine Equipment \$189,000** – Equipment carried on clean cab pumper engines will allow for performing work at both fire incidents and medical incidents. Fire equipment includes hand tools, ladders, hose, nozzles, and extinguishing foam. Medical equipment is the same equipment that is carried on an ambulance, so firefighters can initiate care before an ambulance arrives to transport the patient to the hospital.
 - **Ambulance, \$236,000** – The current ambulance platform is a heavy-duty truck chassis with a modular patient compartment (box) on the rear of the vehicle.
 - **Ambulance Equipment, \$164,325** – Ambulance equipment is used for the emergency care of both medical and trauma patients. Ambulance equipment includes the patient gurney, heart monitor, disposable medical supplies, and additional operational items including radios and computers above the required medical equipment.

PARKS & RECREATION

7. **Columbine Park Minor Renovation, \$99,200 (Conservation Trust Fund (CTF) Funded)** – Built in 1970, Columbine Park has served the eastern side of Grand Junction for years, especially for softball, with its two fields, the shelter and playground. Improving Columbine Park is one of the top priorities for existing park renovations identified in the recently adopted Parks, Recreation and Open Space Master Plan. With the elements described in this 2022 budget proposal, the City seeks to immediately increase utilization of Columbine Park in the short-term. The other improvements in the PROS Master Plan for Columbine such as pickleball courts are larger dollar items and more long-term plans outside of the softball field area. With a lack of sports programming during the pandemic, Columbine is seeing a sharp uptick in the presence of the unhoused. To activate Columbine Park, the City is looking to add improvements to the softball and baseball fields to improve their playability and safety. These include new scoreboards, eliminating the grass lip that is a safety concern when fielding ground balls, providing new infield material, irrigation upgrades, portable mounds, and other landscape improvements. With this budget line item funded, the department would be able to host numerous School District 51, CMU Club softball, Special Olympics, Parks and Recreation Programs as well as practices/games for competitive teams.
8. **Crime Prevention Through Environment Design (CPTED), \$25,000 (\$25K planned annually)** – These dollars will enable Crime Prevention Through Environmental Design or CEPTED Safety improvements, in park system. These funds will be utilized for lighting upgrades, landscape modifications and other ways to control and reduce vandalism, which is currently a major strain on staff in parks such as Canyon View and Las Colonias.

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9. **Dos Rios to Riverside Raw Water Line, \$80,000** - This would connect Riverside Park and landscapes spaces between the park and Dos Rios to complete landscape improvements. 2020 saw a major renovation of Riverside Park. 2021 saw the construction of the horizontal infrastructure at Dos Rios as well as the sale of the property to a private developer. There are several large areas off the new and expanded Riverfront trail where a swing and 4 more pieces of outdoor fitness equipment will be installed, along with landscaping to include various trees and shrubs. Before these items can go in and before the two pearls in the string of pearls may be connected, the new landscaped areas need irrigation from this raw water line. The raw water line currently ends at Hale Avenue which is the project limits for the Dos Rios development. Additionally, this would move Riverside Park from domestic to raw water, which would save about \$5,000 per year in watering costs.
10. **Dos Rios Additional Public Improvements, 1,000,000** – In the sale of the acreage to the private developer for Dos Rios, it was agreed \$1,000,000 of the purchase price paid to the City would be developed to additional public improvements. This is currently under design in partnership with the developer and the City and will likely include an expansive Splash Park, a beach area on the shores of the Colorado River and likely a destination level playground. The splash park will be much larger than the original 300 square foot splash pad that closed several years ago.
11. **Playground Repair and Replacement, \$50,000 (CTF Funded)** – This budget would provide ongoing repair and maintenance of playground equipment in the system's 25 playgrounds Improved practices in inspections and replacements will cost us more money to keep playgrounds safe as more and more issues are identified. This funding will cover expenses of replacement of features and complete overhaul of fall protection, which has not been previously done in the department's recent history.
12. **Redlands Roundabout, \$150,000 (\$50K Donations)** – CDOT completed the round-a-bout at C340 and Redlands Parkway several years ago. The center of the roundabout is just crushed granite and there have been increasing calls for the city to provide art in the Redlands Roundabout, especially with Fruita's new sculpture. A call for artists has already been conducted and three finalists have been chosen to provide the art, which is in the theme of big horn sheep. Offsetting revenues from community fundraising is planned at \$50,000. The newly formed Grand Valley Parks and Recreation Foundation will be leading this fundraising effort working with the Arts Commission.
13. **Trails – Asphalt Trail Replacements, \$500,000 (\$500K planned 2023 and 2024)** – This budget is to repair and replace asphalt and concrete surfaces on trails and in the park system. This budget provides materials for the Project Team to convert 9.2 miles of degrading asphalt trails to concrete over the next three years. This total cost using in-house labor is projected to be less than \$1.5M, which compares to a price of over \$4M if this work was contracted out. This conversion includes various trail locations along the Ridges, South Camp, Redlands Parkway, Junior Service League, Riverfront, and the South Rim Access to State Park. Select locations may be replaced with asphalt. 2022 funds will also cover other trails repairs and improvement to existing concrete surfaces throughout the 20+ mile trail system. This is required to ensure usability, safety, longevity and aesthetics. Trails were the #2 most important amenity desired by the community in the PROS plan, and this repair and replacement budget is important for maintaining and improving the current system.

PARKS AND RECREATION PROS PLAN PROJECTS

14. **Blue Heron Boat Ramp and Trailhead Renovation (PROS), \$500,000 (Parkland Funded)** – The City manages two boat ramps, one at Las Colonias in the middle of town and another at Blue Heron Boat ramp

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west of town at Redlands Parkway. Both ramps are increasingly busy and Blue Heron frequently reaches capacity, especially during the spring and the summer where cars can be seen parked along Riverside Parkway. This requires residents to walk along the roadway where cars are passing by at 50+ miles per hour. This renovation would make the other boat ramp functional, safe, and able to handle the increasingly large crowds using the ramp. It will also double the current parking capacity.

15. **Botanical Gardens Master Plan (PROS), \$100,000 (Parkland Funded)** – The funding would be used to create a master plan to define the direction of the Botanic Gardens, serving the community in a more beneficial way. This plan includes a maintenance shop for the entire River District and expanding the growing facilities (greenhouses) for our Horticulture program. This is a short-term goal, and high priority in the PROS Master Plan. The bookends of the River District are Las Colonias on the east and Dos Rios on the west. The Gardens are directly in the middle and need to be improved to the same caliber as these other destinations within the River District. This is an important additional phase in riverfront revitalization. The budget is large enough to include a construction documents level of design that may be bid out in 2023 or some future year.
16. **Columbine and Kronkright Fence Replacement, \$30,000 (CTF Funded)** – The fences at these very busy ball parks are beyond their useful and safe life and need significant repair. Kronkright needs significant modification, based on the Fire Station 3 construction, for safety and the proximity of the new parking lots to the fields. The current fencing presents a safety hazard to players.
17. **Lincoln Park Pickleball Expansion and Canyon View Tennis Court Expansion (PROS), \$1,600,000 (.75% Sales Tax \$750K, Cannabis Tax \$550K, CTF \$200K, Pickleball Donations \$50K, and Tennis Donations \$50K)** – Four new tennis courts would be built at Canyon View, making a total of 16. This would enable more and larger tournaments and provide for needed capacity for the use by the public, use by programs and use by School District #51. This is currently supported by leaders in the Tennis Community, who were instrumental in building courts in Grand Junction. Once these four new courts are built at Canyon View, the existing four tennis courts at Lincoln Park would be converted to 10 pickleball courts. This would make a total of 18 pickleball courts. Finally, this is one of the highest priority projects in the Parks, Recreation and Open Space Master Plan. The pickleball community is committed to raising \$50,000 for this project and the tennis community is committed to also raising this same amount.
18. **Monument Connect Phase II, \$1,600,000 (.75% Sales Tax \$500K, GOCO Funded \$500K; Cannabis Tax Funded \$250K, Parkland Funded \$350K)** – The Monument Connect Trail Phase I opened in February 2020. It connects downtown Grand Junction with the world class and extensive 80+ mile trail system at Lunch Loops. Phase II picks up that alignment from the Lunch Loop trailhead and continues the 10' concrete trail to the South Camp Road. NEPA permitting is currently being completed using left-over funds from Phase I. When Phase II is complete, the Redlands Loop will be forged and bikes, joggers, and walkers will be connected not only in the beautiful area surrounding the Phase II trail alignment but along the entire expanse of the 13+ miles Redlands Loop.
19. **Water Conservation Projects – Turf to Native, \$75,000 (Parkland Funded)** – Several areas in our 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 convert manicured turf to native areas. The native areas employ local flora including shrubs and trees, along with other attractive landscaping elements.

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PUBLIC WORKS

20. **4th & 5th Street Design and Improvements, \$700,000 (\$750K planned 2023 and 2024)** – The 4th-5th Street One-way to Two-way Feasibility study included alternatives for both an enhanced one-way design as well as a two-way configuration. Both alternatives will meet the project goals on enhancing safety, improving walkability and bikeability, activating economic development, and optimizing traffic circulation. Council/DDA is anticipated to decide on which alternative by late Fall 2021. Final design of the selected alternative is proposed for 2022.
21. **23 3/4 Road Mosaic Factory Development, \$80,000** – The proposed Mosaic Factory on the Halandras/ Three Arrows development will construct the west half of 23 3/4 Road between F 1/2 Road and Leland Avenue. The City will reimburse the developer to complete the east half of the 590-foot road.
22. **Alley Improvement Districts, \$850,000 (Assessment Revenue Funded \$280K)** – After a 10-year hiatus, this program was reintroduced in 2020 with funding for one alley. The proposed funding in 2022 will replace two alleys. This program is a partnership with adjacent property owners where residential properties pay 10% of the cost, multifamily 15%, and commercial 50%. Alleys will be reviewed and selected based on previous interest. The alleys proposed for 2022 include the Grand Junction High School (GJHS) Alley (\$650,000 with \$250,000 revenue) and the Riverside Neighborhood alley west of Crawford between Fairview Avenue and Hale Avenue (\$200,000 with \$30,000 in revenue).
23. **Bridge Repairs, \$115,000 (\$105K planned for 2023)** – The City has 38 major (>20 ft. span) bridges and 46 minor (<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.
24. **City Entry Way Signs, \$450,000** – The City currently has two entry signs located on I-70 just east of Horizon Drive, and on Highway 50 on Orchard Mesa that were constructed in the 1980's. The proposed project is to reconstruct the two existing signs and add a third sign on I-70 west of I-70 B and 22 Road Interchange.
25. **Colorado River Levee Renovations, \$75,000** – The City's levee was constructed in 1996 by the Army Corp of Engineers. It extends from the UPRR Railroad Bridge to the Las Colonias Amphitheater and protects most of lower downtown. The Army Corp of Engineers had deactivated the levee until several encroachments and culverts/discharge pipes can be corrected to meet current standards. Also included in the work is testing/reestablishment of under seepage relief wells/toe drain system. City crews can complete the work so the budget is for materials only except for the relief/toe drains which will be contracted out.
26. **Curb, Gutter, and Sidewalk Safety Repairs, \$400,000 (\$400K planned through 2029)** – This program includes the replacement or repair of deteriorated or hazardous curbs, gutters, and sidewalks on City streets. It also includes replacement of curbs and gutters that do not properly drain. Tripping hazards on sidewalks are given highest priority. Concrete replacement locations are determined from field surveys and citizen complaints. Each location is rated and prioritized according to the type of problem and degree of hazard. The benefits include keeping our curb, gutter, and sidewalks in a state of good repair providing a reliable surface for non-motorized users and conveyance of stormwater without standing water.

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27. **Monument Road-No Thoroughfare Wash Restoration, \$50,000** – No Thoroughfare drainage starts above the Colorado National Monument and drains approximately 16 square miles for National Park Service and Bureau of Land Management land. Between 2006 and 2018, the section of the drainage between Glade Park Road on the south and D Road on the north has accumulated 7-8 feet of sediment raising the level of the wash to the point that now in even very small rain events, the wash spills out into Monument Road and the new Monument Road Trail causing safety issues with the flooding, debris, and silt. Frog Pond LLC at 2501 Monument Road is a small 20-unit development just to the east side of Monument Road that is proposed for construction in 2022. The development needs a lot of fill material. The budgeted amount would allow for City crews to rent a long arm excavator to reestablish the original drainage channel along this 1300-foot segment and dispose of the material across the road in the new development.
28. **North Avenue Enhanced Transit Corridor, \$1,735,500 (2021 Study, Project 2022, CDOT \$1.35M)** – Work in 2021 and Spring 2022 will complete an Enhance Transit Corridor Study that will include a pedestrian access analysis, traffic safety analysis, bus stop amenities analysis, transit speed and reliability analysis, detailed review of transit signal prioritization, and multimodal path analysis. Also included in the scope of work includes 30% plans for a 3,500-foot segment of a multi-use path along one side of North Avenue that would be constructed in the summer/fall of 2022. Mesa County has secured transit funds through CDOT subject to the City providing the matching funds as confirmed by City Council on September 1, 2021, Memorandum of Understanding.
29. **Riverfront Trail Enhancements (Las Colonias), \$50,000** – The developer of the Eddy is required to construct a 10-foot trail across the development just east of the Orchard Mesa Bike/Pedestrian Bridge. Due to the proximity to Las Colonias Park, this trail segment is anticipated to receive higher than normal use from both bicyclists and pedestrians. This request is to expand the code required 10-foot-wide trail to 12-foot width (\$20,000) as well as construct an 80-foot section of trail and drainage crossing to connect to the existing trail network within Las Colonias Park (\$30,000).
30. **Riverfront Trail Bank Stabilization (Ice Rink Phase II), \$250,000** – In 2020, city crews restored a segment of riverbank and riverfront trail that had washed away in 2018. Another 600-foot section, just south of this repair is in jeopardy of washing out with erosion encroaching near the trail.
31. **Safe Routes to Schools – 27 Road South of Unaweep Avenue, \$254,278 (CDBG Funded \$180,359)** – 27 Road Safe Routes to School project will construct 1,200 feet of curb, gutter, and sidewalk, 4 accessible ramps and 1 crosswalk to complete a neighborhood connection between Unaweep Avenue and B-3/4 Road. Irrigation work necessitates construction after irrigation season ends.
32. **Streetlight Underground Feed Replacements, \$100,000 (\$300K planned for 2023-2024, \$600k 2025)** – Xcel Energy has identified several streetlights that are out due to aging direct bury underground feeds that have failed. Xcel will replace the existing feeds that have failed by boring new conduit and conductor to restore electricity to the lights.
33. **Traffic Signal Upgrades, \$211,000** – 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 on-going 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

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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.

34. **Union Pacific Railroad (UPRR) Downtown Quiet Zone (Design), \$100,000** – Currently trains must sound horns at both the 7th Street and 9th Street crossings through downtown. The DDA/City hired a consultant to evaluate the feasibility of developing a quiet zone. With the construction of additional safety measures including improved signal circuitry, additional arms, and median work, UPRR would not be required to sound horns at each of the crossings increasing quality of life for all downtown residents, businesses, and visitors.

STORM DRAINAGE FUND CAPITAL PROJECTS

35. **Drainage System Improvements, \$30,000** – Many small drainage improvements are constructed by City crews. This funding buys materials for Public Works Stormwater Division to install.
36. **North Avenue Storm Drain Replacements & Repairs, \$500,000** – CDOT will be overlaying North Avenue starting in April 2022. Recently completed storm drain video inspections have identified several spot repairs and full replacements that are recommended to be completed in advance of the construction. Funded by 0.75% sales tax.

TRANSPORTATION CAPACITY FUND CAPITAL PROJECTS

TRANSPORTATION CAPACITY

37. **28 1/4 Road (Patterson to Hawthorne), \$390,000** – 28 Road and Patterson has been the site of many accidents and with increasing traffic on Patterson Road the intersection is becoming more challenging for motorists turning left from southbound 28 Road. This project will extend 28 ¼ Road 600 feet north to Hawthorne Avenue providing Grand View and Spring Valley subdivisions access to the 28 1/4 Road signal for safer left turns onto Patterson. The alignment will follow the Matchett Park Master Plan. Originally budgeted for 2021 construction, long lead times for Grand Valley Power utility relocations necessitated moving the budget to 2022.
38. **Broadway at Reed Mesa Left Turn Lane, \$400,000 (Mesa County \$75k, Magnus Development \$75k)** – As part of the Magnus Court Subdivision State Highway 340 (Broadway) access approval from CDOT, a left turn lane is needed at Reed Mesa. This project will widen Broadway to accommodate a west bound left turn lane as well as relocate the existing pedestrian signal west of the intersection. The work is proposed in the summer of 2022 to avoid school being in session. As the turn lane benefits existing subdivisions, Mesa County is contributing \$75k for the project. The developer is participating and contributing \$75k in addition to payment of transportation impact fees. Originally budgeted for 2021 construction, the development was postponed until 2022 and therefore the City similarly postponed the turn lane construction.
39. **Crosby Avenue 25 1/2 Road to Main Street, \$60,000 (\$2.5M planned for 2023)** – 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,

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landscaping, and lighting tying into the existing bicycle-pedestrian bridge over the Union Pacific Railroad tracks between low-income Riverside neighborhood and the rest of Downtown.

40. **I-70 Interchange @ 29 Road 1601 and Environmental Assessment (City Share), \$633,000** – In 2019 the City and County partnered with Mesa County on a Planning and Environmental Linkages (PEL) that was the first phase of environmental documentation for the construction of a new interchange on I-70 at 29 Road. The completion of the documentation for CDOT's policy directive 1601 and the accompanying environmental assessment will require an estimated \$1.6 million that will again be split with Mesa County over 2021 and 2022.
41. **Tour of the Moon/S. Broadway Improvements, \$100,000** – Mesa County and City staff have been working together on improving infrastructure as follow-up to citizen concerns for the popular Tour of the Moon bike route through much of the Redlands. Mesa County has agreed to match the City's investments in widening key segments of South Broadway to improve safety for motorists and bicyclists. Proposed for 2022 is the westbound climbing lane and trail improvements on South Broadway just east of Tiara Rado.
42. **Highway 50 at Palmer Street Intersection Improvements, \$700,000** – As part of the Tracy Village Subdivision development, per TCP policy, the City will fund intersection improvements at Highway 50 and Palmer Street and Highway 50 at Linden Avenue for the new Taco Bell to move forward.

ROADWAY EXPANSION PROJECTS

43. **24 Road and Riverside Parkway Interchange, \$750,000 (\$5.5M planned 2023-2024)** Intersection improvements are proposed to improve circulation and make interchange more intuitive. This project also constructs bike path connecting Riverfront Trail to Mesa Mall and on to Canyon View Park. For 2022, the funding will extend the 24 Road trail from F 5/8 Road to Canyon View Park and is offset by \$360K from CDOT's Multi-Modal Options Fund (MMOF).
44. **24 Road & G Road Capacity Improvements, \$12,000,000** – With recent growth along both the 24 Road and G Road corridors, this intersection experiences long delays during peak hours of the day. These capacity improvements will add capacity to both corridors thereby minimizing motorist delays. This project will widen 24 Road to 5 lanes from Patterson Road to I-70 as well as widen G Road from 23 1/2 Road to 24 1/2 Road. This stretch of G Road is experiencing growth with the Medical Office Building and Community Hospital on the west and Caprock Academy on the east. This project will tie into the 24 1/2 Road improvements that are also part of Ballot Initiative 2A.
45. **26 1/2 Road, Horizon to Summerhill, \$1,600,000 (\$13M planned 2023-2026)** – 26 1/2 Road will be widened to a three lane "collector" road including center turn lane, curb, gutter, sidewalks, and streetlights from Horizon Drive to Summerhill including a new pedestrian bridge over I-70.
46. **24 1/2 Road, Patterson to G 1/4 Road, \$250,000 (\$5.75M planned 2023-2024)** – 24 1/2 Road will be widened to a three lane "collector" road including center turn lane, curb, gutter, sidewalks, and streetlights from Patterson Road to G 1/4 Road.
47. **B 1/2 Road, 29 Road to 29 1/2 Road, \$100,000 (\$3.1M planned 2023-2024)** – B 1/2 Road will be widened to a three lane "collector" road including turn lane, curb, gutter, sidewalk, 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.

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48. **D 1/2 Road, 29 to 30 Road, \$600,000 (\$2.9M planned 2023)** – D 1/2 Road will be widened to a three lane “collector” road including center turn lane, curb, gutter, sidewalk, and streetlights from 29 1/4 Road to 30 Road providing safer routes for kids to get to and from school at Pear Park Elementary.
49. **F 1/2 Road Parkway, Market to Patterson \$9,000,000 (\$7.3M planned 2023)** – The creation of the F 1/2 Road Parkway from 24 Road to Patterson Road. This 5-lane, multimodal arterial will provide an alternative route around congested Patterson Road and serve rapidly developing area.
50. **F 1/2 Road, 30 Road to Persigo Boundary, \$600,000 (\$2.9M planned for 2023)** – F 1/2 Road will be widened to a three lane “collector” road including center turn lane, curb, gutter, sidewalk, and streetlights from 30 Road to east of Thunder Mountain Elementary providing safer routes for kids to get to and from school.
51. **Horizon at G Road and 27 1/2 Road, \$150,000 (Highway Safety Imp. Funded \$1.5M) (\$3.75M planned 2023)** – The Horizon Drive and G Road Intersection will be reconstructed, and the existing signalized intersection will be replaced with a two-lane roundabout as a safety improvement. Roundabouts have been proven nationally, across the state, and locally to provide significant safety improvements. The roundabout will help set the context for the corridor as the transition from a more rural Horizon Drive into the dense commercial space. The City has received a \$1.5M grant from CDOT’s Highway Safety Improvement Program for State FY2023.
52. **Patterson Capacity Improvements (Five intersections), \$405,000 (\$500K planned 2023-2024)** – With the volume of cars using Patterson Road higher now than ever before, there has been an observed degradation in the level of service and vehicle delays experienced at key intersections along the corridor due to traffic volume growth. The increases in vehicle delay and degradation in level of service cannot be solved with traffic signal timing optimization; it requires roadway expansion. One way to expand roadway capacity is by adding turn lanes at signalized intersections. An analysis of all the traffic signals on Patterson Road was performed to identify which intersections, and specifically which intersection approaches, would benefit the most from adding right turn lanes. In some instances, by adding turn lanes to side streets and reducing the amount of time required for north-south travel, it can provide more time for east-west travel on Patterson Road and thus increase capacity. The following represent the “Top 5”: 25 Road eastbound to southbound; 12th Street southbound to westbound; 28 1/4 Road eastbound to south bound, 29 Road eastbound to southbound, 29 Road southbound to westbound.

COMMUNICATIONS CENTER FUND CAPITAL PROJECTS

53. **800 MHz Capital Improvements, \$70,000 (\$70K planned for 2023)** – Capital improvements for the 800MHz radio infrastructure. This will cover those capital improvements/emergency repairs for the 800MHz radio infrastructure.
54. **Computer-Aided Dispatch (CAD) System Upgrades, \$20,000** – These funds are needed for the integration of CAD and Next Gen 911 technologies.
55. **Comm Center Remodel, \$100,000** – This project will allow for the remodel of the Communications Center to provide additional workspace for three call-taker positions as well as for future planned growth.
56. **Command Unit for Incident Dispatch Team (IDT), \$100,000** – This will fund the purchase and outfitting of an SUV type of unit that will be able to quickly respond to IDT incidents and requests not requiring the

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larger response truck. This unit will be able to be staffed by one or two of our IDT staff to cover those serious but smaller and shorter-term incidents.

- 57. **Microwave Replacement at Radio Sites, \$150,000 (\$150K planned for 2023)** – The microwave units at several radio sites are more than 10 years old and need to be replaced to remain compatible with the 800 MHz statewide network. It is also to provide new functionality and capacity in preparation for building a backup 911 network that will connect to other Communication Centers.
- 58. **Mobile Communications Vehicle Technology Upgrades, \$100,000** – This is to replace the core of the technologies in the IDT truck, which was received by the City in 2007. This includes the replacement of the phone system, satellite internet dish, and tracking system, cell repeaters, weather station equipment, and 17 Mobile Radios.
- 59. **Planned Radio Site Upgrades, \$150,000** – This is for the scheduled Motorola hardware replacements for the State DTR system in preparation for the statewide 2022 Motorola Upgrade. This upgrade replaces the DTR S2500 site routers and equipment installed in 2010-2012 at the Communications Center and the remaining DTR sites. This equipment is what ties our Communications Center and our sites into the State DTR network.

ENTERPRISE FUNDS CAPITAL PROJECTS

WATER FUND

- 60. **Carson Lake Dam Rehabilitation, \$500,000** – Rehabilitation of Hogchute Reservoir (aka Carson Lake) began in 2021 and included spillway improvements, replacement of outlet works, and an early warning system. This reservoir was reclassified as a high hazard dam in 2015 due to increased development downstream. Additional work was necessary to obtain soil materials to rebuild the embankment because the original material was not suitable. This additional work delayed completion of the auxiliary spillway and installation of the early warning system before the end of the construction season. The additional costs are for remobilization and completion of these remaining elements of the project.
- 61. **Grand Mesa Reservoir Improvements, \$280,000** – These funds will be utilized to conduct a Comprehensive Dam Safety Evaluation on Flowing Park Reservoir as required by the State Engineer's Office. The spillway on Raber-Click Reservoir will be replaced as well as other minor improvements at the City's reservoirs on the Grand Mesa recommended by the State Dam Safety Engineer based on annual inspections.
- 62. **Kannah Creek Flowline \$3,550,000** – This project and the following (Purdy Mesa) are for water line and infrastructure replacements in the raw water supply system. Most of the lines to be replaced are 20" to 24" ductile iron or steel lines that have been in service more than 50 years and have a recent history of breaks. The Kannah Creek project is for the replacement of 3 miles of Kannah Creek flowline between the Intake and Juniata Reservoir, the scope of this project has been expanded due to the discovery of additional steel pipe in this section that was thought to had been replaced with PVC already. The majority of this project is funded through a low-interest Colorado Water Conservation Board (CWCB) Water Loan Program.
- 63. **Purdy Mesa Flowline and Kannah Creek Backwash \$7,500,000** – The project includes replacing two sections of the Purdy Mesa flowline (7.0 miles), a pressure control tank above Sullivan Draw, and the

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backwash line at the Kannah Creek Water Treatment Plant. The majority of this project is funded through a low-interest Colorado Water Conservation Board (CWCBC) Water Loan Program.

64. **Kannah Creek Water Distribution System Improvements \$450,000** – These funds will be used to upsize the storage tank in the Kannah Creek Distribution System as determined by modeling performed in 2021.
65. **Lead Water Line Replacements, \$170,000** – Funding will be utilized to continue a lead service line replacement program. This program includes replacement of the municipal service line as well private service lines for properties that qualify for Community Development Block Grant (CDBG) funding.
66. **Anderson and Hallenbeck Ranch Improvements, \$175,000 (\$28K planned in 2023)** – City Lessees applied for an NRCS grant to cover expenses associated with the installation of gated pipe on the Anderson Ranch. This project will be phased over 4 years with \$150,000 planned in 2022 and remaining \$300,000 in subsequent years. The remaining funding (\$25,000) will be used to implement sustainable agriculture plans for the Hallenbeck Ranch as well as miscellaneous maintenance projects.
67. **SCADA Technician Vehicle, \$31,000** – Funding will be used to purchase a vehicle for the new SCADA Technician who will be hired in 2022.
68. **Water Line Replacements, \$2,229,000** – Water Line Replacements in the Distribution System. Most of the lines to be replaced are 4" to 12" cast iron lines that have been in service more than 50 years and have a recent history of breaks or are in areas targeted to increase flow capacity to meet fire protection requirements. All lines will be replaced with Polyvinyl Chloride (PVC) pipe, thereby eliminating the possibility of external corrosion. The existing cast iron pipe materials are highly susceptible to external corrosion. Selection of project areas is based on pipe condition as well as street overlay and reconstruction schedules. In addition, water lines replacements needed to improve flow capacity to the Dos Rios development will be included.
69. **Water Meter Replacement, \$50,000 (\$10K planned for 2023)** – Replacement of manual read meters with radio read meters was completed in 2021. Starting in 2022, funding will be used to upgrade meter pits.
70. **Water Plant Modifications, MCC Replacement, \$300,000** – These funds are for replacement of equipment and upgrades at the water treatment plant associated with the motor control center (MCC) that was designed in 2021. Additionally, concrete structures will be evaluated for adequate structural integrity and improvements will be made to Reservoir #4.
71. **Water Rights Infrastructure Development, \$100,000 (\$500K Total)** – Funding will facilitate acquisition of agricultural irrigation.
72. **Water Treatment Plant Modifications, \$95,000 (\$100K planned in 2023)** – These funds are used for replacement of equipment and upgrades at the water treatment plant. In 2022, the third phase of the Supervisory Control and Data Acquisition (SCADA) system upgrade project will be completed. The upgraded SCADA system will allow for a computer interface between all processes at the plant and incorporate watershed and distribution system monitoring. Also included in this project is replacing fluoridation equipment and water rights as they become available.

**2022 Recommended Capital Project Descriptions
October 18, 2021**

73. pipe gallery valves. A grant of \$5,000 is anticipated from CDPHE for the fluoridation equipment.

2022 Recommended Capital Project Descriptions October 18, 2021

RIDGES IRRIGATION FUND

74. **Distribution System Replacement, \$30,000 (\$30K planned for 2023)** – This will continue an incremental replacement plan of the distribution system at the Ridges Subdivision.
75. **Ridges Irrigation Motor Control Center (MCC) Replacement, \$175,000** – This will fund the replacement and upgrade of the MCC system serving the Ridges Irrigation System.

JOINT SEWER OPERATIONS FUND

76. **Collection System Equipment, \$50,000 (\$50K planned in 2023)** – These funds are recommended to purchase specialty equipment needed to efficiently operate and maintain the sewer collection system. Funds in 2022-2024 are planned for upgrading to cellular telemetry across all 26 lift stations.
77. **Laboratory Equipment, \$67,500** – Replacement of obsolete flow injection analysis instrument with discrete analyzer for nutrient analysis required per Colorado Regulation 85. Discrete analyzers are the current technology used for this type of analysis and will improve the laboratory detection capability, reduce instrument maintenance, reduce costs for consumables, reduce waste, and reduce run times with advanced automation.
78. **Lift Station Elimination/Rehabilitation, \$5,000,000** – The 2022 requested funds will be used to replace the Ridges #1 Lift Station. This lift station has surpassed its design life and it is recommended to be replaced due to existing deficiencies regarding their condition, capacity, and long-term reliability. Design of the new Power Road Lift station and associated sewer pipelines was completed in 2021 and construction will be completed in 2022. Funding planned for 2022 and beyond also include implementation of predictive and preventative maintenance programs for the 26 lift stations in the collection system.
79. **Odor Control Improvements, \$3,600,000 (\$750,000 Planned 2023-2024)** – Design of odor control improvements for the wastewater treatment plant and the sewer collection system was completed in 2021. The recommended funds for 2022 are for construction of odor control improvements.
80. **Parallel Tiara Rado Force Main Under Colorado River, \$5,000,000** – Design of a new force main for the Tiara Rado Lift Station was completed in 2021 and necessary easements were obtained. Recommended 2022 funds are to construct the parallel force main from the Tiara Rado lift station, under the Colorado River, to the River Road Interceptor east of the Persigo Wastewater Treatment Plant.
81. **Persigo Plant Studies, \$225,000** – Funds budgeted in 2022 are to complete a SCADA Improvement Plan. This plan will provide a detailed implementation approach for the replacement and investments needed for the process network, instrumentation, communication, and control systems at the Persigo Wastewater Treatment Plant and for remote assets in the collection system such as lift stations, chemicals tanks and odor treatment processes.
82. **Sewer Capacity Projects, \$100,000 (\$814K Planned in 2023)** – The Wastewater Basin Masterplan identified several capacity deficiencies in the sewer collection system under current and future flows. Funds budgeted in 2022 are to conduct a detailed technical evaluation of the improvements needed in the Central Grand Valley Basin, a flow balance structure on the Riverside interceptors, and upsizing of the Grand Valley By-products lift station and associated forcemain and gravity sewers.

2022 Recommended Capital Project Descriptions October 18, 2021

83. **Sewer Improvement Districts, \$250,000 (\$1M Planned in 2023)** – 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. The program has not yet achieved the goal of eliminating septic systems and making available connection to the sewer system to all properties within the service area. One small sewer improvement district was completed in 2020. Previously, the last sewer improvement district was completed in 2010. Recommended funding for 2022 is to revitalize the incentive program by targeting completion of existing and new sewer improvement districts over the next 17 years as recommended in the 2020 Wastewater Basin Study Update.
84. **Sewer Line Replacement/Rehabilitation, \$3,696,000** – 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 is 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.
85. **Wastewater Treatment Plant Rehabilitation/Expansion Projects, \$3,551,000 (\$55.9 million planned 2023-2026)** – This funding will be used for detailed engineering design and permitting of wastewater treatment units that will require rehabilitation to address aging infrastructure or operational deficiencies over the next 5 years. Since the plant is currently at 80 percent capacity and will require expansion in the next 8 years, design plans will consider future expansion needs in selection of the rehabilitation or replacement option. Infrastructure assets that will be addressed in the next 5 years include aeration, solids dewatering, ultraviolet disinfection, solids/grit screening, and the electrical conduit system.
86. **Wastewater Treatment Plant Improvements and Asset Replacement, \$1,300,000** – These expenditures are associated with wastewater treatment plant improvements and replacement of aging infrastructure. The funds planned for 2022 will be used for rehabilitation of aerators in the Flow Equalization Basin and the rehabilitation of existing UV disinfection banks as well as miscellaneous rehabilitation/replacement projects.



Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
October 18, 2021

Attachment C

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Five Year TOTAL	Ten Year TOTAL
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2022-2026	2022-2031
1	Fund 201 .75% Capital	Year 1 2022	Year 2 2023	Year 3 2024	Year 4 2025	Year 5 2026	Year 6 2027	Year 7 2028	Year 8 2029	Year 9 2030	Year 10 2031	Five Year TOTAL 2022-2026	Ten Year TOTAL 2022-2031
2	Sales Tax Growth Assumptions	5.0%	4.5%	4.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%		
3	REVENUE												
4	3/4% Sales Tax Revenue	\$ 16,284,438	\$ 17,017,238	\$ 17,697,927	\$ 18,051,886	\$ 18,412,923	\$ 18,781,182	\$ 19,156,806	\$ 19,539,942	\$ 19,930,741	\$ 20,329,355	\$ 87,464,412	\$ 185,202,437
5	3/4% Use Tax Revenue	240,327	240,327	240,327	240,327	240,327	240,327	240,327	240,327	240,327	240,327	1,201,635	2,403,270
6	First Responder Tax ("FRT")	884,325	8,449,814	-	-	-	-	-	400,000	10,000,000	12,600,000	9,334,139	32,334,139
7	Cannabis Tax	800,000	300,000	2,400,000	550,000	1,300,000	1,615,000	-	-	-	-	5,350,000	6,965,000
8	2017 Authorized TABOR Funding for Streets (2022 final year)	1,052,447	-	-	-	-	-	-	-	-	-	1,052,447	1,052,447
9	CDBG Funded Projects	180,359	-	-	-	-	-	-	-	-	-	180,359	180,359
10	Charges For Services (Utility Construction Reimbursement)	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	425,000	850,000
11	Alley Improvement District Assessments	280,000	30,000	30,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	460,000	760,000
12	Avalon Foundation Donation for Capital Improvements to Theater	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
13	Conservation Trust Funded Projects	379,200	567,000	445,000	200,000	365,000	200,000	50,000	200,000	50,000	200,000	1,956,200	2,656,200
14	Parkland Funded Projects	1,405,000	1,250,000	1,050,000	1,050,000	200,000	330,000	100,000	100,000	100,000	100,000	4,955,000	5,685,000
15	Ongoing Revenues	\$ 21,641,096	\$ 27,939,379	\$ 21,948,254	\$ 20,237,213	\$ 20,663,250	\$ 21,311,509	\$ 19,692,133	\$ 20,625,269	\$ 30,466,068	\$ 33,614,682	\$ 112,429,192	\$ 238,138,852
16	PROJECT SPECIFIC REVENUES												
17	Botanic Gardens (GOCO - Stewardship)	-	-	-	400,000	400,000	-	-	-	-	-	800,000	800,000
18	Canyon View Tennis Court Improvements (GOCO)	-	-	-	-	-	1,250,000	-	-	-	-	-	1,250,000
19	GVT DASH Revenue from Partners	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	225,000	450,000
20	Horizon Drive BID-Pay Back (Through 2023)	58,679	58,679	-	-	-	-	-	-	-	-	117,358	117,358
21	Las Colonias Park CTF Annual Contribution	78,982	78,982	78,982	78,982	78,982	78,982	78,982	78,982	78,982	78,982	394,908	789,816
22	Las Colonias Park Parkland Annual Contribution	59,792	59,792	59,792	59,792	59,792	59,792	59,792	59,792	59,792	59,792	298,961	597,923
23	Lincoln Park/Canyon View Pickleball Court Imp. (\$50k Pickleball Partners, \$50k Tennis Partners)	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
24	Mill Tailing Repository Removal (DOLA)	-	-	100,000	-	-	100,000	-	-	-	-	100,000	200,000
25	Monument Connect Phase II, Lunch Loop Trailhead to South Camp Road (GOCO)	500,000	-	-	-	-	-	-	-	-	-	500,000	500,000
26	North Avenue Enhanced Transit Corridor CDOT	1,350,000	-	-	-	-	-	-	-	-	-	1,350,000	1,350,000
27	Redland Roundabout Community Fundraising	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
28	Redlands Tailrace Whitewater Park (GOCO)	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
29	Rivertrail Expansion GOCO	-	-	1,350,000	-	-	-	-	-	-	-	1,350,000	1,350,000
30	Turf Replacement Stocker-Partners	-	-	250,000	-	-	-	-	-	-	-	250,000	250,000
31	Velodrome (total of 11.7M: CMU, 4M; City, 4M; 3.7M fundraising)	-	-	-	-	-	-	-	-	7,700,000	-	-	7,700,000
32	Project Specific Revenues	\$ 2,242,453	\$ 242,453	\$ 1,883,774	\$ 583,774	\$ 1,583,774	\$ 1,533,774	\$ 183,774	\$ 183,774	\$ 7,883,774	\$ 183,774	\$ 6,536,227	\$ 16,505,096
33	Total Revenue	\$ 23,883,549	\$ 28,181,832	\$ 23,832,028	\$ 20,820,987	\$ 22,247,024	\$ 22,845,283	\$ 19,875,906	\$ 20,809,043	\$ 38,349,841	\$ 33,798,456	\$ 118,965,419	\$ 254,643,949
34													
35	Debt and Reoccurring Expenses												
36	City Council Economic Development Contingency (funded by sale of Dos Rios property)	\$ (1,842,436)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,842,436)	\$ (1,842,436)
37	Economic Development Contributions	(1,648,869)	(1,648,869)	(1,648,869)	(1,648,869)	(1,648,869)	(1,398,869)	(1,398,869)	(1,398,869)	(1,398,869)	(1,398,869)	(8,244,345)	(15,238,690)
38	Business Incubator	(53,600)	(53,600)	(53,600)	(53,600)	(53,600)	(53,600)	(53,600)	(53,600)	(53,600)	(53,600)	(268,000)	(536,000)
39	CMU Classroom Building	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(2,500,000)	(3,750,000)
40	CMU Scholarships	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(2,750,000)	(5,500,000)
41	Downtown Business Improvement District	(15,269)	(15,269)	(15,269)	(15,269)	(15,269)	(15,269)	(15,269)	(15,269)	(15,269)	(15,269)	(76,345)	(152,690)
42	Grand Junction Economic Partnership	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(200,000)	(400,000)
43	Grand Valley Transit	(435,000)	(435,000)	(435,000)	(435,000)	(435,000)	(435,000)	(435,000)	(435,000)	(435,000)	(435,000)	(2,175,000)	(4,350,000)
44	Grand Valley Transit-Dash	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(275,000)	(550,000)
45	Facilities Major Systems Repair and Replacement Accrual	-	-	(200,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(1,200,000)	(3,700,000)
46	Las Colonias Business Park Annual Contribution to DDA	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(696,834)	(3,484,170)	(6,968,340)
47	Parkway and Transportation Expansion Debt Payment	(4,799,588)	(4,734,919)	(4,726,042)	(4,183,278)	(4,182,417)	(4,183,816)	(4,190,564)	(4,181,700)	(4,185,975)	(4,186,800)	(22,626,244)	(43,555,099)
48	Public Safety Debt Payment	(1,500,100)	(1,497,950)	(1,525,050)	(1,497,000)	(1,497,500)	(1,500,500)	(1,501,000)	(1,498,750)	(1,498,750)	(1,498,750)	(7,517,600)	(15,015,350)
49	Spring Clean Up	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)	(1,100,000)	(2,200,000)
50	Storm Drainage	(500,000)	(1,500,000)	-	(200,000)	-	-	-	-	-	-	(2,200,000)	(2,200,000)



Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
October 18, 2021

Attachment C

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Five Year TOTAL	Ten Year TOTAL
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2022-2026	2022-2031
51	Street Maintenance	(4,300,000)	(3,000,000)	(3,090,000)	(3,182,700)	(3,278,181)	(3,376,526)	(3,477,822)	(3,582,157)	(3,689,622)	(3,800,310)	(16,850,881)	(34,777,318)
52	Grand Jct Convention Center Improvements Annual Contribution to DDA	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(258,087)	(1,290,435)	(2,580,870)
53	Total Debt and Reoccurring Expenses	\$ (15,765,914)	\$ (13,556,659)	\$ (12,364,882)	\$ (12,386,768)	\$ (12,281,888)	\$ (12,134,632)	\$ (12,243,176)	\$ (12,336,397)	\$ (12,448,137)	\$ (12,559,650)	\$ (66,356,111)	\$ (128,078,104)
54	Remaining Revenues Available	\$ 8,117,635	\$ 14,625,172	\$ 11,467,146	\$ 8,434,219	\$ 9,965,136	\$ 10,710,650	\$ 7,632,730	\$ 8,472,646	\$ 25,901,705	\$ 21,238,806	\$ 52,609,308	\$ 126,565,845
55	MAJOR PROJECTS												
56	GENERAL SERVICES	\$ (450,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (450,000)	\$ (450,000)
57	Avalon Theater Improvements (Foundation Match \$50K)	(100,000)	-	-	-	-	-	-	-	-	-	(100,000)	(100,000)
58	Municipal Service Center Roof Replacement	(350,000)	-	-	-	-	-	-	-	-	-	(350,000)	(350,000)
59	PUBLIC SAFETY	\$ (1,334,325)	\$ (8,449,814)	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ (400,000)	\$ (10,000,000)	\$ (12,600,000)	\$ (9,784,139)	\$ (33,784,139)
60	Backup Comm Center	-	-	-	-	-	(1,000,000)	-	-	-	-	-	(1,000,000)
61	Fire Station No. 3 Parking Lot at Pomona	(450,000)	-	-	-	-	-	-	-	-	-	(450,000)	(450,000)
62	Fire Training Center Props (FRT)	(295,000)	-	-	-	-	-	-	-	-	-	(295,000)	(295,000)
63	Fire Station No. 7 (23 & H Road)(FRT)	-	(6,500,000)	-	-	-	-	-	-	-	-	(6,500,000)	(6,500,000)
64	Fire Station No. 7 Aerial Truck (Ladder) (FRT)	-	(1,300,000)	-	-	-	-	-	-	-	-	(1,300,000)	(1,300,000)
65	Fire Station No. 7 Aerial Truck (Ladder) Equipment (FRT)	-	(208,373)	-	-	-	-	-	-	-	-	(208,373)	(208,373)
66	Fire Station No. 7 Ambulance (FRT)	-	(260,273)	-	-	-	-	-	-	-	-	(260,273)	(260,273)
67	Fire Station No. 7 Ambulance Equipment (FRT)	-	(181,168)	-	-	-	-	-	-	-	-	(181,168)	(181,168)
68	Fire Station No. 8 Pumper Engine Equipment, (FRT)	(189,000)	-	-	-	-	-	-	-	-	-	(189,000)	(189,000)
69	Fire Station No. 8 Ambulance (FRT)	(236,000)	-	-	-	-	-	-	-	-	-	(236,000)	(236,000)
70	Fire Station No. 8 Ambulance Equipment (FRT)	(164,325)	-	-	-	-	-	-	-	-	-	(164,325)	(164,325)
71	Police Department Annex Building (FRT)	-	-	-	-	-	-	-	(400,000)	(10,000,000)	(12,600,000)	-	(23,000,000)
72	PARKS AND RECREATION	\$ (1,904,200)	\$ (1,242,000)	\$ (3,250,000)	\$ (1,175,000)	\$ (590,000)	\$ (18,955,000)	\$ (355,000)	\$ (6,125,000)	\$ (11,850,000)	\$ (2,150,000)	\$ (8,161,200)	\$ (47,596,200)
73	Canyon View Field Lighting	-	-	-	(400,000)	-	-	-	-	-	-	(400,000)	(400,000)
74	Cemetery Improvements	-	-	(45,000)	-	-	-	-	-	-	-	(45,000)	(45,000)
75	Columbine Park Minor Renovations (CTF)	(99,200)	-	-	-	-	-	-	-	-	-	(99,200)	(99,200)
76	Crime Prevention Through Environmental Design (CPTED) Safety Improvements	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	-	-	(125,000)	(200,000)
77	Dog Park at Jr. Service League (Parkland)	-	-	-	(50,000)	-	-	-	-	-	-	(50,000)	(50,000)
78	Dos Rios to Riverside Raw Water Line (Parkland)	(80,000)	-	-	-	-	-	-	-	-	-	(80,000)	(80,000)
79	Dos Rios Playground (CTF)	-	(200,000)	-	-	-	-	-	-	-	-	(200,000)	(200,000)
80	Dos Rios Public Amenity	(1,000,000)	-	-	-	-	-	-	-	-	-	(1,000,000)	(1,000,000)
81	LP Pool Boiler (CTF)	-	-	(50,000)	-	-	-	-	-	-	-	(50,000)	(50,000)
82	LP Pool Circulation Pump (CTF)	-	(25,000)	-	-	-	-	-	-	-	-	(25,000)	(25,000)
83	LP Pool Deck Furniture Replacement (CTF)	-	(25,000)	-	-	-	-	-	-	-	-	(25,000)	(25,000)
84	LP Pool Diving Boards(CTF)	-	(27,000)	-	-	-	(50,000)	(180,000)	-	-	-	(27,000)	(257,000)
85	LP Pool Replaster (CTF)	-	-	-	-	(300,000)	-	-	-	-	-	(300,000)	(300,000)
86	Playground Repair and Replacement (CTF)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(250,000)	(500,000)
87	Playground Replacement (CTF)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	(300,000)	(750,000)
88	Redlands Roundabout (\$50K Donations-1/3 Cost)	(150,000)	-	-	-	-	-	-	-	-	-	(150,000)	(150,000)
89	Riverside Parkway Irrigation Connection	-	-	(35,000)	-	-	-	-	-	-	-	(35,000)	(35,000)
90	River Trail Expansion (GOCO \$1.35M, Parkland \$350k)	-	-	(1,700,000)	-	-	-	-	-	-	-	(1,700,000)	(1,700,000)
91	Riverfront Trail Widening at Broadway & Colorado River (Parkland)	-	-	-	(400,000)	-	-	-	-	-	-	(400,000)	(400,000)
92	Saccomonno Park Master Plan	-	-	-	-	-	-	-	-	-	(50,000)	-	(50,000)
93	Saccomonno Park Construction	-	-	-	-	-	-	-	-	-	(1,800,000)	-	(1,800,000)
94	Skate Park Improvements-Eagle Rim (CTF)	-	-	(60,000)	-	(15,000)	-	-	-	-	-	(75,000)	(75,000)
95	Stadium Master Plan Improvements	-	-	-	-	-	(17,800,000)	-	(5,800,000)	-	-	-	(23,600,000)
96	Stadium Restroom Floor Cleat Protection (CTF)	-	-	(35,000)	-	-	-	-	-	-	-	(35,000)	(35,000)
97	Tour of the Moon Parking lot at South Camp & Monument Road (Parkland)	-	-	-	-	(100,000)	-	-	-	-	-	(100,000)	(100,000)
98	Trail Repair (Parkland)	-	-	-	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(200,000)	(700,000)
99	Trails - Asphalt Trail Replacements (In-House) (\$1.5M Total Project) (\$1.3m Parkland)	(500,000)	(500,000)	(500,000)	-	-	-	-	-	-	-	(1,500,000)	(1,500,000)
100	Turf Replacement Stocker (\$250K partner participation, \$200k Parkland)	-	-	(750,000)	-	-	-	-	-	-	-	(750,000)	(750,000)



Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
October 18, 2021

Attachment C

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Five Year TOTAL	Ten Year TOTAL
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2022-2026	2022-2031
101	Watson Island Disc Golf Revegetation	-	-	-	-	-	(30,000)	-	-	-	-	-	(30,000)
102	Westlake Skate Park Renovations (CTF)	-	(90,000)	-	-	-	-	-	-	-	-	(90,000)	(90,000)
103	Westlake Park Irrigation System Renovation	-	(150,000)	-	-	-	-	-	-	-	-	(150,000)	(150,000)
104	Whitman Park Improvements	-	-	-	-	-	(750,000)	-	-	-	-	-	(750,000)
105	Velodrome (total of \$11.7M: CMU, \$4M; City, \$4M; \$3.7M fundraising)	-	-	-	-	-	-	-	-	(11,700,000)	-	-	(11,700,000)
106	PARKS AND RECREATION PROS PLANNED PROJECTS	\$ (3,905,000)	\$ (300,000)	\$ (4,300,000)	\$ (1,450,000)	\$ (2,700,000)	\$ (52,415,935)	\$ (1,000,000)	\$ (560,000)	\$ (620,000)	\$ -	\$ (12,655,000)	\$ (67,250,935)
107	5th Street Interchange Phase II	-	-	-	-	-	-	-	-	(150,000)	-	-	(150,000)
108	5th Street Plaza Restrooms	-	-	-	-	-	(300,000)	-	-	-	-	-	(300,000)
109	Blue Heron Boat Ramp (Parkland)	(500,000)	-	-	-	-	-	-	-	-	-	(500,000)	(500,000)
110	Blue Heron Boat Ramp and River Trail Replacement (Parkland)	-	-	-	-	-	(200,000)	-	-	-	-	-	(200,000)
111	Botanical Gardens Master Plan (Parkland)	(100,000)	-	-	-	-	-	-	-	-	-	(100,000)	(100,000)
112	Botanical Gardens Renovation and Greenhouses (GOCO \$800K, Cannabis \$400K)	-	-	-	(600,000)	(600,000)	-	-	-	-	-	(1,200,000)	(1,200,000)
113	Canyon View Baseball Field Lights.	-	-	-	-	-	(400,000)	-	-	-	-	-	(400,000)
114	Canyon View Park Baseball Field Uplift	-	-	-	-	-	(500,000)	-	-	-	-	-	(500,000)
115	Canyon View Park Parking Lot Renovations	-	-	-	-	-	(400,000)	-	-	-	-	-	(400,000)
116	Canyon View Park Playground Repair/Replacement	-	-	-	-	-	(300,000)	-	-	-	-	-	(300,000)
117	Canyon View Pour in Place Playground Surfacing Replacement (Cannabis)	-	-	-	-	(300,000)	-	-	-	-	-	(300,000)	(300,000)
118	Canyon View Tennis Court Improvements, 9 more courts	-	-	-	-	-	(2,375,000)	-	-	-	-	-	(2,375,000)
119	Columbine & Kronkright Fence Replacement (CTF)	(30,000)	-	-	-	-	-	-	-	-	-	(30,000)	(30,000)
120	Columbine Park PROS Master Plan Renovation	-	-	-	-	-	(500,000)	-	-	-	-	-	(500,000)
121	Crown Point Cemetery Columbarium	-	-	-	-	-	(55,000)	-	-	-	-	-	(55,000)
122	Flint Park Master Plan	-	-	-	-	-	-	-	-	(50,000)	-	-	(50,000)
123	Flint Park Construction	-	-	-	-	-	-	-	-	(420,000)	-	-	(420,000)
124	Founder's Colony Construction	-	-	-	-	-	-	-	(560,000)	-	-	-	(560,000)
125	Horizon park Construction (Cannabis)	-	-	-	-	-	(1,550,000)	-	-	-	-	-	(1,550,000)
126	Kronkright Batting Cage/Pitching Lanes (Cannabis)	-	-	-	-	-	(65,000)	-	-	-	-	-	(65,000)
127	Lincoln Park/Canyon View Pickleball Court Expansion (CTF \$200k, \$750K 0.75% sales tax, \$550K Cannabis, \$50K Pickleball Donations; \$50K Tennis Donation)	(1,600,000)	-	-	-	-	-	-	-	-	-	(1,600,000)	(1,600,000)
128	Matchett Park Infrastructure	-	-	-	-	-	-	(1,000,000)	-	-	-	-	(1,000,000)
129	Matchett Park Backbone Infrastructure	-	-	-	-	-	(12,816,250)	-	-	-	-	-	(12,816,250)
130	Matchett Park Southern Phase	-	-	-	-	-	(10,387,105)	-	-	-	-	-	(10,387,105)
131	Matchett Park Eastern Edge	-	-	-	-	-	(3,349,195)	-	-	-	-	-	(3,349,195)
132	Matchett Park Central Phase	-	-	-	-	-	(18,808,385)	-	-	-	-	-	(18,808,385)
133	Monument Connect Phase II, (\$500k GOCO, \$250k Cannabis, \$350k Parkland, \$500k .75%)	(1,600,000)	-	-	-	-	-	-	-	-	-	(1,600,000)	(1,600,000)
134	Orchard Mesa Cemetery Columbarium	-	-	-	-	-	(110,000)	-	-	-	-	-	(110,000)
	Orchard Mesa Pool Renovation and Satellite Community Center (Total \$4.6M, Cannabis \$2.7M, CTF \$250K)	-	(300,000)	(4,300,000)	-	-	-	-	-	-	-	(4,600,000)	(4,600,000)
135	Pine Ridge Park Renovation (Cannabis)	-	-	-	(250,000)	-	-	-	-	-	-	(250,000)	(250,000)
136	Redlands Tailrace River Park (GOCO \$1M, Cannabis \$900k)	-	-	-	(100,000)	(1,800,000)	-	-	-	-	-	(1,900,000)	(1,900,000)
137	River Park Phase II Las Colonias to Dos Rios (Parkland)	-	-	-	(500,000)	-	-	-	-	-	-	(500,000)	(500,000)
138	Wayfinding and Signage	-	-	-	-	-	(300,000)	-	-	-	-	-	(300,000)
139	Water Conservation Projects-Turf to Native (Parkland)	(75,000)	-	-	-	-	-	-	-	-	-	(75,000)	(75,000)
140	PUBLIC WORKS	\$ (5,420,778)	\$ (4,913,000)	\$ (4,025,000)	\$ (4,562,000)	\$ (3,175,000)	\$ (10,345,000)	\$ (4,318,000)	\$ (21,660,000)	\$ (567,000)	\$ (300,000)	\$ (22,095,778)	\$ (59,285,778)
141	4th & 5th Street Design and Improvements	(700,000)	(750,000)	(750,000)	-	-	-	-	-	-	-	(2,200,000)	(2,200,000)
142	23 3/4 Road Mosaic Factory Development	(80,000)	-	-	-	-	-	(95,000)	(900,000)	-	-	(80,000)	(80,000)
143	25 1/2 Road Reconstruction F to G	-	-	-	-	-	-	-	-	-	-	-	(995,000)
144	Alley Improvement Districts (GJHS \$250K; Riverside \$30K; Assessment Revenues)	(850,000)	(150,000)	(150,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(1,750,000)	(3,250,000)
145	Bridge Replacement, Horizon Dr. GRJ-F.4-26.7	-	-	-	-	(116,000)	(2,009,000)	-	-	-	-	(116,000)	(2,125,000)
146	Bridge Repair (guardrails, lighting, paint, etc.)	(115,000)	(105,000)	-	(80,000)	-	-	-	-	-	-	(300,000)	(300,000)
147	Bridge Replacement GRJM-21.25-D.7- South Broadway over Limekiln Gulch	-	(400,000)	-	-	-	-	-	-	-	-	(400,000)	(400,000)



Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
October 18, 2021

Attachment C

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Five Year TOTAL	Ten Year TOTAL
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2022-2026	2022-2031
148	Bridge Replacement, GRJM 21.7-G.4 - River Road at Persigo Wash	-	-	-	(350,000)	-	-	-	-	-	-	(350,000)	(350,000)
149	City Entry Way Signs	(450,000)	-	-	-	-	-	-	-	-	-	(450,000)	(450,000)
150	Colorado River Levee Renovations	(75,000)	-	-	-	-	-	-	-	-	-	(75,000)	(75,000)
151	Curb, Gutter, Sidewalk Safety Repairs	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	-	-	(2,000,000)	(3,200,000)
152	D Road Bridge at Lewis Wash	-	-	-	-	-	(1,840,000)	-	-	-	-	-	(1,840,000)
153	Downtown to Riverfront Connection - 9th Street Reconstruction	-	-	-	-	-	-	-	(3,000,000)	-	-	-	(3,000,000)
154	Downtown to Riverfront Connection - 12th St Bike/Ped Path	-	-	-	-	-	-	-	(3,000,000)	-	-	-	(3,000,000)
155	Downtown - Main to Trains Connector - 2nd Street Promenade	-	(1,000,000)	-	-	-	-	-	-	-	-	(1,000,000)	(1,000,000)
156	Downtown to Dos Rios Bike/Ped Bridge (City share to CDOT, Parkland \$750k)	-	(900,000)	(2,100,000)	-	-	-	-	-	-	-	(3,000,000)	(3,000,000)
157	Downtown - Spruce to 1st reconstruction / roundabout	-	-	-	-	-	-	-	(2,300,000)	-	-	-	(2,300,000)
158	GVWUA/BOR Trail-Visitors Way to 28 Road	-	-	-	-	-	(500,000)	-	-	-	-	-	(500,000)
159	Horizon Drive Improvements G Rd to I-70 Phase II	-	-	-	-	(300,000)	(3,000,000)	(1,000,000)	-	-	-	(300,000)	(4,300,000)
160	Horizon Drive Improvements Phase III	-	-	-	-	-	-	(200,000)	(7,000,000)	-	-	-	(7,200,000)
161	Horizon Drive Trail-G Rd to I-70	-	-	-	(1,500,000)	-	-	-	-	-	-	(1,500,000)	(1,500,000)
162	Horizon Trail-South	-	-	-	(1,000,000)	-	-	-	-	-	-	(1,000,000)	(1,000,000)
163	Mill Tailing Repository Removal (DOLA Funded)	-	-	(100,000)	-	-	(100,000)	-	-	-	-	(100,000)	(200,000)
164	Monument Road-No Thoroughfare Wash Restoration	(50,000)	-	-	-	-	-	-	-	-	-	(50,000)	(50,000)
165	North Avenue Enhanced Transit Corridor (study 2021, project 2022 CDOT \$1.35 million)	(1,735,500)	-	-	-	-	-	-	-	-	-	(1,735,500)	(1,735,500)
166	North Avenue Streetscape Improve (Assume Donated ROW)	-	-	-	(100,000)	(1,820,000)	(1,950,000)	(2,070,000)	(4,500,000)	-	-	(1,920,000)	(10,440,000)
167	Riverfront Trail Enhancements (Las Colonias)	(50,000)	-	-	-	-	-	-	-	-	-	(50,000)	(50,000)
168	Riverfront Trail Bank Stabilization-Ice Rink Phase II	(250,000)	-	-	-	-	-	-	-	-	-	(250,000)	(250,000)
169	SRTS - 27 Road South of UnawEEP Ave. (CDBG Funded \$180,359)	(254,278)	-	-	-	-	-	-	-	-	-	(254,278)	(254,278)
170	6th & Rood Pedestrian Improvements	-	(70,000)	-	-	-	-	-	-	-	-	(70,000)	(70,000)
171	Streetlight Underground Feed Replacements	(100,000)	(300,000)	(300,000)	(600,000)	-	-	-	-	-	-	(1,300,000)	(1,300,000)
172	Traffic Signal Upgrade	(211,000)	(218,000)	(225,000)	(232,000)	(239,000)	(246,000)	(253,000)	(260,000)	(267,000)	-	(1,125,000)	(2,151,000)
173	Union Pacific Railroad Downtown Quiet Zone (design '21, project '22)	(100,000)	(620,000)	-	-	-	-	-	-	-	-	(720,000)	(720,000)
174	Major Capital Projects	\$ (13,014,303)	\$ (14,904,814)	\$ (11,575,000)	\$ (7,187,000)	\$ (6,465,000)	\$ (82,715,935)	\$ (5,673,000)	\$ (28,745,000)	\$ (23,037,000)	\$ (15,050,000)	\$ (53,146,117)	\$ (208,367,052)
175	TOTAL EXPENSES	\$ (28,780,217)	\$ (28,461,473)	\$ (23,939,882)	\$ (19,573,768)	\$ (18,746,888)	\$ (94,850,567)	\$ (17,916,176)	\$ (41,081,397)	\$ (35,485,137)	\$ (27,609,650)	\$ (119,502,228)	\$ (336,445,156)
176	NET REVENUE (EXPENSE)	\$ (4,896,668)	\$ (279,642)	\$ (107,854)	\$ 1,247,219	\$ 3,500,136	\$ (72,005,285)	\$ 1,959,730	\$ (20,272,354)	\$ 2,864,705	\$ 6,188,806	\$ (536,809)	\$ (81,801,207)
177	BEGINNING FUND BALANCE	\$ 5,405,055	\$ 508,386	\$ 228,745	\$ 120,891	\$ 1,368,109	\$ 4,868,245	\$ (67,137,039)	\$ (65,177,309)	\$ (85,449,663)	\$ (82,584,959)	\$ 5,405,055	\$ 5,405,055
178	ENDING FUND BALANCE	\$ 508,386	\$ 228,745	\$ 120,891	\$ 1,368,109	\$ 4,868,245	\$ (67,137,039)	\$ (65,177,309)	\$ (85,449,663)	\$ (82,584,959)	\$ (76,396,153)	\$ 4,868,245	\$ (76,396,153)
179	* .75% Sales Tax includes funding for economic development												
180													
181		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Five Year TOTAL	Ten Year TOTAL
182	Fund 202 Storm Drainage	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2022-2026	2022-2031
183	REVENUE												
184	Development Fees	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	\$ 150,000
185	Interest	-	-	-	-	-	-	-	-	-	-	-	-
186	From .75% Capital Fund	500,000	1,500,000	-	200,000	-	-	-	-	-	-	2,200,000	2,200,000
187	TOTAL REVENUE	\$ 515,000	\$ 1,515,000	\$ 15,000	\$ 215,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 2,275,000	\$ 2,350,000
188	EXPENSES												
189	Drainage System Improvements	\$ (30,000)	\$ (30,000)	\$ (20,000)	\$ (10,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (105,000)	\$ (180,000)
190	Halandras Development Drainage Replacement and Upgrades		(1,500,000)									(1,500,000)	(1,500,000)
191	North Avenue Storm Drain Replacements & Repairs	(500,000)	-	-	-	-	-	-	-	-	-	(500,000)	(500,000)
192	Sherwood Park Storm Drain	-	-	-	(200,000)	-	-	-	-	-	-	(200,000)	(200,000)
193	TOTAL EXPENSES	\$ (530,000)	\$ (1,530,000)	\$ (20,000)	\$ (210,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (2,305,000)	\$ (2,380,000)
194	NET REVENUE (EXPENSE)	\$ (15,000)	\$ (15,000)	\$ (5,000)	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	\$ (30,000)
195	BEGINNING FUND BALANCE	\$ 62,377	\$ 47,377	\$ 32,377	\$ 27,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 62,377	\$ 62,377
196	ENDING FUND BALANCE	\$ 47,377	\$ 32,377	\$ 27,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 32,377	\$ 32,377
197													
198		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Five Year TOTAL	Ten Year TOTAL
199	Fund 207 Transportation Capacity (TCP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	3031	2022-2026	2022-2031



Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
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Attachment C

	Year 1 2022	Year 2 2023	Year 3 2024	Year 4 2025	Year 5 2026	Year 6 2027	Year 7 2028	Year 8 2029	Year 9 2030	Year 10 2031	Five Year TOTAL 2022-2026	Ten Year TOTAL 2022-2031
200 REVENUE												
201 Development Fees (phase-in rate increase 2022, 2023)	\$ 2,700,000	\$ 2,889,000	\$ 3,062,340	\$ 3,215,457	\$ 3,344,075	\$ 3,444,398	\$ 3,547,729	\$ 3,654,161	\$ 3,763,786	\$ 3,876,700	\$ 15,210,872	\$ 33,497,647
202 Interest Income	55,370	20,000	10,000	7,500	3,600	-	-	-	-	-	96,470	96,470
203 Bond Proceeds (New) for Streets	-	20,000,000	-	-	-	-	-	-	-	-	20,000,000	20,000,000
204 Partner Funding (Broadway @ Reed Mesa - MC \$75K, Magnus Dev \$75K)	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
205 I-70 Interchange at 29 Rd (Mesa County)	-	-	-	-	-	-	-	-	-	30,000,000	-	30,000,000
206 Highway Safety Improvement Fed Pass Thru	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000	1,500,000
207 Westside Industrial - 22 Road RR Xing (Railroad \$500k, HSIP \$1.5m)	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
208 TOTAL REVENUE After Debt Service	\$ 2,905,370	\$ 24,409,000	\$ 3,072,340	\$ 3,222,957	\$ 3,347,675	\$ 3,444,398	\$ 5,547,729	\$ 3,654,161	\$ 3,763,786	\$ 33,876,700	\$ 36,957,342	\$ 87,244,117
209												
210 EXPENSES												
211 Projects Funded By TCP Fees	\$ (2,283,000)	\$ (4,090,000)	\$ (440,000)	\$ (1,723,000)	\$ (2,450,000)	\$ (4,930,000)	\$ (6,710,000)	\$ (7,860,000)	\$ -	\$ -	\$ (10,986,000)	\$ (30,486,000)
212 28 Road and Orchard Ave Intersection Improvements	-	-	-	-	-	-	(750,000)	-	-	-	-	(750,000)
213 28 1/4 Road, Patterson to Hawthorne	(390,000)	-	-	-	-	-	-	-	-	-	(390,000)	(390,000)
214 28 1/4 Road Extension from North Avenue to I70B	-	-	-	-	-	-	(500,000)	(4,000,000)	-	-	-	(4,500,000)
215 29 1/2 Road from F Rd to G Rd	-	-	-	-	-	(500,000)	(4,500,000)	-	-	-	-	(5,000,000)
216 Broadway at Reed Mesa Left Turn Lane (Mesa County \$75K, Magnus Development \$75K)	(400,000)	-	-	-	-	-	-	-	-	-	(400,000)	(400,000)
217 Crosby Avenue 25 1/2 Rd to Main St	(60,000)	(2,500,000)	-	-	-	-	-	-	-	-	(2,560,000)	(2,560,000)
218 F 1/2 Road, Connect 29 1/2 to Broken Spoke	-	-	-	-	-	(1,200,000)	-	-	-	-	-	(1,200,000)
219 F 1/2 Parkway, 23 1/2 to 24 Rd (Halandras)	-	-	-	(100,000)	(2,450,000)	(2,450,000)	-	-	-	-	(2,550,000)	(5,000,000)
220 G Rd at 23 1/2 Rd Intersection Improvements	-	(1,400,000)	-	-	-	-	-	-	-	-	(1,400,000)	(1,400,000)
221 G Road at 26 Rd Intersection Improvements	-	(70,000)	(320,000)	(1,623,000)	-	-	-	-	-	-	(2,013,000)	(2,013,000)
222 Heritage Estates	-	-	-	-	-	(600,000)	-	-	-	-	-	(600,000)
223 I-70 Interchange @ 29 Road 1601 and Environmental Assessment (City Share \$800k, \$1.6 M total project)	(633,000)	-	-	-	-	-	-	-	-	-	(633,000)	(633,000)
224 Sugar Beet Right turn lanes (total of 2 - one each phase)	-	(120,000)	(120,000)	-	-	-	-	-	-	-	(240,000)	(240,000)
225 Tour of Moon/S. Broadway Improvements	(100,000)	-	-	-	-	-	-	-	-	-	(100,000)	(100,000)
226 Westside Industrial - 22 Road RR Xing (RR Revenue & CDOT HSIP)	-	-	-	-	-	(180,000)	(960,000)	(3,860,000)	-	-	-	(5,000,000)
227 Hwy 50 at Palmer Intersection Improvements	(700,000)	-	-	-	-	-	-	-	-	-	(700,000)	(700,000)
228 Roadway Expansion Projects Funded By Bond Proceeds	\$ (25,455,000)	\$ (18,990,000)	\$ (15,750,000)	\$ (5,250,000)	\$ (5,000,000)	\$ (2,500,000)	\$ -	\$ (7,000,000)	\$ -	\$ (27,600,000)	\$ (70,445,000)	\$ (107,545,000)
229 24 Rd and Riverside Parkway Interchange (\$6.5 M)	(750,000)	(240,000)	(5,300,000)	-	-	-	-	-	-	-	(6,290,000)	(6,290,000)
230 24 Rd & G Rd Capacity Improvements	(12,000,000)	-	-	-	-	-	-	-	-	-	(12,000,000)	(12,000,000)
231 26 1/2 Rd, Horizon to Summerhill	(1,600,000)	(1,000,000)	(2,000,000)	(5,000,000)	(5,000,000)	-	-	-	-	-	(14,600,000)	(14,600,000)
232 24 1/2 Road, Patterson to G 1/4 Road (\$6M)	(250,000)	(500,000)	(5,250,000)	-	-	-	-	-	-	-	(6,000,000)	(6,000,000)
233 25 1/2 Road Right Turn Lane	-	-	-	(250,000)	-	-	-	-	-	-	(250,000)	(250,000)
234 B 1/2 Road, 29 Road to 29 1/2 Road (\$3.2M)	(100,000)	(200,000)	(2,900,000)	-	-	-	-	-	-	-	(3,200,000)	(3,200,000)
235 D 1/2 Road, 29 to 30 Road (\$3.5M)	(600,000)	(2,900,000)	-	-	-	-	-	-	-	-	(3,500,000)	(3,500,000)
236 F 1/2 Parkway, Market to Patterson (\$17M)	(9,000,000)	(7,300,000)	-	-	-	-	-	-	-	-	(16,300,000)	(16,300,000)
237 F 1/2 Road, 30 Road to Persigo Boundary (\$3.5M)	(600,000)	(2,900,000)	-	-	-	-	-	-	-	-	(3,500,000)	(3,500,000)
238 Horizon at G Road and 27 1/2 (\$4M) (Highway Safety Imp Funds \$1.5M)	(150,000)	(3,750,000)	-	-	-	-	-	-	-	-	(3,900,000)	(3,900,000)
239 Patterson Capacity Improvements (5 intersections)	(405,000)	(200,000)	(300,000)	-	-	-	-	-	-	-	(905,000)	(905,000)
240 Redlands 360 Roadway Projects	-	-	-	-	-	(2,500,000)	-	(7,000,000)	-	(27,600,000)	-	(37,100,000)
239 Roadway Expansion Projects Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (144,000,000)	\$ -	\$ (144,000,000)
240 23 Road	-	-	-	-	-	-	-	-	-	(4,771,000)	-	(4,771,000)
241 23 Rd I-70 Bike/Pedestrian Bridge	-	-	-	-	-	-	-	-	-	(3,000,000)	-	(3,000,000)
242 24 Rd I-70 Bike/Pedestrian Bridge	-	-	-	-	-	-	-	-	-	(3,000,000)	-	(3,000,000)
243 25 Rd F 1/2 to G 3/8	-	-	-	-	-	-	-	-	-	(3,115,000)	-	(3,115,000)
244 25 Rd Widening I-70 B to Patterson	-	-	-	-	-	-	-	-	-	(10,000,000)	-	(10,000,000)
245 26 Road from Patterson to H Road	-	-	-	-	-	-	-	-	-	(8,366,000)	-	(8,366,000)
246 27 Rd, Horizon to H Road	-	-	-	-	-	-	-	-	-	(4,720,000)	-	(4,720,000)
247 27 Rd I-70 Bike/Pedestrian Bridge	-	-	-	-	-	-	-	-	-	(3,000,000)	-	(3,000,000)
248 27 1/2 Road, Hwy 50 to Unawweep	-	-	-	-	-	-	-	-	-	(1,807,000)	-	(1,807,000)



Ten-Year Capital Plan
Government Capital Funds
.75% Sales Tax*, Drainage, and Transportation Capacity Funds
October 18, 2021

Attachment C

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Five Year TOTAL	Ten Year TOTAL
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2022-2026	2022-2031
249	27 1/2, B 1/2, UnawEEP Intersections	-	-	-	-	-	-	-	-	-	(900,000)	-	(900,000)
250	B 1/2 Rd, Hwy 50 to 29 1/4 Road	-	-	-	-	-	-	-	-	-	(3,920,000)	-	(3,920,000)
251	D Rd, 29 Road to 32 Road	-	-	-	-	-	-	-	-	-	(9,589,000)	-	(9,589,000)
252	D Rd & 30 Road Intersection	-	-	-	-	-	-	-	-	-	(760,000)	-	(760,000)
253	D Rd & 31 Road Intersection	-	-	-	-	-	-	-	-	-	(760,000)	-	(760,000)
254	D 1/2 Road and 30 Road Intersection	-	-	-	-	-	-	-	-	-	(760,000)	-	(760,000)
255	E Rd. 29 Road to 30 Road	-	-	-	-	-	-	-	-	-	(2,560,000)	-	(2,560,000)
256	F 1/2 Road Matchett	-	-	-	-	-	-	-	-	-	(4,383,000)	-	(4,383,000)
257	F 1/2 Road and 30 Road Intersection	-	-	-	-	-	-	-	-	-	(450,000)	-	(450,000)
258	F 1/4 Road 24 1/2 to 25 Road	-	-	-	-	-	-	-	-	-	(1,300,000)	-	(1,300,000)
259	G Road and 27 Road Intersection	-	-	-	-	-	-	-	-	-	(1,400,000)	-	(1,400,000)
260	G Road Improvements 23 to 23 1/2; 24 1/2 to Horizon Drive	-	-	-	-	-	-	-	-	-	(11,464,000)	-	(11,464,000)
261	I-70 Interchange at 29 Rd, 29 Road Widening (1/2 County)	-	-	-	-	-	-	-	-	-	(60,000,000)	-	(60,000,000)
262	South Broadway	-	-	-	-	-	-	-	-	-	(3,975,000)	-	(3,975,000)
263	TOTAL EXPENSES	\$ (27,738,000)	\$ (23,080,000)	\$ (16,190,000)	\$ (6,973,000)	\$ (7,450,000)	\$ (7,430,000)	\$ (6,710,000)	\$ (14,860,000)	\$ -	\$ (171,600,000)	\$ (81,431,000)	\$ (282,031,000)
264	NET REVENUE (EXPENSE)	\$ (24,832,630)	\$ 1,329,000	\$ (13,117,660)	\$ (3,750,043)	\$ (4,102,325)	\$ (3,985,602)	\$ (1,162,271)	\$ (11,205,839)	\$ 3,763,786	\$ (137,723,300)	\$ (44,473,658)	\$ (194,786,883)
265	BEGINNING FUND BALANCE	\$ 47,653,044	\$ 22,820,414	\$ 24,149,414	\$ 11,031,754	\$ 7,281,711	\$ 3,179,386	\$ (806,216)	\$ (1,968,487)	\$ (13,174,325)	\$ (9,410,539)	\$ 47,653,044	\$ 47,653,044
266	ENDING FUND BALANCE	\$ 22,820,414	\$ 24,149,414	\$ 11,031,754	\$ 7,281,711	\$ 3,179,386	\$ (806,216)	\$ (1,968,487)	\$ (13,174,325)	\$ (9,410,539)	\$ (147,133,839)	\$ 3,179,386	\$ (147,133,839)

2022 Ten Year Capital Plans
Communication Center and Enterprise Funds
October 18, 2021

Attachment D

Ref Line #	Fund	Title	Year 1 2022	Year 2 2023	Year 3 2024	Year 4 2025	Year 5 2026	Year 6 2027	Year 7 2028	Year 8 2029	Year 9 2030	Year 10 2031	Five Year TOTAL 2022-2026	Ten Year TOTAL 2022-2031
Communications Center Fund														
1	Comm Ctr	800MHz Capital Improvements	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 490,000
2	Comm Ctr	9-1-1 Telephone Upgrade	-	-	600,000	-	-	-	-	-	-	-	600,000	600,000
3	Comm Ctr	Back Up Comm Center / Training Center	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000
4	Comm Ctr	Black Ridge Building replacement/site work	-	-	-	-	-	80,000	-	-	-	-	-	80,000
5	Comm Ctr	Computer-Aided Dispatch (CAD) system upgrade	20,000	-	-	-	-	250,000	-	-	-	-	20,000	270,000
6	Comm Ctr	Comm Center Remodel - add call taker stations	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
7	Comm Ctr	Comm Center workstation replacement	-	-	-	-	-	-	500,000	-	-	-	-	500,000
8	Comm Ctr	Command Unit for Incident Dispatch Team	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
9	Comm Ctr	Far Pond Radio Tower	-	-	-	-	1,200,000	-	-	-	-	-	1,200,000	1,200,000
10	Comm Ctr	Lenna Peak Radio Tower	-	-	-	-	-	-	-	1,200,000	-	-	-	1,200,000
11	Comm Ctr	Logging Recorder	-	-	-	-	350,000	-	-	-	-	-	350,000	350,000
12	Comm Ctr	Microwave Replacement at radio sites	150,000	150,000	150,000	-	-	-	-	-	-	-	450,000	450,000
13	Comm Ctr	Mobile Communications Vehicle Technology Upgrades	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
14	Comm Ctr	Planned Radio Site Upgrade (gateway, switches, etc.)	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
16	Comm Ctr	Radio Console PC Upgrades/Replacement	-	-	100,000	-	-	-	-	100,000	-	-	100,000	200,000
17	Comm Ctr	Uncompahgre radio site solar panel replacement	-	-	-	200,000	-	-	-	-	-	-	200,000	200,000
Communication Center Fund Total			\$ 690,000	\$ 1,220,000	\$ 920,000	\$ 270,000	\$ 1,620,000	\$ 400,000	\$ 1,270,000	\$ 600,000	\$ 1,200,000	\$ -	\$ 4,720,000	\$ 8,190,000
Water Fund														
18	Water	Carson Lake Dam Rehabilitation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
19	Water	Condition Inspection of Lower KC Line (7 miles)	-	-	-	-	-	-	-	-	10,000,000	-	-	10,000,000
20	Water	Grand Mesa Reservoir Improvements	280,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	480,000	630,000
21	Water	Historic Water Treatment Plant Preservation (SHF grant 75%)	-	200,000	200,000	450,000	-	-	-	-	-	-	850,000	850,000
22	Water	KC Flowline - Reeder Mesa to WW Creek	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000	2,500,000
23	Water	KC Flowline - Upper (1.8M) & WW Creek to WW Hill (1.2)	3,550,000	-	-	-	-	-	-	-	-	-	3,550,000	3,550,000
24	Water	Purdy Mesa Flowline and KC Backwash	7,500,000	-	-	-	-	-	-	-	-	-	7,500,000	7,500,000
25	Water	KC Flowline - WW Creek to WW Hill (1.2)	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000	1,200,000
26	Water	Kannah Creek Water system improvements	450,000	-	-	2,500,000	-	-	-	-	-	-	2,950,000	2,950,000
27	Water	Lead Water Line Replacements	170,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	570,000	970,000
28	Water	Ranch Improvements/Sustainable Agriculture	175,000	28,138	28,982	29,851	30,747	31,669	32,619	34,000	35,360	-	292,718	426,366
29	Water	SCADA Technician Vehicle	31,000	-	-	-	-	-	-	-	-	-	31,000	31,000
30	Water	Water Line Replacements (W. Main, Chipeta, White)	2,229,000	1,273,000	1,317,000	1,362,000	1,410,000	1,457,000	1,507,000	1,558,000	1,611,000	-	\$ 7,591,000	13,724,000
31	Water	Water Meter Replacement	50,000	10,000	10,000	50,000	50,000	50,000	50,000	50,000	50,000	-	170,000	370,000
32	Water	Water Plant Modification - MCC Replacement	300,000	-	-	-	-	-	-	-	-	-	300,000	300,000
33	Water	Water Rights Infrastructure Development	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	500,000	500,000
34	Water	Water Treatment Plant Modifications	95,000	100,000	50,000	50,000	100,000	150,000	50,000	50,000	40,000	-	395,000	685,000
Water Fund Total			\$ 15,430,000	\$ 4,361,138	\$ 3,055,982	\$ 4,691,851	\$ 1,840,747	\$ 1,838,669	\$ 1,789,619	\$ 1,842,000	\$ 11,836,360	\$ -	\$ 29,379,718	\$ 46,686,366
Ridges Irrigation Fund														
35	Ridges Irrigation	Distribution System Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 150,000	\$ 270,000
36	Ridges Irrigation	Motor Control Center Replacement	175,000	-	-	-	-	-	-	-	-	-	175,000	175,000
Ridges Irrigation Fund			\$ 205,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 325,000	\$ 445,000
Sewer Fund														
37	Joint Sewer	Collection System Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000	150,000
38	Joint Sewer	Laboratory Equipment	67,500	-	-	-	-	-	-	-	-	-	67,500	67,500
39	Joint Sewer	Lift Station Elimination/Rehabilitation	5,000,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	5,368,000	5,828,000
40	Joint Sewer	Odor Control Improvements	3,600,000	600,000	150,000	-	-	-	-	-	-	-	4,350,000	4,350,000
41	Joint Sewer	Parallel Tiara Rado Force Main Under Colorado River	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000



2022 Ten Year Capital Plans
Communication Center and Enterprise Funds
October 18, 2021

Attachment D

Ref Line #	Fund	Title	Year 1 2022	Year 2 2023	Year 3 2024	Year 4 2025	Year 5 2026	Year 6 2027	Year 7 2028	Year 8 2029	Year 9 2030	Year 10 2031	Five Year TOTAL 2022-2026	Ten Year TOTAL 2022-2031
42	Joint Sewer	Persigo Plant Studies	225,000	-	-	350,000	665,000	100,000	-	200,000	-	350,000	1,240,000	1,890,000
43	Joint Sewer	Sewer Capacity Projects - Central Grand Valley Basin	100,000	814,000	2,984,000	2,984,000	-	-	-	-	-	-	6,882,000	6,882,000
44	Joint Sewer	Sewer Capacity Projects - Goat Wash Sewer Basin (GW-1)	-	-	-	-	-	-	-	-	160,000	1,411,000	-	1,571,000
45	Joint Sewer	Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-1)	-	-	1,988,000	7,403,000	-	-	-	-	-	-	9,391,000	9,391,000
46	Joint Sewer	Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-2)	-	-	-	400,000	3,503,000	-	-	-	-	-	3,903,000	3,903,000
47	Joint Sewer	Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-3)	-	-	-	-	210,000	1,894,000	-	-	-	-	210,000	2,104,000
48	Joint Sewer	Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-4)	-	-	-	-	-	-	625,000	-	-	-	-	625,000
49	Joint Sewer	Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-5)	-	-	-	-	-	-	543,000	-	-	-	-	543,000
50	Joint Sewer	Sewer Capacity Projects - River Road North Sewer Basin	-	-	-	-	-	-	175,000	1,539,000	-	-	-	1,714,000
51	Joint Sewer	Sewer Improvement Districts	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000	9,250,000
52	Joint Sewer	Sewer Line Replacements/Rehabilitation	3,696,000	3,696,000	3,696,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	\$ 20,088,000	\$ 42,588,000
53	Joint Sewer	Wastewater Treatment Plant Expansion Projects	3,551,000	15,979,000	17,792,000	10,986,000	7,627,000	14,225,000	15,995,000	13,378,000	10,204,000	6,969,000	55,935,000	116,706,000
54	Joint Sewer	Wastewater Treatment Plant Imp and Asset Replace	1,300,000	700,000	700,000	736,000	773,000	812,000	852,000	895,000	940,000	1,000,000	4,209,000	8,708,000
Sewer Fund Total			\$ 22,839,500	\$ 22,931,000	\$ 28,452,000	\$ 28,451,000	\$ 18,370,000	\$ 22,623,000	\$ 23,782,000	\$ 21,604,000	\$ 16,896,000	\$ 15,322,000	\$ 121,043,500	\$ 221,270,500



HORIZON DRIVE **D i s t r i c t**

Gateway to Grand Junction

Service & Operating Plan 2022

INTRODUCTION

The Horizon Drive District (the “District”) is comprised of commercial properties within the general geographic areas of Horizon Drive between G Road and H Road. The District was formed in 2004 under Colorado Revised Statute 31-25-1201, which allows Business Improvement Districts to be formed within municipalities of Colorado, and to levy and collect ad valorem taxes on commercial property within the boundaries of the District. The City of Grand Junction oversees the District and appoints the Board of Directors.

As the “Gateway to Grand Junction”®, the District is often the first and lasting impression people have of the City of Grand Junction. As such, City government also takes an active role and fiscal partnership in the maintenance and improvements to the District.

The Horizon Drive District is home to more than 200 businesses, including 72% of the City’s lodging, and most recent studies reveal an overall economic impact of \$300 million annually. The District sees 7 million cars annually and connects the community and travelers to the Regional Airport, Downtown, Colorado Mesa University and points between.

The mission of the Horizon Drive District is to build community, enhance the beauty and advocate the economic vitality of the Horizon Drive District.

Due to the Covid-19 pandemic, 2021 was a challenging year for District businesses. The District provided information and assisted businesses in accessing local and national relief programs. In addition, the District’s efforts continued to focus on meeting the stated goals and projects adopted in the 2017 Strategic Plan as follows, pending an updated Strategic Plan:

Capital Improvement Projects:

Phase 2 of the Corridor Improvement Project – South of I-70 to G Road
Landscaping Improvements – Phase 1 area

VISIT THE DISTRICT

WWW.HORIZONDRIVEDISTRICT.COM

970.985.1833

P.O. Box 4191 Grand Junction, CO 81502

Ongoing Projects:

- Shuttle bus to downtown and special events
- District expansion
- Development of residential projects / other
- Marketing
- Safety and Public Safety
- Street furniture and bicycle infrastructure project

In accordance with the Board's stated objectives, the District adopts the following general Service & Operating Plan for 2022:

2022 GOALS

1. Improve Safety – Continue focus on mitigating pedestrian safety hazards, improve pedestrian connectivity between District businesses, plan for critical growth and necessary safety improvements, as well as enhance overall safety, traffic flow, and efficiency of travel. A roundabout at the intersection of Horizon Drive and G Road (27 ½ Road) is the top priority in forwarding the District's Corridor Improvement Plan. Construction on this roundabout will begin in 2022, and the District will be conducting a call for artists to provide public art for the roundabout.
2. Stimulate Economic Development – Encourage development of un-developed parcels, as well as improvements on existing parcels within the District, to enlarge the tax base and economic impact for the benefit of Grand Junction, as a direct result of infrastructure improvements.
3. Enlarge the District – Continue efforts to strategically enlarge the District by voluntary annexation of adjacent parcels and nearby parcels that logically benefit from and fit within the District sphere of influence. Progress towards accomplishing this objective have been enhanced by the substantive and tangible improvements to the District in Phases 1 and 2 that demonstrate benefits to potential stakeholders.
3. Improve the District Image and neighborhood identity. The District is the "Gateway to Grand Junction,"® as well as a distinct neighborhood continuing to define its identity. The District is currently developing and implementing a multi-tier strategy to promote its distinct image and develop the unique District neighborhood aesthetic. These objectives are critical to the District as the "front door" to Grand Junction.

The District is continuing to improve active transportation infrastructure along the "Maroon Route;" a marked bike route beginning along Horizon Drive and ultimately connecting to the Riverside Trail. The District has been awarded a Colorado Department of Transportation (CDOT) grant through the "Revitalizing Main Streets" program to install street furniture, shade structures, bike racks, a bike repair and air station, dining parklet, and stretching station. Installation will be complete by April of 2022.

The District is continuing their focus on artwork by committing to provide sculpture/sculptures for the center of the roundabout being planned for the intersection of G Road (27 ½ Road) and Horizon Drive. A Call for Artists will be issued, and a jury assembled to help pick an artist. Currently, “Outdoor Recreation” has been picked as the theme for the artwork.

4. Horizon Drive Trail Master Plan – The District continues to seek ways to move the Horizon Drive Master Plan forward. The plan has been approved by the Horizon Drive District board, Urban Trails committee, Grand Junction Planning Commission, and the Grand Junction City Council. The Horizon Drive Trail Master Plan is now part of the City of Grand Junction’s Comprehensive Plan.

SERVICES AND IMPROVEMENTS OFFERED BY THE DISTRICT

- Plan for future growth and enhance the District with long range planning of improvements.
- Represent the District in decisions that may impact the area.
- The District is allowed to make and contemplate a broad range of public improvements including, but not limited to: streets, sidewalks, curbs, gutters, pedestrian malls, streetlights, drainage facilities, landscaping, decorative structures, statuary, fountains, identification signs, traffic safety devices, bicycle paths, off street parking facilities, benches, restrooms, information booths, public meeting facilities, and all incidentals, including relocation of utility lines.

GOVERNANCE OF THE DISTRICT

- The Board of Directors is appointed by the Grand Junction City Council.
- The Board of Directors appoints management staff in accordance with District Bylaws.

POWERS OF THE DISTRICT

- The power to levy taxes against taxable commercial property.
- To consider and, if deemed necessary, provide services within the District including but not limited to:
 - Management and planning
 - Maintenance of improvements, by contract if necessary
 - Promotion or marketing
 - Organization, promotion and marketing of public events
 - Activities in support of business recruitment, management and development
 - Snow removal or refuse collection / recycling
 - Design assistance
- To acquire, construct, finance, install and operate public improvements and to acquire and dispose of real and personal property.
- To refund bonds of the district.

- To have management, control and supervision of business affairs of the district.
- To construct and install improvements across or along any public street, alley or highway and to construct work across any stream or watercourse.
- To fix, and from time to time increase or decrease, rates, tolls, or charges for any services or improvements. Until paid, such charges become a lien on commercial property in the District, and such liens can be foreclosed like any other lien on real or personal commercial property.
- The power to sue and to be sued, to enter into contracts and incur indebtedness, to issue bonds subject to statutory authority.

2022 BUDGET

Please see attached 2022 Budget.



2022 Budget - Approved

General Fund	2020 Budget	2020 Actuals	2021 Approved Budget	2021 Revised Budget	2022 Proposed Budget
FUND BALANCE - Beg. Year	174,437	174,437	256,876	256,876	282,227
ESTIMATED REVENUE					
BID's Mil Levy	226,072	252,837	218,633	218,633	218,633
Interest	46	26	45	45	45
Refund, Phase 1					
TOTAL REVENUES	226,118	252,863	218,678	218,678	218,678
BUDGETED EXPENDITURES					
GENERAL Operating Expenses:					
Administration					
Financial	4,000	3,660	4,000	4,000	4,000
Audit	2,700	2,650	2,700	2,700	2,700
Insurance	2,600	2,660	2,800	2,800	2,800
Legal	6,000	2,273	4,000	4,000	4,000
Payroll	77,497	55,000	77,497	55,000	57,750
Payroll tax expense		5,371		5,552	5,636
Payroll Insurance		13,322		13,096	13,096
Permits/Fees/Training		437			
Operations					
Rent & other	7,500	7,723	7,500	7,500	7,500
Marketing & Comm.	5,000	4,243	5,000	5,000	5,000
DASH Shuttle bus	5,000	1,308	5,000	5,000	5,000
Maintenance/repair	5,000	3,098	5,000	5,000	8,000
TOTAL GENERAL Operating Expens	110,297	101,745	113,497	109,648	115,482
DISTRICT Services:					
Horizon Drive Corridor					
Planning & Design					
Art on Horizon	12,000		6,000	6,000	60,000
Phase 3 Landscaping					
Public safety	2,000		2,000	2,000	2,000
CDOT Grant Match				17,000	
Street Furniture - Powder coat					12,850
Wayfinding Project	10,000	10,000			
TOTAL DISTRICT Services	24,000	10,000	8,000	25,000	74,850
CAPITAL Outlay:					
Debt Service	58,679	58,679	58,679	58,679	58,679
TOTAL CAPITAL Expense:	58,679	58,679	58,679	58,679	58,679
TOTAL EXPENSES	192,976	170,424	180,176	193,327	249,011
Net Income	33,142	82,439	38,502	25,351	-30,333
FUND BALANCE - End Year	207,579	256,876	295,378	282,227	251,894
Reserve Balance (Years of General Operating Expense in Fund Balance)	1.9	2.5	2.6	2.6	2.2



rediscover
**DOWN
TOWN**
GROVE JUNCTION

Downtown Business Improvement District 2021 Budget Presentation

Overview

By the
Numbers

September
2021



BID's Primary Purpose

to organize, promote, and manage public events in the district and to market and promote activity in the Downtown commercial corridors.

Characteristics

District
Boundaries

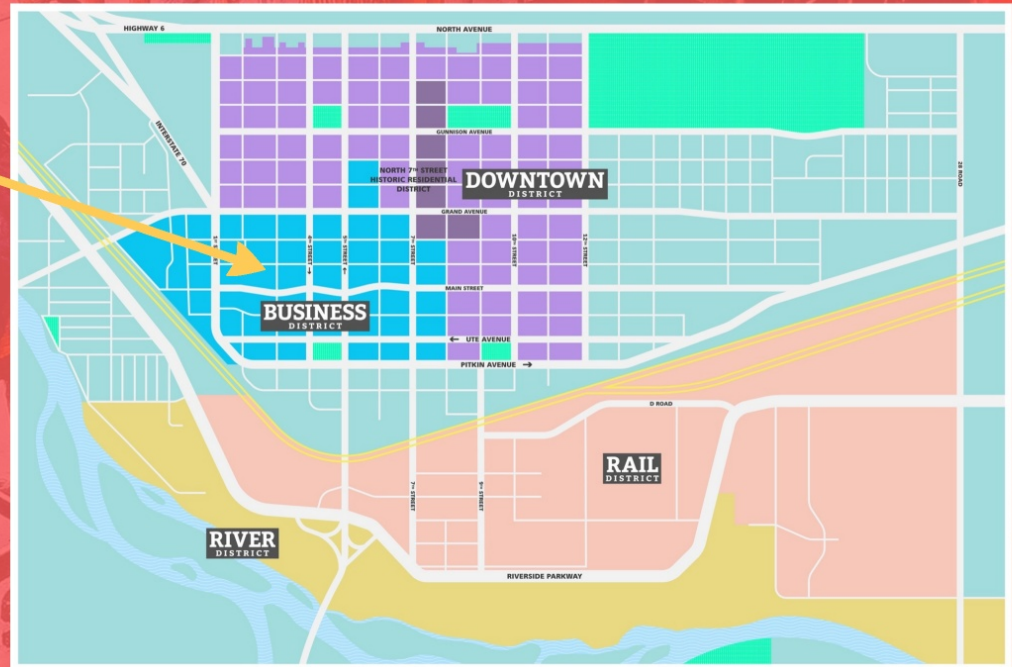


BIDs can engage in ...

- business recruitment
- maintenance improvements
- security measures (cameras, police, etc.)
- aesthetic enhancements
- economic development
- enhanced identity + public awareness
- hospitality for visitors

District Boundaries

- spans approx. 40 blocks
- ~600 property owners and businesses







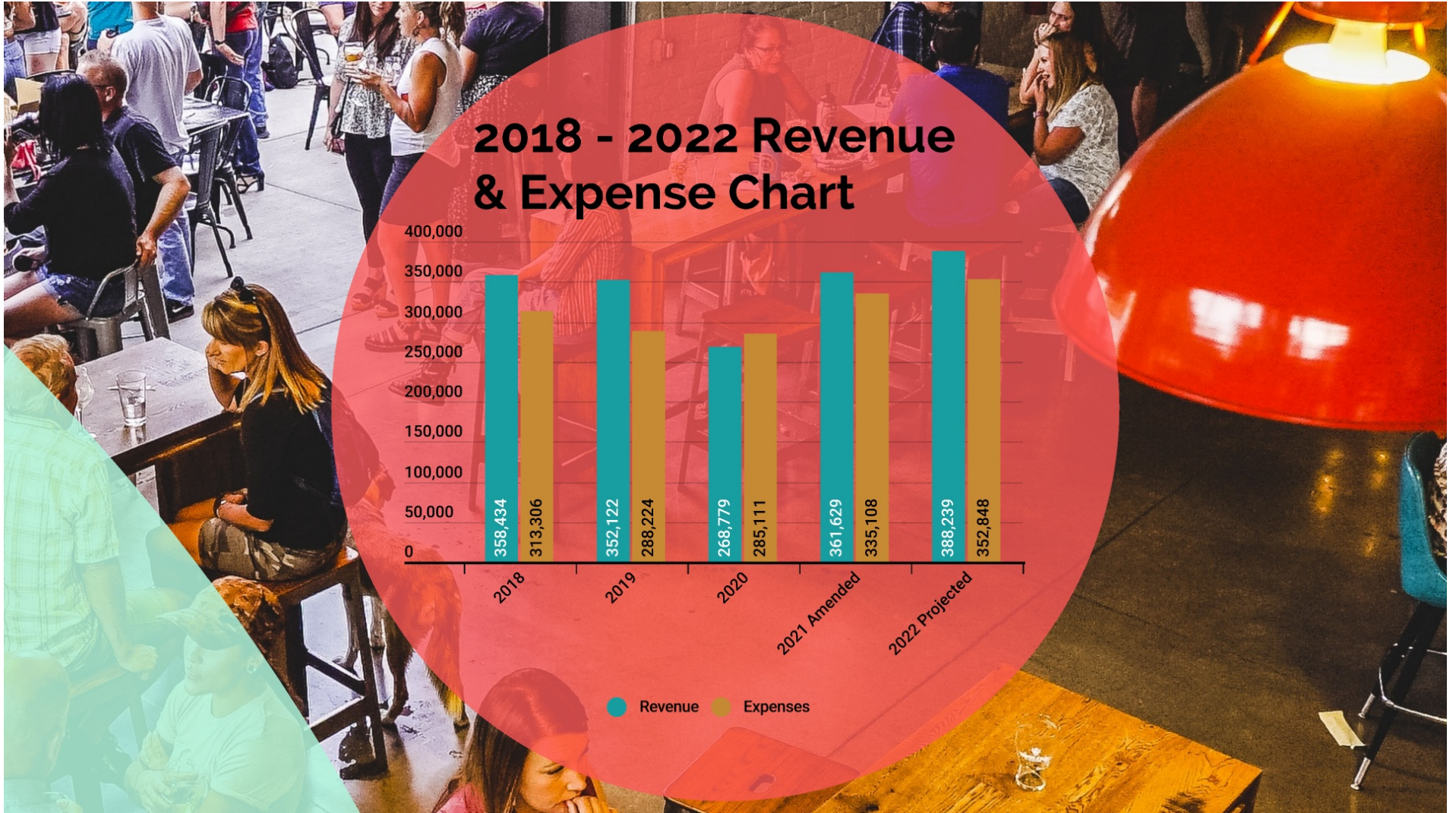
By the Numbers

2018-2022
Revenue +
Expenses

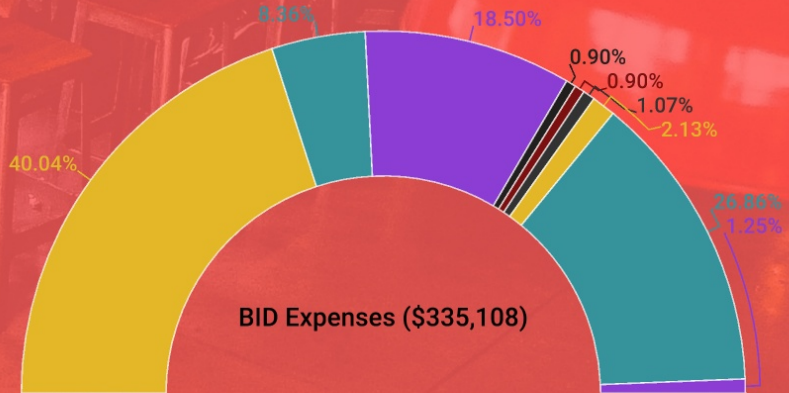
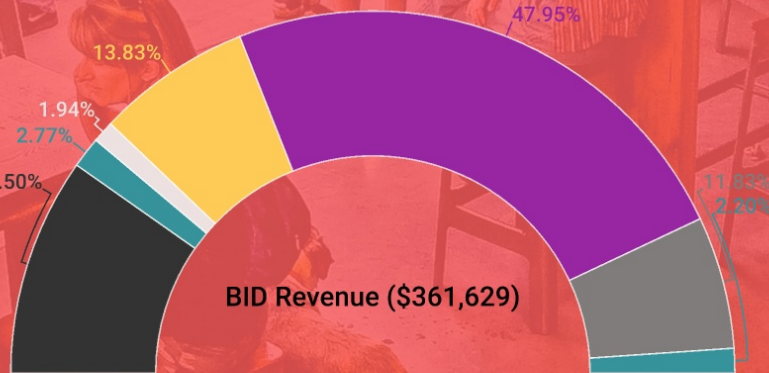
2021
Amended

2022
Proposed

Fund
Balance



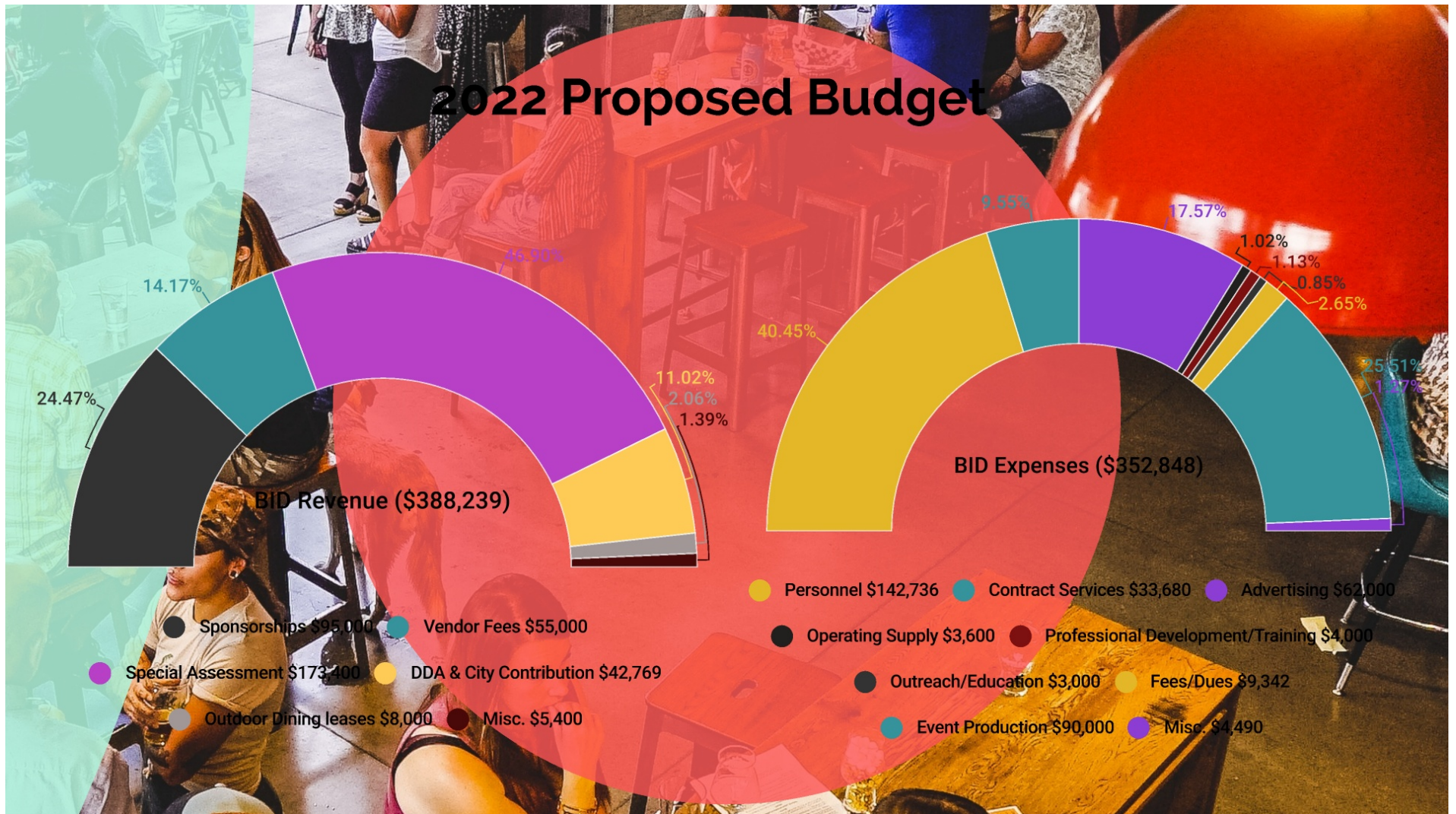
2021 Amended BID Budget



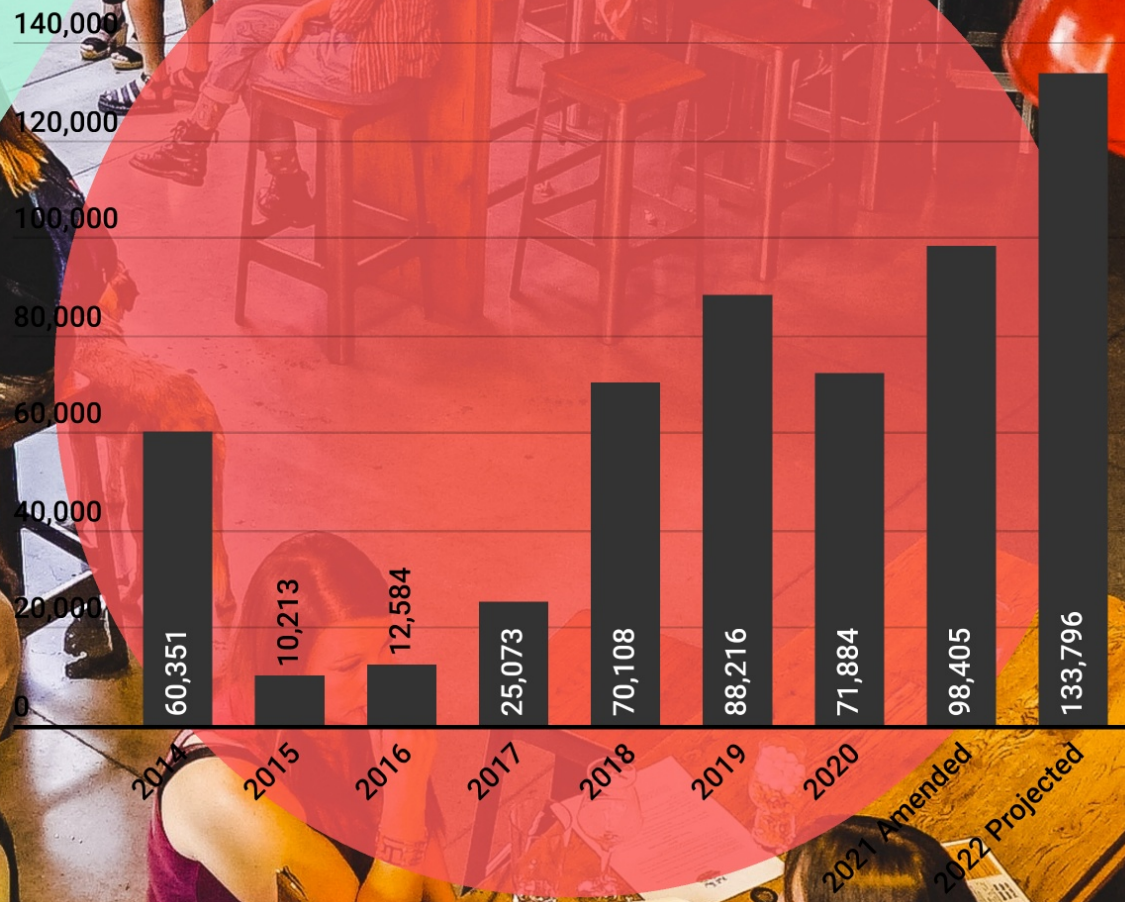
- Sponsorships \$70,500
- Marketing Services Revenue \$10,000
- Outdoor Dining Leases \$7,000
- Fee Revenue \$50,000
- Special Assessment \$173,400
- DDA and City Contribution \$42,769
- Misc. \$7,960

- Personnel \$140,314
- Contract Services \$28,000
- Advertising \$62,000
- Professional Development/Training \$3,000
- Outreach/Education \$3,000
- Operating Supply \$3,600
- Fees and Dues \$7,140
- Event Production \$90,000
- Misc. \$4,193

2022 Proposed Budget



Fund Balance Summary





GRAND JUNCTION DOWNTOWN BUSINESS IMPROVEMENT DISTRICT
BOARD OF DIRECTORS MEETING MINUTES
THURSDAY, SEPTEMBER 23, 2021
750 MAIN GROWL CONFERENCE ROOM & VIRTUAL OPTION
7:30 A.M.

BID Board Members present: Doug Simons Jr. (Chair), Josh Niernberg (Vice-Chair), Cole Hanson, Libby Olson, City Council Representative Randall Reitz, Garrett (via zoom), Maria (via zoom)

BID Board Members absent: Dan Meyer, Vance Wagner

Downtown Grand Junction staff present: Brandon Stam, Rykel Menor, Vonda Bauer, Sarah Dishong, and Dave Goe was absent.

City of Grand Junction Staff present: Trent Prall (Public Works Director)

CALL TO ORDER: Doug called the meeting to order at 7:33 a.m.

CONSENT AGENDA

APPROVAL OF MINUTES:

Meeting of July 8, 2021

Randall made a motion to approve the minutes of the July 8, 2021, Business Improvement District meeting. Garrett seconded the motion. The motion was approved.

REGULAR AGENDA

BID BUDGET

Brandon presented the 2022 proposed BID budget and briefly recapped the 2021 activities. Brandon explained that the BID is composed of commercial properties within the BID district and is primarily funded through a special assessment and revenue received from vendor fees and sponsorships. The purpose of the BID is to produce public events, provide marketing to Downtown businesses, and promote Downtown.

2021 Amended BID Revenues & Expenses

The 2021 amended projected revenues were \$361,629 which includes license/permits, Arts Commission grant, sponsorships, vendor fees, special assessment, the DDA & City of Grand Junction contributions, and miscellaneous revenue. The 2021 amended projected expenses were \$335,108 which includes labor & benefits and non-personnel operating expenses (contract services, advertising, professional development training, dues and fees, event production).

2022 Proposed BID Revenues & Expenses

The 2022 projected revenues were \$388,239 which includes license/permits, Arts Commission grant, sponsorships, vendor fees, special assessment (includes an increase of 5%), the DDA & City of Grand Junction contributions, and miscellaneous revenue. The 2022 proposed expenses were \$352,848 which includes labor & benefits and non-personnel operating expenses (contract services, advertising, professional development training, dues and fees, event production).

Brandon explained that the long-term goal of the BID was to be self-sustaining. Once that is achieved, the DDA's contribution of \$27,500 would be distributed back to the DDA.

BID Fund Balance Summary:

2015 actual	\$10,213
2016 actual	\$12,584
2017 actual	\$25,073
2018 actual	\$70,108
2019 actual	\$88,216
2020 actual	\$71,884
2021 projected	\$98,405
2022 projected	\$133,796

Libby made a motion to approve the proposed BID budget for 2022. Cole seconded the motion. The motion was approved unanimously.

UPDATES

2021 AOTC Exhibit

Sarah Dishong (Project Coordinator) gave a presentation of this year's Art on the Corner temporary sculpture exhibit. There were 93 applications submitted. Seventeen pieces were selected including one piece from a student at Colorado Mesa University. The curator for this year's exhibit is the Art Center Executive Director, Lee Borden. The new temporary exhibit sculptures will be installed on Saturday, October 2, 2021, beginning at 7:00 am. The reception will be held from 4:00 pm-7:00 pm at the Springhill Suites. A new Art on the Corner logo was created this year which resembled the original logo from years ago.

Sarah gave a special thanks to Troy Reynolds and his team from FCI Constructors, Damian Radice, Gary Hauschulz, and Brian Harrison for their help and assistance over the years with the installation.

UPDATES

Rykel gave an update of Downtown events.

- **Market on Main** - The Market went well this year. A beer garden was held during the last market. Many new vendors including more farmers participated in the event. Sponsorships increased and some businesses signed multi-year agreements.
- **Downtown Car Show-September 18** - This year the event was held on Main Street. Last year the car show was held at the Two Rivers Convention Center parking lot due to COVID and only allowed 50% capacity. This year there were 160 cars that participated. The event was a success and had great community support.
- **Downtown Art Festival- October 1st-3rd** - Last year the event was only allowed to be on one block; however, this year the event will be expanded to four blocks. First Friday Art Walk will begin October 1st from 4:00 pm-9:00 pm. There will be live music at the plaza at 4th and Main from 5:00-8:30 pm. On Saturday the Art on the Corner installation will begin at 7:00 am and the Artist Expo will be held from 11:00 am – 3:00 pm. Approximately 65 artists and groups have registered to participate in the festival. Artists will be encouraged to do some demonstrations to engage the public in their art. On Sunday the Grand Junction Film Festival will begin at 1:00 pm at the Avalon Theatre.

- **Spooktacular** - The event will be held on Saturday, October 23rd from 3:00 pm to 5:00 pm.
- **Downtown Tree Lighting** - The event will be held on Saturday, November 20th at 5:00 pm.
- **Parade of Lights** - The event will be held on Saturday, December 4th beginning at 5:00 pm. This year's theme is Candyland Christmas.

Brandon stated that the Sports Commission and Epic Rides are in the process of finalizing an agreement to bring back the Grand Junction Off-Road event in May 2022.

OTHER BUSINESS

Brandon stated that Dave was invited to speak at a Placemaking Conference in Flint Michigan. Dave is also working on some mural projects for Downtown. A mural will be painted on the Ramblebine Brewery wall and local artist TJ Smith will be painting a "Welcome to Grand Junction" mural that will be placed at 500 Main Street.

Downtown is working with Aaron Young and the Business Incubator to launch a food truck court on Aaron's vacant lot located at 702 Main Street. The Business Incubator would manage the food court. Mural panels will be installed to create an art walk and some of the extra parklets would be installed.

PUBLIC COMMENTS

None

ADJOURN:

There being no further business, Josh made a motion to adjourn. Libby seconded the motion. The meeting adjourned at 7:57 a.m.

October 15, 2021

Re: Economic Development Funding-2022 Recommended Budget

Members of City Council:

Economic development has been identified as a City Council strategic priority and 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. Development investment can be seen in two major areas of the budget. In a general sense, the City invests in economic development by delivering core services and through the associated capital plans which fund improvements to street infrastructure and public amenities such as parks, trails, community sports, and recreation facilities. The other area is referred to as the City Council's Economic Development Budget which supports agencies that directly engage in economic development or through their services positively impact the community and economy. Funding for these agencies includes \$1,050,000 to Colorado Mesa University for a commitment to assist with debt for a classroom building of \$500,000 and to provide scholarships for local School District #51 youth for \$550,000, as well as \$435,000 to Grand Valley Transit in support of the public transportation system.

Support for economic development comes from the 0.75% portion of the City's Sales Tax that also supports the majority of all major capital projects of the City. Because of the sale of properties in the Riverfront at Dos Rios development area this year, Council has additional funds available for an economic development opportunity. These funds, \$1,842,436, have been earmarked for City Council Economic Development Contingency in the .75% Sales Tax Fund.

Economic Development Partners

The City does not have an economic development division or dedicated staff and therefore outsources the function to partners for economic development expertise and services. The Economic Development Partners (Grand Junction Economic Partnership, the Business Incubator, Grand Junction Area Chamber of Commerce, Industrial Development Inc., and Western Colorado Latino Chamber of Commerce) are separately funded by the revenue generated from capping the vendor's fee allowed to businesses.

In 2018, with the support of the Economic Development Partners, the City Council authorized a cap on the vendor's fee that businesses were allowed to keep as an administrative fee for collecting, reporting, and remitting City sales tax. This generated additional revenue that is dedicated to sustainable funding of the Economic Development Partners efforts in business expansion and retention, job creation, and new business development. 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 2022 is projected to be \$440,000.

Economic development partners that receive funding work with City staff 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 funding uses as well as discuss next year's requests.

Attachment E provides a listing of economic development funding separated by funding source between the .75% sales tax and the vendor's fee cap revenues for a total of \$2.1 million. This amount is added to an additional \$1.5 million to the Downtown Development Authority in other economic development investments for the contribution of sales tax TIF as well as the City's contribution towards the debt obligations for Grand Junction Convention Center and Las Colonias. The grand total in the 2022 Recommended Budget is \$3.6 million.

Sincerely,

A handwritten signature in black ink, appearing to read 'Greg Caton', with a stylized flourish at the end.

Greg Caton
City Manager



Recommended 2022 Economic Development Funding to Partners
Funded by .75% Sales Tax Fund and Vendors Fee Cap
October 18, 2021

Attachment E

PARTNER/AGENCY	USE OF FUNDS	2022 PREFERRED REQUESTED	2022 MINIMUM REQUESTED	2022 RECOMMENDED
ECONOMIC DEVELOPMENT				
Business Incubator	Sponsorship for incubator program	\$ 53,600	\$ 53,600	\$ 53,600
CMU - Classroom Building (ending 2026)	Building Commitment	500,000	500,000	500,000
CMU - Scholarships	Scholarship for local D51 youth	550,000	550,000	550,000
Downtown Business Improvement District	Marketing Downtown GJ	15,269	15,269	15,269
Grand Junction Economic Partnership	Operational funding	40,000	40,000	40,000
Grand Valley Transit	Operations	435,000	435,000	435,000
Grand Valley Transit	DASH (City Split)	55,000	55,000	55,000
ECONOMIC DEVELOPMENT FUNDING (From 3/4% Sales Tax)		\$ 1,648,869	\$ 1,648,869	\$ 1,648,869
ED PARTNERSHIP				
Business Incubator	Maker Space/Incubator Kitchen	\$ 72,000	\$ 72,000	\$ 72,000
GJ Chamber	Business Expansion/Job Creation	40,000	40,000	40,000
GJEP	Business Retention/Job Creation	158,000	158,000	158,000
GJEP	Incentives for Job Creation Attraction	55,000	55,000	55,000
GJEP	Las Colonias Development Corp.	25,000	25,000	25,000
IDI	Incentives for Job Creation Expansion	55,000	55,000	55,000
Western CO Latino Chamber of Commerce	Business Retention/Start Up Support	35,000	35,000	35,000
ECONOMIC PARTNERSHIP FUNDING (From Vendor Fee Cap)		\$ 440,000	\$ 440,000	\$ 440,000
TOTAL ECONOMIC DEVELOPMENT FUNDING		\$ 2,088,869	\$ 2,088,869	\$ 2,088,869

October 15, 2021

Re: Non-profit Organization Funding-2022 Recommended Budget

Members of City Council:

Support of community non-profit organizations is a long-standing practice of City Council through allocation of Community Development Block Grant (CDBG) funds as well as direct funding. For direct funding, community non-profit organizations request that funds be allocated in the City's budget annually, beginning with an application process in the summer. Each applicant is asked to fill out a form which helps characterize the nature of their request. As a part of the request, the City requires applicants to list a minimum funding amount if the organization is able to accept an amount less than the preferred amount. Based on Council direction, staff has continued to expand the opportunity for funding a larger base of non-profit organizations. Through media release, website presence, direct communication, and a longer application period, more agencies were reached and applied for funding.

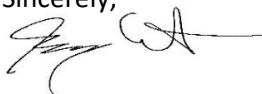
The City Manager and budget development team then review the applications and make a recommendation for funding. This year staff was able to recommend full funding for the agencies based on available resources. Support for non-profit organizations comes from the same 2% portion of the City's Sales Tax that funds the General Fund, which includes all major government operations of the City such as police, fire, parks, and public works. Included in the 2022 Recommended Budget is \$1,450,186 for funding thirty-two non-profit agencies.

Support for several non-profit organizations also comes in the form of membership dues, such as Associated Governments of Northwest Colorado and Colorado Municipal League. Those dues total \$96,986 in the 2022 Recommended Budget.

Attachment F includes a list of requests and the recommended amount of funding for each non-profit organization. Also included and cross referenced is each organization's application and all additional supporting information provided with the application.

As the program for funding non-profit agencies grows, City Council may want to consider setting parameters for application which may include metrics and reporting requirements. These could be established next year in preparation for the 2023 budget process.

Sincerely,



Greg Caton
City Manager



2022 Recommended Non-Profit Funding Budget
Funded by General Fund
October 18, 2021

Attachment F

ITEM REF #	Support Doc. Page #	PARTNER/AGENCY	USE OF FUNDS	2022 MAXIMUM REQUESTED	2022 MINIMUM REQUESTED	2022 RECOMMENDED
1		DUES/MEMBERSHIPS				
2	NA	Associated Governments of Northwest Colorado	Dues	\$ 8,200	\$ 8,200	\$ 8,200
3	NA	Club 20	Dues	5,000	5,000	5,000
4	NA	Colorado Municipal League	Dues	49,270	49,270	49,270
5	NA	Colorado Water Congress	Dues	7,763	7,763	7,763
6	NA	Grand Junction Area Chamber of Commerce	Dues	7,000	7,000	7,000
7	NA	National League of Cities	Membership Fee	4,688	4,688	4,688
8	NA	Parks Improvement Advisory Board	PIAB	14,000	14,000	14,000
9	NA	Western Colorado Latino Chamber of Commerce	Dues	65	65	65
10	NA	Hilltop Community Resources	MC Health Leadership Consortium	1,000	1,000	1,000
11		Total Dues and Memberships		\$ 96,986	\$ 96,986	\$ 96,986
12		PROGRAM/EVENT SPONSORSHIP				
13	3	Colorado West Land Trust	Operations-Continued Development along Monument Corridor for Land Acquisitions	\$ 20,000	\$ 15,000	\$ 20,000
14	7	Grand Junction Commission on Arts and Culture	Art Grant Program Funding	45,000	45,000	45,000
15	9	Grand Junction Area Chamber of Commerce (YEA)	Program Sponsorship-Young Entrepreneurs Academy (YEA)	4,000	4,000	4,000
16	10	HopeWest	Event Sponsorship-2022 Calcutta for A Cause Golf Tournament (raises \$70K+ for Organization)	5,000	5,000	5,000
17	11	HopeWest	Event Sponsorship-2022 Gala which raises Operating Funds for the organization	5,000	5,000	5,000
18	13	Museums of Western Colorado	Operations - Programs and operations support for marketing Initiatives to draw visitors to the museums	15,000	10,000	15,000
19	14	One Riverfront (formerly Riverfront Commission)	Operations - Funds allow for the organization to utilize nearly 2,500+ volunteer hours per year and coordinate the development of the riverfront asset with other local partners	17,977	17,977	17,977
20	17	Riverside Educational Center	Operations - Cost of new work space that we moved to due to Covid including insurance, utilities, maintenance and renovations	10,000	1.00	10,000
21	19	Special Olympics	Event Sponsorship - In Lieu of City Fees for costs of Stocker Stadium & LP Pool for 2022 Special Olympics Summer Games	6,000	1.00	6,000
22	21	Western Slope Center for Children	SANE (Sexual Assault Nurse Examiner) program support	7,500	7,500	7,500
23	21	Western Slope Center for Children	General Operating Support (annual contributions for this)	50,000	50,000	50,000
24		CAPITAL REQUESTS				
25	27	Caprock Academy	Capital - Grass field for gathering place next to playground built with 2021 funding	8,300	8,300	8,300
26	30	Colorado West Land Trust	Capital - 10-Mile Off Road Route for Redlands Loop	30,000	30,000	30,000
27	33	Grand Junction Housing Authority	Capital - Building 70 affordable apartment homes within the City. \$300K for City Dev. Fees; \$90K for pre-development architectural/engineering Fees	390,000	300,000	390,000
28	34	Habitat for Humanity	Capital - Continue to build out Hoffman Estates Subdivision by adding four additional homes. These funds would go directly to two of the homes being built	10,000	5,000	10,000
29	36	Hilltop Community Resources	Operations - day to day maintenance and administration of Hilltop's Family Resource Center (office support, utilities, repairs and maintenance, and outreach	35,000	12,000	35,000
30	39	HomewardBound of the Grand Valley	Operations - Providing emergency shelter to Homeless individuals and families	50,000	25,000	50,000
31	40	HomewardBound of the Grand Valley	Capital - Updates to North Ave. Homeless Shelter Including fencing of day center	50,000	50,000	50,000

2022 Recommended Non-Profit Funding Budget
Funded by General Fund
October 18, 2021

Attachment F

ITEM REF #	Support Doc. Page #	PARTNER/AGENCY	USE OF FUNDS	2022 MAXIMUM REQUESTED	2022 MINIMUM REQUESTED	2022 RECOMMENDED
32	41	Mesa Developmental Services (STRIVE)	Operations - Enhance & expand vocational development programs for local adults with intellectual/developmental disabilities for skills training, on-the-job work experience, and employment placement for 156 individuals	50,000	20,000	50,000
33	44	Mind Springs Foundation	Capital - Little Bookcliff Apartments Section 8 Housing facility with new fire alarm system, new kitchens and bathroom amenities, update group therapy and meeting rooms, and paint and stair updates to exterior of the facility	276,809	22,170	276,809
34	46	The House (Karis, Inc.)	Capital-Convert Garage into 2-Bed Apartment at Bonnie's House	40,000	5,000	40,000
35			Total Ongoing Requests	\$ 1,125,586	\$ 636,949	\$ 1,125,586
36		NEW OR REINSTATED REQUESTS (Did not request in 2021)				
37	49	Community Food Bank	Capital - Campaign to renovate current facility. These funds will be used for exterior improvements to facility including a professional mural on the warehouse, fencing for community garden plot, update/improve cooling systems in the warehouse	\$ 23,000	\$ 12,500	\$ 23,000
38	62	Center for Enriched Communication (dba, Counseling & Education Center)	Operations - Supplement Medicaid/Medicare Funding Gap for low income counseling program mental health counseling.	20,000	5,000	20,000
39	66	Foodbank of the Rockies	Capital - Construction of a 50,400 SF warehouse/distribution center moving from Palisade to Grand Junction	50,000	50,000	50,000
40	69	Grand Mesa Nordic Council	Capital - New Signage and a Snowmobile for grooming for cross country ski areas on Grand Mesa	16,600	2,500	16,600
41	70	Grand Valley Peace & Justice	Operations - Identification Project serving low income citizens to provide them help obtain first time Colorado Identification IDs	10,000	7,600	10,000
42	72	Kids Aid	Capital - Parking Lot Improvements at warehouse facility to increase warehouse access for large food deliveries and school site delivery driver access, extension of fencing, address cooling systems for volunteer/employee safety during summer heat	20,000	10,000	20,000
43	73	Loma Cat House	Operations - Spay/Neutering efforts to mitigate cat overpopulation	5,000	2,500	5,000
44	75	Marillac Clinic, Inc.	Capital - Capital campaign in progress for funding of a new \$14M health center project (26K SF health center in a new location)	100,000	100,000	100,000
45	79	Mesa County RSVP	Operations - Supplemental funding for an Executive Director to help expand our operations, develop more community connections, recruit more volunteers and allow for expansion of flagship programs	50,000	1,000	50,000
46	80	Mutual Aid Partners	Capital - Purchase of a commercial transport vehicle with the purpose of utilization within the daily operations of Mutual Aid, providing safe transportation, promote and support other non-profit groups as well as grassroots organizers, volunteers and participants	25,000	20,000	25,000
47	83	Western Colorado Alliance for Community Action	Operations - Shortfall in food and agricultural program due to COVID impacts on our funder Farm Aid. Used to share resources with local ranchers about recent legislation	5,000	-	5,000
48			Total New Agency Requests	\$ 324,600	\$ 211,100	\$ 324,600
49						
50			Total Dues	\$ 96,986	\$ 96,986	\$ 96,986
51			Total Program, Event Sponsorship, and Grants	\$ 1,125,586	\$ 636,949	\$ 1,125,586
52			Total New Agency Requests	\$ 324,600	\$ 211,100	\$ 324,600
53			Total Non-Profit Funding (Dues, Program, Event, Grants, New Agency)	\$ 1,547,172	\$ 945,035	\$ 1,547,172



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Colorado West Land Trust

Date of Request: July 12, 2021

Organization Address: 1006 Main St.

Contact Name: Libby Collins

Contact Phone #: 9702635443

Contact Email: libby@cowestlandtrust.org

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$20,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$15,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? _____

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

Colorado West Land Trust (CWLT) has partnered with the City of Grand Junction since 2010 to expand access for outdoor recreation along the Monument Corridor that continues to drive local economic growth and support healthy lifestyles throughout the community. This partnership directly supports principles outlined in the City's One Grand Junction Comprehensive Plan to build a Resilient and Diverse Economy, create Great Places and Recreation, and support Responsible and Managed Growth. (Please see attached for more detail)

If approved, how will the use of funds positively impact our community or improve economic development within our community?

This request for operating support will enable the organization to work hand-in-hand with the City to complete capital projects to advance our collaborative mission to enhance open space and outdoor recreation opportunities. CWLT will work on projects along the Monument Corridor, the Redlands area, and along the Colorado Riverfront to enhance our outdoor recreation economy, improve our quality of life, and support the City's work to make Grand Junction a popular destination for relocating businesses and residents. (Please see attached for more detail)

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

CWLT will continue to work along Monument Corridor to identify land acquisition opportunities, partner with the City to design the new trailhead at Jurassic Flats, work with developers including Redlands 360 to create an official open space area and trail system that will be open to the public, secure funding for the construction of Phase 2 of the Monument Trail, collaborate with community partners including One Riverfront and Mesa County's Trail Coordinator to support the Riverfront Trail expansion, the Gunnison Bluffs trail system, and other outdoor recreation amenities. (Please see attached for more detail)

Colorado West Land Trust Detailed 2022 Request for Funding

What is the purpose of your organization? How does your mission align with the City's One Grand Junction Comprehensive Plan?

Colorado West Land Trust has partnered with the City of Grand Junction since 2010 to expand access for outdoor recreation along the Monument Corridor that continues to drive local economic growth and support healthy lifestyles throughout the community. Through land and Right of Way acquisition and fundraising, Colorado West Land Trust (CWLT) has been critical in expanding open space and trail access, most recently supporting completion of the Monument Trail and improvements to the Lunch Loop Trailhead in 2020. This partnership directly supports principles outlined in the City's One Grand Junction Comprehensive Plan to build a Resilient and Diverse Economy, create Great Places and Recreation, and support Responsible and Managed Growth.

The Monument Corridor is the gateway to Colorado National Monument and is home to the most visited trailhead in Mesa County. Visitation to Mesa County for outdoor recreation continues to grow, seeing all time highs in 2020. The Lunch Loop Trailhead experienced a 39% increase in visitation, just in 2020, as a result of both the pandemic and significant improvements. According to a 2018 CMU study, this trailhead alone annually contributes \$8M to our local economy. The economic impact for the Colorado National Monument in 2020 was \$34.4M, up 12% from 2019. Cyclist traffic along the Monument Corridor through the East Entrance of the Monument is already up 58.4% from last year. The Monument Corridor is a significant economic driver for the Grand Junction area bring outdoor recreationists from around the world and boosts local business activity as well as property values throughout Mesa County.

CWLT now works closely with City staff to implement open space and trail-connectivity goals outlined in Grand Junction's Parks, Recreation and Open Space Master Plan and the One Grand Junction Comprehensive Plan. As residential development pressures grow throughout the Grand Junction area, CWLT is securing critical areas for open space and trail connectivity that also reinforce goals of responsible and managed growth of the area. In so doing, this effort preserves the Monument Corridor and surrounding landscapes as critical assets for the community and ensure public access for all its citizens to trails and open space.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

This request for operating support will enable the organization to work hand-in-hand with the City to complete capital projects to advance our collaborative mission to enhance open space and outdoor recreation opportunities. CWLT will work on projects along the Monument Corridor, the Redlands area, and along the Colorado Riverfront to enhance our outdoor recreation economy, improve our quality of life, and support the City's work to make Grand Junction a popular destination for relocating businesses and residents.

CWLT's work will:

- Continue to add value to the Lunch Loop Trailhead, Monument Trail, and other recreation amenities along the Monument Corridor, attracting visitors, residents, and youth programing.

- Complement the development at Los Colonias and Dos Rios and support GJEP and others working to attract new businesses and residents.
- Support City and County multi-modal transportation plans (as noted in the 2045 Regional Transportation Plan) by advancing Phase 2 of the Monument Trail.
- Directly support City staff in achieving goals outlined in the City's Parks, Recreation and Open Space Master Plan to maintain and expand access to open space and trails.
- Expand the carrying capacity of the extremely popular Lunch Loop trail network by creating new access points, reducing the need for additional parking, making it safer and easier to ride and access trails from neighborhoods.
- Work with landowners and developers in the Redlands area to preserve access to open space through the acquisition of land, trail easements, or other perpetual means. This includes properties along Monument Road and on the Water Tank land, adjacent to Redlands 360.
- Assist efforts to acquire properties and easements for the Riverfront Trail, partnering with the City of Grand Junction, One Riverfront, Mesa County, and Colorado Parks and Wildlife.

CWLT also is directing the Monument Corridor Restoration Project, partnering with Eureka! Science Museum and the City's Parks department. Through grants funds attained specifically for restoration efforts, CWLT supports Eureka! to direct adult volunteers (the Monument Stewards) and youth programming to participate in a citizen science effort that educates about the importance of native vegetation and wildlife habitat while engaging adults and students in planting, seeding, irrigating, and removal of invasive weeds. CWLT has secured funding from GOCO, Western Colorado Community Foundation, Colorado Parks and Wildlife, REI, and private individuals to support and expand this Project. The City's Park's department provides water (in a large cistern) weekly for volunteers to irrigate young natives that, in time, will be self-supporting, and provides mulch and other minor supplies as needed. Through this partnership, CWLT provides opportunity for adults and youth to participate in a front-country hands-on experience, growing their own personal skills and knowledge, enhances the open space experience for all, and reduces the City's operations requirements for invasive/weed control.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Having secured the last parcel of land in 2020 for the alignment of Phase 2 of the Monument Trail, CWLT will partner with the City to get the area "shovel ready" and engage in a robust fundraising effort to raise funds for construction. Completion of this final phase of the Monument Trail will provide the missing link that will connect the Lunch Loop Trailhead, to neighborhoods, Connected Lakes, the Riverfront Trail, Las Colonias and Dos Rios, and downtown through a 10-mile paved trail.

CWLT will support the City's efforts to conduct a NEPA process, required by Bureau of Land Management (BLM) for the paved Monument Trail and single-track soft surface trail connections that will launch from this new section of the Trail. These new single-track trails will provide new access points to the Lunch Loop trail system on BLM land, easing pressure on the Trailhead parking lot. This effort will require a public process including multiple public meetings and materials development to demonstrate community support for the project.

Working closely with City staff, CWLT will fundraise to secure capital needed to build Phase 2 of the Monument Trail. This is estimated to be a \$2M + project.

CWLT is uniquely positioned to work with landowners and developers to secure strategically identified parcels of land that will optimize the City's open space inventory, allow for residential development, and maximize public benefit.

- In 2020, CWLT transferred Jurassic Flats, a 16-acre parcel on the corner of South Camp and Monument Roads to the City of Grand Junction for public open space. Conserved, Jurassic Flats includes an area designated for parking and a passive trailhead that will serve as a staging area for road cyclists (riding the Tour of the Moon loop), people interested in walking and riding the Monument Trail, and single-track trail users accessing the Lunch Loop system, and, finally, those walking in the open space just behind Jurassic Flats. CWLT will continue to work with the City staff to identify opportunities to work with adjacent landowners to secure perpetual access for open space users to City open space located just beyond these privately owned inholdings.
- CWLT is working with developers of the Redlands 360 property to negotiate with adjacent landowner(s) to acquire land that will preserve additional open space on the popular Water Tank property and secure existing trail access.
- CWLT has entered discussions with One Riverfront and Colorado Parks and Wildlife to assist with the acquisition of remaining properties for the continuation of the Riverfront Trail to 29 Road and to Palisade.
- CWLT is partnering with Mesa County's Trail Coordinator, BLM, COPMOBA and others to understand next steps that will advance the further development of the Gunnison Bluffs Trails. While this area sits outside of Grand Junction City limits, it provides another trail/outdoor recreation amenity that will greatly serve the City's residents and visitors.

Lastly, CWLT will continue to direct the Monument Corridor Restoration Project that will continue to engage adult and youth volunteers to support restoration along Phase 2 of the Monument Trail and steward City-owned land with community organizations and local volunteers.



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Grand Junction Commission on Arts **Date of Request:** June 28, 2021

Organization Address: 1340 Gunnison Ave. **Contact Name:** Lorie Gregor

Contact Phone #: 970-254-3876 **Contact Email:** lorieg@gjcity.org

USE OF FUNDS

Type of Request:

☐ Capital Funding ☒ Operations ☐ Special Event ☐ In Lieu of City Fees

2022 Funding Request: \$ \$45,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$45,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? _____

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The Grand Junction Commission on Arts and Culture is dedicated to developing the quantity, quality, and affordability of arts and culture in Grand Junction. Since 1990, the Commission has worked to support the Grand Valley's artistic resources and cultural activities. Our goal is to form strong, lasting, and dynamic connections with artists, arts organizations, businesses, government, and educational institutions. Our vision is for Grand Junction to be recognized as a place where people live and visit because art and culture is a major attraction and an important element in the quality of life. The grant program aligns with the Plan Principle 1: Collective Identity and Action Item 1b. Cultural Events

If approved, how will the use of funds positively impact our community or improve economic development within our community?

The grant program provides support to Colorado non-profit arts agencies that are bringing events to Grand Junction. The Commission is interested in how each project or cultural event impacts jobs in the creative industry, for the local non-profit arts and cultural community and local working artists of all types - performing, visual, literary, and historical/heritage.

This grant program, as with most grant programs, helps provide employment, sales, or performance opportunities for working artists and those who work for cultural non-profits by supporting a broad range of community cultural events, exhibits, presentations, and projects. Arts are an industry and are an essential economic element of our community

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

The grant program has 3 goals. To support local arts and cultural organizations, to enrich the community of the Grand Valley, and to elevate excellence in the arts and culture. Each application is evaluated on artistic merit and the quality of the project, diversity, innovation, interdisciplinary focus, and organizational collaboration. The proposal is rated as to the significance, impact, or educational benefit to the community. Every application requires an in-person presentation. The Commissioners adopt each grant which includes assistance in promotion, attendance and evaluation of grant. A final written report,

The Arts Commission would like to share some historical data to demonstrate the ample need in our community for additional support for arts and culture.

Year	# of Grant Applications	Total Amount of Grant Requests	Allocated Funding	Economic Impact in the Community
2011	20	43,650	36,000	327,129
2012	23	62,539	43,300	243,111
2013	18	50,010	40,630	244,009
2014	15	48,750	43,300	199,871
2015	18	64,125	43,300	373,513
2016			No funding available	
2017	14	45,350	30,000	106,315
2018	21	69,736	40,000	406,142
2019	20	65,675	40,000	409,761
2020	21	64,475	40,000 Returned 20,441 (COVID)	377,404
2021	12	38,405	34,000	259,375 projected



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Grand Junction Area Chamber of

Date of Request: June 24, 2021

Organization Address: 360 Grand Ave

Contact Name: Darcy Weir

Contact Phone #: 970-263-2916

Contact Email: darcy@gjchamber.org

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$4,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$4,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? _____

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The Grand Junction Area Chamber of Commerce is a 501c6 organization that promotes economic growth and is the voice of business. The mission/purpose of the Grand Junction Area Chamber of Commerce aligns with the City's One Grand Junction Comprehensive plan, specifically with regards to Plan Principle 2: Resilient and Diverse Economy, as the work of the GJ Chamber is directly related to each of the four action items within the principle.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

The funding requested is for the Young Entrepreneurs Academy (YEA!), a program for middle and high school students to develop the tools to start their own businesses. This program not only provides students with first-hand entrepreneurial experience, but also teaches students the soft-skills that are often lacking in the current workforce, and that employers are searching for in qualified candidates. Each year between 10 and 14 small businesses are created by these students and several of those enterprises are still operating three years later. Three of our past participants are contracting with local manufacturing companies, including Pro Safe Linens and Turtle Tracks, to produce their products.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Young Entrepreneurs Academy is mostly volunteer driven but funds are needed to cover the franchise costs annually along with various hard costs of conducting the class over 28 weeks. The bulk of the funding received does go back to the students in the form of startup grants to assist them with launching their businesses. A representative of the City is invited to sit on the panel to determine how the funding is distributed.



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: HopeWest

Date of Request: July 07, 2021

Organization Address: 3090 North 12th Street Unit B

Contact Name: Deb Horwitz

Contact Phone #: 970-257-2365

Contact Email: dhorwitz@hopeWestco.org

USE OF FUNDS

Type of Request:

☐ Capital Funding

☐ Operations

☒ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$5,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$5,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? _____

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

Through creativity, volunteers, and philanthropy, we profoundly change the experiences of aging, illness, and grief--one family at a time. Aligning with the City's collective identity HopeWest has grown over the last 28 years because of the incredible support from our community. Grand Valley residents have strongly identified with HopeWest's vision focusing on comfort, choice, and dignity for those living with a serious illness and compassionate support for families, caregivers, and friends. We provide grief support and education to children, teens, and adults regardless of how the loss occurred. Our HopeWest Kids program is fully funded by philanthropy.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Ranked by the GJEP as the 12th largest employer in the Grand Valley with over 432 employees and 1100 volunteers and was recently recognized in the top 25% of Best Places to Work in Healthcare. Daily, we care for almost 500 hospice patients in Mesa County, most of which are in Grand Junction. We also offer 3 Palliative care programs and grief counseling for adults, children, and teens at little or no cost. HopeWest does not turn anyone away for inability to pay. Annually we need to raise more than 3 million dollars to support these much-needed programs supporting and caring for fellow community members.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

We are requesting a \$5,000 sponsorship for the 2022 Calcutta for a Cause Golf Tournament supporting HopeWest Kids. Held in the fall at Tiara Rado golf course, this tournament raises significant funds (over \$70,000 net) for HopeWest Kids while providing the City with increased revenue from two days of golf, cart rentals, and prizes of shop credit. All funds raised go directly to support HopeWest Kids programming such as Camp Good Grief, equine therapy, Teen retreat, school grief groups, and Beyond Why- a suicide support group. These programs and more are fully funded by philanthropy. HopeWest continually strives to create specialized programs that meet the unique needs articulated by our community.



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: HopeWest

Date of Request: 7/13/2021

Organization Address: 3090 N 12th Unit B

Contact Name: Deb Horwitz

Contact Phone #: (970) 257-2365

Contact Email: DHorwitz@HopeWestCO.org

USE OF FUNDS

Type of Request:

☐ Capital Funding

☐ Operations

☒ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ 5000

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ 5000

If this is a capital request, can it be phased over two or more years (if yes, how many years)? _____

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? **How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?**

Through creativity, volunteerism, and philanthropy, we profoundly change the experience of aging, illness, and grief--one family at a time. Aligning with the City's Resilience and Diverse Economy, HopeWest is bringing new and innovative programs along with the commensurate infrastructure to meet a wide array of needs as those in our community age. In 2017, HopeWest Board of Directors knew expansion was on the horizon, addressing the need to create a hub for care and services for our elderly residents. The Center for Living your Best, the newly renovated 80,000sf building at 2754 Compass Drive, will house programming to create a continuum of care, including socialization, general wellness, palliative care, and hospice. The building is also the primary location for our HopeWest care teams.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Grand Junction knows HopeWest for its unparalleled patient and family Hospice and Palliative care. With the renovated building and the addition of new programs, we will transform our future as an organization and as a community. This innovative project will change the way individuals and families adapt to the challenges presented in the last chapters of our lives. Understanding the concerns we all face as we age, HopeWest will provide a spectrum of care for including

medical and support services. We anticipate adding significantly to our current employee base of 370 staff in Grand Junction.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

We are requesting a \$5,000 sponsorship for our 2022 Gala held at Two Rivers Convention Center. This event raises critical operational funds necessary for HopeWest to maintain an exceptional level of care despite reduced insurance reimbursement rates. Because of our generous community, HopeWest can expand programming, increase jobs, collaborate with community partners, and implement new innovative ideas to enrich the lives of others.



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at ldinal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Museums of Western Colorado

Date of Request: June 29, 2021

Organization Address: 462 Ute Avenue

Contact Name: Kaia Michaelis

Contact Phone #: 970-242-0971

Contact Email: kmichaelis@westcomuseum.or

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$15,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$10,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? N/A

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The Museums of Western Colorado inspires and connects our community by championing the scientific and cultural heritage of the Colorado Plateau. The Museum of the West promotes the history of the region through exhibitions, education, and outreach in our community. Our mission aligns with the One Grand Junction Comprehensive Plan as we are one of the amenities within the city. We add to the quality of life, we explore the history of the area, including agricultural roots and cultural influences, and contribute to lifelong learning in the community. We help visitors and residents learn about local history. We are a key component in preserving the history of Grand Junction, and sharing a sense of place.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

The Museum of the West is a gateway for visitors and residents to learn about our unique heritage. Through exhibitions - both at the museum and online - and programs (including school tours, lectures, walking tours, and special opportunities to engage with history), we help our community develop a stronger sense of place. We connect our community to each other, and to the history of this great valley. We've also done some intensive studies to determine that as a whole, the Museums of Western Colorado contributes more than \$16 million in economic impact to our local community.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

We propose Grand Junction provide support to our programs and operations. Funding will help support marketing initiatives, bringing visitors to Grand Junction to visit the museum, and will also support operations. We are continuing to refine our programs, but are also working intensively to curate and install new exhibitions in the Museum of the West, making the content more relevant to our community and to visitors. We also continue to provide an increasing stable of online resources, helping teachers, students, and researchers learn more about Grand Junction history. In the coming year, we will also be making our





2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: One Riverfront

Date of Request: June 28, 2021

Organization Address: PO Box 2477, GJ, CO 81502

Contact Name: Michele Rohrbach

Contact Phone #: 9706834333

Contact Email: Michele.Rohrbach@mesaccount

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$17,977.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$17,977.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? N/A

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

See attached

If approved, how will the use of funds positively impact our community or improve economic development within our community?

See attached

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

See attached

[What is the purpose/mission of your organization? How does your mission align with the City's One Grand Junction Comprehensive Plan?](#)

One Riverfront has been actively participating in a county-wide Riverfront Project of creating trails and open space near the Colorado River since 1987. We continue to work with our government partners and elected officials on this vision. Our partnerships have allowed the Riverfront Project to become a great multi-community connector and travel artery through the county. One Riverfront thanks the City of Grand Junction for their ongoing leadership and support of the Riverfront Project, One Riverfront, since its founding in 1987.

The One Riverfront Project supports Mesa County residents who have the goal of healthy lifestyles and a high quality of life. One Riverfront sees this project as an economic boost to the area, because the trails provide a green alternative to traditional transportation for commuting, as well as providing recreation and fitness. River projects are important and beneficial because they improve recreation, habitat development, and enhanced water quality and quantity to the growing valley population and infrastructure. Visitors, tourists and businesses that might relocate to the Grand Valley can see the value the Riverfront Project brings to the community. During COVID-19, it became especially evident that outdoor amenities such as the river corridor trails and facilities were heavily utilized and valued as resources by the community. The number of visitors to Las Colonias and the river parks and trails have markedly increased as our citizens and visitors seek healthy and safe outdoor activities.

[If approved, how will the use of funds positively impact our community or improve economic development within our community?](#)

The City's shared investment, along with the other Grand Valley municipalities, has enabled the sustainability of One Riverfront as an advisory board. It has effectively served to leverage nearly \$22M+ in GOCO funds for One Riverfront trails, and over \$1,802,979 individual and corporate donations which have gone to support trail building, maintenance, and development of parks such as Las Colonias and Lunch Loops trail system. In 2019, the Riverfront Foundation disbursed \$90,000 of privately raised funds for the following city projects: the Monument Road Connection, Las Colonias Recreational Water Feature, and Rio/Inspire Initiative-- Riverside Park. One Riverfront has also written a letter of support for the 2021 2nd Street Promenade project grant application.

[Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.](#)

The City's modest financial commitment enables One Riverfront to utilize nearly 2,500+ volunteer hours per year and coordinate the development of our riverfront asset in a collaborative fashion across numerous federal, state, local and private partners throughout the Valley.

The One Riverfront office also helps facilitate communication with the public, event coordinators, and others on issues related to the riverfront trail system (closures, events, etc.)

One Riverfront Budget

2022 Budget

A/R

City of Grand Junction	\$ 17,977.00
Fruita	\$ 4,361.00
Mesa County*	\$ -
Palisade	\$ 3,432.00
Total A/R	\$ 25,770.00
Payroll & payroll taxes - one part-time staff	\$ 30,014.00
Bank Service Charges	\$ 60.00
Office Rent	\$ 100.00
Insurance	\$ 2,000.00
Telephone & long distance calling card	\$ 250.00
Postage & meter rental	\$ 1,250.00
Office Supplies	\$ 650.00
Miscellaneous	\$ 500.00
Awards	\$ 250.00
Meetings/Training/Seminars	\$ 750.00
Printing & Photocopying	\$ 2,500.00
Software/Website/Media	\$ 3,000.00
Promotion	\$ 2,000.00
Dues/Memberships/Publications	\$ 423.00
Total Expenses	\$ 43,747.00
	\$ (17,977.00)

*Mesa County stopped funding One Riverfront in 2013. Their share would be \$17,977.



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Riverside Educational Center

Date of Request: July 08, 2021

Organization Address: PO Box 4367

Contact Name: Joy Hudak

Contact Phone #: 970-589-5039

Contact Email: joy@rec4kids.com

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$10,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$1.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? _____

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The Riverside Educational Center provides after-school academic tutoring, educational enrichment, outdoor adventures, parent engagement, and social and emotional support to the youth in our community who need it the most. REC's programs align with the city's One Grand Junction Comprehensive Plan in multiple areas, from increasing education indicators (test scores/graduation rates) to promoting workforce readiness, increasing equitable access to amenities, and addressing the shortage in quality childcare. The Grand Valley has limited after-school options, especially extra-curricular activities without fees or transportation requirements, which are both significant barriers for low-income families.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

As noted in the Plan, Grand Junction's racial and ethnic composition is diversifying, and the Hispanic community is growing rapidly. About half of REC students identify as Hispanic, compared to 17% in the city overall. REC promotes healthy lifestyles by increasing equitable access for all our youth to the wonderful outdoor amenities available in the Grand Valley through collaboration with a wealth of community partners, who help with gear and fees, all of which can be significant barriers to participation in outdoor activities for many low-income families. For many REC students, the opportunity to ride a mountain bike at the Lunch Loops or to raft through the McInnis Canyons NCA is a life-changing experience.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

When the pandemic closed SD51 facilities, REC was displaced from the Riverside School. A donor offered REC temporary space in another building, and this location has proven beneficial for REC operations, and for storing buses, trailers, and outdoor equipment. However, REC is now responsible for insurance, utilities, maintenance, and renovations for the building, resulting in \$20,000 in additional costs, which will increase when REC begins paying rent in July. These expenses represent additional expenses that were previously met by SD51 at the Riverside School. Funding from the City of Grand Junction would address this need, strengthen our work, and enable our staff to continue creating positive change.

REC is expanding significantly in terms of the number of students served and the expenses of running our programming. During the 2020-21 school year, 517 students enrolled in REC programming at 11 sites.

In this challenging year, REC was still able to put the funding, resources, and staff in place to expand into four new elementary schools for the 2021-2022 school year, allowing us to reach and support as many as 700 students. While REC is proud of our response to the COVID-19 pandemic, we still face a major challenge in displacement from our previous building.

REC's after-school and educational enrichment programming is proven and highly-regarded, recognized both locally and statewide. REC provides many supports to students, but among the most important for our middle and high-school participants is the supervised, safe space in which the after-school hours become productive rather than risky. Everything REC does is to benefit kids. We appreciate the local support of the city of Grand Junction.



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Special Olympics Colorado

Date of Request: July 20, 2021

Organization Address: 12450 E. Arapahoe Rd., Suite C

Contact Name: Susan Foege

Contact Phone #: 7203593116

Contact Email: sf@specialolympicsco.org

USE OF FUNDS

Type of Request:

☐ Capital Funding

☐ Operations

☐ Special Event

☒ In Lieu of City Fees

2022 Funding Request: \$ \$6,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$1.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? _____

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The mission of Special Olympics is to provide year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in a sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

If approved, we will use the funds to cover the costs of Special Olympics events and practices for teams that participate in Grand Junction. Our teams would then be able to focus on training athletes to be able to compete to the best of their ability and show the community of Grand Junction what Special Olympics athletes CAN do!

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

For the past many years, the State Summer Games for Special Olympics Colorado has taken place in Grand Junction. This gives athletes on the Western slope the ability to share what is so great about Grand Junction with athletes from all over the state. It also allows many athletes from around the state to experience an overnight event and experience like no other that we provide throughout the year. If the city would be able to help out with some facility costs, it also allows Special Olympics Colorado to use those funds to improve the overall experience for athletes!

July 20, 2021,

Dear Grand Junction City Council Members,

Special Olympics Colorado (SOCO) is thrilled to be in the planning process for our 2022 State Summer Games which we are planning on holding in Grand Junction from June 18 - 20. As you know, State Summer Games brings together Colorado's top athletes performing in track and field, soccer, swimming and powerlifting. More than 1,000 athletes, Unified Partners and coaches will be at the games, along with more than 600 volunteers and thousands of families, supporters, sponsors and community members. After two years off due to COVID, we look forward to be back in action in Grand Junction – and your support will help make that possible!

Special Olympics Colorado provides year-round sports training and athletic competitions, school-based programming and health education, and free preventative health screenings for more than 25,000 individuals living in Colorado with intellectual disabilities (ID). However, SOCO is not just an organization for those with ID. SOCO works to empower individuals of all abilities, promote social inclusion and foster a sense of belonging. By giving them a platform to compete and gain confidence, the athletes of SOCO can become leaders of change, create accepting communities for all students, and combat stereotypes.

SOCO has been honored by the overwhelming support and sponsorship (both cash and in-kind) that we have received from the Grand Junction community. Organizations such as Colorado Mesa University, Hilltop, FCI Constructors, St. Mary's, and the Grand Junction Sentinel, among many others have committed to supporting the Games. We are writing to ask the Grand Junction City Council to be an Official Sponsor of the Summer Games. Once again, in 2022, we are requesting that the City of Grand Junction consider sponsoring the costs for use of Stocker Stadium, the Lincoln Park – Moyer Pool Complex and Suplizio Field (which was an amazing venue for Opening Ceremonies).

As a Summer Games Sponsor, you would be recognized during Opening Ceremonies, at the VIP reception and in the Special Olympics Colorado Annual Report in addition to having your logo included on the volunteer t-shirts, the opportunity to display banners and host an informational booth at Olympic Town.

Additionally, we would be thrilled for you to be our guest at this year's Summer Games. In addition to Opening Ceremonies and competition throughout the weekend, we would love to have you attend our VIP Reception on Friday, June 12 (formal invitation to follow). We hope you will attend the games and have the opportunity to experience first-hand the joy of our athletes.

We appreciate the Grand Junction City Council considering this request and continuing to be champions for people of all abilities. Please let me know if I can provide you with any further information or you have any questions.

Thank you,
Megan Scremin

Megan Scremin
President & CEO
Special Olympics Colorado



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Western Slope Center For Children

Date of Request: July 16, 2021

Organization Address: 2350 G Road

Contact Name: Mistalynn L. Meyeraan

Contact Phone #: 9702453788

Contact Email: mistalynn@wscchildren.org

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$57,500.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$47,500.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? n/a

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The Center for Children promotes healing and justice for children who are victims of violence and sexual abuse while striving to make the community safer through prevention, education, and advocacy. Please see the attachment with the full description of our alignment with One Grand Junction Comprehensive Plan.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Our goal is to work with local children throughout their traumatic experiences so that they can go on to become stronger members of our community. A goal of the Center's is to stop the cycle of abuse. We seek justice for those who have hurt our children and work as a multidisciplinary team with community agencies in a healthy and positive manner to investigate and prosecute abusers, thus removing them from the community. Also, as mentioned in the attachment with additional pages, this funding assists the Center for Children in securing federal grant funding. This line of funding is new money coming into the community, stirring economic diversity within the non-profit sector in Grand Junction.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

The requested money will be used in two ways. \$7,500 for the contracted Sexual Assault Nurse Examiner (SANE) nurse coordinator salary & program and \$50,000 in General Operating.



July 16, 2021

City of Grand Junction
Financial Operations and City Council



Dear Grand Junction City Council Members,

The Western Slope Center for Children (dba Center for Children) has been a fundamental non-profit in Grand Junction since 1997. On behalf of myself, our esteemed Board of Directors and staff, we respectfully requesting a two-part financial grant of \$57,500 from the City of Grand Junction; 1. \$50,000.00 of general operating support to provide critical, comprehensive, and necessary services for children and families managing the trauma of sexual abuse; 2. \$7,500.00 to provide support for our Sexual Assault Nurse Examiner program nurse coordinator position.

What is the purpose/mission of your organization?

The Center for Children promotes healing and justice for children who are victims of violence and sexual abuse while striving to make the community safer through prevention, education, and advocacy.

Child sexual abuse is horrific, shocking, and utterly incomprehensible. It is a pandemic in our community that often goes unnoticed to the general public. The Center for Children is the single agency that brings together a collaboration of partners to combat this health crisis in Mesa County.

Not only do we assist child abuse victims, unique to our program is the ability to serve sexual abuse cases of all ages - including adults - through our highly specialized Mesa County SANE (sexual assault nurse examiner) medical program.

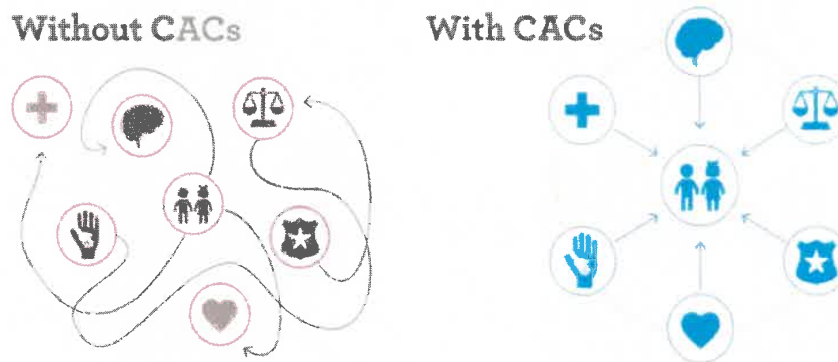
The Center for Children provides a safe and supportive environment for abuse victims; in 2020, the Center served a total of 673 survivors – 349 children and 324 adults. This includes primary victims and their support system, who are considered secondary victims (often siblings and non-offending care givers who are also impacted by trauma).

There are five program areas at the Center for Children – 1. Victim Advocacy, 2. Forensic Interviewing for Children and Delayed or Special Needs Adults, 3. SANE (sexual assault nurse examiner) medical program, 4. Mental Health, and 5. Education and Outreach.





A children's advocacy center (CAC) is a child-focused, facility-based program in which representatives from many disciplines, including law enforcement, child protection, prosecution, mental health, medical and victim advocacy, child advocacy, work together to conduct interviews and make team decisions about investigation, treatment, management and prosecution of child abuse cases.



How does your mission align with the City's 'One Grand Junction' Comprehensive Plan?

After reading the One Grand junction Comprehensive Plan, the Center for Children aligns with two areas - Plan Principle 2: Resilient and Diverse Economy and Plan Principle 10: Safe, Healthy, and Inclusive Community.

Plan Principle 2: Resilient and Diverse Economy:

Economic Diversity – Throughout COVID-19, the Center for Children maintained daily operations as an essential business/non-profit driving economic growth with fairly paid salaried wages and contract work; thus, positively fueling economic development in a niche market. Last year, we conducted a nationwide search for a forensic interviewer, welcoming our newest team member from California in October of 2020.

The Center for Children is proud of the direct impact funding that our grant sources have on our community. To sustain federal government grants, which is the bulk of our funding at 65% of our operating budget, we need to prove that local agencies such as the City of Grand Junction provide local funding support to match a percentage of the federal funding. Federal and State funds are *new money* coming into our community, not circulated funds.

An increase of federal funding and an increase of state general funds does not happen without matching funds from our community partners.





Healthcare – A goal within Principle 2 includes to “participate with community partners, healthcare providers”; the Center for Children is a specialized health care facility that does not discriminate or charge for our services. A person facing the most horrifying trauma of their lives should not worry about accessing medical treatment after a sexual assault. We will assist with transportation, forensic SANE (sexual assault nurse examiner) medical exam performed at the Center and not in the ER, treatment for STI’s and prevention medication and education. Patients then receive follow-up services from our victim advocates for the crucial mental health referral services and victim compensation (if needed).

Plan Principle 10: Safety, Healthy, and Inclusive Community

Public Safety – The Center for Children has an excellent working relationship with the Grand Junction Police Department (GJPD). In 2020, GJPD was involved in 102 of the 280 child forensic interviews regarding open child abuse cases (36%) in Mesa County. Of the 67 sexual assault nurse examinations completed in 2020, GJPD was the highest referring agency to the Center, requesting 31 of the 67 exams conducted (46%).

As mentioned in ‘One Grand Junction’, our community faces unique public safety needs; positioned as a large city in a rural area on I-70, the Center for Children sees a higher propensity for multi-state kidnap victims, multi-state internet child pornography cases, and an increase of drug abuse victims as compared to other areas in Colorado.

Child abuse happens in every neighborhood; however, it too often correlates with families living in poverty. Mesa County has the highest rate of violent crimes per 100,000 population in all Western Colorado and it's twenty-two counties per the Western Colorado County Profiles. Mesa County also ranks 3rd highest rate of child abuse per 1,000 children younger than 18-years. In reviewing the raw data for this research, Mesa County has double the rate of child abuse as compared to the overall average for the State of Colorado. It is known nationally that one in ten children will be sexually abused by their 18th birthday (NCA), with over 22,000 students in School District 51; the Center is here and ready to assist when we are called.

The Center for Children is the only child advocacy center in the 21st Judicial District that can help families from abuse disclosure through judicial justice. So, if not the Center for Children, who would be here to help these victims? Without the Center for Children, other agencies would need to fulfill our role in public safety to assist the District Attorney’s in their prosecution of offenders.

*On July 14, 2021, a Grand Junction man was sentenced to 50-years to life in prison for crimes against children. Grand Junction Police Department (among other partners) utilized the Center for Children in their investigation. The Center helped to remove a violent offender from our streets in Grand Junction.





Public Health – Providing access to medical services is a top priority of the Center for Children's. Doing so at NO CHARGE to the victim will never change, and the reason for fundraising at the Center for Children. Extensive work is being done to support the Hispanic population with translation of services and hiring a bilingual victim advocate. "Equitable access" to healthcare is crucial to all victims, especially in a time of trauma.

Non-Duplication of Services - By creating a multidisciplinary team (MDT) in the community, child victims and their families are not required to visit each agency individually, which is a navigation al nightmare. We fix that problem. We have the investigative team meet the child and their non-offending caregiver (parent, foster parent, grandparent) at the Center for Children. Child victims are not required to visit each agency individually, which is a navigational nightmare. Everyone comes to the child. As it should be.

Regional Service – the definition of what we consider the MDT (multidisciplinary team) is listed in 'One Grand Junction' under Principle 10. The Center holds an MOU, renewed annually, with all investigatory partners regarding expectations and deliverables centered on the care for sexual assault victims in our community.

Prevention – The Center for Children offers the Stewards of Children class free of charge to anyone in the community; in both English and Spanish. The goal is to reduce or remove the risk to other children.

Cultural Competency – the Center for Children operates under a self-guided Cultural Competency and Diversity Plan that is monitored and implemented by the Center's internal Diversity, Equity and Inclusion Committee.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Our goal is to work with the above-mentioned partners to support our local children throughout their traumatic experience so that they can go on to become stronger members of our community. A goal of the Center's is to stop the cycle of abuse. We seek justice for those who have hurt our children and work as a multidisciplinary team with community agencies in a healthy and positive manner to investigate and prosecute abusers, thus removing them from the community.

Also, as previously mentioned, this funding assists the Center for Children in securing federal grant funding. This line of funding is new money coming into the community, stirring economic diversity within the non-profit sector in Grand Junction.





Provide a brief description of your capital project, operations, special event or any City fees that you are requesting to be waived.

The requested money will be used in two ways. \$7,500 for the contracted Sexual Assault Nurse Examiner (SANE) nurse coordinator salary & program and \$50,000 in General Operating.

1) \$7,500 support for the SANE (Sexual Assault Nurse Examiner) Coordinator position. This contract salary is funded through seven partners – The City of Grand Junction, City of Fruita, City of Palisade, Community Hospital, St. Mary's Hospital, Colorado Mesa University, and the Center for Children. This nurse practitioner position is vital to the success of the Mesa County SANE Program. They work directly with 9-1-1 dispatch and local law enforcement to schedule and perform the sexual assault exams, 24/7. The program not only serves the child victims, but also sexually assaulted victims of *any* age. They manage the 6 other contract nurses and maintain the highest level of service for the Grand Junction Police Department.

2) \$50,000 is requested to support general operating expenses. City of Grand Junction funds will go to our unrestricted general operating budget to pay for items such as utilities, supplies for the prevention and education programs, direct victim service's needs, salary support, and basic day-to-day operational needs.

Thank you for the considering the Center for Children's funding request for 2022. Please do not hesitate to ask for further information or if you are interested in a tour of the Center, please contact me at (970) 245-3788 or by email at mistalynn@centerforchildrencac.org.

The staff and Board of Directors at the Center for Children have greatly appreciated the support we have received from the City of Grand Junction over the years and look forward to a continued partnership.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mistalynn L. Meyeraan".

Mistalynn L. Meyeraan
Executive Director
Center for Children
2350 G Road, Grand Junction, CO 81505
(970) 245-3788
mistalynn@centerforchildrencac.org
www.centerforchildrencac.org





2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Caprock Academy

Date of Request: July 16, 2021

Organization Address: 714 24 1/2 Road

Contact Name: Samantha Morgan

Contact Phone #: 9702431771

Contact Email: s.morgan@caprockacademy.org

USE OF FUNDS

Type of Request:

☒ Capital Funding

☐ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$8,300.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$1,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? No

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

At Caprock Academy, our vision is strengthening the community through the involvement of parents, educators and community leaders working together to provide an environment that fosters academic excellence and develops strong character in our students. We shape global citizens who set life goals and practice lives of service and virtue. Caprock Academy is a K-12 Tuition-free Public Charter school in Grand Junction. We align with the comprehensive plan in the areas of Principles 1,2,3, 7,8 & 9. Please see attachment for the narrative of how our mission aligns and supports the City's One Grand Junction Comprehensive Plan.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Creating our gathering space for approximately 900 students, 130 staff and parents will positively impact the Grand Junction community by re-establishing our school community feel and provide opportunities for families to get to know each other. This is how a sense of community is created that will then lead to more connections to the larger community. Caprock would improve the economic development of our community by being an option for parents as a public school of choice offering classical education for Kindergarten through twelfth grade. As the city recruits new businesses and new people having great educational options is key.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Last year, Caprock Academy completed Phase II of our New Building Project and started on the New Playground Project. As we designed the new playground, we incorporated several design features and multiple areas for students and families. This grant request is directly for our new grass field which is where we will have a gathering place once again. The students are thrilled with the new play equipment, basketball hoops and tetherballs. We have planted trees and installed the irrigation lines for the grass field to be finalized. It will be the gathering place we have not had for over two years.

At Caprock Academy, our vision is strengthening the community through the involvement of parents, educators and community leaders working together to provide an environment that fosters academic excellence and develops strong character in our students. We shape global citizens who set life goals and practice lives of service and virtue. Caprock Academy is a K-12 Tuition-free **Public** Charter school in Grand Junction. We are not linked to School District 51, rather our charter authorizer is the Colorado Charter School Institute located in Denver. This means that monies collected or awarded to School District 51 are not shared with our school. Our school started in 2007; we have nine graduating classes with a 100% graduation rate. Among other things, we teach character development and infuse community service opportunities for the students to participate in. We are a classical education school and teach art, music and Latin to all students. Our vision aligns with the City of Grand Junction Comprehensive plan in several ways.

Plan Principle 1: Collective identity. As a classical education school, our curriculum exposes students to cultures from across the globe and across time. As we learn, we also appreciate our own current culture. As a school, we teach character development and create citizens who are engaged in their community. All students are asked to volunteer for community service projects on our campus and beyond. Further, we hold events on campus that celebrate our current culture with our annual Fall Festival, outdoor movie nights, and several concerts and plays that help define our cultural identity.

Plan Principle 2: Resilient and Diverse Economy. Caprock is the only public charter classical education school which is an option that people from metropolitan cities seek out. As the City does its part to attract businesses and talent, Caprock Academy, as a school of choice option, can help solidify their choices to relocate here.

2.1. b. Employment base. Caprock employs 130 people and has been in operation for fourteen years. We have continued to expand our school and have employed PhD level educators.

2.2. b. Child care: Caprock has opened an on-site child care to accommodate working parents of Kindergarten through Fifth grade students.

2.2. e. Education. While this refers to ways to support District 51 on workforce readiness, at Caprock, we work on workplace readiness and college readiness for our graduates.

2.4. a and b. Caprock Academy teaches art, music, and Latin to all students thereby exposing them to arts and culture and aligns with the 2017 Strategic Cultural Plan as well. Caprock provides Volunteer Race Marshalls for the Tour of the Moon and Tour de Vineyards bike sportives put on by Roll Massif. These events continue to bring in tourism and highlight the wonderful biking opportunities to locals as well.

Plan Principle 3: Responsible and Managed Growth. Housing and Services. At Caprock, we have expanded our enrollment every year as we accommodate more families choosing classical education. Our high school will continue to grow until we reach maximum capacity. As a school without sidewalks, we participate in Adopt-A-Street so that every road that leads to Caprock is cleaned systematically by our students, parents, and staff.

Plan Principle 7: Great Places and Recreation.

7.3. Building community on our campus is paramount for us and it begins with events that bring people together. For the last two years, during the construction of our new building, the existing playground and courtyard were demolished which meant we had no easily accessible place to gather our whole school. For us, a great place to restore our community building will be the new grass field in the playground. Prior to the pandemic, Caprock partnered with The Main Street Gallery to exhibit the artwork of 75 First grade students on a First Friday Art Walk.

At Caprock we intentionally seek these opportunities and develop community partnerships with other local organizations. For example, Rocky Mountain PBS hosts its annual Kids Fun Fest with booths and events for kids. After providing staff and students for their character costumes and providing extra support for the RMPBS staff, we have created a successful partnership. When the pandemic hit and an in-person event was not possible, Caprock hosted the RMPBS Kids Summer Fun Box event, being a sponsor, providing the facility space to store the inventory for the boxes and providing volunteers to fill the boxes and help with the drive through event including more students in RMPBS Character costumes.

Additionally, we have offered the use of our facility for Flu Shot Clinics and are scheduling the Blood Mobile to come to our campus throughout the year.

Plan Principle 8: Resource Stewardship.

8.2. c and d. Each year, our Third grade students take a field trip to the Mesa County Solid Waste Facility and Composting Facility to educate them about waste management, recycling, and composting.

8.5. c. We have planted new trees in our new playground area.

Plan Principle 9: Quality Education and Facilities. Caprock Academy, as a public school, has a 100% graduation rate, a quality classical education curriculum, supports arts and culture with our curriculum which bolsters Grand Junction's livability and desirability as new people learn about our city. We encourage lifelong learning as is shown with our students and all staff reading designated books over the summer to enhance their lives and to learn from. Although Caprock is not a part of School district 51, we too, as a public school, need adequate facilities, safe walking paths, sidewalks, shared school bond monies and blinking cross walk signage. We steward our resources wisely. We have built our new facility at a cost of approximately \$200 per square foot. We have raised over \$120,000 for this project and thank the Council for their generous grant last year to assist in our campaign.

We are asking for \$8,300 in this grant to hydro-seed and complete our new grass field.



2021 City Council Funding Request

Due Date: August 14, 2020

Email requests to Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1471

2022 Note: Confirmed with Rob Bleiberg that the 2021 project will not happen until 2022. 2021 funds are re-budgeted.

ORGANIZATION INFORMATION

Organization Name: Colorado West Land Trust

Date of Request: August 14, 2020

Organization Address: 1006 Main St.

Contact Name: Rob Bleiberg

Contact Phone #: 970-263-5443

Contact Email: rob@cowestlandtrust.org

USE OF FUNDS

Type of Request:

☒ Capital Funding

☐ Operations

☐ Special Event

☐ In Lieu of City Fees

2021 Funding Request: \$30,000

The economic impact of the COVID-19 Pandemic has and will continue to reduce the City of Grand Junction sales tax revenue. With the temporary closure of many businesses during the months of March, April, and May the tax revenue was significantly reduced, and with the uncertainty of the next six months we have to be conservative in our projections. We project that our tax revenues could be down as much as 20 to 25% in 2020 and we expect the impact to continue into 2021. This tax is the revenue source that funds the contribution to your organization and therefore the amount of funds available in 2021 will be limited. **If you are making another request, we encourage you to request a financial contribution that aligns with the City's reduced revenues as well as a minimum funding amount acceptable. Please complete the minimum funding amount even if it is equal to the funding request.**

If this is a capital request, can it be phased over two or more years? Not more than 2 years

What is the Minimum Funding Amount you can accept for this request? \$30,000

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? Colorado West Land Trust's mission is to protect and enhance agricultural land, wildlife habitat and scenic lands to benefit the community, enrich lives, provide opportunities for outdoor recreation, and ensure our connection to land for generations to come. Since 2012, the Land Trust has worked in close partnership with the City to conserve and enhance land and develop connecting trails and recreational amenities for the public along the Monument Road Corridor. The community goal now is to complete the Monument Trail, with the construction of the final phase that will connect the Lunch Loop Trailhead to S. Camp Road paved path.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Funding from the City is critical at this time to advance a significant public infrastructure project that is a multi-million dollar economic stimulus effort in its own right and upon completion will improve quality of life and trail connectivity, thereby making Grand Junction a more desirable place for residents and relocating newcomers as well. Funding from Grand Junction will be used to get Phase II of the concrete Monument Trail "shovel ready." This entails covering costs for the Bureau of Land Management (BLM) NEPA approval process required for a paved trail across BLM land as well as the purchase of remaining Rights of Way required

on neighboring, privately owned properties. With the trail alignment secured and approved, the Land Trust, in partnership with the City, will be able to secure the estimated \$2M+ for trail construction from GOCO and other funders that the Land Trust has identified.

Protecting, enhancing, and expanding the open space and trail network along Monument Road is especially important in this time of pandemic and economic upheaval. During the pandemic, record numbers of residents and visitors used the Lunch Loop trail system and explored the new paved Monument Trail. For residents, the City's beautiful trail system provided a critical outlet for physical and mental health. For visitors, many of whom are increasingly able to work remotely, the world-class trail system in our backyard has convinced a considerable number to take the plunge and make Grand Junction their home. Realtors are reporting record sales and attributing significant market activity to home buyers drawn by our recreational amenities.

The Land Trust will use City funding to further enhance and connect the Monument Road Corridor as a premier recreation destination which will:

- Complement the City's development of the Los Colonias business park and support GJEP and others working to attract new businesses and residents.
- Support City and County multi-modal transportation plans (as noted in the 2045 Regional Transportation Plan) by connecting neighborhoods in the Redlands to the Lunch Loop trails and providing a bike-friendly link for commuters traveling the Monument Road corridor to downtown, the Riverfront Trail, Los Colonias, and other destinations.
- Complement the City's Parks and Recreation and Open Space Master Plan
- Expand the carrying capacity of the extremely popular Lunch Loop trail network by creating new access points, reducing the need for additional parking lots by making it safer and easier to ride to the trails from downtown and neighborhoods.

This capital expenditure is critical at this time to ensure that the next phase of the Monument Trail is ready for construction. With all surveys complete and rights of way attained, this project will be competitive for application to potential funders. Many of these construction funds come from outside the community and flow to local contractors and their employees, representing an infusion of capital that then circulates through our economy. This type of infrastructure project would provide a multi-million dollar shot in the arm to the local economy that will help our community rebound from Covid-19. An example for this can be seen in the recently completed first phase of the Monument Road Trail, connecting Lunch Loop to the Riverfront Trail, a \$2.4M+ project completed by a local contractor with considerable funding from outside the Grand Valley.

Outdoor recreation is a financial driver that the City and GJEP have identified as a cornerstone for economic development. According to a 2018 CMU study, the Lunch Loop trailhead alone annually contributes \$8M to our local economy, supporting over 100 jobs. Not captured in this number is the invaluable contributions that the trails along Monument Road provide to our quality of life, public health, community pride, and attractiveness as a new home for business owners, tele-commuters, and retirees.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Since 2012, Colorado West Land Trust has acquired land and rights of way for the proposed paved Monument Trail that connects the Colorado Riverfront Trail to the S. Camp Road paved shared use path. This vision includes the creation of a 10-mile off road route, dubbed the Redlands Loop, connecting the Monument Trail to the existing paths along South Camp Road, the Redlands Parkway, Connected Lakes, and the Riverfront Trail.

With the first phase of this trail completed in December of 2019, linking the Riverfront Trail to the Lunch Loop Trailhead, the City and the Land Trust are now moving forward with phase 2. City staff have designed a trail alignment along No Thoroughfare Wash that will take trail users from the Lunch Loop Trailhead to the S. Camp Road shared use path and that will rival paved trails throughout the State. This next phase of the Monument Trail

will be critical in connecting people of all ages and abilities to nature and our surrounding scenic landscapes as well as provide additional access points to the existing Lunch Loop trail system.

The largest required land for this trail alignment is currently being acquired by Colorado West Land Trust, with City support. Remaining sections of right of way along neighboring BLM lands will require extensive surveying including plant, cultural, and paleontological surveys for the section of trail that traverse this federally owned parcel. Other required rights of way will support short sections essential for completing the project.



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Grand Junction Housing Authority

Date of Request: July 15, 2021

Organization Address: 8 Foresight Circle

Contact Name: Scott Aker

Contact Phone #: 970.208.9522

Contact Email: saker@gjha.org

USE OF FUNDS

Type of Request:

☒ **Capital Funding**

☐ **Operations**

☐ **Special Event**

☐ **In Lieu of City Fees**

2022 Funding Request: \$ \$390,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$300,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? Yes - 2 years

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The Grand Junction Housing Authority helps people when they are most vulnerable to regain their footing, and together we strengthen the community. GJHA fulfills this mission through the development and management of affordable housing communities, the administration of a variety of housing vouchers and the provision of supportive services. Delivering quality, safe, stable housing and meaningful supports through a variety of community partnerships aligns with several of the Comprehensive Plan's Principles, including but not limited to, a Resilient and Diverse Economy, Responsible and Managed Growth, Strong Neighborhoods and Housing Choices, Resource Stewardship and Safe, Health and Inclusive Community.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Developing affordable housing in a financially-sustainable manner requires multiple funding partners and always local financial support. The City's financial commitment to the next GJHA development will help assure more quality, affordable housing in the community. This housing helps businesses attract and retain employees. It gives individuals and families the ability to stretch limited resources further and to mitigate economic and social stressors. It helps the community address a critical need to reduce homelessness and its impacts.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

The funds requested herein will help GJHA finance the development of approximately 70 affordable apartment homes within the city limits. The funds would be used as follows: 1) \$300,000 to pay for city development impact fees; and 2) \$90,000 for pre-development architectural and engineering fees.



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Habitat for Humanity of Mesa County

Date of Request: July 13, 2021

Organization Address: PO Box 4947, Grand Junction, CO 81

Contact Name: Laurel Cole

Contact Phone #: 970-234-0423

Contact Email: lcole@hfhmesa.org

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$10,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$5,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? N/A

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

Habitat for Humanity of Mesa County's (Habitat) mission is to construct simple, affordable, and decent housing in partnership with families, volunteers, and the community for God's people in need. Our mission directly aligns with the City's One Grand Junction Comprehensive Plan Principle 5: Strong Neighborhoods and Housing Choices as we build affordable homes for families that are income stable but would not qualify for a traditional loan. Habitat reduces the cost of housing in a variety of ways, including the use of volunteers to reduce labor costs and support from the community in the form of donations and grants. The comprehensive plan describes developing a targeted housing...(see attached)

If approved, how will the use of funds positively impact our community or improve economic development within our community?

2. If approved, the funds will positively impact our community by helping to reduce the cost to build Habitat homes in Grand Junction. Over the past six months, the cost to purchase a home has increased substantially. The increased cost to purchase homes in the city has also impacted the rental market, making it difficult to secure housing for Grand Junction residents. Habitat continues to work to build affordable homes for residents, with the goal of building 4 new affordable homes for future homeowners each year. The addition of affordable housing in the city helps reduce the impacted market while providing the opportunity of homeownership to residents that otherwise would not be able (see attached)...

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

3. Habitat is currently developing 4 homes in the Hoffman Estates Subdivision. The property, owned by Habitat, provides the space and opportunity for the development of affordable housing. With the cost increase of materials, reduced volunteer force and pandemic related delays, Habitat is working to complete homes for the future homeowners that are currently waiting for home dedication. The delay has impacted the future homeowners as they continue to live in unsafe or overcrowded situations. If approved, the funds would be directly applied to building costs of the 2 homes currently underway in the Hoffman Estates Subdivision.

1. Habitat for Humanity of Mesa County's (Habitat) mission is to construct simple, affordable, and decent housing in partnership with families, volunteers, and the community for God's people in need. Our mission directly aligns with the City's One Grand Junction Comprehensive Plan Principle 5: Strong Neighborhoods and Housing Choices as we build affordable homes for families that are income stable but would not qualify for a traditional loan. Habitat reduces the cost of housing in a variety of ways, including the use of volunteers to reduce labor costs and support from the community in the form of donations and grants. The comprehensive plan describes developing a targeted housing strategy to create and incentivize the creation of affordable housing for low-income residents and attainable housing for the city's workforce. With the increased cost of building materials, decline in volunteers due to the pandemic, and delays in available materials, the cost of building a home in Grand Junction is currently higher than just last year. For example, Habitat is in the process of building 2 homes in the Hoffman Estates Subdivision and the cost of materials has increased by \$10,388 for one home and \$7,458 for the second. While Habitat continues to do what is possible to keep the costs low for future homeowners the last year has really increased the cost to build a home.
2. If approved, the funds will positively impact our community by helping to reduce the cost to build Habitat homes in Grand Junction. Over the past six months, the cost to purchase a home has increased substantially. The increased cost to purchase homes in the city has also impacted the rental market, making it difficult to secure housing for Grand Junction residents. Habitat continues to work to build affordable homes for residents, with the goal of building 4 new affordable homes for future homeowners each year. The addition of affordable housing in the city helps reduce the impacted market while providing the opportunity of homeownership to residents that otherwise would not be able to qualify for a home loan. As more affordable housing is added to the city, more people will be able to secure a safe place to live.
3. Habitat is currently developing 4 homes in the Hoffman Estates Subdivision. The property, owned by Habitat, provides the space and opportunity for the development of affordable housing. With the cost increase of materials, reduced volunteer force and pandemic related delays, Habitat is working to complete homes for the future homeowners that are currently waiting for home dedication. The delay has impacted the future homeowners as they continue to live in unsafe or overcrowded situations. If approved, the funds would be directly applied to building costs of the 2 homes currently underway in the Hoffman Estates Subdivision.



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Hilltop Community Resources, Inc. **Date of Request:** 7/12/2021

Organization Address: 1331 Hermosa Avenue, GJ 81506 **Contact Name:** Janet Hollingsworth

Contact Phone #: 970-244-0421

Contact Email: janeth@htop.org

USE OF FUNDS

Type of Request:

☐

Capital Funding

☒

Operations

☐

Special Event

☐

In Lieu of City Fees

2022 Funding Request: \$35,000

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go toward community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

If this is a capital request, can it be phased over two or more years? operations request

What is the Minimum Funding Amount you can accept for this request? \$12,000 (any funding would be appreciated)

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

Hilltop's mission, People First - Making a difference one individual at a time, is reflected everyday through an array of programs and services that cover the lifespan. Through unparalleled collaborations, Hilltop touches the community on several levels by serving individuals and families, partnering with agencies, and finding innovative solutions. Hilltop's goal is to fulfill its mission every day through its diverse programs. By collaborating with numerous community partners, Hilltop is not only dedicated to serving others, but also working with local communities, program participants, and other service providers to identify barriers to success. By recognizing obstacles and working to design a seamless system of care, Hilltop is continually evaluating the services it provides in order to be both efficient and effective while making a positive difference every day.

Hilltop's mission of People First aligns with the City's One Grand Junction Comprehensive Plan by focusing on "what the community would like to become and what steps and actions, partnerships, and policies will move the City forward to achieving its vision." Hilltop's Family Resource Center highlights the Collective Identity and Resiliency of the individuals and families we serve - with an outcome of quality of life.

Hilltop's current strategic plan was created with the knowledge that as the organization celebrates 70 years of service, we will continue to do what we have done for all of those years-evolve and adjust to meet community needs, keep focused on the issues affecting those that seek our services, and ensure organizational sustainability in our ever-changing world.

Hilltop received the Family Resource Center designation from the Colorado Family Resource Center Association in 2016 and is committed to abide by and practice the Family Support Principles and Premises. These principles and premises align with Hilltop's "People First" philosophy and include the belief in and practice of family-centered solutions; where families are empowered to take action to improve their wellbeing, families and staff work together in relationships based on equality and respect, and programs offered are flexible, culturally sensitive and continually responsive to emerging family and community issues. Most significantly, Hilltop was able to bring many programs and services under one roof in an integrated fashion. Now, individuals and families can visit a single location to receive a wide array of services. Hilltop's Family Resource Center operates in the downtown area at 1129 Colorado Avenue.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Hilltop is seeking funding from the City of Grand Junction to support services at the Family Resource Center. Hilltop is given the privilege to work with individuals during some of their most trying times. We take seriously our role in making every life we touch better. We are proud of our trusted reputation and that we have developed and look forward to many more decades of being there to make a difference.

Hilltop's Family Resource Center provides a wide range of support and services for individuals and families.

- information on prenatal care including nutrition, stress management, smoking cessation, and early childhood development
- individual home visits support family well-being and teach effective parent/child interaction
- screenings to help identify developmental, health, vision, and hearing issues
- car seat safety checks
- mentoring services match youth with positive role models
- referrals to health care services including medical, dental, and mental health
- domestic violence and sexual assault services including safehouse and 24-hour crisis line
- empowering older adults with disabilities and caregivers navigate care options
- SNAP (Supplemental Nutrition Assistance Program formerly known as Food Stamps) enrollment
- comprehensive fatherhood services and support

Housing these services under one roof allows staff to immediately connect families to other services they may need. Hilltop's Family Resource Center serves 3,500 unduplicated participants annually. 32% of participants identify as Hispanic, and 63% participants identify as White and 5% as Other. 95% of participants served at Hilltop's Family Resource Center are in the very low-moderate income range.

Hilltop staff work in partnership with families to develop goals that match their individual strengths and needs. From the point of initial engagement through more intensive case management, staff assist parents and families to develop skills and achieve targeted milestones. At the heart of all Hilltop Family Resource Center services, staff employ the Strengthening Families approach to promote the Five Protective Factors.

The Protective Factors include: Parental Resilience, Social Connections, Concrete Support in Times of Need, Knowledge of Parenting and Child Development, and Social and Emotional Competence of Children. Hilltop's innovative approach challenges the pattern of social isolation and the negative family environment that leads to child abuse and neglect and other risky behaviors by helping families re-build natural supports and reach a higher level of self-efficacy. Building resilience in parents, children and families helps impact long-term success and impacts changes in behavior.

Family Resource Center programs see a myriad of issues related to poverty, addiction, trauma, and behavioral health with participants seeking services. Providing services that are family centered, based on the unique needs of family culture, and focus on reaching families that are experiencing the greatest challenges to opportunity assures that these families have the tools and resources to be resilient, thriving citizens.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Hilltop is requesting operations support funding to enable flexibility to direct funds where they are most needed. Hilltop receives revenue directly associated with specific program services. Hilltop is requesting funding for the day-to-day maintenance and administration of Hilltop's Family Resource Center including office support, utilities, repairs and maintenance, and outreach. Hilltop's Family Resource Center annual budget is \$4.2 million and sources of funding include: State of Colorado grants/contracts, Mesa County Department of Human Services, foundations, fees, special events, and donations.

Hilltop began in 1950 and continues to make a substantial impact in Grand Junction. Hilltop's annual budget is \$37 million of which 71% comes from sources outside Grand Junction. Hilltop has 546 employees with an annual personnel budget of \$23 million – making a positive impact on the social and economic well-being of Grand Junction. Hilltop's staff and leadership were able to pivot and adjust to COVID in order to keep programs and services open and safe. Hilltop was able to meet the challenge with virtual meetings with clients, dropping off arts & crafts projects for families, and just staying in touch.

Hilltop appreciated the generous support from the City of Grand Junction through #GJStrong to assist individuals and families with basic needs and food during COVID.

Client stories:

Home visitation client story: The Parkers were referred to Family First by Mesa County Department of Human Services (DHS) in October of 2019. At the time, they had a 6-week-old daughter who had been removed from their custody. After several weeks working with Family First staff, the Parkers were reunited with their daughter. Since then, they have participated in Parents As Teachers (home visitation) and Mom and Dad's group as well as case management. When COVID hit the community, Mr. Parker lost his job. Hilltop staff assisted them in applying for unemployment, SNAP and LEAP benefits. Even through the hardships of COVID, losing employment, and having DHS involvement, they have continued to stay active and engaged in our programs. DHS closed the case in early December 2020. Mr. Parker recently started a full-time job. The family is continuing to be successful and participate in bi weekly PAT visits. They are truly a family that has set goals and are achieving them.

COVID funding client story: Tom is a single dad of 2 teenage girls, and a private business owner. As a result of COVID, he lost his business and sold all of his equipment to pay his mortgage, utilities and other household expenses. Both his girls were working part-time to assist with their household expenses. After about 7 months of doing this, he finally reached out to Hilltop's Family Resource Center. He has never accepted assistance in his lifetime. He was losing hope, couldn't find a job, and was worried he couldn't put food on the table to feed his family. Hilltop was able to assist him with his mortgage, utilities, and get him connected to SNAP benefits, the Mesa County Workforce Center, and Vocational Rehabilitation. He reached back out to Hilltop's staff and was so grateful and thankful for our support, and for being treated with dignity and respect, throughout the process.



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: HomewardBound of the Grand Valley, Inc. **Date of Request:** July 16, 2021
Organization Address: 562 29 Road **Contact Name:** Jesse Redmond
Contact Phone #: 970-256-9424 **Contact Email:** jredmond@hbqv.org

USE OF FUNDS

Type of Request:

☐ Capital Funding ☒ Operations ☐ Special Event ☐ In Lieu of City Fees

2022 Funding Request: \$ \$50,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$25,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? N/A

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

HomewardBound's mission is "From Surviving to Thriving; Changing the Perception of Homelessness!"

The One Grand Junction Comprehensive Plan's Principle 5: Strong Neighborhoods and Housing Choices calls for the City to "Work cooperatively with Mesa County, the Grand Junction Housing Authority, Catholic Outreach, HomewardBound of the Grand Valley, Karis Inc. and other partners to pursue regional efficiency in all matters related to affordable housing."

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Funds will support operations at HomewardBound, providing emergency shelter for homeless individuals and families. City support includes HomewardBound's continued participation in the Mesa County COVID Response Team, coordinating and planning for any future COVID outbreaks among the homeless population living in the Grand Valley.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Guests arriving at HomewardBound typically are depleted of health, home, purpose and community. HomewardBound is an oasis for these individuals and families. From the moment of arrival, these individuals and families find a physical environment that is safer than living on the streets, and a place where they can access the basics of a bed, meals, clothing, shower and toiletries. Guests instantly are part of a community, where staff work to reduce stress and promote consistency and stability.

Once basic needs are met, shelter guests have access to a myriad of additional services and supports.



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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: HomewardBound of the Grand Valley, Inc. **Date of Request:** July 16, 2021
Organization Address: 562 29 Road, Grand Jct 81504 **Contact Name:** Jesse Redmond
Contact Phone #: 970-256-9424 **Contact Email:** jredmond@hbqv.org

USE OF FUNDS

Type of Request:

☒ **Capital Funding** ☐ **Operations** ☐ **Special Event** ☐ **In Lieu of City Fees**

2022 Funding Request: \$ \$50,000.00

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What is the Minimum Funding Amount you can accept for this request? \$ \$50,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? No

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

HomewardBound's mission is "From Surviving to Thriving; Changing the Perception of Homelessness!"

The One Grand Junction Comprehensive Plan's Principle 5: Strong Neighborhoods and Housing Choices calls for the City to "Work cooperatively with Mesa County, the Grand Junction Housing Authority, Catholic Outreach, HomewardBound of the Grand Valley, Karis Inc. and other partners to pursue regional efficiency in all matters related to affordable housing."

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Funds will support remodel/updates and improvements to the physical layout of HomewardBound's North Avenue Shelter (2853 North Avenue), allowing for greater safety, comfort and efficiency in trauma-informed delivery of emergency shelter and related services for the Grand Valley's vulnerable homeless population.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

HomewardBound must complete numerous updates and improvements to its 20-year-old shelter on North Avenue. While HomewardBound has received funds from the Colorado Division of Housing to cover most cost, remaining expenses include architect fees and improvements to the Day Center area.

Two Day Center area improvements are:

Current fencing around the Day Center is incomplete and anyone, even if not a shelter guest, can access the area. Thus, fencing needs to



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Mesa Developmental Services DBA STR **Date of Request:** July 13, 2021
Organization Address: 790 Wellington Avenue, Grand Junction **Contact Name:** Douglas A. Sorter
Contact Phone #: 970-250-1595 **Contact Email:** dsorter@strivecolorado.org

USE OF FUNDS

Type of Request:

☐ Capital Funding ☒ Operations ☐ Special Event ☐ In Lieu of City Fees

2022 Funding Request: \$ \$50,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$20,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? n/a

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

With the mission to "Support people who strive to meet their full potential," STRIVE annually works with 647 adults and 409 children/families representing the full spectrum of Intellectual/Developmental Disabilities (IDD).

STRIVE aligns with the City's Comprehensive Plan in its efforts to:

- Foster a culture of inclusion and understanding that respects the differences and value of every individual.
- Provide employment/skills training to increase employability of local residents.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

STRIVE proposes to significantly enhance and expand vocational development programs for local adults with IDD, increasing the number of individuals securing and maintaining employment in the community. Via a five-year plan to provide quality skills training, on-the-job work experience, and employment placement, STRIVE will provide 156 individuals (unduplicated) job-related training and supports in the coming 12 months, with a total 252 individuals benefiting in the coming five years (additional details attached).

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Strive provides a breadth of services and supports for individuals with IDD, including:

- Residential/Supported Living Services: group/host homes, other residential settings, and supports for those living on their own.
- Vocational and day programs: job coaching, training, and employment placement.
- Children/family services: diagnostic evaluation and support services for young children with developmental delays.
- Case management, 24-hour nursing, behavioral health clinic, and transportation.

STRiVE Vocational Programs Expansion Plan 2021-2026

Participation in STRiVE vocational programs is open to any adult with Intellectual-Developmental Disabilities (IDD) interested in developing job skills and/or securing employment. The five-year plan for program expansion nearly doubles to 252 the total number of individuals participating through two programs:

- ***Small Group Employment*** provides clients with technical and soft skill training, and work experience at a STRiVE-owned/operated enterprise:
 - Western Colorado Botanical Gardens, public gardens and event venue
 - Uniquely Yours, retail store featuring local products
 - Sweet Beginnings, crafting and selling specialty bath products
 - Sweet Success, production/sale of baked goods
 - Alida's Fruits, producing, marketing and distributing salsas, jams/jellies and a distinctive dried fruit/candy product line
 - Wood Shop, crafting and selling custom yard furniture and games
 - mobile crews, lawn maintenance for local businesses
 - STRiVE administrative offices, reception/administrative services and graphic design.

In these settings, clients develop skills in retail sales, event production/presentation, food service/production, shipping/distribution, yard maintenance, office/administrative support, and/or graphic design. Clients are paid to learn workplace safety, attendance and punctuality, personal hygiene, task completion, problem solving, and effective communication. Individuals' job interests, personal strengths, and technical training/assistance needs are assessed such that clients eventually secure and retain employment. 114 clients currently participate in this program, with 70% likely to indefinitely remain at this level of involvement.

- Upon successful completion of training and mastery of Small Group skills (as outlined above), qualified and interested clients enter ***Supported Community Employment***. Using an evidence-based model that provides support via the one-on-one efforts of a certified job coach, clients are permanently employed with an established business/employer in the community. Participating clients learn to identify employment opportunities and apply/ interview for a position; once a job is secured, the client and job coach together ensure the success of new job orientation and skills training specific to the position. In most cases, over subsequent months, progressively less coach support is needed; eventually, the successful client worker requires check-ins only monthly, and/or when special circumstances arise.

18 STRiVE clients currently participate in this program, working at local stores, restaurants and offices, including Sam's Club, Wendy's and Housing Resources of Western Colorado. The average job tenure of these client workers is ten years, with two-thirds of these workers requiring minimal supports.

Five-year program growth goals:

- **Small Groups Employment:** 24 participants added annually by Year Five = 189 total participants:
 - 114 current participants
 - 75 new participants (15 per year)
- **Supported Community Employment:** 9 participants added annually by Year Five = 63 total participants, based on:
 - 18 current
 - 45 new participants (9 per year moving from Supported Community Employment).

It is notable that the biggest challenge to successful delivery of these services is identifying employers that have positions available and are willing to hire STRiVE clients. A vital aspect of the job coach's role is to contact owners and managers of local enterprises on behalf of STRiVE's client workers, who have difficulty securing jobs on their own. By investing in strong partnerships with local employers – similar to those already established with Enstrom Candies, Innovative Textiles, and Eureka! McConnell Science Museum – STRiVE will grow its ability to place client workers and establish reputation as a viable source of willing and productive labor.

Funding is needed to support:

- Site and equipment improvements to increase/maintain accessibility for individuals with a variety of disabilities/physical limitations:
 - Workspace configuration modifications
 - Adaptive equipment
 - Industry-specific equipment/technology for use in training and on-the-job
- Enhanced Small Group Employment participation and successful completion:
 - Increased outreach to non-participating adult clients to raise interest in participating
 - Increased capacity to train and employ clients at in-house enterprises.
- Enhanced Supported Community Employment opportunities, increased participation and successful job retention via:
 - Increased exposure to opportunities for community-based employment as part of the Small Group Employment experience (e.g. field trips/tours, employer presentations)
 - Retention of full-time, certified job coaches to...
 - support fully-integrated client workers in traditional employment positions
 - promote, identify, and create job opportunities for client workers, including work with employers to identify work tasks that can be combined and/or adapted
 - Increased community outreach and education regarding the abilities and value of employees with IDD.

Among STRiVE clients, approximately 40% have the interest and ability to obtain meaningful employment. Preparing these individuals for employment requires an intentional, individualized approach that is time intensive, requiring years in some cases. Once employed, and with proper supports, client workers are consistent, reliable and loyal employees who work with a strong sense of pride and purpose, and often have the opportunity to move from entry-level positions to increase hours/pay and receive employment benefits (e.g. paid vacation, employer-sponsored health care). Integrated community employment further provides clients with increased self-esteem, improved social relatedness, and enhanced sense of purpose and personal accomplishment.



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Mind Springs, Inc

Date of Request: July 16, 2021

Organization Address: 515 28 3/4 Road

Contact Name: Roger Sheffield

Contact Phone #: 970-384-3035

Contact Email: rsheffield@mindspringsfoundation.org

USE OF FUNDS

Type of Request:

☒ **Capital Funding**

☐ **Operations**

☐ **Special Event**

☐ **In Lieu of City Fees**

2022 Funding Request: \$ \$276,809.37

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$22,170.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? 3 years

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

We rebuild lives and inspire hope by providing exceptional mental health and addiction recovery care, strengthening the health and vitality of our communities. We envision health and wellness in our communities. It's a simple vision but creating it takes a lot of hard work and a very talented team. Each time we care for someone, our inspiration to change lives and transform community is renewed. We are dedicated to making mental health care and recovery treatment available and effective, and to letting everyone know that no one is alone in their struggles. In executing our mission and vision, the city of Grand Junction becomes a more vibrant community, providing necessary resources, including housing, to all.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Housing needs come from all sectors of society, but most need is for those who cannot attain affordable housing based on physical and mental health related issues. The Little Bookcliff Apartments (LBA) provide long-term sustainable housing for 21 individuals with severe and persistent mental illness. Without LBA, most (if not all of the residents) would face homelessness. Further community benefits are products of this facility as it reduces the number of individuals that are facing homelessness in our area, and our staff works with supports in stabilizing our residents both medically and psychologically; helping to reduce the overall cost of homelessness, healthcare, food banks, etc. in Grand Junction.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

These funds will support LBA, a section 8 housing facility, with a new fire alarm system \$84,080.37, new kitchens and bathroom amenities, updates for the group therapy and meeting room, \$172,089, and paint and stair updates to the exterior of the facility \$22,170. These are life protection and much needed update projects. With these improvements, pride of 'ownership' is instilled, which furthers the mental wellbeing of our residents and how they go about their daily lives in the Grand Junction community.

Mind Springs Health is proud to present our Little Bookcliff Apartments as a possible recipient for funding. Little Bookcliff Apartments has 19 total units, these are divided into three categories, one bedroom, two bedrooms and handicap. We have 15 one bedrooms with two of these being our handicap rooms located on the ground floor. We have four two bedroom apartments, two upstairs and two down stairs, currently housing 21 individuals. In addition to the residential units the complex is equip with a laundry room and large commons room for group gatherings, educational and skills training. There a gas operated barbeque grill on its own concrete pad for the residents to use.

Little Bookcliff Apartments is centrally located, and within walking distance to many dining facilities, grocery shopping, educational opportunities such as CMU, and one of the area's leading medical facilities as well as their accompanying specialty care facilities. Our community benefits form this service as well, our facility reduces the number of individuals that are facing homelessness in our area, and our staff helps with stabilizing our residents both medically and psychological, helping to reduce the overall cost of healthcare in our area.

Little Bookcliff Apartments provides Section 8 housing (1/3 of expendable income) allowing many individuals that would otherwise face homelessness, find safe and supported shelter. This Support Housing Unit provides an on-site Case Manager two days per week assigned to assist the resident with gaining and maintaining not only their housing but also the other assistance that is offered in our area such as food assistance, medical, vision, dental, transportation, clothing and any other services a resident may need. Additionally the CM offers a group skills building session designed to assist the residents with the basic life skills needed to live independently, once per week in the commons room.

Without Little Bookcliff Apartments many if not all of our residents would most likely be homeless and living on the street, this opportunity for housing provides much needed self-worth increasing ones pride and to live the best life they can. Many of these resident have learned to not only lean on the Staff of the mental health center but each other as well, they organize get gatherings and activities to help engage in their own community family. Many of our residents have been residing at Little Bookcliff for 10+ years, this has helped to foster a family dynamic, creating comfortable and caring environment.



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Karis, Inc.

Date of Request: July 16, 2021

Organization Address: P.O. Box 2837

Contact Name: John Mok-Lamme

Contact Phone #: (970) 234-1810

Contact Email: jmoklamme@karisinc.org

USE OF FUNDS

Type of Request:

☒ **Capital Funding**

☐ **Operations**

☐ **Special Event**

☐ **In Lieu of City Fees**

2022 Funding Request: \$ \$40,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$5,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? 2-3

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

See additional documentation, attached.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

See additional documentation, attached.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

See additional documentation, attached.

What is the purpose/mission of your organization? How does your mission align with the city's One Grand Junction Comprehensive Plan?

Karis' mission is to provide housing and research-based services to homeless youth and individuals in Mesa County to help them move toward self-sufficiency and futures of hope and promise. Our mission aligns with the city's One Grand Junction Comprehensive Plan Principle 5 (Strong Neighborhoods and Housing Choices) by providing a variety of shelter and housing options for homeless youth ages 13-24 in Mesa County and actively striving to eliminate youth homelessness. Our mission also aligns with Plan Principle 10 (Safe, Healthy, and Inclusive Community) by facilitating access to mental and physical health services for homeless youth to promote health and wellness. A summary of our programs and services is below.

The House is our ten-bed basic shelter program for homeless youth ages 13-20. Youth at The House receive safe shelter, comprehensive case management and services for up to 21 days. The House is the only licensed shelter for youth between Denver and Ogden, Utah. **Zoe House** is a transitional house for five youth as well as nine additional apartments for youth ages 18-24 who have been made homeless by intimate partner violence. Residents of Zoe House can stay for up to two years along with their dependents and can receive support from a case manager and youth advocate. **The Street Outreach Program** provides services, support, and appropriate referrals to youth ages 13-24 who are homeless or couch surfing. The SOP maintains a drop-in center on Main Street and staff who work closely with District 51 schools to identify youth who are homeless or at risk. **The Transitional Living Program** provides transitional housing to 11 homeless youth ages 16-22. Youth can stay for up to two years and are provided with case management and services. **Bonnie's House** - Bonnie's House is a five-bedroom permanent supportive housing program for homeless youth and is a voucher-based program. Residents are provided with case management and services. **Laurel House**, our newest program, opened in October 2020 and provides 34 units of permanent supportive housing to the community's most vulnerable homeless youth. Youth at Laurel House also have access to robust supportive services thanks to our community partners Rocky Mountain Health Plans and Mind Springs Health. Finally, our **Wildly Integrated Mental Health Program** provides low-barrier, street-based mental health services to homeless youth.

Karis has a history of helping homeless youth transition to self-sufficiency. Last year, 91% of youth from the House transitioned to safe and stable housing, and 84% were safely and stably housed one year later. In our Street Outreach Program, 85% of youth were stably housed six months after intake. Additionally, youth from the House experienced statistically significant improvements in depression and anxiety at exit and twelve months after exit.

If approved, how will the funds positively impact the community or improve economic development within our community?

We are seeking funding to increase Bonnie's House, our 5-bed permanent supportive housing program, by two beds. Bonnie's House benefits the community by providing supportive housing and comprehensive services to homeless youth in Mesa County. Services at Bonnie's House, and all Karis programs, are designed to help homeless youth reach HOME through four

research-based goals: **H**ousing that is safe and stable, **O**ngoing positive relationships, **M**eaning through education and employment, and **E**motional, physical, and psychological well-being.

This program also positively impacts the community through its return on investment, as the cost of sustaining individuals in homelessness is substantial. According to one study, the annual total fiscal and social costs of homelessness per youth was \$35,790. Fiscal costs (costs to taxpayers) included shelter, welfare, emergency assistance, mental health, and chemical dependency treatment. Social costs included crimes to victims and lost earnings by youth. This means that Bonnie's House currently saves the community an estimated \$1.8 million each year, and with an additional two units will save Mesa County an estimated \$2.5 million each year.

In summary, the project will benefit the community by helping homeless youth transition to self-sufficiency, by saving the community millions of dollars over its lifetime, and by providing 2 new units of low-income housing to a Grand Junction rental market that is stressed; according to an evaluation of the housing market done prior to establishing Laurel House, even with the additional 34 units Laurel House would add to the market, there would still be a need for just under 1,000 more units of affordable, one-bedroom units for individuals making at or below 30% of AMI. Therefore, expanding Bonnie's House by two units will contribute to filling this housing gap.

Provide a brief description of your capital project.

Bonnie's House, a single-family home in a residential neighborhood, has been providing housing to homeless youth in Mesa County since 2017. Karis intends to convert the detached garage on the property into a two-bedroom apartment unit to increase housing for homeless youth in our community. We have recently done a similar project at our Transitional Living Program, and the additional two units will be ready for youth to move in within a month. We estimate the total cost of converting the garage at Bonnie's House into two units of housing to be \$60,000. We are requesting \$40,000 from the City of Grand Junction for the renovation, will fundraise \$10,000, and will contribute the remaining \$10,000 from individual contributions.



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Community Food Bank

Date of Request: July 16, 2021

Organization Address: 476 28 1/2 Rd, GJ, CO 81501

Contact Name: Alisha Wenger

Contact Phone #: 9706400336

Contact Email: alisha@foodbankgj.org

USE OF FUNDS

Type of Request:

☒ **Capital Funding**

☐ **Operations**

☐ **Special Event**

☐ **In Lieu of City Fees**

2022 Funding Request: \$ \$23,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$12,500.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? 2 years

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The mission of the Community Food Bank (CFB) is to provide a short term supply of nutritious food and access to available hunger relief resources to any Mesa County community member experiencing need. This aligns with the One Grand Junction Comprehensive Plan through addressing quality of life of GJ residents - taking care of those struggling to adjust to current economic growth, preventing increased poverty, innovation in the nonprofit sector, and supporting our local agricultural roots/products. For this project in particular, we align with urban reinvestment goals to address underutilized properties through creative strategies to revitalize vacant/blighted properties and improve neighborhood character.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

CFB is in the final stages of a capital campaign to renovate our facility which is in a mixed use industrial/residential area between I70 biz loop & North Ave. These projects improve the streetscape and neighborhood character through investment in a strong community asset in an area often overlooked through reusing an existing building. CFB also supports local businesses and economic development through food procurement from local businesses and farms, increasing SNAP/WIC enrollment (leads to locally purchased groceries), working toward innovative nonprofit program models for food rescue and home deliveries.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Funds will be applied to brighten the neighborhood through exterior improvements to include a professional mural on the warehouse building facing the street to reflect our Western identity and agricultural pride, fencing for a community garden plot to replace a small patch of weedy grass, and to update/improve cooling systems in the hot warehouse structure to ensure proper food and worker/volunteer safety during the summer heat. This would include painting primer on the warehouse, employing a local artist for the mural, working with local fencing companies to install garden fence, and installing either industrial fans or updating current swamp cooler units.



**Community
Food Bank**



**COMMUNITY FOOD BANK
OF GRAND JUNCTION**

ANNUAL REPORT **2020**

Community Coming Together



A YEAR OF UNPRECEDENTED NEED & GROWTH

Letter from the Executive Director

What a time to step into a leadership role here at the Community Food Bank of Grand Junction! With only 60 days on the job before the pandemic hit, it was certainly a challenge to navigate the new position and essentially redesign our entire operations overnight as we experienced double our service volume, transitioned to an outdoor drive-thru pantry model, navigated food supply chain disruptions, and worked hard to keep our staff, volunteers, and clients safe. All of this while moving hundreds of thousands of pounds in and out of a 2,800 sq ft. space, renting a refrigerated truck for cold storage, and simultaneously completing our 3yr strategic plan, capital campaign, new building renovation and move. Phew, what a year!!

While the challenges were intense, I have been incredibly humbled by all the amazing silver linings that emerged along this journey. As someone who was born and raised in the Grand Valley, I have never felt more proud to call a place home. With all of your support, our team didn't even miss a beat -- we launched a new home delivery program, secured a beautiful permanent facility, and continue to innovate creative ways to best serve those in need. I am eternally grateful to everyone who is a part of the CFB family for stepping up to the challenges at hand, and helping our organization emerge from this storm stronger than ever! As we begin to see light at the end of this long tunnel, I am so excited about the current momentum of the Community Food Bank and all the wonderful services we will be able to provide moving forward. On behalf of our clients in need, we cannot thank you enough.

In gratitude,
Alisha Wenger



BOARD PRESIDENT MESSAGE



In June of 2019 I made it a goal during my tenure as Board President to do two things; find an Executive Director replacement and help secure a permanent home for the Community Food Bank. Fortunately, we were able to hire Alisha Wenger for the Executive Director position in time to guide us through the global pandemic. As COVID-19 took hold on our country, stressing resources to the limit, we also saw amazing support from our community. Not only were we able to keep our doors open and meet unprecedented demand, we found and secured financing for our permanent home! The support from our private donors, businesses, and community partners was absolutely jaw dropping. There is no way to express our gratitude and pride for this community.

After months of hard work from our contractor and construction partners, we moved into the new building on 476 28 ½ Rd in November, just in time for our holiday season. The new space allows us to expand our services to meet community needs in an efficient manner. We look forward to inviting the public to come gather and see the new facility as it becomes appropriate. In January 2021, Karen McLean-Wilson took over leadership as our new Board President ready to lead us as we keep moving forward. The Community Food Bank is in the best position it has ever been to meet its mission for years! Hope to see you all soon.

-Peter Kunisch, 2020 Board President

BOARD OF DIRECTORS

- | | | |
|--------------------------------------|----------------------|----------------|
| Karen McLean-Wilson President | Biff Messinger | Dirk Hogue |
| Cole Sjolholm Vice President | Peter Kunisch | Shaheen Sheikh |
| Travis Mullenix Treasurer | Barb Firth | Sara Warzecka |
| Mara Hardy Secretary | Christopher Piquette | |

CFB STAFF

- Alisha Wenger **Executive Director**
Renee Jones **Volunteer Coordinator**
Chelsea Craine **Program Assistant**



MISSION STATEMENT

The mission of the Community Food Bank (CFB) is to provide a short-term supply of nutritious food and access to available hunger-relief resources to any Mesa County community member experiencing need.

VISION STATEMENT

CFB’s vision is that every person in need has access to the nutritious foods and resources they need for their families to thrive while preventing any unnecessary food waste in the Grand Valley.



EQUITY

CFB strives to remove barriers to healthy food access for those in our community who are in need, regardless of their background or economic standing, in a manner that best addresses their individual situation.



ACCEPTANCE

CFB staff, board, and volunteers accept any clients requesting need without questioning their situation, meeting the client where they are at and adjusting our approach as necessary.



SERVICE

CFB is here to serve our community through recusing good food from the waste stream, and providing food access programs to community members in need of a helping hand.



ABUNDANCE

There is more than enough to go around! SO much food goes to waste in our society, but not on our watch. The Grand Valley community is a place of abundance and generosity through and through.



INTEGRITY

CFB has been serving Mesa County since 1978. For over 42 years people have been able to count on us in their time of need.



COLLABORATION

Stronger together! CFB works hard to pool resources and knowledge across agencies and sectors.

CURRENT PROGRAMS



Food Pantry



Home Delivery



Food Rescue



Holiday Program



2020 BY THE NUMBERS



33,000

INDIVIDUALS
SERVED



483,000

POUNDS OF
FOOD DISTRIBUTED
(OVER 240 TONS!)



402,000

MEALS

+80%

INCREASE IN
PROGRAM SERVICE
DEMAND OVER 2019

4,200

HOME DELIVERIES



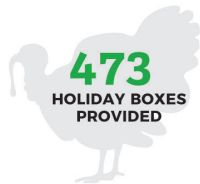
165,000

POUNDS OF
FOOD RESCUED



473

HOLIDAY BOXES
PROVIDED





WHY THIS WORK?

We believe no one should go hungry in the Grand Valley.

HUNGER IN MESA COUNTY

Since COVID-19, 1 in 3 Coloradans are struggling with hunger, not always having enough money for food. Mesa County School District 51 has over 50% Free & Reduced Lunch rates, and Mesa County Accountable Health Communities surveys have found that food is the highest health-related social need among Medicaid/Medicare clients.

WHY NUTRITIOUS FOODS?

Many people struggling with food insecurity are also coping with diet-related illnesses like diabetes, hypertension, and chronic heart disease. Because fresh, whole foods are often expensive, people with limited means often do not have access to nutritious foods that can prevent these illnesses. It benefits everyone, and reduces societal healthcare costs, to work on making these foods more available to everyone!

WHAT DOES HUNGER LOOK LIKE?

Seniors on a fixed income, a single mother making \$12/hr, school teachers with full-time jobs, disabled veterans who can't make ends meet. It looks like stretching food budgets and scraping by on cheap processed food. It looks like having to choose between paying your bills and providing good food for you and your family.



KEEPING FOOD FROM WASTE

40% of the annual US food supply goes to waste and ends up in the landfills.

This comes from many areas - farm production waste, grocery/food service surplus, and at-home kitchen waste. With all this food heading to the landfill, there is plenty to go around for those in need!

As a part of the Feeding America program to reduce food waste, CFB runs 17 routes every week to rescue perfectly good foods from local grocery stores and restaurants and get it right back out to those in need!

Where Our Food Came From in 2020



**We purchase our food from the Food Bank of the Rockies (FBR) and a variety of wholesalers. This number also includes free/donated food rescued and donated free of cost from FBR.

IT TAKES A VALLEY TO FEED OUR NEIGHBORS



HUNGER ALLIANCE

CFB is an integral member of the The Mesa County Hunger Alliance. Together as a community of twenty organizations meeting quarterly -- we are all dedicated to reducing hunger in our valley and working together to share resources and collaborate on solutions. Learn more about the Mesa County Blueprint to End Hunger implementation plan and strategies at: endhungermesaco.org

CSU COMMUNITY ALLIANCE FOR EDUCATION & HUNGER RELIEF

Every season this amazing group grows thousands of pounds of fresh produce for hunger relief in the Grand Valley. In 2020 they donated nearly 10,000lbs of tomatoes, peppers, squash, watermelons and more! We are continuing to work closely together on new nutrition education opportunities at CFB this year.



LOCAL BUSINESS



While we rely heavily on donations and reduced food prices from partners like Food Bank of the Rockies, we try our best to support local Grand Valley businesses and farmers where we can. In 2020 we started working with La Milpa Tortilla Factory to offer locally made, delicious whole wheat tortillas for our clients.

PARTNER AGENCY COLLABORATIONS

Our most notable 2020 collaborations were with Mesa County Meals on Wheels and Riverside Education Center to deliver food boxes directly to the doorsteps of our most vulnerable community members. We also collaborate closely with Mesa County Public Health, Marillac Health, Hilltop Resource Center, and many more!



CFB made a daunting task (feeding up to 100 REC families every week) possible. Those families were able to keep up on other financial obligations, such as utility payments and gas for their vehicles, because of the food assistance you provided to them. The CFB team was a welcoming and positive boost for my delivery staff during a chaotic and stressful time. Thank you!

Riverside Education Center Administration

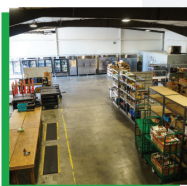
COMMUNITY FOOD BANK OF GRAND VALLEY

6

GROWING TO BETTER FEED OUR COMMUNITY

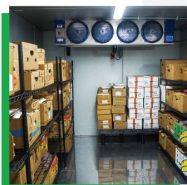
The challenges of COVID-19 meant CFB had to quickly adapt operations and move faster than anticipated to secure a larger facility. Thanks to the generosity of the Grand Valley we were able to expand our capacity and purchase a permanent home to better serve more of our community with the fresh and healthy food they need!"

Shaheen Sheikh, Board Member



SPACE & SAFETY

Our newly purchased and renovated 10,000 sq ft facility is triple the size of our previous location - saving us over \$700 per month in rent costs, and adding an important asset to our organization. We now have enough space to store adequate supplies of dry and fresh goods and operate in a much safer manner!



COLD STORAGE

As our food rescue efforts continue to grow, and as we look to offer more fresh, nutritious food items to those in need, we are thrilled to have ample cold storage space in our new home. In addition to our 13 reach-in and deep freezer units, we are now proud owners of a 10' x 20' walk-in freezer, and converted an old storage room into a large walk-in cooler!



CLIENT EXPERIENCE

Conveniently located in the center of our four highest served zip codes and accessible to main transportation routes, the new CFB facility is a beautiful new space with a large front intake lobby and private offices. This space will greatly enhance our client experience - offering more privacy for on-site service and space for new program offerings.

Thank You to Our Capital Campaign Donors

- Western Colorado Community Foundation
- Lynn Wegener and Karen Combs
- Family of Dave and Mary Wood
- City of Grand Junction Community Development Block Grant Funds
- The Gates Family Foundation
- Bank of the San Juans
- GJ Lions Club
- Bank of Colorado
- Abstract & Title Co.
- The Kunisch Family
- And many more!

LOOKING AHEAD

Thanks to all of our wonderful supporters we are able to use our larger facility space to offer additional programs and resources to our clients.

ON-SITE RESOURCES

With support from the Mesa County Hunger Alliance and funding from the Colorado Health Foundation and Western Colorado Community Foundation, CFB will be able to offer on-site SNAP enrollment and additional information and referral resources for our clients.

CLIENT CHOICE

With more warehouse floor space, and increased cold storage capacity, CFB is able to offer an expanded choice model for our food pantry clients. This means allowing clients to shop through our pantry with allotted quantities based on household size and macronutrients based on the USDA My Plate Guidelines (grains, proteins, fruits, veggies, dairy etc.) This will emphasize the dignity of our clients and encourage smart meal planning!

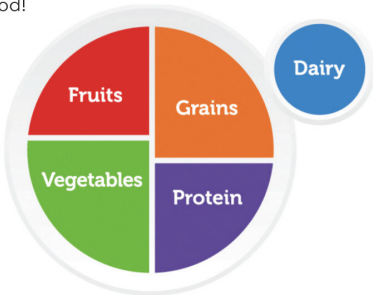


Normalization already happens here. I see the volunteers and staff treating people with the dignity and respect that they deserve - embodying kindness and denying shame. I see a program that acts as more than "just" a food bank."

Sara Warzecka
CFB Board Member

NUTRITION EDUCATION

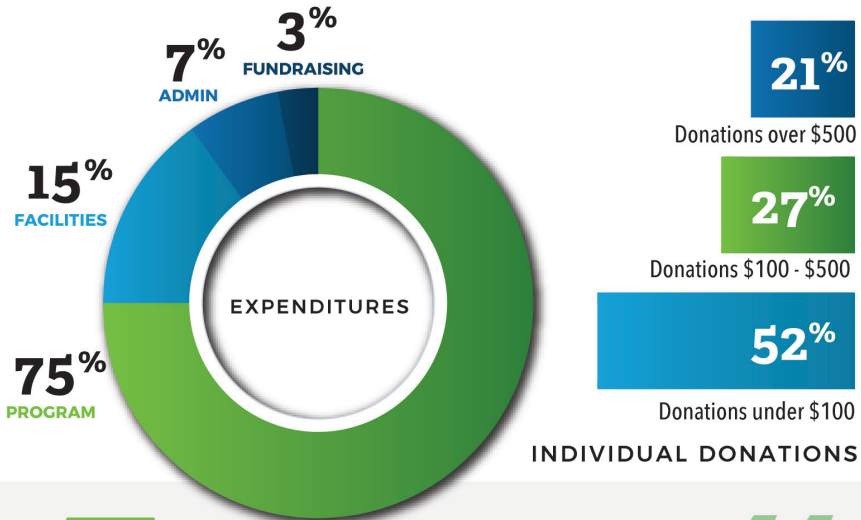
Working closely with the CSU Community Alliance program, and sharing an AmeriCorps service member, we look forward to offering more nutrition education programming during our food pantry hours this year. Once we resume indoor client services this summer, we plan to offer tastings, food prep demonstrations, and workshops to help clients choose and best use nutritious foods offered at CFB. These will be fun and engaging opportunities to interact with our community and create positive experiences around healthy food!



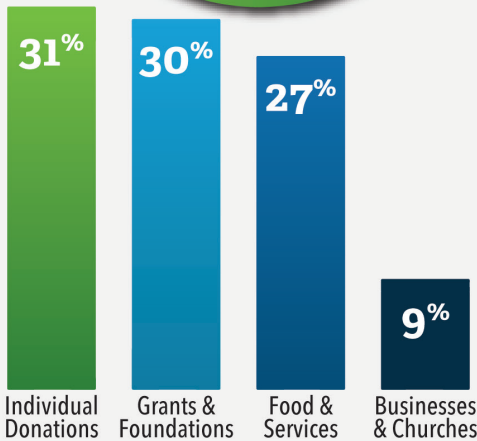
COMMUNITY FOOD BANK OF GRAND JUNCTION



2019- 2020 FINANCIAL SNAPSHOT



DONATIONS



In nine years of volunteering, I have never seen the extraordinary volume of clients the pandemic created. Fortunately, our generous community stepped up with astounding donations which allowed us to adapt and meet the need."

Biff Messinger,
CFB Board Member

**Fiscal Year 6/1/19 - 5/31/20

THANK YOU TO OUR 2019-2020 MAJOR DONORS

- Western Colorado Community Foundation
- Bacon Family Foundation
- #GJStrong Funding
- Dave & Mary Wood Fund
- Sessions Family Foundation
- A.V. Hunter Trust
- Wilson Family Foundation
- Rocky Mountain Health Foundation
- El Pomar Foundation
- Help Colorado Now Fund
- Blueprint to End Hunger Relief
- Mike & Kay Ferris Family Fund
- Alpine Bank
- Horizon Sunrise Rotary Club
- The Christi Reece Group
- United Way of Mesa County And Many More!

THANK YOU 2020 VOLUNTEERS



GOING ABOVE & BEYOND

This past year volunteers from all walks of life and corners of our community showed up in force to help CFB weather the storms of 2020. From long-time volunteers persevering through rapid changes, to volunteers showing up during the shut-down to help keep our higher risk volunteers safe at home, we truly could not have made it through without them!

ADAPTING TO SERVE

Like all of us, CFB volunteers had to adapt quickly to serving in a COVID safe environment. Wearing facemasks in a strenuous warehouse environment; client intake outside in the rain, snow, heat, wildfire smoke; learning home delivery routes; shifting hours and intake protocols throughout the year -- CFB volunteers did it all with a smile to serve our community.



180

ACTIVE VOLUNTEERS



9,000+

VOLUNTEERS HOURS



4.3

EMPLOYEE EQUIVALENT



\$229,000

SAVINGS VALUE



RSVP VOLUNTEERS

Many of our most dedicated and long-time volunteers come to us from RSVP Grand Junction. They were instrumental in recruiting volunteers quickly during the initial COVID19 shut-down to launch our home delivery program. Thank you RSVP volunteers!!



It has been such a pleasure to work with CFB staff and all of our volunteers through this time of growth and coming to the new building. I am grateful that we have such dedicated people to help others in these trying times." - CFB Volunteer





Community Food Bank

“Until COVID hit, we were doing alright. As the year went on, there was less work and it seemed groceries got more expensive... getting food from here has helped a LOT! Thanks to everyone at the Community Food Bank!”
-CFB Client



HOW TO DONATE

If you would like to support our work in Mesa County, donations can be made easily on our website:

www.foodbankgj.org

You may also mail a check to:

Community Food Bank, P.O. Box 3614
Grand Junction, CO 81502



FOOD DRIVE

If you or your organization would like to host a food drive, please visit our website for more information or contact:

info@foodbankgj.org

CONTACT INFO

 (970) 640-0336

 www.foodbankgj.org

 P.O. Box 3614
Grand Junction, CO 81502

 476 28 1/2 Road
Grand Junction, CO 81501

 @foodbankgj  CFBGJ

NO ONE SHOULD GO HUNGRY

Public Food Pantry

Mon, Tue, Thu: 12:30 - 5:30pm*

Home Deliveries

Thu, Fri: By Appointment

Delivery@foodbankgj.org

(970) 640 - 0336 ext. 2

*Closed on federal holidays,
check our website for updates.

PROUD PARTNER





2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Center for Enriched Communication, d.b.
Organization Address: 2708 Patterson Road, Grand Junction
Contact Phone #: 970-243-9539
Date of Request: July 16, 2021
Contact Name: Hali Nurnberg, Executive Director
Contact Email: hali@cecwecare.org

USE OF FUNDS

Type of Request:

☐ Capital Funding ☒ Operations ☐ Special Event ☐ In Lieu of City Fees

2022 Funding Request: \$ \$20,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$5,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? N/A

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

For Grand Junction to address its mental health crises, close disparity gaps, and promote long-term wellbeing, mental health must be connected to community development. The vision of the GJ Comprehensive Plan to invest in equitable access for quality and affordable healthcare aligns closely with the mission of the Counseling & Education Center (CEC). For 40 years CEC has enriched our community by providing professional, effective, and affordable counseling services to families and individuals in need and who otherwise would be unable to access it. CEC's Low-Income Counseling Program (LICP) ensures people, who are underserved/ uninsured/underinsured and below poverty level, get the care they need.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

CEC's services and LICP address key health targets for City of Grand Junction and stabilize individuals impacted by the pandemic. CEC uses an evidence-based evaluation system that measures clinical effectiveness which indicates that CEC counselors exceed industry standards with over 70% of clients reaching their service targets. Expected changes include reduction of symptoms, less familial conflict, fewer abusive relationships, and increased functioning in society (e.g reduced use of crisis services and increased economic productivity.) Additionally, to help meet mental health care workforce shortages, CEC's training program aims to provide the most in-depth supervision of new providers in Grand Junction area

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

CEC's Low Income Counseling Program (LICP) offers affordable mental health counseling to all. While the break-even cost is \$85 per counseling session, many clients in the LICP are seen on a sliding fee scale, averaging \$28 per session. CEC has the ability to bill for services, however, due to state and federal rules, many clients with Medicaid and Medicare are still seen "pro-bono" or for a fraction of the break-even cost. General Operating Funds of \$20,000 supplement this funding gap by providing 350 sessions in the LICP. The average client receives treatment for 10 sessions, meaning funds will provide the entire treatment duration for approximately 35 new, and existing, clients in Grand Junction area.

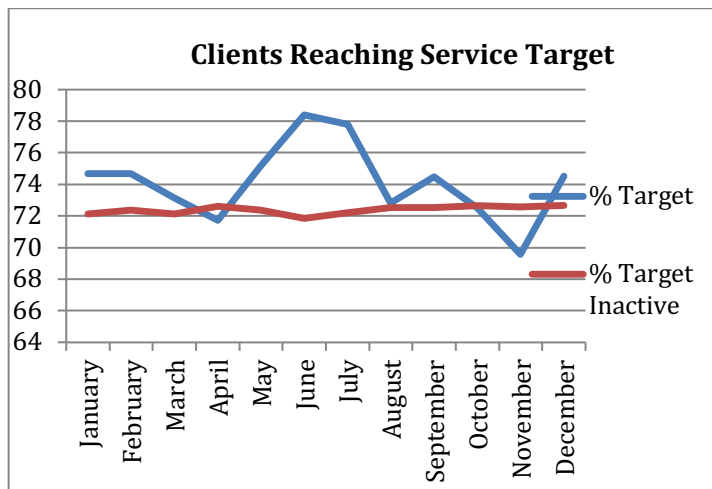


COUNSELING & EDUCATION CENTER
2708 Patterson Road, Grand Junction, CO 81506
Phone: 970-243-9539 Fax: 970-245-7493
Website: www.cecwecare.org

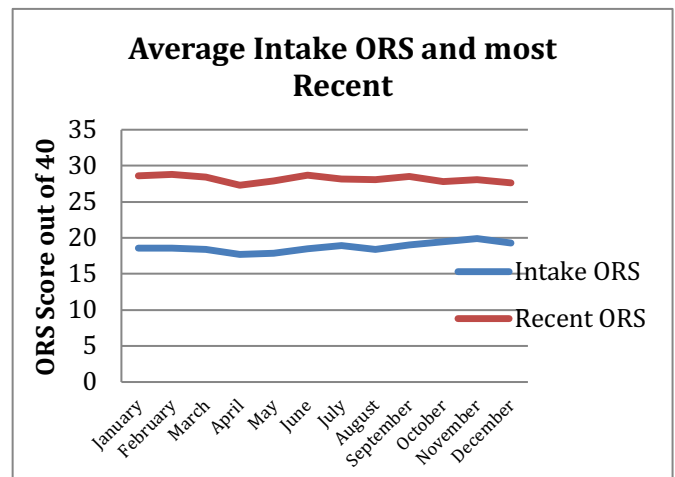
Annual Report Fiscal Year 2020

Demographics and Outcomes

For fiscal year 2020, CEC provided services to 297 individuals for a total of 3,647 counseling sessions. One hundred and twenty-three clients finished with therapy during the year, with our accumulative aggregate for planned termination from services being 35%. With regard to counseling effectiveness, aggregate results are extremely positive. This is diagramed below with data from the Feedback Informed Treatment data system used at CEC with all clients. "ORS" is the "Outcome Rating Scale", which measures client's assessment of positive life outcomes.



Agency trend is steady increase over 70%



Illustrates "before" and "after" counseling

Of those who benefit from CEC's Low-Income Counseling Program, the following is a summary of our service demographics for calendar year 2020:

- 90% of clients are at 175% of poverty or below
- 82% of clients are seen for \$20.00 or less
- 52% are enrolled in Medicaid
- 35% of clients receiving services in 2020 have been victims of, or witnesses to, violence or sexual abuse
- 21% are children
- 79% are adults (15 years and above)
- Female individuals comprise 68% of the client base, and 31% are male.
- Individuals with Grand Junction addresses represent 78% of CEC services.
- The majority of individuals seeking services are White, 76%, followed by 15% Hispanic.

"Someone you can talk to!"

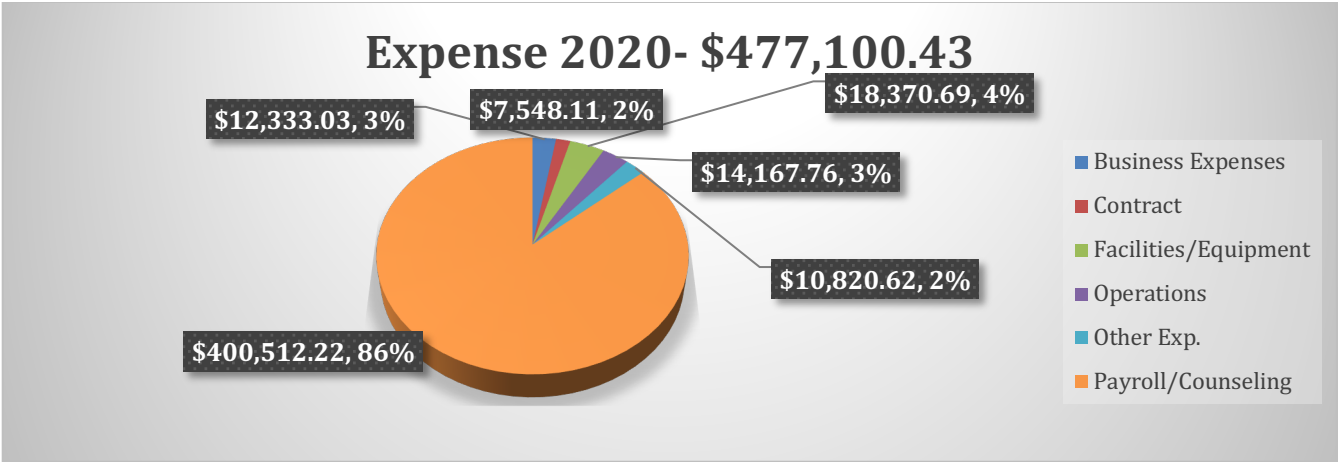
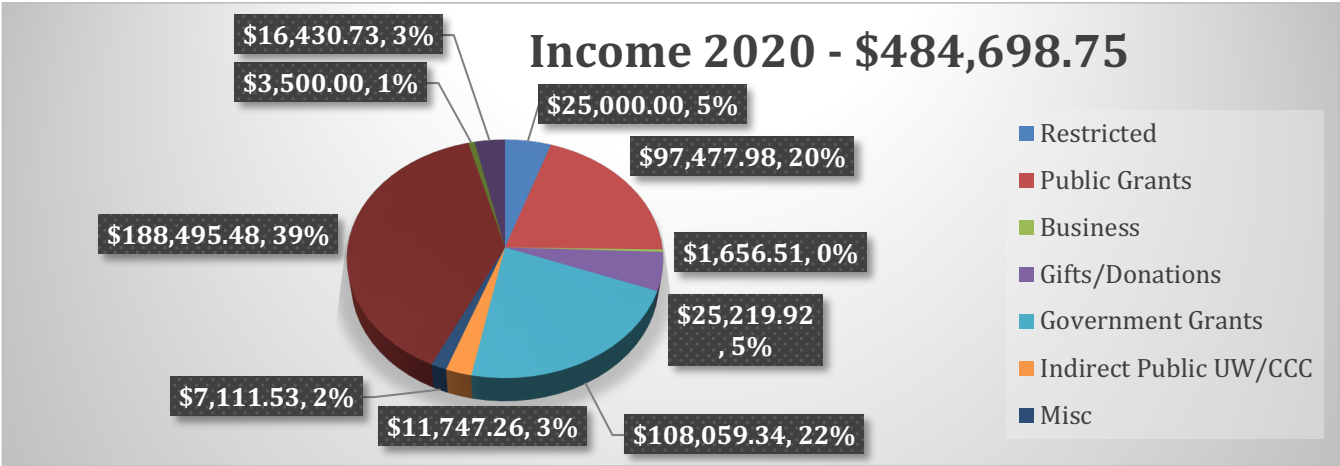
1 of 3

The 2020 average that people of low-income could afford on the sliding fee scale was \$28 of what is normally an \$85.00 appointment. CEC also sees a number of individuals at no cost as requested or dictated by circumstances of clients, which results in an average of \$5.16.

Program Focus

During 2020 the central focus was sustaining counseling services during the difficulties presented by COVID -19. CEC successfully pivoted to remote locations for all staff and continued with offering therapy services through telehealth (video or phone). CEC successfully maintained all staff throughout the entire year and kept up with a steady flow of requests for services. Our agency gratefully obtained a PPP loan through pandemic relief programs offered by the Federal Government. As illustrated in the charts above, CEC therapists maintained stable levels of “positive outcomes” for clients. Data does indicate that while clients were very satisfied with services progress was not at the typical rate. This is attributed to the overall damping effect COVID-19 continues to have on everyone in our community.

Budget Summary



Our Story, a Personal Sharing

Greetings from the Morelli Family,

We hope the staff at CEC and their loved ones are well. These are reflective times and to know CEC continues to support people of the Grand Valley, with counseling options, offers a guiding light so needed in these testing times and the everyday challenges of family life.

Our family was first introduced to CEC services through Sister Pat's parenting classes offered at our church in 1985. My son and daughter later [met] one on one with Sister Pat as our family struggled to adjust to the addition of a special need's child. My son [met] with Sister Pat during his senior year of high school and later met with Carmen dealing with a challenging relationship while living with his girlfriend.

The celebration of our 40th Wedding Anniversary, and those busy years of raising a family, returning to college, building a home and starting a business, often brought up communication challenges and led to the decision to seek marriage counseling at CEC. Michelle provided material that is still reference today.

CEC's commitment to the people of the Grand Valley is an example of the difficult good from which lives come to grow rather than just exist. The complexities and pleasure of being human and spiritual beings are found with these seasons of life. May seeds of hope come to bear to the many you have and will serve.

Sincerely,

The Morelli Family

(Shared with permission from the Morelli Family)

"Someone you can talk to!"

3 of 3



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Food Bank of the Rockies

Date of Request: July 15, 2021

Organization Address: 2292 Tall Grass Drive - Grand Junction

Contact Name: Rory Fry

Contact Phone #: 720.657.8554

Contact Email: rfry@foodbankrockies.org

USE OF FUNDS

Type of Request:

☒ **Capital Funding**

☐ **Operations**

☐ **Special Event**

☐ **In Lieu of City Fees**

2022 Funding Request: \$ \$100,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$50,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? Yes - 2 years.

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

Food Bank of the Rockies seeks to ignite the power of community to nourish people facing hunger. As the largest private hunger-relief organization in the state of Colorado, we have existed as a part of the fabric of the community in the Grand Valley for more than 20 years.

Please see attached for additional information regarding our alignment with the One Grand Junction Comprehensive Plan.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Our new Western Slope Distribution Center will positively impact the community by providing enough space to distribute approximately 16.8 million pounds of food annually by 2027, a 61% increase from current levels, which means a significantly higher portion of the population will have the nourishment needed to thrive.

Please see attached for additional information regarding our project's community and economic impact.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Our project is a new construction of a 50,400 square foot warehouse and food distribution center that will allow the Western Slope Distribution Center to relocate from its existing facility with capacity and accessibility constraints.

Please see attached for additional information regarding this capital project.

2022 Non-profit Funding Request Form to the Grand Junction City Council

- 1) Our mission of nourishing people facing hunger directly connects to the City's *One Grand Junction Comprehensive Plan*, particularly Plan Principle 10: Safe, Healthy, and Inclusive Community. Social determinants of health, such as safe housing, clean air and water, and access to nutritious food, have a major impact on a community's long-term well-being and vibrancy. By focusing on these areas, Food Bank of the Rockies and the City of Grand Junction will work collaboratively to ensure every community member has the resources they need to flourish.

Our various programs aimed at combating food insecurity facilitate access and offer ways in which to respond to the community's unprecedented need. We collaborate with more than 130 agency partners on the Western Slope – including nonprofit organizations, places of worship, and schools – to distribute food and ensure that clients are able to access food conveniently. Additionally, because Food Bank of the Rockies is on the frontline for food assistance during relief and recovery efforts, we have focused on expanding the reach of our mobile pantries. We work strategically to close the meal gap in communities that have the highest food insecurity rates and generally offer mobile pantries in these areas.

Our new distribution center will also allow us to partner with Meals on Wheels Mesa County to ensure that older adults have increased access to nutritious and reliable food. The new facility will have dedicated space, leased by Meals on Wheels, to expand and enhance services including a larger commercial kitchen that will allow Meals on Wheels to distribute 270,000 pounds of food by 2027 and a dedicated office space that will allow the organization to utilize more volunteers to support the higher number of enrollment requests.

- 2) Although Food Bank of the Rockies serves a total of 53 counties throughout Northern Colorado and Wyoming, within our entire service area, it is the Western Slope that has experienced the largest increase in need since the beginning of the pandemic. Since the start of 2020, we have distributed almost 20 million pounds of food on the Western Slope alone. Western Slope food distribution eclipsed building capacity before COVID, and the pandemic exacerbated the need for a larger space. To this end, we are answering community need with a capital campaign for a new facility, which will be located in Grand Junction and will allow for greater proximity to our partners and a stronger community presence. The 84% increase in square footage (from 27,445 square feet in our current Palisade distribution center to 50,400 square feet in the new distribution center), will result in more product being delivered, an increased selection for clients, the opportunity to partner with an increased number of hunger relief agencies, a rise in the number of local volunteers, and a kitchen (which the current facility lacks) that will permit for the provision of prepared meals that can be distributed to

afterschool partners, summer meal programs, and other agencies located within the community. The new facility, projected to be operational by June 2022, will support 30 million pounds of food distribution annually and reduce barriers to underserved populations. Additionally, our new Western Slope Distribution Center will support 35.5 permanent full-time Meals on Wheels and Food Bank of the Rockies' employees, all of whom earn a living wage. Additionally, 94% of the positions are accessible to those without a bachelor's degree. Finally, as we continue to engage community leaders and residents, this capital campaign provides us with the opportunity to increase community involvement in rising to meet hunger on the Western Slope and addresses many of the goals established in the Mesa County Blueprint to End Hunger.

- 3) Our project is a new construction of a 50,400 square foot warehouse and food distribution center that will allow the Western Slope Distribution Center to relocate from its existing facility with capacity and accessibility constraints. In order to meet heightened demand, the new building has ample cold and dry good storage, food preparation and staging space, loading areas, and office space to support administration of programs. A breakdown of square footage is listed below:
 - i. Dry Storage – 18,900 SF
 - ii. Staging Space – 9,000 SF
 - iii. Office Space – 6,600 SF
 - iv. Volunteer space – 5,700 SF
 - v. Cooled Storage – 4,400 SF
 - vi. Frozen Storage – 2,800 SF
 - vii. Commercial Kitchen – 3,000 SF
 - viii. Meals on Wheels Program administrative offices and commercial kitchen space – 4,200 SF
 - ix. Nine dock doors



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Grand Mesa Nordic Council

Date of Request: July 15, 2021

Organization Address: P.O. Box 4034, Grand Junction CO 8

Contact Name: Christie Aschwanden

Contact Phone #: 970-856-6783

Contact Email: christie@gmnc.org

USE OF FUNDS

Type of Request:

☒ Capital Funding

☐ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$16,600.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$2,500.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? yes, two years

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The Grand Mesa Nordic Council (GMNC) is a community-supported, nonprofit organization dedicated to promoting fun, safe, cross-country skiing experiences for skiers of all ages and abilities. Our organization is committed to promoting equity and making winter recreation accessible to all, regardless of background and economic means.

Our trail system represents the outdoors and natural environment identified in the One GJ Comprehensive Plan as a primary advantage to living in Grand Junction. We focus on sustainably managing outdoor recreation, another priority set out in the comprehensive plan.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Our events and world-class trails draw visitors from around the region and beyond, and this outdoor tourism provides an economic benefit to the city as visitors stay and spend money at city businesses. Our organization also provides jobs for area residents.

Our programs and events support Grand Junction community groups like Girls Scouts, Boy Scouts, retiree groups and military veteran organizations. We also provide the primary training area for the Colorado Mesa University nordic ski team and we host the CMU Invitational races, which draws teams from around the Rocky Mountain USCSA Conference.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

We seek funding for two capital projects. The first is the installation of new signage on our system. The new signs include trail maps at intersections, trail markings and safety markers to aid trail visibility in snowy conditions. Our cost for this project is \$2500. The signs will benefit all trail users.

As our visitor numbers have skyrocketed in the past few years, our need for grooming has outpaced past levels. To close this gap, we are also asking for funds to purchase a new snowmobile for grooming. The SkiDoo Skandic snowmobile we are seeking to purchase will cost



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Grand Valley Peace & Justice

Date of Request: July 15, 2021

Organization Address: 740 Gunnison Avenue

Contact Name: Sherry Cole

Contact Phone #: 970-985-4253

Contact Email: programcoordinator@gvpeacejus

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$10,000.00

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What is the Minimum Funding Amount you can accept for this request? \$ \$7,600.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? _____

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

We are an innovative, collaborative, transformative and compassionate organization addressing both direct service and social justice concerns. Our projects are responses to social issues of the day with a special emphasis on the respect and dignity of all persons, a preferential option for the poor and vulnerable and the protection of the environment while doing so. Our vision is a community where everyone and everything is included, respected, valued and welcomed. We believe that in particular, Grand Valley Peace & Justice resonates with the City's goals of a Safe, Healthy and Inclusive Community with Strong Neighborhoods and Housing Choices for all levels of economic status.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Our Identification Project, serves low income citizens who are experiencing barriers to obtaining identification in Colorado due to financial challenges or insufficient documents due to loss from relocation, natural disaster, domestic violence/human trafficking, changes in relationships, being unhoused whether in a shelter, transitional living or on the streets, court proceedings, or abandonment by family. We are able to use vouchers from a partnership with Metro Caring in Denver to pay for ID, BC, DL, DP, but often have to research, order and purchase other documents needed by law to obtain first time Colorado Identification. Then, they become employed, enter housing, school, and open bank accounts.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

We are not requesting any City fees to be waived. We work through the State of Colorado Department of Motor Vehicles to do Exceptions Processing Affidavit of Identity signings and remit our vouchers paid for by State Legislative dollars via their process. Our partnership with Metro Caring is contractual and they distribute vouchers to us directly to pay for much needed identification on the Western Slope and in particular here in Mesa County/Grand Junction.

GVPJ ID Project, Then and Now!

On Monday, May 2nd, 2011 GVPJ sponsored a visit from the Colorado Legal Services ID Project Team out of Denver. Throughout the morning, a variety of people came for assistance from their legal staff in obtaining identification. Over 30 U.S. citizens were assisted including homeless families, the elderly, ex-offenders, single men and women. As these people had discovered, it is hard to find a job if you do not have ID. Without ID, how do you open a bank account, obtain housing, apply for Medicaid or even pick up mail at a post office? One woman drove in from Cedaredge with a friend because she had been born at home and needed a birth certificate. The CO ID Team helped people through the required paperwork process to obtain identification and were able to use grant funds from the Colorado Health Foundation to also pay the fees for those IDs.

It is now 9 years later, and Peace and Justice is still a major force in helping people obtain identification. We are in a powerful collaboration with Metro Caring in Denver which gives us vouchers to help pay for Colorado ID, DL, BC and Driving permits. These vouchers are funded through the Colorado Legislature and up for renewal next year. This financial boost is critical for individuals and families who must show a birth certificate to enter many housing units and programs. Each member of the family must have a birth certificate in hand, and at \$20 each, that can create a burden along with a security deposit, first month's rent and other fees for background checks all at once.

Our Program Coordinator not only issues vouchers to persons in need, she is in close contact with our local Department of Motor Vehicles Drivers License Office to make the process smoother for those seeking help. She is approved through the Department of Revenue to sign Affidavits of Identity for those who must gather more documentation and enter the Exceptions Processing path. With the help of GVPJ staff, she has helped 3,000 people over the past 4+ years to either gather documents, make a workable plan, receive vouchers, or navigate Exceptions Processing resulting in a Colorado ID being issued.

Since the Pandemic, we have had to significantly expand our specialty of obtaining other necessary documents, as well, to meet Homeland Security guidelines for those who have lost Identification from out of state and find themselves now relocated to Grand Junction for so many reasons. Our staff spends hours researching documents from around the country so that people can obtain identification. Documents such as Certified Marriage Certificates and Divorce Decrees, Certified Court Documents, Certified School Transcripts, Certified Hospital and Incarceration Records, Legal Name Changes and Adoptions, Baptismal and Death Certificates and W-2s to use in place of Social Security cards to prove Social Security Numbers. Without these additional documents, people would not receive their ID here in Colorado and be unemployed, unhoused, unable to vote, receive approved benefits, go to school, open a bank account or prove who they are for any purpose.

Whether it is a homeless or unaccompanied teen, a victim of domestic violence, a child or adult with special needs, a person suffering loss from fire or other natural disaster, a houseless or low income person, or someone who is just confused by the process because they have moved from another state and need help to figure it out, GVPJ has been dedicated to filling this gap and improving the quality of life for so many people, both then and now!!!

KNOW SOMEONE WHO NEEDS HELP OBTAINING IDENTIFICATION? Have them call 970.985.4253 or email programcoordinator@gvpeacejustice.org



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Kids Aid

Date of Request: July 16, 2021

Organization Address: 2978 Gunnison Ave, Grand Junction,

Contact Name: Emilee Powell

Contact Phone #: (970) 210-8754

Contact Email: info@kidsaidcolorado.org

USE OF FUNDS

Type of Request:

☒ Capital Funding

☐ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$20,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$10,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? 2 years

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

The mission of Kids Aid is to alleviate childhood hunger so kids can be kids. Kids Aid runs the backpack program, now available in over 50 locations serving preschool through college-aged students, with approximately 150 volunteers proudly assembling and delivering an average of 2,000 bags a week! Kids Aid works in tandem with Mesa County School District 51 to alleviate childhood hunger by providing age appropriate meal bags over the weekend. This work is aligned with the One Grand Junction Comprehensive Plan through supporting resident quality of life through supporting education and reducing poverty. The project also includes improving streetscape in a mixed use/industrial area of Pear Park.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

The use of funds will positively impact our community through supporting a robust nonprofit agency and partner of D51 to best meet the need of children experiencing hunger. Addressing hunger supports healthy childhood development and alleviates long-term health and mental health consequences when children do not receive the nutrition and food they need to thrive. Making sure "kids can be kids" and focus in school mitigates long-term community poverty issues through supporting the creation of a healthy, educated local workforce of adults who can contribute to the economic strength of Grand Junction.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Requested funds will be applied toward parking lot improvements to increase warehouse access for large food deliveries, and school site delivery driver access. The project also includes extending fencing in the rear of the property to support potential collaborative projects associated with the Mesa County Blueprint to End Hunger goals such as working toward implementing shared food dehydration operations, and to address warehouse cooling systems for volunteer/employee safety during the summer heat. This could include installing industrial fans or updating/improving current swamp cooler units.



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Loma Cat House

Date of Request: July 16, 2021

Organization Address: 929 Main Street, Grand Junction, CO

Contact Name: Marie Ramstetter

Contact Phone #: 970-245-0769

Contact Email: lomacathousegj@gmail.com

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$5,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$2,500.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? n/a

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

Setting an example of caring for the most vulnerable, whether they be pets or people, creates an effect that ripples through our community. Loma Cat House (LCH) plays a vital role in the spay/neutering of abandoned cats who will be reunited with their owners, need shelter care, or seek new homes. In doing these services, LCH is improving the pet health in Grand Junction, where animals help people and people help animals. That ripple effect aligns with the vision of the GJ Comprehensive Plan to "have healthy lifestyles as the norm." Studies suggest cats make great companions and improve mental health. Cats purr at a frequency that could benefit the health of their owners.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

There is no simple solution to the problem of cat overpopulation. Up to 700 kittens can be born from one unsprayed female cat and her offspring in one year. The capture, impoundment and euthanization of unwanted cats costs taxpayers over a billion dollars each year - American Veterinary Medical Association. The absence of shelters can be a strain on municipal resources. Thousands of cats could be roaming neighborhoods and impact public health and safety. LCH provides an interim solution through spay/neutering. The impact will be pet overpopulation stabilization and improved health, safety, and well-being of communities and its citizens. The Funds will be used to support LCH spay/neutering efforts.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Loma Cat House is instrumental in the stabilization of the stray cat population, decline of feral colonies and the adoption of unwanted felines in Grand Junction. Each year LCH spay/neuters up to 400 cats, which helps toward the stabilization. This effort costs between \$30,000 to 40,000 each year. This year, LCH is experiencing increased intake of cats/kittens in need of medical attention (wounds, upper respiratory, state required vaccinations, specialized diet). The funds will be directed toward LCH's Spay-Neuter of those cats sheltered with LCH. Funding of \$5000 will be directed toward spay/neutering of up 45 Male cats and 35 Female - which equates in preventing the birth of 700 unwanted kittens in one year





2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Marillac Clinic, Inc.

Date of Request: July 14, 2021

Organization Address: 2333 N. 6th Street

Contact Name: Kay Ramachandran, CEO

Contact Phone #: 970.200.1629

Contact Email: Kay.Ramachandran@marillachea

USE OF FUNDS

Type of Request:

☒ **Capital Funding**

☐ **Operations**

☐ **Special Event**

☐ **In Lieu of City Fees**

2022 Funding Request: \$ \$100,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$100,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? 2

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

"Marillac provides a wide scope of primary health care services to all Mesa County residents regardless of income or insurance status." Established in 1988 for the community's unemployed, homeless, migrant workers & lower income families, in 2015 Marillac was awarded status as a Community Health Center, since doubling in size from 5,546 patients (2015) to 12,000+ patients. The ongoing growth of Marillac's medical, dental & behavioral health services reflects extraordinary need in our community and Marillac's positive impact on personal, population and economic health. Sixty-percent of our patients are from 81501 & 81504. Our separate attachment details Marillac's alignment with the City's Comprehe

If approved, how will the use of funds positively impact our community or improve economic development within our community?

Your early support of Marillac's capital campaign will leverage funding from public & private sources and convey that the City of GJ places high value on accessible health care for all residents -- young & old, long-time residents and new arrivals. When contemplating relocation, families consider schools, jobs, climate, accessibility, housing and health care. In health care, there is progress to be made. According to Mesa County's Community Health Needs Assessment 2021-23, many residents encounter delays & barriers to the medical, dental and behavioral health care they seek. With your support, Marillac's capacity will be expanded for years to come. Our separate attachment describes need and positive impac

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Marillac is the only Community Health Center in Mesa County. This \$14 M project will replace Marillac Main with a 26,000 SF health center (new location) to provide medical, dental, behavioral health care, administration & pharmacy services (new). Marillac's Building Steering Committee has worked in tandem with a master site planning team from Turning Point Healthcare Advisors (TPHA). TPHA projects a 68% increase in patient volume by 2029. \$2,456,000 has been secured toward project cost. Anchored in the heart of Grand Junction for 33 years, it has been Marillac's privilege to serve 100,000+ children & adults. We consider the City of Grand Junction to be a key partner in achieving a vital & healthy community.

Alignment with “One Grand Junction” Comprehensive Plan

As a unique resource to Grand Junction’s growing population, Marillac supports three of the City’s plan principles:

- **A Resilient & Diverse Economy**: The ideal of a diverse economy is one that links physical, economic and social diversity, with resources necessary for all groups, incomes and backgrounds. For over 3 decades Marillac has urged community members of all backgrounds, cultures and languages to make Marillac their health care home. Over 95% of our patients live within 200% of Federal Poverty Guidelines and 33% of patients identify as a racial or ethnic minority. Affordable and accessible health care for lower income households provides an incalculable benefit across the local workforce, especially since only 52% of Coloradans have employer-sponsored health plans. Poverty is prevalent in Mesa County: 14% of the population lives within 100% of Federal Poverty Guidelines & 29% lives within 200%. Those without health insurance make up 9% of the population, and 30% of Mesa County relies on Medicaid.
- **Responsible & Managed Growth**: MarillacHealth’s non-profit mission has a tangible impact on the local economy. The organization directly employs 82 individuals and helps support another 69 ancillary jobs. Marillac’s total economic impact is calculated at \$18,840,443, (\$8.8 M in direct healthcare spending and \$10 M in community spending). A one-of-a-kind resource particularly for service industry workers, lower income households, homeless, disabled, migrant workers and elderly, Marillac’s award-winning care enhances sustainable economic growth and quality of life throughout Grand Junction. Since 2015, Marillac’s Board of Directors has established “Patient Access & Growth” as a goal in its Strategic Business Plan.
- **Safe, Healthy & Inclusive Community**: Marillac utilizes an “Integrated Care” model which melds medical, dental and behavioral health services under one umbrella of care. Our team-based care is enhanced by case managers who address “social determinants of health.” Throughout the COVID-19 outbreak, Marillac provided uninterrupted service, including emergency dental care (with extended business hours) for our established patient population and the general public. Marillac’s emphasis on mental health is vital in a community with abnormally high suicide. Mental health services make a community safer and more resilient. Marillac staff and board members are expected to comply with all trainings, policies and the overarching intention of a welcoming & inclusive environment. Marillac is proud to be recognized as a Patient-Centered Medical Home by the National Council on Quality Assurance.

Positive Impact of Funding Requested

Lack of space and parking is impacting Marillac’s ability to provide and/or expand care. Furthermore, St. Mary’s would like to resume occupancy of the property we lease on their campus. A financial award from the City of Grand Junction’s Non-Profit Fund will help leverage funding from other government entities, private donors, service clubs, businesses and health care foundations when we formally launch our capital campaign in late 2021. This “greenfield build” is an ambitious and long-needed project. Throughout Marillac’s 2-year capital campaign we hope the City will consider making multiple contributions from a combination of funding streams such as the City of GJ Non-Profit Fund, CDBG funding, and, potentially, the City’s American Rescue Plan award, (if a portion is allocated for the non-profit sector).

Marillac activated a robust pandemic response that kept the clinic fully operational and enabled persons (including higher risk populations) to be screened, tested, educated, treated and vaccinated against coronavirus disease. We’ve conducted mobile test sites, drive-through vaccination clinics and efficient immunization clinics. One continued upward trend is the number of persons 60 & over enrolling at Marillac. In just two years the 60+ group has grown by 20%. Marillac has strong outcomes in depression screening/treatment, diabetes management, hypertension & other chronic conditions that impact the aging population.

Additional Information of the Planned Project

A capital campaign feasibility study is now under development; prospective funding sources for this important project include government grants, private grants, major donor gifts and community-wide fundraising. We anticipate 2-3 cornerstone gifts from long-time partnering health care organizations.

Attachment: Proposal to City of Grand Junction Non-Profit Fund, July 2021



A Look Back at 2019

MarillacHealth is a growing, evolving, award-winning Community Health Center (one of 1,400 in the U.S. and 21 in Colorado), that collectively serve 28 million people living within 200% of the Federal Poverty Level.

To learn more or make a donation, please visit MarillacHealth.org

Achievements

Opened a new Convenience Care Clinic at our GJ Main site for same-day, acute care needs

Awarded a grant from the Health Resources & Services Administration for expanding Behavioral Health Care services, allowing us to recruit additional talent – a bilingual behavioral health provider, case manager and a health coach

Enhanced our integrated care model by initiating Group Visits and Medical-Dental Integration for diabetic patients

Introduced the popular Cooking Matters program, a six-week long course that teaches participants how to shop, prepare and enjoy delicious, affordable meals

Launched Invested in Diabetes -- a UC Denver program aimed at boosting the confidence & health of patients coping with diabetes through group-visits and education

Boosted access for Medicare patients through an awareness campaign that Marillac accepts patients on Medicare -- filling an critical gap in Mesa County

Made vital training available to clinicians on Medication-Assisted Treatment (MAT) for substance use treatment

Finalized planning and approval for Mesa County's first School-Based Health Center -- to be opened at Central High School in early 2020, in partnership between School District 51

Improved patient access to care by implementing Advanced Open Access Scheduling in July

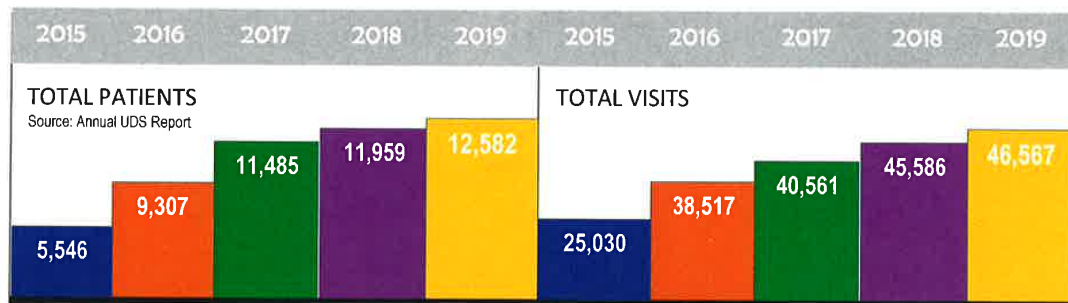
Expanded Family Planning Services to include long-acting reversible contraception options for women

Collaborative Projects

State of CO - *State Innovation Model / Practice Transformation*
 Rocky Mountain Health Plans - *Community Integration Project*
 Colorado Health Foundation - *Change Capital Project*
 Delta Dental of CO Foundation - *EDDA Dentures Project*

Western Colorado Community Foundation - *Waldeck Endowment*
 Caring for Colorado Foundation - *Reproductive Health Equity 2018-2020*
 School Based Health Center - *Planning Phase with School District #51 & Community Partners*

Growth



Distinctions & Awards

Patient-Centered Medical Home with Behavioral Health Distinction recognition by the National Council on Quality Assurance under 2017 standards (June 2019)

DentaQuest John Rosetti Award of Excellence presented at the National Network for Oral Health Access Conference for outstanding accomplishments in dental leadership, quality, patient access & finance performance (October 2019)

Shirley Hass Schuett Quality Award in the area of women's health navigation, as a Top Performer in Six Program Performance Indicators from the Colorado Dept of Public Health & Environment for the first for the Women's Cancer Prevention and Early Detection Program (October 2019)

The mission of MarillacHealth is "to provide a wide scope of primary health care services to all Mesa County residents regardless of income or insurance status."

A Look Back at 2020

MarillacHealth is an award-winning Community Health Center – the only one serving Mesa County, Colorado. In 2020, 73% of our patients were recipients of Medicaid/CHP, and 6% were completely uninsured.

To learn more or make a donation, please visit MarillacHealth.org

Achievements

In March 2020, upon the COVID outbreak in Colorado, Marillac formed an Incident Command Team charged with overseeing our pandemic response within the organization and community. Serving lower income persons more vulnerable in a public health crisis, Marillac swiftly activated numerous patient-centered strategies.

- Launched telemedicine in one week's time & provided a grand total of 3,277 telehealth visits by year's end
- Offered emergency dental services to anyone in the community needing care during Colorado's shutdown, providing 1,201 urgent/emergency dental visits, total
- Reassigned multiple clinical staff to Marillac's Outreach Team, to support & reassure our highest risk patients
- Continued offering Convenience Care, providing over 4,200 same day appointments in 2020
- Welcomed 1,401 new dental patients and served a grand total of 6,112 dental patients in 2020

In 2020 Marillac opened the doors to Mesa County's first School-Based Health Center on the campus of Central High School in partnership with School District 51.

Opened a new full-scope clinic site, Pathways Family Wellness Center, to serve women, families and men of all ages who are experiencing homelessness. This new partnership between MarillacHealth, Homeward Bound and CMU Nursing School promises to serve hundreds more homeless.

Expanded our expertise in Family Planning Services to include long-acting reversible contraception options for lower income patients of reproductive age, who have historically experienced barriers to care.

With financial support from Rocky Mountain Health Foundation, launched Care Coordination services in order to assist high-risk patients, reduce ER over-utilization and improve patient satisfaction and health outcomes.

Boosted access for Medicare patients – serving 1,200+ Medicare recipients in 2020.

Collaborations

HRSA 340B Program – Low cost pharmaceuticals for uninsured

Rocky Mountain Health Plans - Community Integration Project

Colorado Health Foundation - Change Capital Project

Western CO Community Foundation - Waldeck Endowment

Sisters of Charity of Leavenworth – Dental Projects & Operations

Governor's Office of eHealth Innovation – Telehealth resources & access

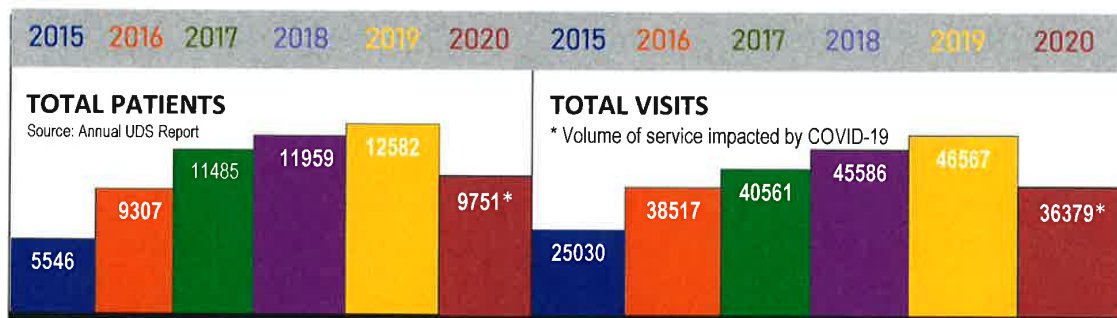
Caring for Colorado Foundation – Women's Health Equity 2018-2020

School District #51 - School Based Health Center at Central High School

University of Colorado, Denver - Invested in Diabetes educational program for patients

Colorado Mesa University & Homeward Bound – Pathways Family Wellness Center

Growth



Distinctions & Awards

Patient-Centered Medical Home with Behavioral Health Distinction recognition by the National Council on Quality Assurance under 2017 standards (June 2019 & 2020)

Shirley Hass Schuett Quality Award in the area of women's health navigation, as a Top Performer in Six Program Performance Indicators from the Colorado Dept of Public Health & Environment for the first for the Women's Cancer Prevention and Early Detection Program (October 2019 & 2020)



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Mesa County RSVP

Date of Request: July 15, 2021

Organization Address: P.O. Box 1077 Grand Junction, CO 8

Contact Name: Debbie Vavak

Contact Phone #: 970-250-3126

Contact Email: executive@rsvpgrandjunction.org

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$50,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$1,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? 3

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

RSVP's mission is "Changing lives, one volunteer at a time – strengthening our community by engaging volunteers 55 and over" RSVP manages over 610 volunteers across Mesa County. These volunteers serve over 60 non-profits ranging from hospitals, shelters, food banks/delivery, medical transportation, vaccination clinics, public/private schools, city/county governments, visitor centers, art centers/museums, Medicare/Medicaid education/enrollment/fraud prevention, housing repair/ADA equip installation, and parks & recreation. Serving 'at-risk' populations, aging in place, housing services, Spanish outreach, neighborhood service, mobility transportation, education, community connectedness & partnership.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

These funds will allow RSVP to continue its operations. Due to the pandemic, many private funding sources have been frozen and we currently need supplemental funding for an Executive Director. Our board/staff have filled that role this year with all expenses cut. We are a very small non-profit with 3 staff and a \$200K budget. These funds will allow us to expand our operations, develop more community connections within Grand Junction, recruit more volunteers and allow for expansion of our flagship programs (SHIP) Medicare/Medicaid assistance/education/fraud prevention, (SSP) education tutoring and Handyman providing housing repairs/ADA equipment/ramp installation helping support the community.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

We are not requesting any fee waivers. We appreciate any level of support the City can provide one time or over time to help RSVP accomplish our mission and support the community. We are proud to be so closely aligned with the City's Comprehensive Plan serving such diverse, underserved and 'at risk' members of the community through volunteerism and philanthropy. Thank you for your consideration. We are happy to provide additional details of our programs, successes, financial data upon request. Attached is a brief overview presentation for RSVP.



2022 City Council Funding Request

Due Date: July 16, 2021

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NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Mutual Aid Partners

Date of Request: July 16, 2021

Organization Address: 3154 Lakeside Dr. #204

Contact Name: Stephania Vasconez

Contact Phone #: (970) 214-5683

Contact Email: Stephania@MutualAidPartners.org

USE OF FUNDS

Type of Request:

☒ **Capital Funding**

☐ **Operations**

☐ **Special Event**

☐ **In Lieu of City Fees**

2022 Funding Request: \$ \$25,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$20,000.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? 1

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

Mutual Aid Partners is a network that supports and connects grassroots organizations on the Western Slope of Colorado by facilitating communication, education, boosting collaboration, sharing resources & volunteers, and partnering on fundraising efforts. Driven by the spirit of solidarity, we will listen and work alongside our community to build a sustainable and long-term support system for all.

The One Grand Junction Comprehensive Plan addresses issues like safety, education, community identity, inclusivity, resiliency & resource stewardship, all components of the vision of Mutual Aid Partners, as we bring social service agencies and community partners together to solve social problems sustainably.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

With the forecasted 40% increase in the rate of houselessness within the next year; food insecurity, lack of safety and health inequity will continue to rise in our community and for some, will result in chronic houselessness. These funds will help us to continue our work as a non-profit that has been instrumental in coordinating COVID-19 relief efforts for our most vulnerable here in the City of Grand Junction. Moving forward, it is our goal to expand on accessibility, especially for the people that have never had to ask for help before. This is critical to the economic development of the City of Grand Junction as it pertains to the health, safety, education and well-being of our community as a whole.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

The intent of this capital project is the acquisition of a commercial transport vehicle with the purpose of utilization within the daily operations of Mutual Aid, as a community response to the impact of the COVID-19 pandemic and subsequent social insecurity. Essentially, it will provide safe transportation, promote and support other non-profit groups as well as grassroots organizers, volunteers and participants. The vehicle would also facilitate transport of critical resources, such as inclement weather survival gear and, primarily, in the distribution and delivery of food essentials & hygiene products to our community.

Mutual Aid Partners

Budget Overview: Mutual Aid Partners 2021 - FY21 P&L

January - December 2021

	JAN 2021	FEB 2021	MAR 2021	APR 2021	MAY 2021	JUN 2021	JUL 2021	AUG 2021	SEP 2021	OCT 2021	NOV 2021	DEC 2021	TOTAL
Revenue													
In Kind Income	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	\$66,000.00
Income													\$0.00
Donations / Contributions	4,000.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	3,000.00	5,000.00	\$35,500.00
Grants													\$0.00
#GJ Strong Grant	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$10,000.00
CARES Grant CSBG City of GJ	0.00	0.00	0.00	0.00	4,991.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$4,991.76
NPBSR Grant Biz Incubator	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$7,500.00
Realtor/Spectrum	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	\$750.00
Total Grants	0.00	0.00	10,000.00	0.00	12,491.76	0.00	750.00	0.00	0.00	0.00	0.00	0.00	\$23,241.76
Interest Income	0.00	0.11	0.14	0.16	0.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.68
Ongoing Fundraising													\$0.00
Community Partners/SUP	0.00	0.00	0.00	0.00	0.00	350.00	500.00	0.00	0.00	0.00	0.00	0.00	\$850.00
Total Ongoing Fundraising	0.00	0.00	0.00	0.00	0.00	350.00	500.00	0.00	0.00	0.00	0.00	0.00	\$850.00
Total Income	4,000.00	3,000.11	13,000.14	2,500.16	14,992.03	2,850.00	3,750.00	2,500.00	2,500.00	2,500.00	3,000.00	5,000.00	\$59,592.44
Total Revenue	\$9,500.00	\$8,500.11	\$18,500.14	\$8,000.16	\$20,492.03	\$8,350.00	\$9,250.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,500.00	\$10,500.00	\$125,592.44
GROSS PROFIT	\$9,500.00	\$8,500.11	\$18,500.14	\$8,000.16	\$20,492.03	\$8,350.00	\$9,250.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,500.00	\$10,500.00	\$125,592.44
Expenditures													
Contracted Services													\$0.00
Accounting/QuickBooks	0.00	0.00	0.00	0.00	300.00	300.00	120.00	60.00	60.00	60.00	60.00	60.00	\$1,020.00
ED Compensation	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	\$20,000.00
Total Contracted Services	0.00	0.00	0.00	0.00	2,800.00	2,800.00	2,620.00	2,560.00	2,560.00	2,560.00	2,560.00	2,560.00	\$21,020.00
Direct Mutual Aid													\$0.00
DMA - Communication/Phones	275.00	0.00	300.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$1,075.00
DMA - Education/Job Related	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	\$600.00
DMA - Medical/Living Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	\$500.00
DMA - Shelter/Street Outreach	0.00	100.00	200.00	200.00	200.00	200.00	100.00	200.00	200.00	200.00	200.00	200.00	\$2,000.00
DMA - Transportation	0.00	200.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	\$1,100.00
DMA - Weather Essentials	0.00	0.00	3,945.94	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	\$4,545.94
Total Direct Mutual Aid	275.00	300.00	4,545.94	800.00	300.00	300.00	300.00	600.00	600.00	600.00	600.00	600.00	\$9,820.94
Distro Program Expenses													\$0.00
Distro Gift Cards	75.00	75.00	75.00	75.00	75.00	75.00	75.00	150.00	150.00	150.00	150.00	150.00	\$1,275.00
Distro Materials/Food FBR	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	\$11,750.00
Distro Supplies/PPE	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	\$450.00
Distro Volunteer Appreciation	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	\$675.00
Distro Volunteer Gas Cards	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	\$6,000.00
Total Distro Program Expenses	825.00	825.00	825.00	950.00	950.00	950.00	950.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00	\$20,150.00
GJMA Sub Group Expenses													\$0.00
GJMA Street Team/SNC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	\$1,000.00
Senior Engagement	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	\$4,000.00
Total GJMA Sub Group Expenses	0.00	0.00	400.00	400.00	400.00	400.00	400.00	600.00	600.00	600.00	600.00	600.00	\$5,000.00
In Kind													\$0.00
In Kind Food & Drink	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	\$66,000.00
Total In Kind	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	\$66,000.00
Occupancy Expenses													\$0.00
Rent	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	\$3,300.00
Total Occupancy Expenses	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	\$3,300.00
Operating Expenses													\$0.00

Mutual Aid Partners

Budget Overview: Mutual Aid Partners 2021 - FY21 P&L
January - December 2021

	JAN 2021	FEB 2021	MAR 2021	APR 2021	MAY 2021	JUN 2021	JUL 2021	AUG 2021	SEP 2021	OCT 2021	NOV 2021	DEC 2021	TOTAL
Advertising & Marketing	150.00	150.00	150.00	14.99	14.99	150.00	14.99	14.99	14.99	14.99	14.99	14.99	\$719.92
Bank/Paypal Fees	73.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	\$238.00
Computer Hardware & Software	35.35	70.00	400.00	50.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	\$1,025.35
Insurance, D&O	872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$872.00
License & Registration	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$10.00
Office Supplies	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	\$120.00
Postage & Mailing	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	\$60.00
Total Operating Expenses	1,145.35	250.00	580.00	94.99	104.99	240.00	104.99	104.99	104.99	104.99	104.99	104.99	\$3,045.27
Total Expenditures	\$8,020.35	\$7,150.00	\$12,125.94	\$8,019.99	\$10,329.99	\$10,465.00	\$10,149.99	\$12,414.99	\$12,414.99	\$12,414.99	\$12,414.99	\$12,414.99	\$128,336.21
NET OPERATING REVENUE	\$1,479.65	\$1,350.11	\$6,374.20	\$ -19.83	\$10,162.04	\$ -2,115.00	\$ -899.99	\$ -4,414.99	\$ -4,414.99	\$ -4,414.99	\$ -3,914.99	\$ -1,914.99	\$ -2,743.77
NET REVENUE	\$1,479.65	\$1,350.11	\$6,374.20	\$ -19.83	\$10,162.04	\$ -2,115.00	\$ -899.99	\$ -4,414.99	\$ -4,414.99	\$ -4,414.99	\$ -3,914.99	\$ -1,914.99	\$ -2,743.77



2022 City Council Funding Request

Due Date: July 16, 2021

If you have questions prior to submitting your request, we are happy to schedule a meeting (virtual when possible) to discuss. Questions can be addressed to Jodi Welch, Finance Director, at jodir@gjcity.org or Linda Longenecker, Budget Coordinator at lindal@gjcity.org. For questions, call 970-244-1515

NON-PROFIT ORGANIZATION INFORMATION

Organization Name: Western Colorado Alliance

Date of Request: July 16, 2021

Organization Address: 2481 Commerce Blvd

Contact Name: Emily Hornback

Contact Phone #: 2073290322

Contact Email: emily@westerncoloradoalliance.org

USE OF FUNDS

Type of Request:

☐ Capital Funding

☒ Operations

☐ Special Event

☐ In Lieu of City Fees

2022 Funding Request: \$ \$5,000.00

Support of community non-profit organizations is a long-standing commitment of the Grand Junction City Council. The economic impact of the COVID-19 Pandemic has impacted organizations across the city, and in response the City Council authorized over \$2 million in 2020 and 2021 to go towards community relief. The City continues to recover from the economic impact of the Pandemic, however as occurs each budget process there are competing needs for limited resources. If your agency is making a request for 2022 funding, please provide a minimum funding amount even if it is equal to the funding request amount.

What is the Minimum Funding Amount you can accept for this request? \$ \$0.00

If this is a capital request, can it be phased over two or more years (if yes, how many years)? _____

DETAIL INFORMATION FOR REQUESTED FUNDS (attach additional documentation as needed)

What is the purpose/mission of your organization? How does your mission align with the City's [One Grand Junction Comprehensive Plan](#)?

Western Colorado Alliance for Community Action brings people together to build grassroots power through community organizing and leadership development. We believe that right now, today, we have the ability and opportunity to create a future where engaged local voices are leading communities across Western Colorado that are healthy, just and self-reliant. Our mission aligns with Grand Junction's Comprehensive Plan on many points and shares a common vision creating resilient, inclusive, and place-based communities that are unique to Western Colorado. Specifically, we work to support family farmers and ranchers and our agricultural economy, to steward our natural resources, and grow our clean energy economy.

If approved, how will the use of funds positively impact our community or improve economic development within our community?

If approved, these funds would be used to fill a funding short fall in our food and agricultural program due to COVID impacts on our funder, Farm Aid. Instead of funding organizations, Farm Aid diverted funds as emergency relief funds directly to farmer and ranchers. Our Alliance was a local partner that helped small producers apply for and receive funds, distributing \$6,000 of relief funds to Western Colorado producers. We were proud to pay this role in our community, however, were left with a \$5,000 short fall for our own organizing work to keep local farmers and ranchers on the land and in business. As outlined in the Comprehensive Plan, supporting our agricultural industry and growing agritourism are key.

Provide a brief description of your capital project, operations, special event, or any City fees that you are requesting to be waived.

Specifically, these funds will be used to share resources with local ranchers about recent legislation we helped pass at the Colorado Assembly, HB21-1062 The Deregulation Direct Sale Of Animal Share Act. This bill allows ranchers to sell shares of their animals directly to consumers, similar to community supported agriculture programs. We are currently working to make sure local producers know about the new law and how it applies to their business. We are also working with local producers on a soil health survey to support regenerative agriculture efforts in the Grand Valley. In this era of climate change, supporting soil health is critical to the future of the agricultural sector in our Valley.

Memorandum

TO: Members of City Council
FROM: Greg Caton, City Manager
DATE: October 15, 2021
SUBJECT: Follow Up from October 4th City Council Workshop

Based on discussion at the budget workshop on October 4th, below is follow up information by topic:

Housing: The current housing position as presented in the 2022 Budget is proposed to assist in matters related to affordable and attainable housing. Specifically, the position is anticipated to organize, build capacity and implement housing policy recommendations, and manage related project activities to meet the city's priorities and strategic objectives. The position will pursue affordable housing opportunities through developer relationships, work with the local housing authority, evaluate and lead through adoption local regulations and policies to facilitate housing creation and preservation, analyze opportunities to locate affordable housing throughout the City, identify financial resources, and serve as the City's lead for housing policy and implementation of the associated strategies. In part, the position will also assist in the management of the City's Community Development Block Grant (CDBG) program.

At the October 4th City Council workshop, it was noted that Council may want to consider prioritizing a broader initiative to specifically address the houseless population. If it is desired that the City work more directly on the issue of the houseless and housing the houseless, staff anticipates another position would be needed. The position could be designed to support efforts such as combing affordable housing assistance with voluntary support services to address the needs of chronically homeless people, connecting people to shelter services or short-term housing, coordinating with other houseless service providers and/or the provision of other related services. These are services historically provided by Mesa County and other local non-profits. Estimated cost for salary, benefits is \$92,000 with another \$5,500 in operating costs.

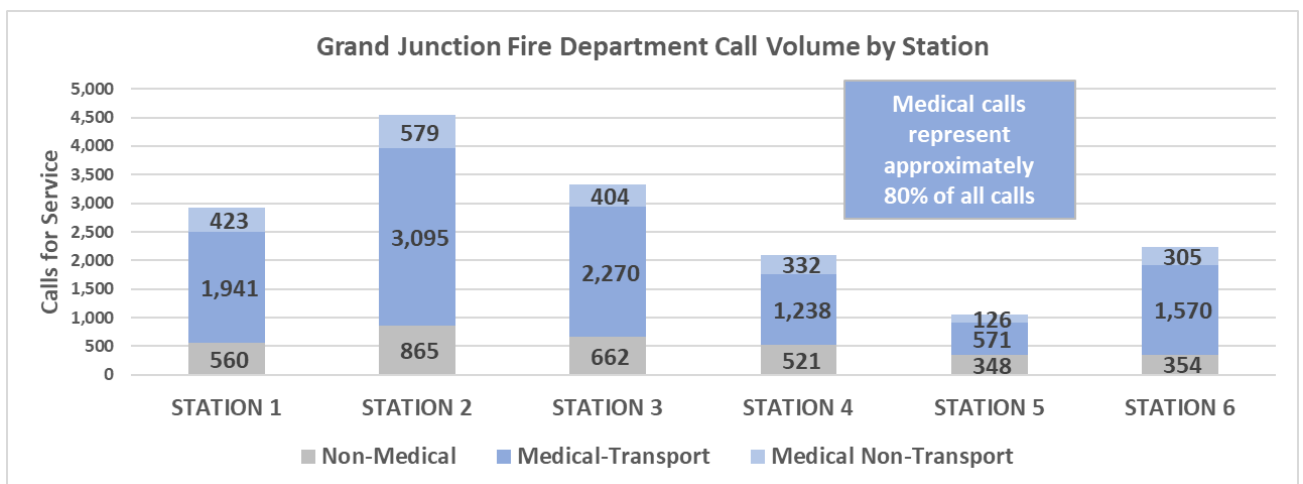
Fire Station No. 5 Ambulance: At the October 4th City Council Workshop Council asked about placing ambulance service at Station No. 5. While the ambulance and equipment needed can be resolved, the significant challenge with accomplishing this in 2022 is staffing. In order to staff the new fire station in the Fall of 2022, the City will be recruiting, hiring, and sending 21 new personnel through a five-month academy followed by another three to five-month field training period. Also running an academy is resource intensive and 27 (with the 6 new personnel to staff an ambulance) would exceed the limit for one academy class and would require an additional academy later in 2022.

With this background staff can offer the following options and recommends option A:

Option A - Included in the 2022 Recommended Budget is \$50,000 for consulting services to evaluate person needs and staffing fire stations. This will include analysis of deployment

model for the entire service area and recommendations on using resources most effectively throughout the system.

Option B – There are currently two ambulances at Station 2 due to high call volume in that service area which is double the average of the other five stations. One of these ambulances could be moved to Station 5. This would result in a large increase in the number of times an ambulance from another area would have to respond to the Station 2 area, including Station 5's ambulance. Since ambulances from other areas would have to pick up the call volume in the Station 2 area, it would also decrease the service to those areas since they would not be available to handle the call volume of their respective districts. Medical services are provided by emergency medical technicians and paramedics that staff both fire engines and ambulances. The following chart shows call volume by station as well as the portion of calls that result in transport.



Option C – Staff ambulance with new positions. As discussed previously it will be difficult to add 6 more new positions in current 2022 recruitment. Also it would be Fall of 2022 before staff would be available for in-field service.

Option D – Staff ambulance with mandatory overtime. This option could be costly and potentially infeasible given current staffing and current overtime requirements.

Option E – Staff ambulance with new positions that would be available for field service in first quarter of 2023. New personnel would be hired in a second recruitment in 2022 and go through a Fall 2022 academy and field training in first quarter of 2023.

Option F – Staff ambulance with Spring 2022 academy graduates for a short period before they are deployed to Station 8.

Private Ash Tree Treatment Assistance Program: At the October 4th budget workshop, City Council asked about the health of trees on private property and asked that we develop a program for their consideration. In response, staff has created a program to support the health of ash trees not only in the public right of way or in parks but also on private property. This program would

be a unique municipal effort demonstrating the City recognizes the greater public benefit of its full canopy cover. The new program would allow residents to receive support and funding to enable trunk injection treatments on privately owned Ash trees.

The City would go through a Request for Proposal (RFP) process to develop a preferred listing of private tree trimming and treatment companies and secure a standard, competitive price for private treatments. Residents would then pay for half the cost of trunk injection treatment and the City would bear the cost for the other half. The cost of the program is planned at \$85,000 and would be funded from the General Fund. These funds will be devoted mostly to covering the cost of the subsidy. Other costs will cover public outreach, tree planting for those trees lost that are too small to treat and program administration.

The majority of tree canopy cover is found on residential private property (61%) within city limits, and the benefits provided have a positive impact on the entire Grand Junction area. The exceptional drought facing Mesa County along with increasing pressure from the Lilac Ash Borer and the Ash Bark Beetle, and the looming threat from the likely arrival of the Emerald Ash Borer (EAB), taking action now is imperative.

Water Rates: At the October 4th City Council workshop Council asked if water rates for the base rate of water usage less than 3,000 gallons could be held flat instead of the proposed 2% rate increase in 2022. Staff analyzed that impact and if base rates are held flat in order to generate the same revenue, an increase of 9% would be needed for the higher usage tiers instead of the proposed 7% rate increase in 2022.

Department Full Time Position Chart: The following chart shows the full time positions by Department for 2021 and 2022 Recommended reflecting the increase in total position count by the 54 new positions.

Department	2022	
	2021	Recommended
City Manager	4.5	4.5
City Attorney	6.5	6.5
City Clerk	5	7
Visit Grand Junction	8	8
Human Resources	11	13
Community Development	14	18
Finance	38	42
Public Works	48	52
Parks & Recreation	53	57
General Services	70	72
Utilities	74	79
Fire	150	171
Police	236	242
Total Positions	718	772