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**CITY COUNCIL AGENDA
MONDAY, DECEMBER 13, 2021
250 NORTH 5TH STREET – CITY HALL AUDITORIUM
VIRTUAL MEETING - LIVE STREAMED
BROADCAST ON CABLE CHANNEL 191**

5:30 PM – SPECIAL MEETING

Call to Order, Pledge of Allegiance, Moment of Silence

REGULAR AGENDA

If any item is removed from the Consent Agenda by City Council, it will be considered here.

1. Other Action Items

- a. Downtown Grand Junction Business Improvement District's 2021 Update and 2022 Operating Plan and Budget
- b. Horizon Drive Association Business Improvement District's 2021 Annual Report and 2022 Operating Plan and Budget

2. Adjournment



Grand Junction City Council

Regular Session

Item #1.a.

Meeting Date: December 13, 2021
Presented By: Brandon Stam, DDA Executive Director
Department: Downtown GJ Business Improvement District
Submitted By: Brandon Stam

Information

SUBJECT:

Downtown Grand Junction Business Improvement District's 2021 Update and 2022 Operating Plan and Budget

RECOMMENDATION:

The DGJBID Board reviewed and approved the 2022 Operating Plan and Budget and recommends City Council approval.

EXECUTIVE SUMMARY:

Annually, the Downtown Grand Junction Business Improvement District (DGJBID) is required to file an Operating Plan and Budget with the City Clerk by September 30th. The City Council then approves or disapproves the plan and budget. The City Council reviewed the Plan and Budget at its October 18th Workshop.

BACKGROUND OR DETAILED INFORMATION:

In 2005, the City Council created the Downtown Grand Junction Business Improvement District (BID), approved their 2006 Operating Plan and Budget, conducted a mail ballot election to create a Special Assessment, and then turned over the board to the DDA. State Statutes (31-25-1212 C.R.S.) require business improvement districts to submit an operating plan and budget. The municipality shall approve or disapprove the operating plan and budget.

FISCAL IMPACT:

The City of Grand Junction makes an annual Payment In Lieu of Tax (PILT) to the BID. In 2021 the City paid \$15,269 to the BID; that amount remains unchanged in the City's 2022 adopted budget.

SUGGESTED MOTION:

I move to (approve/not approve) the Downtown Grand Junction Business Improvement District's 2022 Operating Plan and Budget.

Attachments

1. 2022 BID Budget Presentation
2. City Council Workshop Presentation Downtown BID
3. Downtown BID 2022 Line Item Budget





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

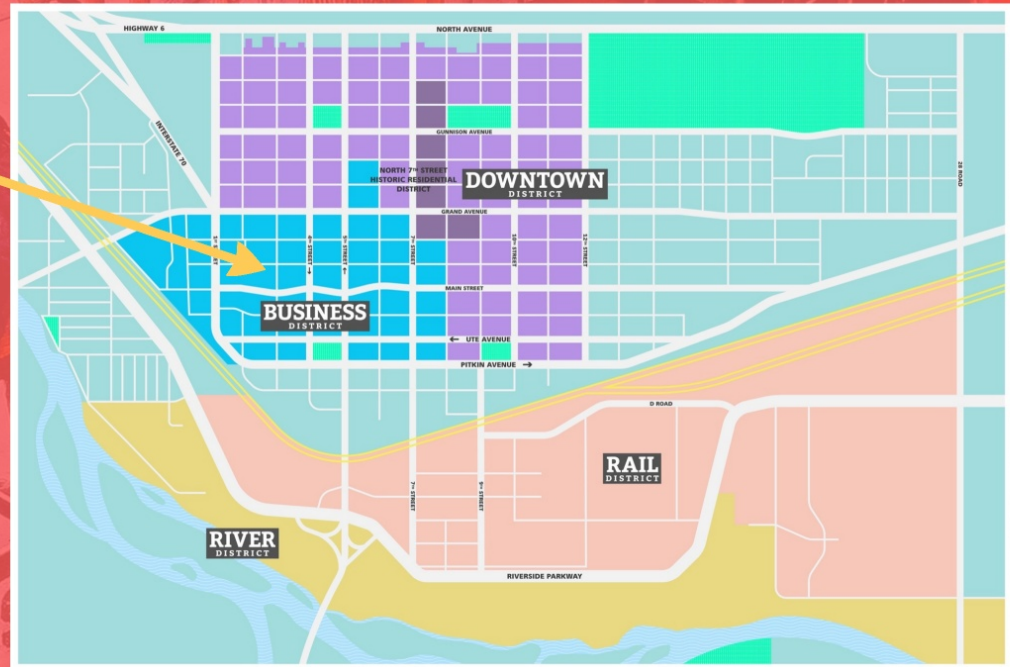


BIDs can engage in ...

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

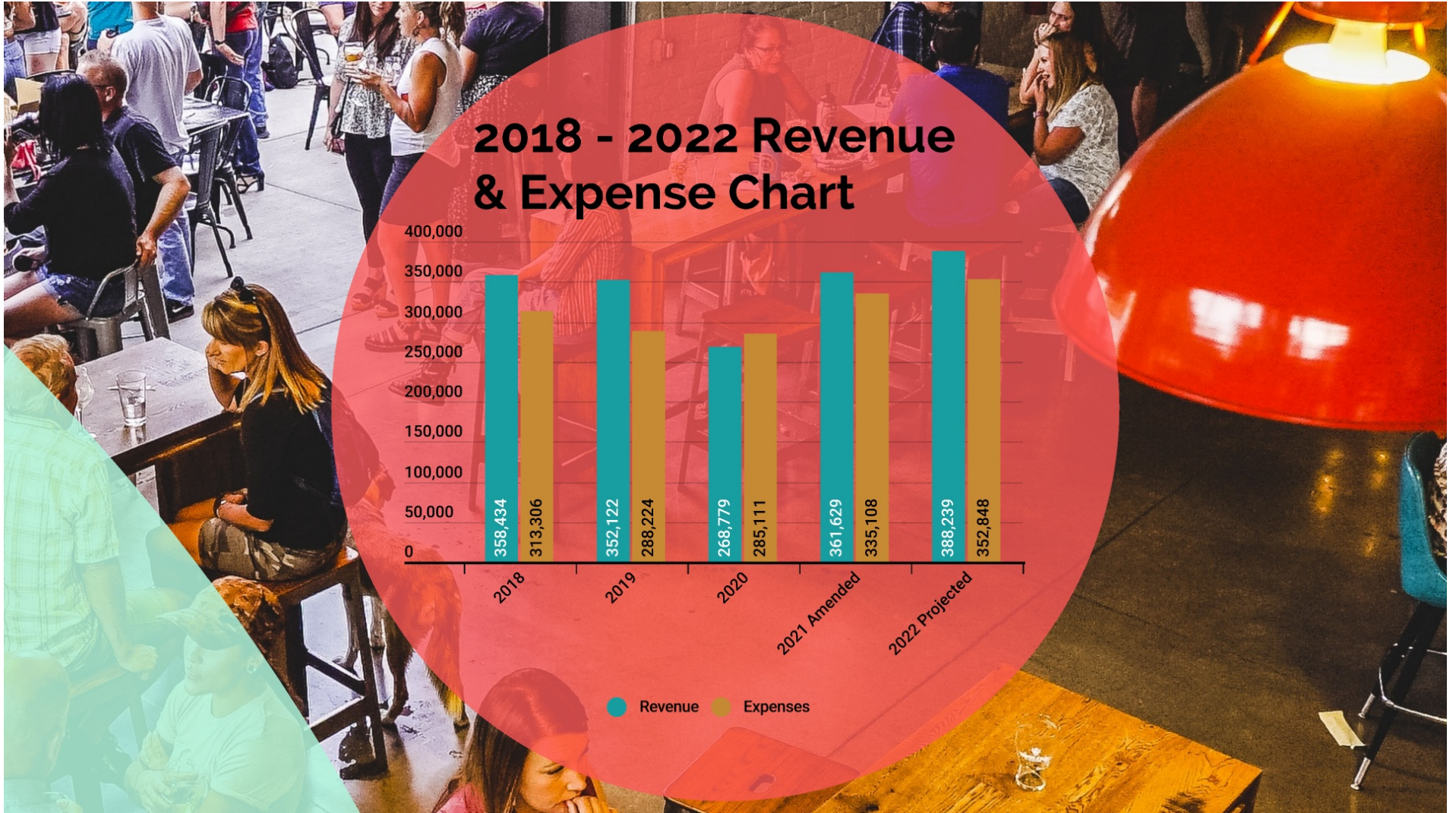
District Boundaries

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

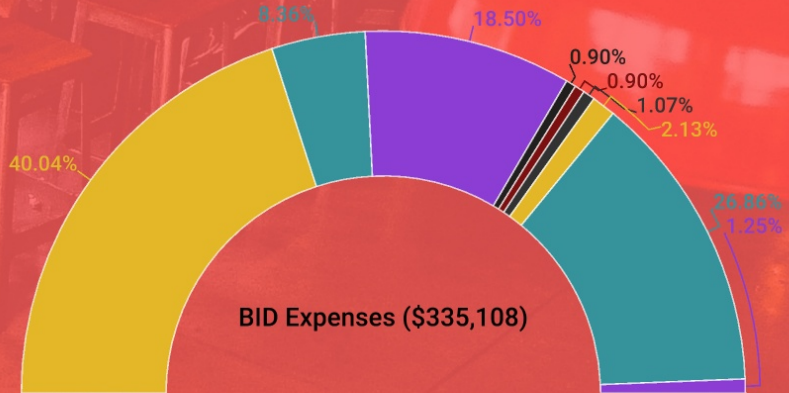
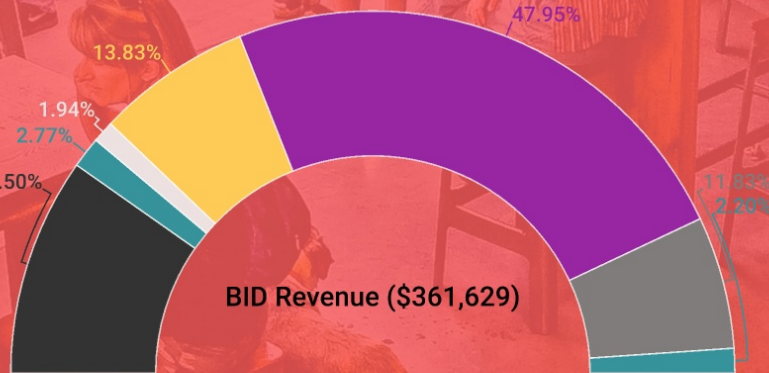








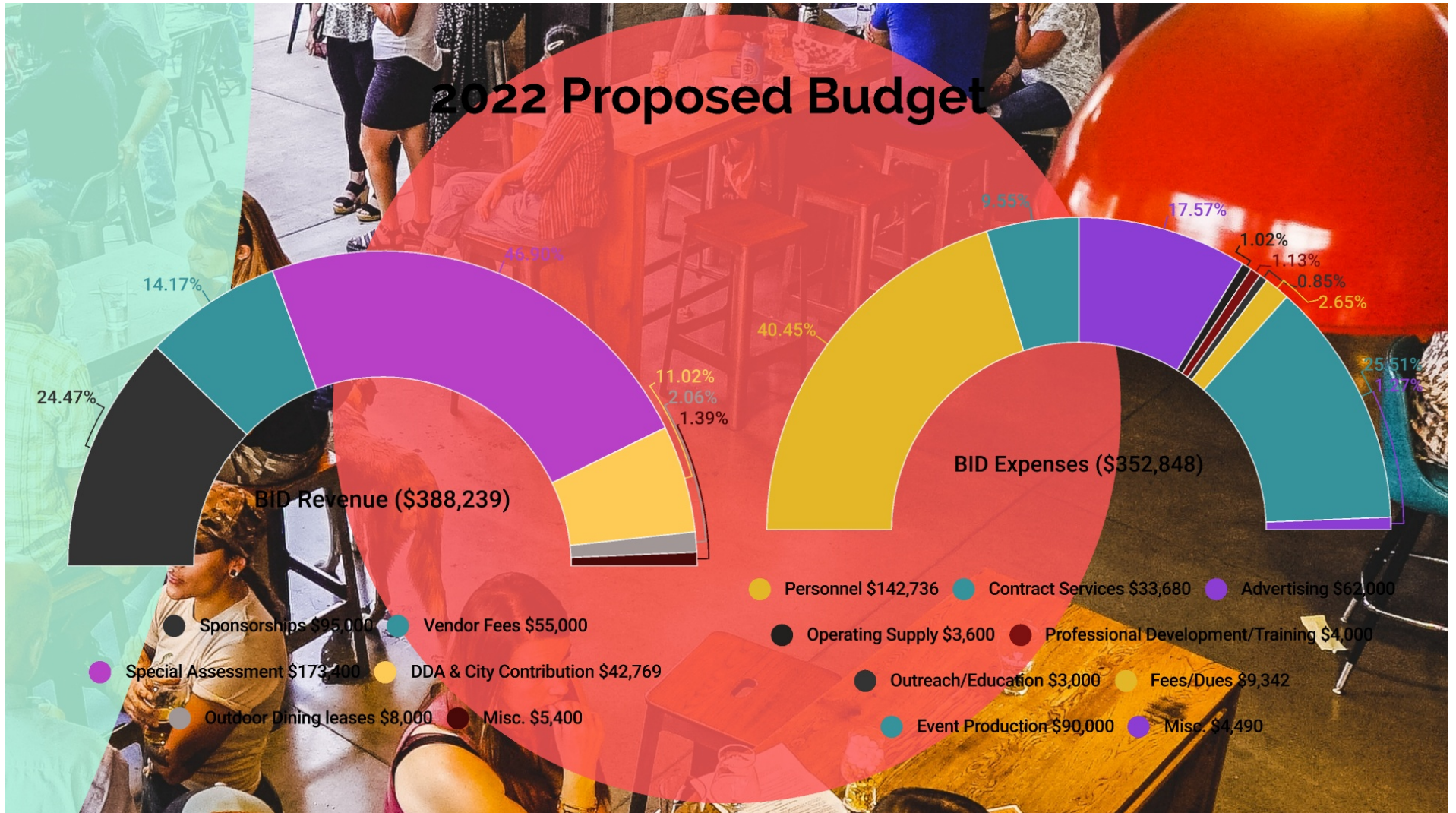
2021 Amended BID Budget



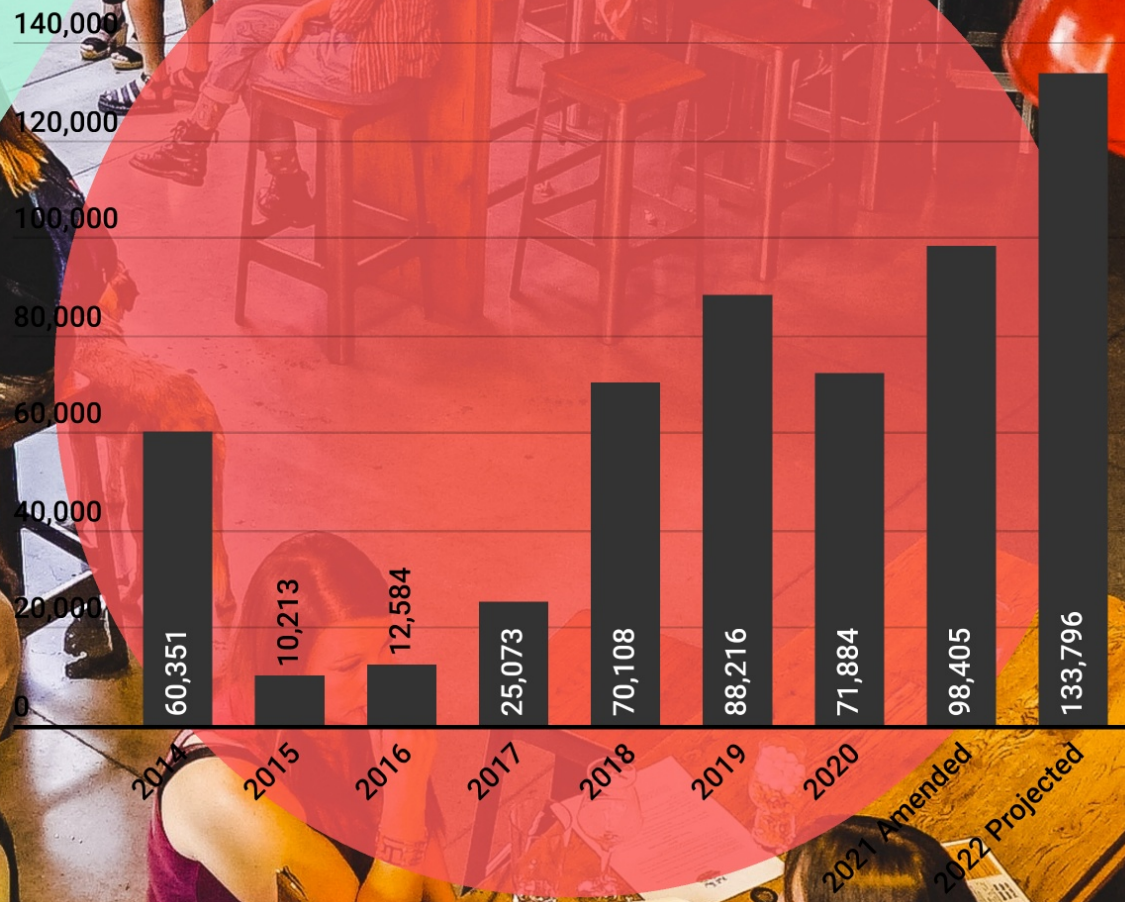
- Sponsorships \$70,500
- Marketing Services Revenue \$10,000
- Outdoor Dining Leases \$7,000
- Fee Revenue \$50,000
- Special Assessment \$173,400
- DDA and City Contribution \$42,769
- Misc. \$7,960

- 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





Downtown Grand Junction City Council Workshop

Overview

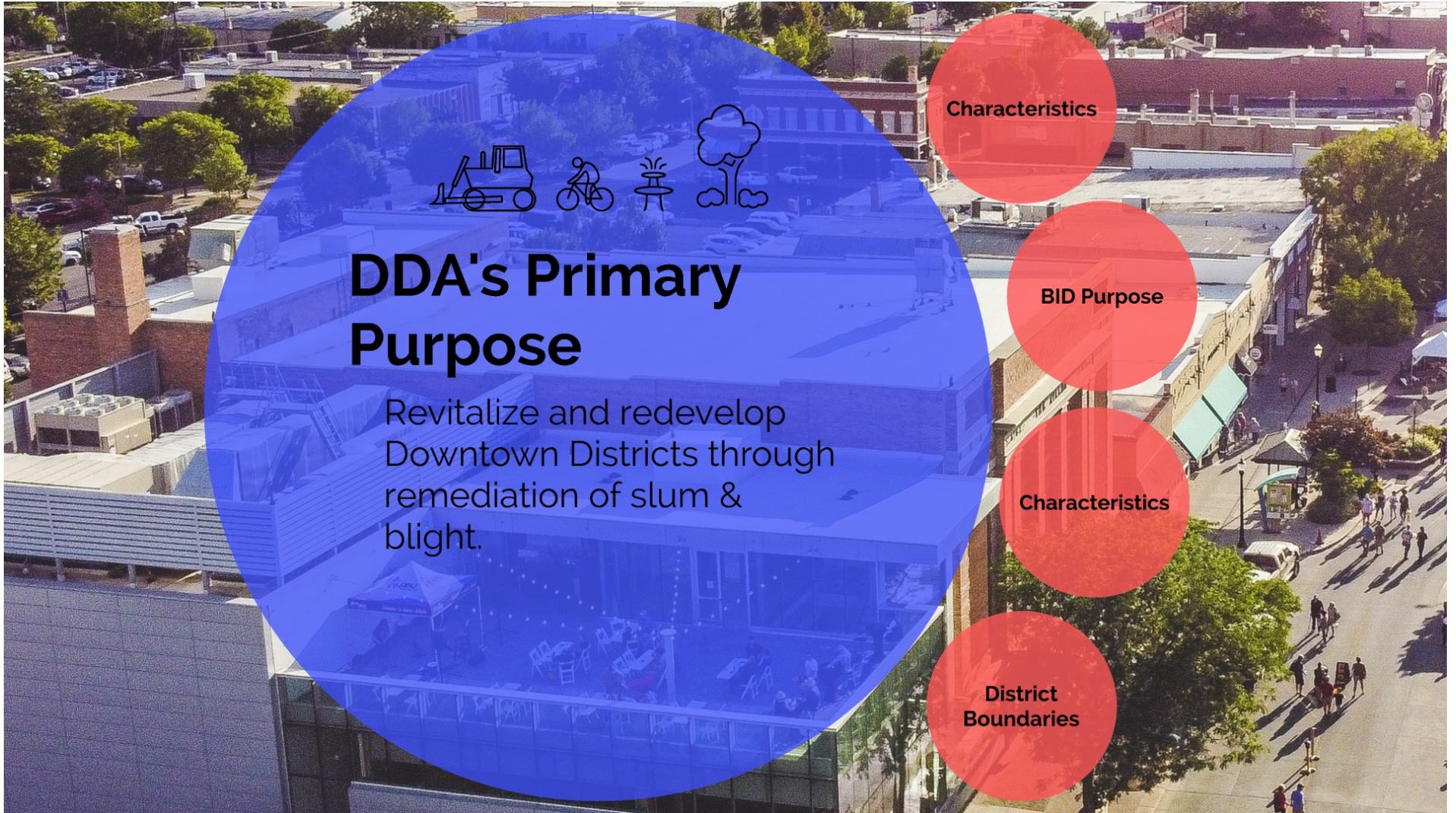
2021
Highlights

2022 Goals

By the
Numbers

October 2021

**DOWN
TOWN**
GRAND JUNCTION, CO
Life Happens Here



An aerial photograph of a city street scene, showing buildings, trees, and a sidewalk with pedestrians. A large, semi-transparent red circle is overlaid on the center of the image, containing text. A blue semi-transparent shape is visible on the left side of the image.

DDAs *can* engage in ...

a wide variety of activities as long as they are tied to the organization's Plan of Development.

TIF dollars are restricted to remediation of slum and blight.



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.



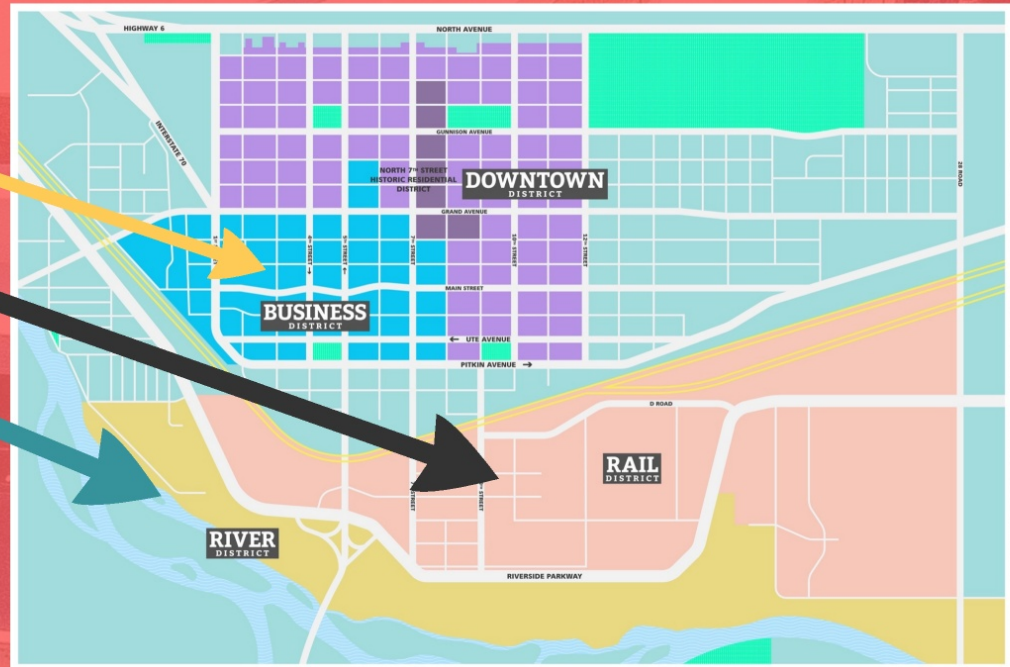
BIDs can engage in ...

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

District Boundaries

3 Districts

- Central Business
- Rail
- River



Downtown Grand Junction City Council Workshop

Overview

2021
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2022 Goals

By the
Numbers

October 2021

**DOWN
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Life Happens Here

An aerial photograph of a city street scene, likely downtown, showing buildings, trees, and pedestrians. A large blue circle is superimposed over the center of the image, containing white text. The text is organized into sections: a title at the top, a subtitle, and several bullet points arranged in two columns. The background image shows a wide street with people walking, some tents, and buildings on either side.

2021 Highlights

Second year of Downtown Ambassador Program starting in the summer through September Thursday - Saturday

Downtown events saw increased attendance and new vendor activity

Launched Catalyst Grant and approved funding will support 174 new units, business expansion and job creation

Feasibility study for 4th and 5th Street.

Downtown gift cards sales continue to increase

Increased business activity with many businesses reporting record years and new businesses being launched

Continued incorporation of properties in the river and rail district

Incorporated new art into the District including new murals and a new AOTC exhibit

Sponsorship activity strongly rebounded in 2021

Downtown Grand Junction City Council Workshop

Overview

2021
Highlights

2022 Goals

By the
Numbers

October 2021

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An aerial photograph of a city street scene, likely downtown, showing buildings, trees, and pedestrians. A large, semi-transparent blue circle is overlaid on the center of the image, containing white text. The text is organized into several sections, some with bold headings and others with descriptive paragraphs. The background image shows a wide street with trees lining the sidewalks, buildings on either side, and a few people walking. A large, modern building with a glass facade is visible on the left side of the image. The overall scene is bright and sunny, suggesting a clear day.

2021 Highlights

Find growth & expansion opportunities for existing Downtown events including looking at creation of Fall Market and expansion of the Art Festival & Rhythm and Brews Concert Series

Expand digital marketing and partnerships

Identify new placemaking opportunities in the district that incorporate arts and culture

Launch new Downtown GJ website in first quarter 2022

Partner with GJ Sports Commission to bring back Downtown Music and Bike Festival under a new name

Work with DDA, City and others to identify strategic opportunities for space activation

Identify opportunities for new events by working with community partners and businesses.

Continued education and awareness opportunities for Downtown businesses working with partners such as DCI, CCI, Mesa County Libraries, and others

Improved data analytics for events that help measure the success of events in the district

Downtown Grand Junction City Council Workshop

Overview

2021
Highlights

2022 Goals

By the
Numbers

October 2021

**DOWN
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Life Happens Here

By the Numbers

**2022 DDA
Funds
(103)**

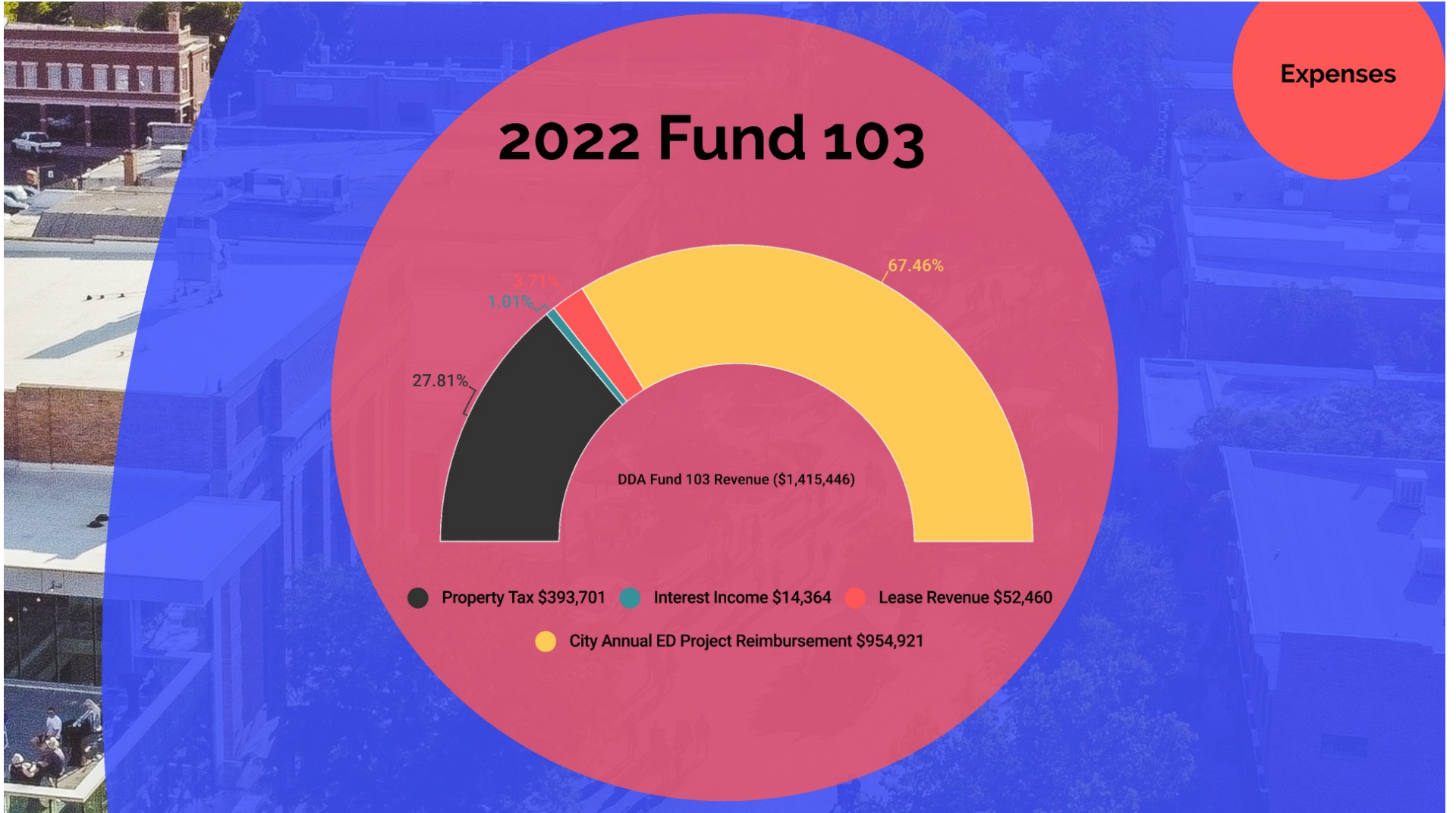
**2022
DDA Funds
(611)**

**Fund
Balance**

**BID Revenue
Chart**

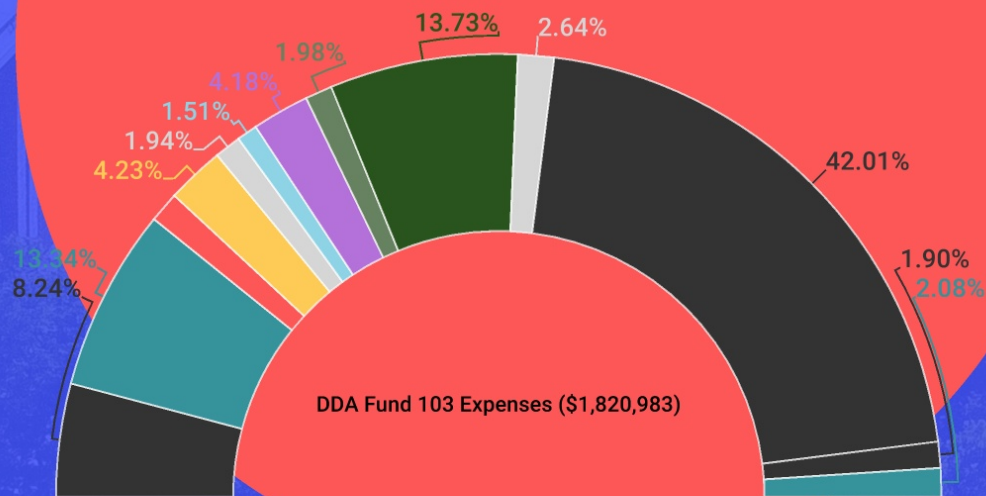
**BID 2022
Budget**

**BID Fund
Balance
Summary**

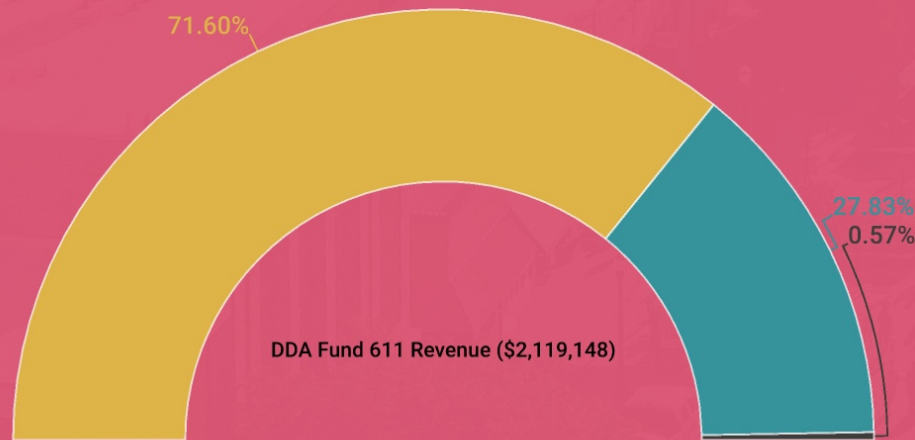


2022 Fund 103

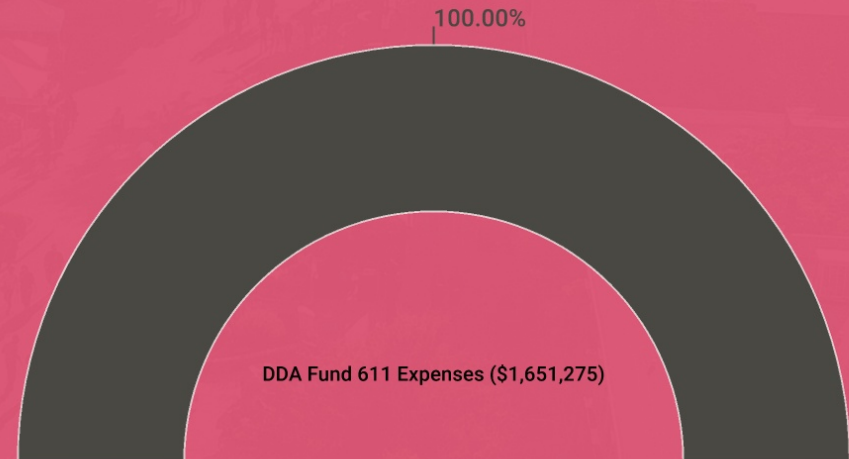
- Special Projects/Grants \$150,000
- Personnel \$242,907
- Rent & Utilities \$40,795
- Creative District \$77,000
- City Services \$35,337
- BID PILT \$27,500
- Non-Personnel Operating \$76,034
- Animal Control \$36,000
- Contingency Fund \$250,000
- Citadel Security \$48,000
- Catalyst Grant \$765,000
- DT Ambassadors \$34,520
- R-5 \$37,890



2022 Fund 611

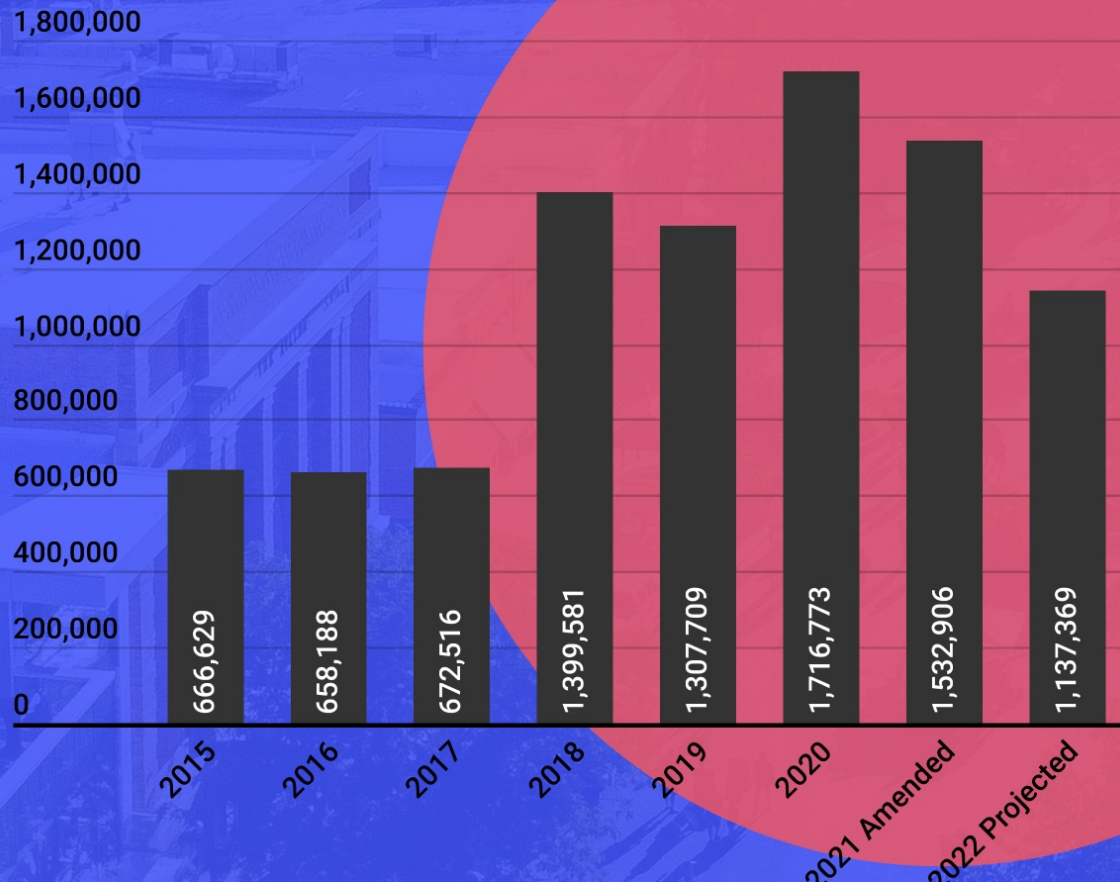


- Property Tax TIF \$1,517,362
- Sales Tax TIF \$589,783
- Interest Income \$12,003



- Debt Service \$1,651,275

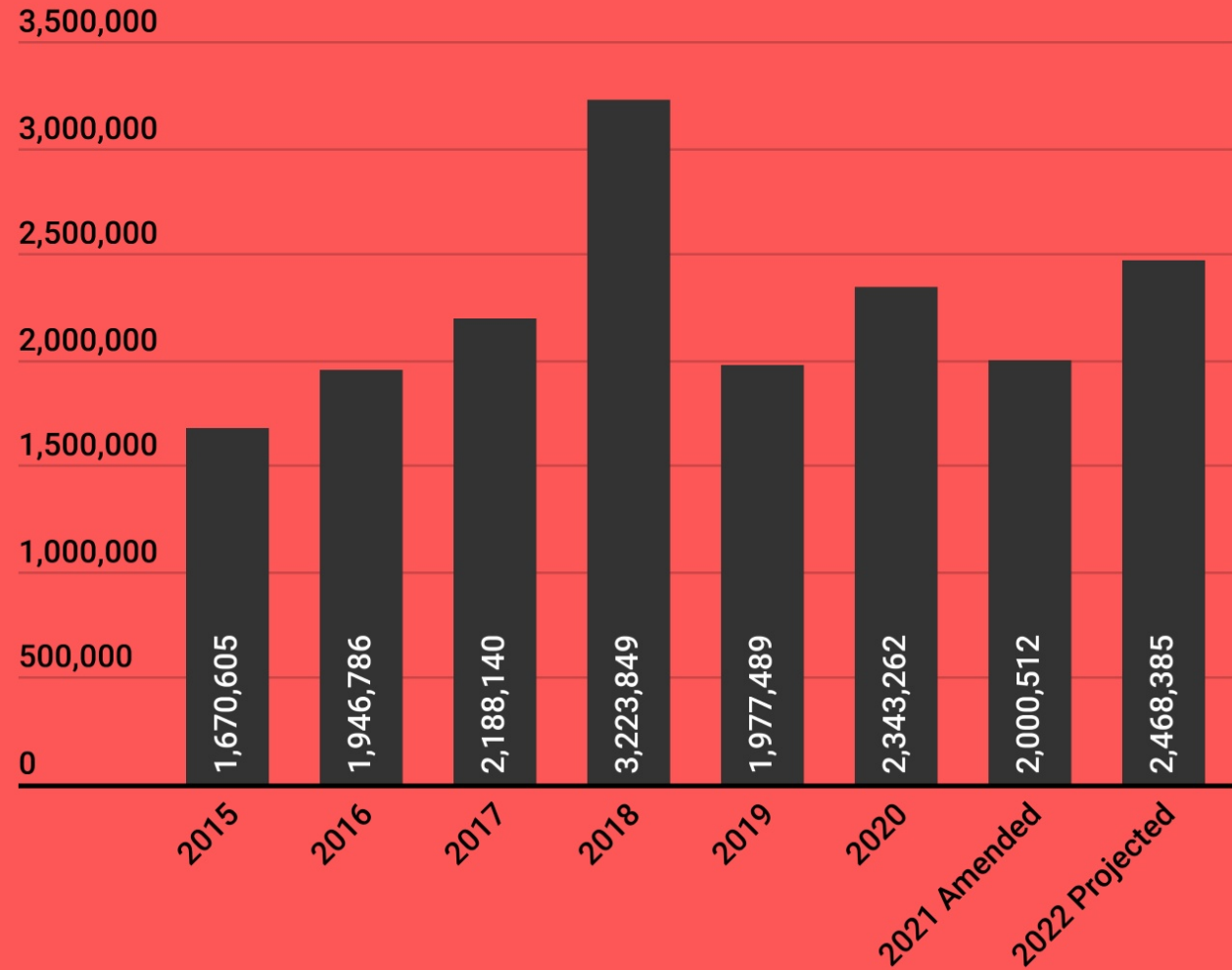
Fund 103 Balance Summary (2015-2022)



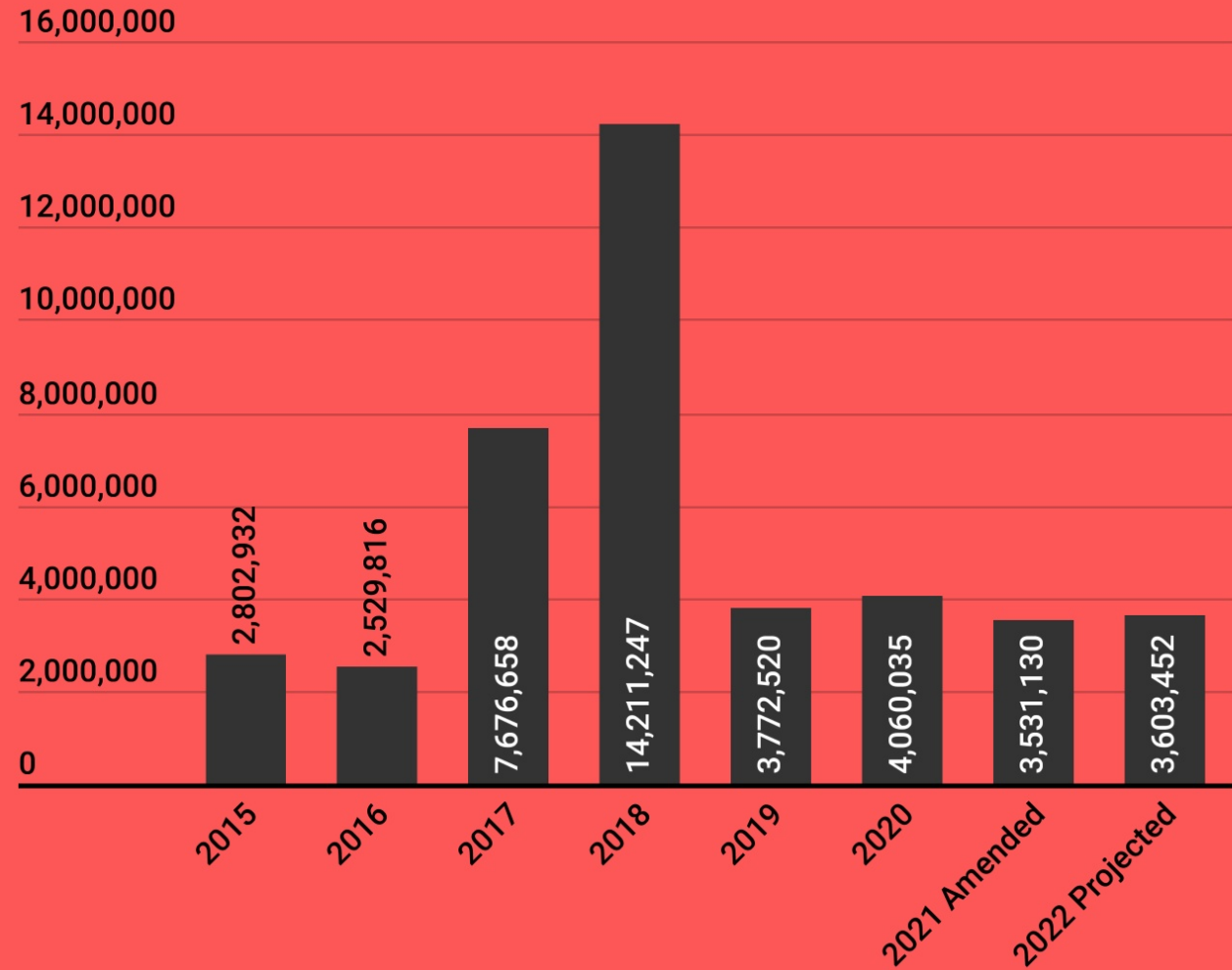
Fund 611

All Funds

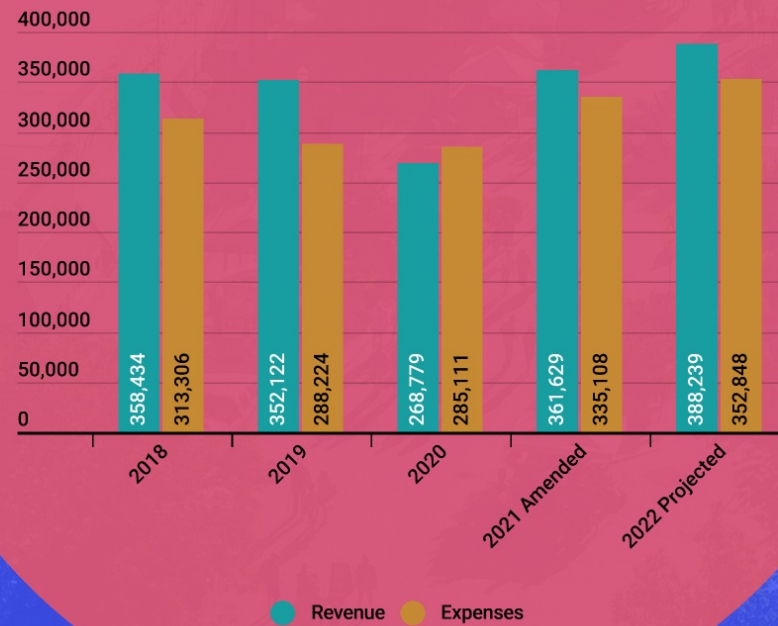
Fund 611 Balance Summary (2015-2022)



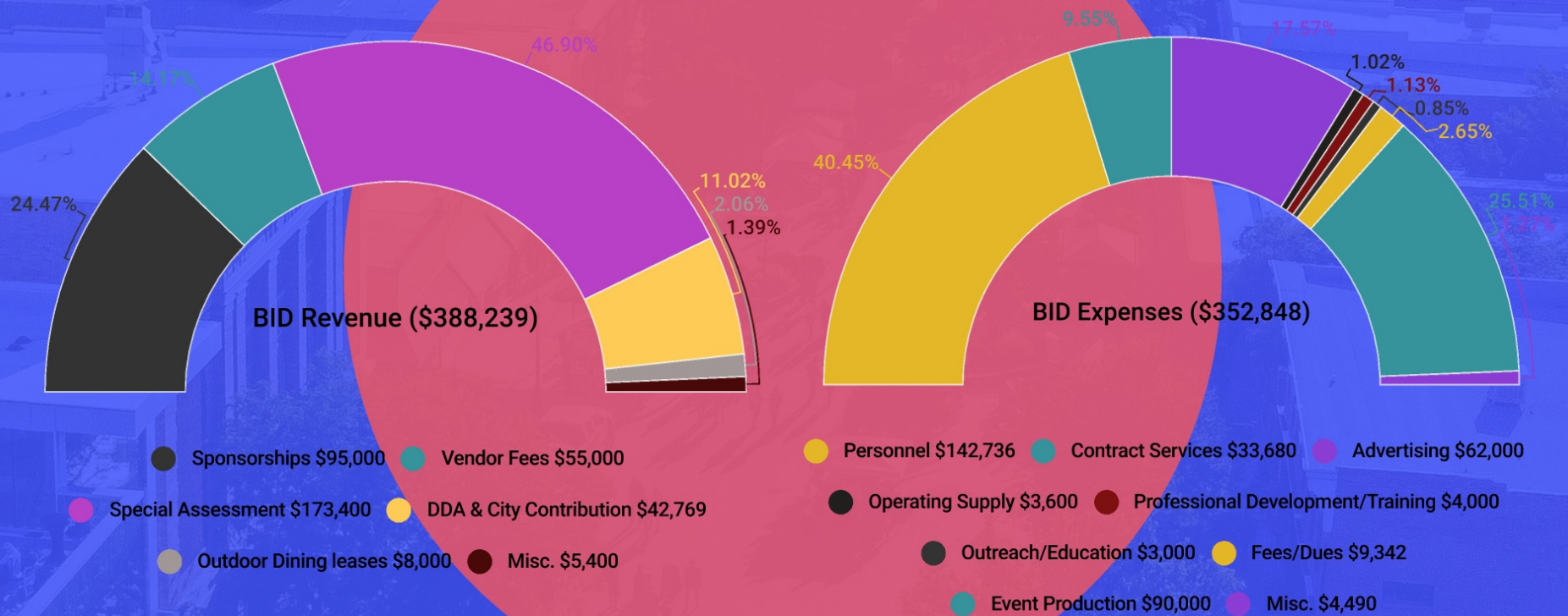
All Funds Balance Summary 2015-2022



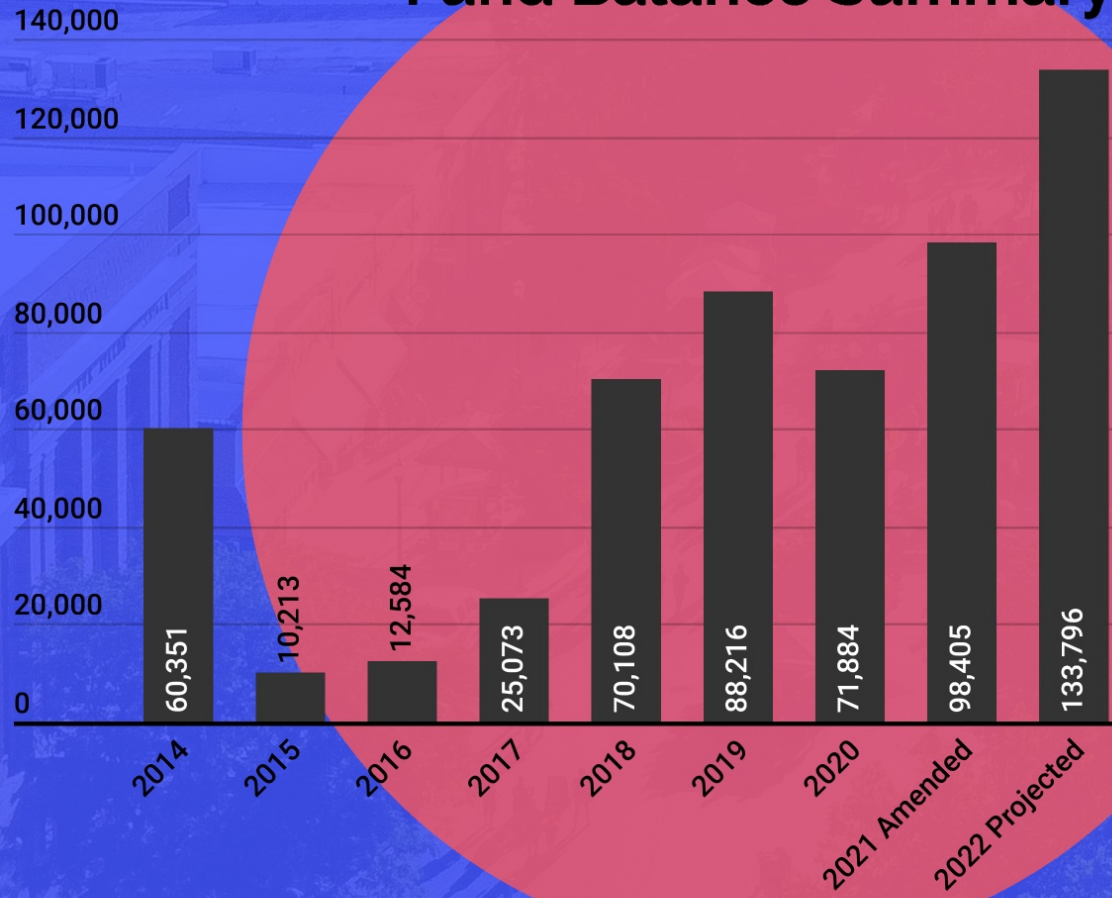
2018 - 2022 Revenue & Expense Chart



2022 Proposed Budget



Fund Balance Summary



Downtown Grand Junction City Council Workshop

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October 2021

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**2022 Downtown Business Improvement District
December 13, 2021**

Line Item Ref #	By Fund By Department By Classification	2019 Actual	2020 Actual	2021 Adopted	2021 Actual YTD	2021 Year End Estimated	2022 Recommended
1	711 Downtown BID Fund						
2	Revenue						
3	Licenses and Permits	\$ 8,947	\$ 7,982	\$ 7,000	\$ 7,989	\$ 8,000	\$ 8,000
4	Charges for Service	169,548	56,721	153,500	97,466	105,000	151,000
5	Intergovernmental	2,200	3,490	4,000	6,400	6,400	2,400
6	Interest	2,844	1,278	660	0	660	660
7	Special Assessments	198,039	199,214	217,969	214,586	217,969	226,839
8	Total Fund 711 Revenues	\$ 381,578	\$ 268,685	\$ 383,129	\$ 326,441	\$ 338,029	\$ 388,899
9	Expenses						
10	Labor and Benefits	\$ 136,092	127,742	\$ 134,175	\$ 118,814	\$ 125,000	\$ 138,611
11	Operating	232,047	157,590	200,933	138,516	175,000	215,612
12	Total Fund 103 Expenditures	\$ 368,139	\$ 285,333	\$ 335,108	\$ 257,330	\$ 300,000	\$ 354,223



Grand Junction City Council

Regular Session

Item #1.b.

Meeting Date: December 13, 2021

Presented By: Vara Kusal, Executive Director Horizon Drive Association Business Improvement District

Department: Horizon Drive Association Business Improvement District

Submitted By: Vara Kusal

Information

SUBJECT:

Horizon Drive Association Business Improvement District's 2021 Annual Report and 2022 Operating Plan and Budget

RECOMMENDATION:

The Board recommends approval of the Horizon Drive Association Business Improvement District's 2021 Operating Plan and Budget.

EXECUTIVE SUMMARY:

Every business improvement district is required to file an operating plan and budget with the City Clerk by September 30th each year. The City Council then approves or disapproves the plan and budget. The plan and budget were approved by the Horizon Drive Business Improvement District Board. The City Council discussed this at their October 18, 2021 workshop.

BACKGROUND OR DETAILED INFORMATION:

In 2004, the City Council created the Horizon Drive Association Business Improvement District, approved the 2005 Operating Plan and Budget and appointed the board. State Statutes require business improvement districts to annually submit an operating plan and budget. The municipality shall approve or disapprove the operating plan and budget so the BID can file its mill levy certification with the County Assessor.

FISCAL IMPACT:

The preliminary assessed valuation of the Horizon Drive Business Improvement District is \$43,726,600. The District will assess a 5.0 mill levy which is expected to generate

approximately \$218,633.

There is no direct fiscal impact to the City. The City partners with the Horizon Drive Business Improvement District on improvement projects within the district as approved in the City's annual capital budget.

SUGGESTED MOTION:

I move to (approve/not approve) the Horizon Drive Association Business Improvement District's 2022 Operating Plan and Budget.

Attachments

1. 2022 Horizon Drive BID Service and Operating Plan



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