AGENDA
JOINT PERSIGO WORKSHOP
CITY OF GRAND JUNCTION, CITY COUNCIL
MESA COUNTY, BOARD OF COUNTY COMMISSIONERS
MESA COUNTY TRAINING ROOM A, 3RD FLOOR ANNEX
544 ROOD AVENUE
GRAND JUNCTION, COLORADO
WEDNESDAY, JULY 31, 2024
10:00 AM

1. **Discussion Topics**

   a. Internal Service Fee Study Update

   b. Septic System Elimination Program Update

   c. Construction Progress Report for the Phase 1 Wastewater Treatment Plant Expansion

   d. Update on the Lake Road Lift Station Project

   e. Recap of Persigo Intergovernmental Agreement Revisions

2. **Next Meeting Topics**

3. **Other Business**

JOINT PERSIGO MEETING
CITY OF GRAND JUNCTION, CITY COUNCIL
MESA COUNTY, BOARD OF COUNTY COMMISSIONERS

Item #1.a.

Meeting Date: July 31, 2024

Presented By: Randi Kim, Utilities Director

Department: Utilities

Submitted By: Randi Kim

Information

SUBJECT:

Internal Service Fee Study Update

RECOMMENDATION:

Accept recommendations presented in the Sewer Fund Internal Service Fee Report prepared by Raftelis Financial Consultants, Inc.

EXECUTIVE SUMMARY:

Raftelis Financial Consultants, Inc. will present recommendations provided in the 2024 Sewer Fund Internal Service Fee Report for equitable cost allocation of General Fund services benefiting the Joint Sewer Operations Fund.

BACKGROUND OR DETAILED INFORMATION:

The City and Mesa County entered into an Intergovernmental Agreement (IGA) in 1998 that defines the service area and goals of the Persigo Sewer System. The IGA states that "the City shall manage, operate, and maintain the Persigo System for the benefit of the current and future users of sewer service in the Persigo 201, according to sound utility practices and principles and, except as otherwise provided herein, without regard to whether or not current and future users of sewer service in the Persigo 201 are located within or without the boundaries fo the City."

It is an acceptable and reasonable practice by governmental bodies for the City's General Fund to allocate internal service costs from support services to a component unit or enterprise fund. Raftelis Financial Consultants, Inc. conducted a comprehensive review of internal service provided to the Joint Sewer Operations Fund and issued recommendations for a repeatable methodology for calculating the internal service fee allocation in the Sewer Fund Internal Service Fee Report dated October 11, 2018. Raftelis will present an updated report and recommendations based on their 2024 review.

FISCAL IMPACT:

Recommendations presented in the updated report will be utilized in 2025 budgeting.

SUGGESTED MOTION:

No action required

Attachments

1. DRAFT - Grand Junction Internal Service Fee Report + Appendix - 07.18.24

CITY OF

Grand Junction

Sewer Fund Internal Service Fee

Draft Report / July 18, 2024

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1. Introduction and Overview

1.1. Background of the Study

In 2023, the City of Grand Junction (City) engaged Raftelis Financial Consultants, Inc. (Raftelis) to conduct a second Internal Service Fee Study (Study). Raftelis completed a similar analysis in 2018 (2018 Study). The purpose of the Study is to review and update the current methodology and calculations of the General Fund's internal services costs to be recovered from the Joint Sewer Operations Fund (Sewer Fund or Persigo Fund) through an internal service fee.

1.1.1. OBJECTIVES OF THE STUDY

The major objectives of the study include the following:

- Equitably recover the costs of the services provided by the City's General Fund;
- Review and update the cost recovery methodology and allocated costs to reflect the current services provided; and
- Provide for a repeatable annual process between more comprehensive evaluations.

This internal service fee assessment was prepared for the Sewer Fund to determine the cost of internal governmental services received by the City's Sewer Fund. The governmental services that were evaluated were those that are budgeted and accounted for within the City's General Fund. By allocating indirect costs from the General Fund to the Sewer Fund, the City can efficiently recover costs incurred to provide governmental services in an equitable manner.

1.1.2. PERSIGO AGREEMENT

The City and Mesa County (County) entered into an Intergovernmental Agreement (IGA) in 1998 that defines the service area and goals of the Persigo Sewer System (Persigo System). The IGA states that "the City shall manage, operate, and maintain the Persigo System for the benefit of the current and future users of sewer service in the Persigo 201, according to sound utility practices and principals and, except as otherwise provided herein, without regard to whether or not current and future users of sewer service in the Persigo 201 are located within or without the boundaries of the City."

It is an acceptable and reasonable practice by governmental bodies (as well as similar jointly owned systems when one owner operates the facility) for the City's General Fund to allocate internal service costs from support services (such as, human resources, accounting, legal, executive leadership) to a component unit or enterprise fund. In this case, the Sewer Fund is provided vital and essential services by the City's General Fund to function effectively. Additionally, it may be more economical for City's General Fund departments to provide the function or service rather than maintaining additional stand-alone full-time staff and/or contracting separately with third party vendors to provide the same services.

1.1.3. CURRENT INTERNAL SERVICE FEES

The City implemented the results of a 2018 Internal Service Fee analysis and resulting annual cost for City General Fund services provided to the Persigo Fund. The City has indexed the annual cost since 2019 to increases in personnel costs as published by the Employers Council annually.[1] Prior to the 2018 study, the City charged the Sewer Fund a percentage of its annual user charge revenues to recover the costs of these internal services. The table below summarizes the annual Internal Service Fee and the costs as a percent of annual sewer user charge revenue from 2021 to 2024.

Table 1-1: Summary of Sewer Fund Internal Service Fee Allocations, 2021-2024

Line No.	Year	Internal Service Fees	Sewer Revenue	% of Sewer Revenue
1	2021	$713,809	$14,620,353	4.9%
2	2022	746,644	14,959,255	5.0%
3	2023	780,990	16,031,547	4.9%
4	2024	812,229	17,191,264	4.7%

[1] Since 2018, the City has used the "Employers Council Planning Packet Survey" to determine the rate of index for the Internal Service Fee annually. This is the same index that is used by the City's Human Resources Department to project increases in City employee wages. This is addressed further in Section 2.3.

2. Study Findings and Recommendations

2.1. Key Definitions

The City recovers the costs of General Fund services benefiting the Sewer Fund in two distinct manners described below.

2.1.1. *DIRECT COSTS*

First, some costs are directly allocated to and budgeted for in the Sewer Fund. These costs include those related to Facilities, Fleet and Fuel, Information Technology, and the Insurance Fund, and are referred to as "Interfund Charges." Since these costs are directly allocated to the Sewer Fund, they should be excluded from recovery within the internal service fee, described next. Raftelis did not evaluate those costs related to the Interfund Charges as they are allocated throughout City departments to fund shared City services and are updated annually. The City also allocates a portion of personnel-related costs to the Sewer Fund for select Engineering and Transportation Department staff as part of the budget. These costs are documented and referenced within the study analysis separately from the internal service costs. The Sewer Fund is also assessed as a direct charge from the City's Water Fund for utility billing purposes. This direct charge was excluded from the summary results as it is not a General Fund related cost and is already addressed within the budget process.

2.1.2. *INDIRECT COSTS*

Secondly, other costs associated with the general governmental indirect services that benefit the Sewer Fund are recovered through an internal service fee. In 2024, the Sewer Fund's internal service fee is set to $812,229 or an amount equal to 4.7% of annual sewer service charge revenue. The equitable recovery of the costs related to indirect services is the focus of the study.

2.2. Summary Results

2.2.1. *EXISTING CITY BUDGETING PRACTICES*

The General Fund is the primary operating fund of the City. General Fund departments that have costs allocable to the Sewer Fund were identified based on an understanding of City operations and discussions with City management. These departments and/or cost centers are listed below.

- City Manager's Office
- City Attorney
- Human Resources
- City Clerk
- Finance
- Community Development
- Engineering and Transportation
- Communication and Engagement
- Fleet
- Communications Center

Each department and/or cost center was analyzed to determine the level of costs that equitably reflect the reasonable proportion of services provided to be allocated for recovery from the Sewer Fund within the internal service fee. Table 2-1 summarizes our findings, presenting both the internal service fee allocation by department to the Sewer Fund, as well as an inventory of direct charges that are assessed to the Sewer Fund for reference. This summary provides a comprehensive look at City departments that provide valuable services to the Sewer Fund and the associated cost. This summary is based on adopted 2024 budget figures.

The total internal service fee allocation calculated for the Sewer Fund equals $825,600 which equates to approximately 4.8% of budgeted fiscal year 2024 sewer service charge revenues.

Table 2-1: 2024 Summary Sewer Fund Internal Service Fee Allocation

City of Grand Junction, CO
Joint Sewer Operations Fund 902
FY 2024 Internal Service Fee Summary

Internal Service Fee Summary				
Line No.	**Department/Division Name**	**Internal Service Fee**	**Direct Charges (1)**	**Total**
	Internal Service Fee Allocations			
1	City Manager's Office	$21,700	$0	$21,700
2	City Attorney	29,100	0	29,100
3	Human Resources	180,000	0	180,000
4	City Clerk	51,500	0	51,500
5	Finance	199,300	0	199,300
6	Fleet	12,600	0	12,600
7	Community Development	89,700	0	89,700
8	Engineering & Transportation (2)	197,200	415,992	613,192
9	Communications & Engagement	44,500	0	44,500
10	Communication Center	800	0	800
11	Subtotal - City Departments	825,600	415,992	1,241,592
	Other Direct Allocations (3)			
12	Facility	0	865,169	865,169
13	Fleet	0	309,780	309,780
14	Fuel	0	50,514	50,514
15	IT	0	543,775	543,775
16	Liability	0	141,202	141,202
17	Subtotal - Other Direct Allocations	0	1,910,440	1,910,440
18	**Total**	**$825,600**	**$2,326,432**	**$3,152,032**
19	*2024 Budget Sewer Service Revenue*	*$17,191,300*	*$17,191,300*	*$17,191,300*
20	*Total As % of Revenue*	*4.8%*	*13.5%*	*18.3%*

(1) The Sewer Fund is also assessed a direct charge from the City's Water Fund for utility billing purposes. This direct charge was excluded from the summary as it does not involve the General Fund. The 2024 budgeted billing costs for the Sewer Fund total $615,042.

(2) The Sewer Fund is directly allocated a percent of individual Engineering and Transportation personnel as part of the annual budget process with approximately $416,000 in 2024.

(3) Direct allocation values from 2024 City Budget Book - Adopted Budget.

2.3. 2025 Internal Service Fees

The calculations presented in Table 2-1 summarize the internal service fee based on the City's adopted 2024 budget. The City is currently in the process of finalizing and adopting the City-wide 2025 budget. For purposes of setting the 2025 internal service fee, Raftelis recommends adjusting the calculated 2024 fee by an annual inflation factor. The ideal inflation factor recognizes cost increases specific to the Grand Junction region. The "Employers Council Planning Packet Survey" has been used by the City's Human Resources Department and for purposes of the Internal Service Fee to project increases in City employee wages. A significant portion of the internal service fee is driven by labor costs, and a labor-based index is reasonable to inflate the 2024 internal service fee to 2025 dollars. The annual index will be available in July or August 2024 and the City may apply to the updated internal service fee of $825,600.

2.4. Recommended Implementation

Raftelis recommends the following implementation-related components of the study as part of the overall findings to be considered by the City:

1. Raftelis recommends the City continue to use the allocated costs as the outcome of the methodology rather than the percentage of the sewer user charges as had been applied historically.
2. Raftelis recommends updating the comprehensive internal service fee analysis in conjunction with the update of the Sewer Fund rates and fees at least every five years. Certain triggers may warrant an off-cycle update to the internal service fee calculation in between the five-year Sewer Fund rates and fees study.
    a. Examples of circumstances which may warrant an off-cycle review include:
        i. Significant City department restructuring and/or reorganization affecting City departments and/or cost centers providing services to the Sewer Fund.
        ii. Inclusion of a new utility service and/or elimination of an existing utility service which may materially affect indirect services provided by the General Fund departments to the Sewer Fund.
        iii. Other significant changes to the budgeted expenses related to the General Fund cost centers included in the analysis.
3. Raftelis recommends inflating the internal service fee on an annual basis between the comprehensive updates to recognize inflationary cost increases related to the General Fund services. The Employers Council publishes projected salary and pay range increases for the western slope of Colorado each year, has been used by the City to index the Internal Service Fee, and is also used for City-wide salary cost adjustments. This index or a similar index serves as a reasonable substitute to use as the annual inflation factor, as it is representative of the Grand Junction region and tracks average wage fluctuations, which is the main driver of the internal service fee.
    a. The primary benefit of this option is to more efficiently administer the annual update and reduce fluctuations as the City's budget is developed, finalized and approved while adjusting the internal service fee annually mitigating more significant adjustments following more comprehensive updates.
    b. The primary disadvantage is that no index will perfectly match City cost increases and whichever one is chosen will not fully represent the underlying City costs intended to be recovered and one-time adjustments may be needed following more comprehensive updates like this one may be needed.
4. Alternative processes the City can consider for annual updates include:
    a. Update the resulting costs using the same methodology recommended with changes due to overall development of the City budget.
        i. The primary benefit of this option is to maintain the equitable results achieved through the comprehensive updates in between comprehensive Sewer Fund rate and fee study updates.

    ii. The primary disadvantage is due to the timing of the budget process, the internal service fee may fluctuate as the City's budget is being developed prior to approval.

b. Maintain the fixed cost calculated during each comprehensive update without modifying on an annual basis.
    i. The primary benefit of this option is that the cost will be known and not subject to annual fluctuations and/or discourse between the City and the County as part of the Sewer Fund annual budget process.
    ii. The primary disadvantages are that the allocated costs could be less equitable and not reflect the incurred cost of the services provided and could also result in more volatile cost and rate payer impacts when a comprehensive update is completed.

3. Methodology and Approach

3.1. General Fund Services

After identifying the departments that provide benefits to the Sewer Fund, the next step was to identify the types of services they provide to the Sewer Fund, and how the associated costs are recovered. The three types of services include:

1. Direct services provided to the Sewer Fund that are already included in the budget;
2. General fund indirect services that provide a City-wide benefit to all departments;
3. Direct services provided to the Sewer Fund that are not included in the budget and thus need to be recovered in the internal service fee.

Direct services provided to the Sewer Fund that are already accounted for in the Sewer Fund budget are excluded from recovery in the internal service fee calculation. Through this study, we confirmed that the allocated costs are limited to personnel-related costs and do not include non-personnel-related operating costs or a proportion of Interfund Charges. These direct expenses are identified and summarized in Table 2-1 to gain a comprehensive understanding of all General Fund services allocated to and paid for by the Sewer Fund.

General Fund indirect services providing a benefit to all City departments include services such as Human Resources and City Clerk. It is common practice among many governments to allocate General Fund services based on FTEs, operating budget, Commission resolutions, ordinances, meeting agenda items, or a combination of these. Based on discussions with department directors, the FTE ratio – total Sewer Fund FTEs / City-Wide FTEs – is a reasonable proxy for the City's General Services for allocating between funds.

Overall, the City has increased the total number of FTEs throughout the City from 645 FTEs in 2018 to 855 FTEs in the adopted 2024 budget. The 210 additional FTEs translate to an increase of over 32%. During the same period, Sewer Fund FTEs increased by approximately 1 FTE from 40 FTEs in 2018 to 41 FTEs in 2024 or a 2% increase. The Sewer Fund FTEs as a percent of total City FTEs decreased from 6.2% in 2018 to 4.8% in 2024. As detailed in the department allocation methodologies later in the report, most General Fund services are allocated based on the Sewer Fund FTE to City-Wide FTE ratio equal to 4.8%. This allocation approach recognizes that these costs are largely driven by the proportionate size of each department's personnel count. Table 3-1 details the FTE count for all City Funds.

Table 3-1: City FTEs by Fund

Line No.	Fund	Fund / Department Description	FTEs (1)	% Total
1	100	City Manager's Office	3.50	0.4%
2	100	City Attorney	7.50	0.9%
3	100	Human Resources	18.00	2.1%
4	100	City Clerk	7.00	0.8%
5	100	Finance	20.00	2.3%
6	100	Community Development	20.00	2.3%
7	900	Engineering & Transportation	35.00	4.1%
8	100	Other General Fund Departments	559.00	65.4%
9	301	Utilities: Water Fund	41.00	4.8%
10	100	Communications and Engagement	4.00	0.5%
11	401	Information Technology	27.00	3.2%
12	402	Fleet and Equipment Fund	19.00	2.2%
13	405	Communications Center Fund (Police)	53.00	6.2%
14	**902**	**Utilities: Joint Sewer Operations Fund**	**41.00**	**4.8%**
15		**Total**	**855.00**	**100.0%**

(1) FTEs by fund sourced from the City's 2024 Budget Book and the Position Control GL Distribution spreadsheet provided by City.

In addition to providing a benefit to the Sewer Fund, General Fund services that benefit each other should also be considered, as these services in turn also benefit the Sewer Fund to some degree. For example, a portion of the City Attorney Department's time benefits the Human Resource Department, which in turn benefits the Sewer Fund. These intergovernmental services are recognized as an addition to each Department's costs that are eligible for recovery from the Sewer Fund internal service fee. These costs are referred to as "Other General Fund Allocations" within the analysis and detailed calculation tables found in Appendix A. The approach to identify the estimated portion of time for department staff followed two methods.

1. Provide percentage of time associated with support to other departments. Used to allocate:
   a. City Manager's Office
   b. City Attorney
   c. Fleet
   d. Community Development
   e. Communications Center
   f. Engineering and Transportation

2. Use FTEs as a proxy for the support provided. Used to allocate:
   a. Human Resources Department
   b. Finance Department
   c. City Clerk Department
   d. Communication and Engagement

Table 3-2 summarizes the intergovernmental General Fund department allocations determined based on discussions with Department leads.

Table 3-2: Intergovernmental General Fund Allocations

Line No.	Department	Total Department Budget	City Manager's Office	City Attorney	Human Resources	City Clerk	Finance	Com. Dev.	Eng. & Trans.	Comms. & Eng.
1	City Manager's Office	$815,465		0.0%	10.0%	5.0%	20.0%	8.0%	8.0%	0.5%
2	City Attorney	$1,361,055	19.5%		19.5%	2.0%	5.0%	19.5%	19.5%	0.5%
3	Human Resources	$3,042,735	0.4%	0.9%		0.8%	2.3%	2.3%	4.1%	0.5%
4	City Clerk	$848,151	0.4%	0.9%	2.1%		2.3%	2.3%	4.1%	0.5%
5	Finance	$3,543,057	0.4%	0.9%	2.1%	0.8%		2.3%	4.1%	0.5%
6	Community Development	$4,180,539	0.4%	0.9%	2.1%	0.8%	2.3%		4.1%	0.5%
7	Engineering and Transportation	$7,488,210	0.4%	0.9%	2.1%	0.8%	2.3%	2.3%		0.5%
8	Communications & Engagement	$828,068	0.4%	0.9%	2.1%	0.8%	2.3%	2.3%	4.1%	

3.2. Cost Categories

The costs for direct services provided to the Sewer Fund that are not accounted for in the City's budgeting process are estimated and included in the calculation for recovery in the internal service fee. Examples of direct services include the City Manager and City Attorney and support staff time. In these instances, estimates of the time and value of services provided to the Sewer Fund by department staff are intended to reflect an average or typical year tied to the goal to provide for an equitable and repeatable process as part of the annual budget process between more comprehensive reviews and updates.

The City tracks expenditures by department and division in three categories:

1. Labor and Benefits (personnel-related)
2. Operating Expenditures
3. Interfund Charges

For purposes of this study, the operating expenditures and interfund charges are trailing costs that are driven by Labor and Benefits expenses. For each department, the same total percentage of Labor and Benefits that is calculated to benefit the Sewer Fund is applied to the operating expenditures and interfund charges to recover in the internal service fee. Interfund charges are primarily related to each individual department's interfund charges for facilities, fleet and equipment, information technology, and the insurance fund.

3.3. Department Documentation

The following sections detail each department's purpose as reported in the City's Budget Book and the methodology applied to calculate the department's cost allocations to the Sewer Fund's internal service fee. The methodology and approach were developed with the two major objectives of:

- Equitably recover the costs of the services provided by the City's General Fund;
- Review and update the cost recovery methodology and allocated costs to reflect the current services provided; and
- Provide for a repeatable annual process between more comprehensive evaluations.

The detailed calculations discussed for each department are included in Appendix A based on the adopted 2024 City budget. For simplicity purposes, each calculation is rounded to the nearest $1,000 dollars and developed and included in the overall Study findings and recommendations.

3.3.1. CITY MANAGER'S OFFICE

The City Manager's Office is responsible for carrying out the mission of the City Council as well as directing and coordinating all City services including those related to utilities. The department provides executive leadership to all departments and enterprises of the City. The City Manager reports to the Mayor and Council and responds to the needs of the public by proactively seeking public feedback. The department is responsible for the day-to-day administrative operation of the City. Responsibilities include:

- Supervise day-to-day operations of City departments and staff through department heads;
- Prepare, monitor, and execute the City budget, which includes submitting each year to the Council a proposed budget package with options and recommendations for its consideration and possible approval;
- Possess full understanding of Sewer Fund operations and assist with ad-hoc projects when needed;
- Review City Council agenda items related to the Sewer Fund; and
- Communications and outreach to public.

Allocation Method: Sewer Fund specific activities above the general administration are estimated to take 80 hours of the City Manager's time each year. Assuming a 2,080-hour work year, 80 hours of the City Manager's Office Labor and Benefits costs for 3.5 FTEs were assumed to be sewer specific. The remaining Labor and Benefits costs were allocated to the Sewer Fund based on the Sewer Fund FTE to City-Wide FTE ratio.

The non-labor costs of the City Manager's Office were also allocated based on the same ratios used for Labor and Benefits, assuming trailing costs are driven by labor related activities.

3.3.2. CITY ATTORNEY

The City Attorney's Office provides legal advice to the City Council, staff, and boards and commissions for the benefit of the Citizens of the City. General responsibilities include:

- Attendance at all City Council meetings;
- Drafting of ordinances and resolutions; and
- Review and consulting on contracts

Responsibilities that directly benefit the Sewer Fund include:

- Easements and land dedications;
- Development related work;
- Land use considerations;
- Persigo IGA contract issues;
- Notice Requirements;
- Discharge points/permits;
- Industrial Pretreatment Program (IPT) related activities;
- Code amendments and/or City Ordinances;
- Regulations such as fats, oils, and greases (FOG);
- Environmental Protection Agency audits;
- Wastewater Policies & Standards;
- Biogas Project – Compressed Natural Gas (CNG); and
- Persigo Board meetings
- Ongoing work on a new bond issue

Allocation Method: Although the City Attorney's Office has grown from 4 FTEs to 7.5 FTEs since the 2018 study, the office has indicated that the average annual workload for the Sewer Fund has not increased since the last study.

The City Attorney's Office estimates that they spend the equivalent of approximately 1/12 of an FTE's time each year, or approximately 160 hours of work annually. These 160 hours are divided by the current 7.5 FTEs annual hours and the resulting percentage is applied to both labor and non-labor costs.

3.3.3. HUMAN RESOURCES

The Human Resources (HR) Department ensures effective selection, development, and retention of the City's work force, recruiting and hiring new employees, administering employee review and development programs, and managing all the City's benefit and insurance programs.

Allocation Method: HR staff costs were allocated to the Sewer Fund based on the Sewer Fund FTE to City-Wide FTE ratio. Non-labor costs were also allocated based on the FTE ratio.

3.3.4. CITY CLERK

The City Clerk's Department is responsible for all City Council meetings and information, municipal elections, records management, and liquor licensing for the City.

Allocation Method: City Clerk staff costs were allocated to the Sewer Fund based on the Sewer Fund FTE to City-Wide FTE ratio. Non-labor costs were also allocated based on the FTE ratio.

3.3.5. FINANCE

The Finance Department is further organized into the following five divisions:

- Finance Administration – provides oversight of all Finance divisions, as well as budget coordination and development, investment management, and debt management.
- Sales Tax – assesses, collects, and audit City sales tax revenues without benefit to the Sewer Fund.
- Grants – provides support citywide for development, submission, and management of grant applications and awarded grant reporting requirements.
- Accounting and Payroll – provides services related to accounts payable, accounts receivable, payroll financing, annual financial reporting, cash management, fixed assets, general ledger account reconciliations, and year-end processing of W-2s and 1099's.
- Municipal Courts – provides financial and accounting services for City Courts without services provided to the Sewer Fund.

Allocation Method: In the Finance Department, it was determined that the work done in the Finance Administration and Accounting and Payroll divisions directly benefit the Sewer Fund. Staff costs for these two divisions were allocated to the Sewer Fund based on the Sewer Fund FTE to City-Wide FTE ratio. Non-labor costs were also allocated based on the FTE ratio.

Sales tax, municipal court, and grant service divisions costs were excluded. Grant services are based on individual grant applications and reporting requirements which vary year over year for both capital and operating grants with services to individual City departments fluctuating. Raftelis recommends that a charge back process be developed to recover costs for grant services City-wide, including the Sewer Fund as an activity-based service to equitably recover the cost of grant services provided year over year.

3.3.6. FLEET

The Fleet Division is accounted for within the Finance Department. It provides cradle to grave asset management for City owned vehicles and equipment from purchases through replacement and disposal.

Allocation Method: Fleet expenditures are directly allocated to departments / funds throughout the City, including the Sewer Fund, through an allocation procedure performed by the Finance Department on an annual basis. Nearly all of fleet related costs allocable to the Sewer Fund are captured within this direct allocation and excluded from recovery in the Sewer Fund internal service fee.

One specific employee within the Fleet Division, an Automotive and Equipment Technician, provides Sewer Fund services that are not currently allocated to the Sewer Fund as part of the direct charge. He spends approximately 1 hour each day, or 1/8th of his time, on CNG services. Therefore, 1/8th of this employee's labor and benefit-related costs are allocated for recovery in the Sewer Fund internal service fee. Non-labor costs in the Fleet Division are primarily vehicle related costs unrelated to the employee's CNG tasks, and thus are excluded from recovery within Sewer Fund internal service fee.

3.3.7. COMMUNITY DEVELOPMENT

The Community Development Department works to guide and promote development. The Department reviews all new developments in the City, which includes a review of the wastewater system engineering and design.

Allocation Method: Sixteen individual employees of the overall twenty FTEs were identified within the Community Development Fund who provide Sewer Fund services. Each identified employee's estimated time spent on Sewer Fund related activities was applied to their fully loaded salary and benefit cost. The weighted average of these employee costs to the total Department's cost amounts to 1.8%. This resulting sewer-related to total Labor and Benefits expense ratio for the Community Development Department was applied to non-labor costs for allocation to the Sewer Fund internal service fee.

3.3.8. ENGINEERING AND TRANSPORTATION

The Engineering and Transportation Department provides maintenance and oversight of the City's core transportation and stormwater infrastructure along with planning, design, and oversight of most of the City's capital improvement program, including Sewer Fund related projects.

Allocation Method: Within the Engineering and Transportation Department, 3.5 FTE salaried positions are directly paid for by the Sewer Fund; these positions were exempt from the Study. For the case of this Study, five additional individual employees of the overall 35 FTEs were identified within the Engineering and Transportation Department who provide Sewer Fund services. Each identified employee's estimated time spent on Sewer Fund related activities was applied to their fully loaded salary and benefit cost. The weighted average of these employee costs to the total Department's cost amounts to 2.4%. This resulting sewer-related to total Labor and Benefits expense ratio for the Community Development Department was applied to non-labor costs for allocation to the Sewer Fund internal service fee.

3.3.9. COMMUNICATIONS CENTER

The Grand Junction Regional Communications Center (GJRCC) is a 24 hour, 365 days per year operation, responsible for answering 911 and non-emergency calls. It is a division of the Police Department. The GJRCC receives after-hours utility emergency calls, including those related to the Sewer Fund.

Allocation Method: The GJRCC tracks the calls, or billable instances, by User Agency. One of the User Agencies tracked is public utilities, with calls being further tracked by division within the public utilities division. The average 5-year historical ratio of public utilities sewer-related calls to total calls received is approximately 0.01% of all call received.

APPENDIX A:

DETAILED DEPARTMENT ALLOCATION CALCULATIONS

City of Grand Junction, CO
Joint Sewer Operations Fund 902
FY 2024 Internal Service Fee Summary

Internal Service Fee Summary				
Line No.	**Department/Division Name**	**Internal Service Fee Allocation**	**Direct Charges (1)**	**Total**
	Internal Service Fee Allocations			
1	City Manager's Office	$21,700	$0	$21,700
2	City Attorney	29,100	0	29,100
3	Human Resources	180,000	0	180,000
4	City Clerk	51,500	0	51,500
5	Finance	199,300	0	199,300
6	Fleet	12,600	0	12,600
7	Community Development	89,700	0	89,700
8	Engineering & Transportation (2)	197,200	415,992	613,192
9	Communications & Engagement	44,500	0	44,500
10	Communication Center	800	0	800
11	Subtotal - City Departments	825,600	415,992	1,241,592
	Other Direct Allocations (3)			
12	Facility	0	865,169	865,169
13	Fleet	0	309,780	309,780
14	Fuel	0	50,514	50,514
15	IT	0	543,775	543,775
16	Liability	0	141,202	141,202
17	Subtotal - Other Direct Allocations	0	1,910,440	1,910,440
18	**Total**	**$825,600**	**$2,326,432**	**$3,152,032**
19	*2024 Budget Sewer Service Revenue*	*$17,191,300*	*$17,191,300*	*$17,191,300*
20	*Total As % of Revenue*	*4.8%*	*13.5%*	*18.3%*

(1) The Sewer Fund is also assessed a direct charge from the City's Water Fund for utility billing purposes. This direct charge was excluded from the summary as it does not involve the General Fund. The 2024 budgeted billing costs for the Sewer Fund total $615,042.

(2) The Sewer Fund is directly allocated a percent of individual Engineering and Transportation personnel as part of the annual budget process with approximately $416,000 in 2024.

(3) Direct allocation values from 2024 City Budget Book - Adopted Budget.

City of Grand Junction, CO *5/8/2024*
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Full Time Equivalents (FTEs) by Fund / Department

Line No.	Fund	Fund / Department Description	FTEs (1)	% Total
1	100	City Manager's Office	3.50	0.4%
2	100	City Attorney	7.50	0.9%
3	100	Human Resources	18.00	2.1%
4	100	City Clerk	7.00	0.8%
5	100	Finance	20.00	2.3%
6	100	Community Development	20.00	2.3%
7	900	Engineering & Transportation	35.00	4.1%
8	100	Other General Fund Departments	559.00	65.4%
9	301	Utilities: Water Fund	41.00	4.8%
10	100	Communications and Engagement	4.00	0.5%
11	401	Information Technology	27.00	3.2%
12	402	Fleet and Equipment Fund	19.00	2.2%
13	405	Communications Center Fund (Police)	53.00	6.2%
14	**902**	**Utilities: Joint Sewer Operations Fund**	**41.00**	**4.8%**
15		**Total**	**855.00**	**100.0%**

(1) FTEs by fund sourced from the City's 2024 Budget Book and the Position Control GL Distribution spreadsheet provided by City.

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Inter-Department Allocations - General Fund

Allocation Approach: General fund departments do not charge other general fund departments for services rendered. In order to ensure the Wastewater Indirect Service Fee fully recovers costs, the table below allocates services between general fund departments. These allocated costs flow through and are added to each department's budgeted expenses. The approach to identify the estimated portion of time for department staff followed two methods - a) estimate by department heads of percent of time associated with support to other departments; b) use FTEs as a proxy for the support provided.

% Allocation to Other General Fund Departments

Line No.	Department	Total Department Budget	City Manager's Office	City Attorney	Human Resources	City Clerk	Finance	Community Development	Engineering & Transportation	Communications & Engagement
1	City Manager's Office	$815,465		0.0%	10.0%	5.0%	20.0%	8.0%	8.0%	0.5%
2	City Attorney	$1,361,055	19.5%		19.5%	2.0%	5.0%	19.5%	19.5%	0.5%
3	Human Resources	$3,042,735	0.4%	0.9%		0.8%	2.3%	2.3%	4.1%	0.5%
4	City Clerk	$848,151	0.4%	0.9%	2.1%		2.3%	2.3%	4.1%	0.5%
5	Finance	$3,543,057	0.4%	0.9%	2.1%	0.8%		2.3%	4.1%	0.5%
6	Community Development	$4,180,539	0.4%	0.9%	2.1%	0.8%	2.3%		4.1%	0.5%
7	Engineering and Transportation	$7,488,210	0.4%	0.9%	2.1%	0.8%	2.3%	2.3%		0.5%
8	Communications & Engagement	$828,068	0.4%	0.9%	2.1%	0.8%	2.3%	2.3%	4.1%	

$ Allocation to Other General Fund Departments

Line No.	Department	City Manager's Office	City Attorney	Human Resources	City Clerk	Finance	Community Development	Engineering & Transportation	Communications & Engagement
1	City Manager's Office	$0	$0	$81,547	$40,773	$163,093	$65,237	$65,237	$3,815
2	City Attorney	265,406	0	265,406	27,221	68,053	265,406	265,406	6,368
3	Human Resources	12,456	26,691	0	24,911	71,175	71,175	124,556	14,235
4	City Clerk	3,472	7,440	17,856	0	19,840	19,840	34,720	3,968
5	Finance	14,504	31,079	74,591	29,007	0	82,879	145,037	16,576
6	Community Development	17,113	36,671	88,011	34,227	97,790	0	171,133	19,558
7	Engineering and Transportation	30,653	65,686	157,647	61,307	175,163	175,163	0	35,033
8	Communications & Engagement	3,390	7,264	17,433	6,780	19,370	19,370	33,898	0
10	**Total Allocated**	**$346,994**	**$174,831**	**$702,490**	**$224,226**	**$614,484**	**$699,069**	**$839,987**	**$99,552**

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Community Development Department

Allocation Approach: Based on inquiries with Ms.Tamra Allen, time dedicated to sewer-specific tasks performed by specific Community Development Department staff were identified. Estimates for the percent of total time for these employees were developed and allocated to the Sewer Fund for recovery in the internal service fee.The resulting percentage was applied to labor and non-labor costs.

Allocation Factor:	Estimated Time
Total Direct & Indirect Personnel Costs Allocated to WW:	$44,600
Total Direct & Indirect Personnel Costs:	2,411,272
Allocation %	**1.8%**
Total Internal Service Fee Allocation:	$89,700
Total Direct Expense Allocation:	0
Total Wastewater Allocation:	$89,700

Identification of Personnel Costs Benefiting Joint Sewer Operations Fund

Line No.	Position Title	Dept	Dept Description	2024 Adopted Budget	Wastewater % of Time	Wastewater Specific
1	Community Development Director	01-610	Admin/Community Development	220,945	2.0%	$4,400
2	Principal Planner	01-610	Admin/Community Development	138,105	3.0%	4,100
3	Development Coordinator	01-610	Admin/Community Development	121,776	3.0%	3,700
4	Sr. Planner #1	01-610	Admin/Community Development	99,595	3.0%	3,000
5	Sr. Planner #2	01-610	Admin/Community Development	100,875	3.0%	3,000
6	Sr. Planner #3	01-610	Admin/Community Development	117,941	3.0%	3,500
7	Sr. Planner #4	01-610	Admin/Community Development	117,941	3.0%	3,500
8	Associate Planner	01-610	Admin/Community Development	108,059	3.0%	3,200
9	Associate Planner	01-610	Admin/Community Development	94,015	3.0%	2,800
10	Planning Technician #1	01-610	Admin/Community Development	71,131	3.0%	2,100
11	Planning Technician #2	01-610	Admin/Community Development	86,048	3.0%	2,600
12	Planning Technician #3	01-610	Admin/Community Development	87,240	3.0%	2,600
13	Planning Technician #4	01-610	Admin/Community Development	70,599	3.0%	2,100
14	Planning Manager	01-610	Admin/Community Development	132,143	3.0%	4,000
15	Total					$44,600

Internal Service Fee Calculation - Community Development Department

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	310 Community Development	Labor and Benefits	$2,411,272	$44,600	$0	$2,366,672	0.0%	$0	$44,600	$2,366,672	$2,411,272	TRUE
2	310 Community Development	Operating	1,269,484	0	0	1,269,484	1.8%	23,500	23,500	1,246,003	1,269,503	TRUE
3	310 Community Development	Interfund Charges	499,783	0	0	499,783	1.8%	9,000	9,000	490,787	499,787	TRUE
4	Other General Fund Allocations		699,069	0	0	699,069	1.8%	12,600	12,600	686,486	699,086	TRUE
5	Total		$4,879,608	$44,600	$0	$4,835,008		$45,100	$89,700	$4,789,948	$4,879,648	

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

City Attorney Department

Allocation Approach: Based on inquiries with Mr. John Shaver, City Attorney, he along with his colleagues in the City Attorney's office provide valuable services to the Sewer Fund. The services provided include separate Board meeting, rate and fee ordinaces, Industrial Pre-Treatment, and land use related activities. Mr. Shaver estimates that the sewer related tasks, both direct and indirect, account for approximately 1/12 of an FTE or 160 hours annually. 160 hours was applied to the current 7.5 FTEs resulting in 1.0% of the costs.

Allocation Factor:	Estimated Time
Allocation %	**1.0%**
Total Internal Service Fee Allocation:	$29,100
Total Direct Expense Allocation:	0
Total Wastewater Allocation:	$29,100

Internal Service Fee Calculation - City Attorney Department

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	130 City Attorney	Labor and Benefits	$1,136,086	$11,700	$0	$1,124,386	1.0%	$11,200	$22,900	$1,113,142	$1,136,042	TRUE
2	130 City Attorney	Operating	84,011	900	0	83,111	1.0%	800	1,700	82,280	83,980	TRUE
3	130 City Attorney	Interfund Charges	140,958	1,400	0	139,558	1.0%	1,400	2,800	138,162	140,962	TRUE
4	Other General Fund Allocations		174,831	0	0	174,831	1.0%	1,700	1,700	173,083	174,783	TRUE
5	Total		$1,535,886	$14,000	$0	$1,521,886		$15,100	$29,100	$1,506,667	$1,535,767	

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Human Resources Department

Allocation Approach: Based on inquiries with Claudia Hazelhurst, HR Director, the Joint Sewer Operations Fund requires a similar effort compared to other departments and additional sewer specific services are not typically provided. Thus, the Sewer Fund FTE to City-Wide FTE ratio is appropriate for allocating Department costs.

Allocation Factor:	FTE Ratio
Allocation %	**4.8%**
Total Internal Service Fee Allocation:	$189,000
Total Direct Expense Allocation:	0
Total Wastewater Allocation:	$189,000

Internal Service Fee Calculation - Human Resources Department

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	140 Human Resources	Labor and Benefits	$1,953,372	$0	$0	$1,953,372	4.8%	$94,000	$94,000	$1,859,702	$1,953,702	TRUE
2	140 Human Resources	Operating	650,002	0	0	650,002	4.8%	31,000	31,000	618,832	649,832	TRUE
3	140 Human Resources	Interfund Charges	439,361	0	0	439,361	4.8%	21,000	21,000	418,292	439,292	TRUE
4	Other General Fund Allocations		893,105	0	0	893,105	4.8%	43,000	43,000	850,278	893,278	TRUE
5	Total		$3,935,840	$0	$0	$3,935,840		$189,000	$189,000	$3,747,104	$3,936,104	

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

City Clerk Department

Allocation Approach: The City Clerk Department benefits all departments within the City. Thus, the Sewer Fund FTE to City-Wide FTE ratio is appropriate.

Allocation Factor:	FTE Ratio
Allocation %	**4.8%**
Total Internal Service Fee Allocation:	$54,000
Total Direct Expense Allocation:	0
Total Wastewater Allocation:	$54,000

Internal Service Fee Calculation - City Clerk Department

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	160 City Clerk	Labor and Benefits	$486,591	$0	$0	$486,591	4.8%	$23,000	$23,000	$463,257	$486,257	TRUE
2	160 City Clerk	Operating	208,271	0	0	208,271	4.8%	10,000	10,000	198,284	208,284	TRUE
3	160 City Clerk	Interfund Charges	153,289	0	0	153,289	4.8%	7,000	7,000	145,938	152,938	TRUE
4	Other General Fund Allocations		298,354	0	0	298,354	4.8%	14,000	14,000	284,047	298,047	TRUE
5	Total		$1,146,505	$0	$0	$1,146,505		$54,000	$54,000	$1,091,527	$1,145,527	

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Finance Department

Allocation Approach: Based on a discussion with Jennifer Tomaszewski, Finance Director, sewer related tasks generally require effort in proportion with it's City-Wide FTE ratio. Although there are four divisions within the Fiannce Department, they do not all directly serve the Sewer Fund and could reasonably be excluded from these calculations. The included divisions are Finance and Administration and Accounting and Payroll.

Allocation Factor:	Estimated Time and FTE Ratio - City-Wide
Allocation %	**4.8%**
Total Internal Service Fee Allocation:	$145,000
Total Direct Expense Allocation:	0
Total Wastewater Allocation:	$145,000

Internal Service Fee Calculation - Finance Department

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	170 - Finance Administration	Labor and Benefits	$1,101,380	$0	$0	$1,101,380	4.8%		$0	$1,048,565	$1,048,565	TRUE
2	170 - Finance Administration	Operating	194,656	0	0	194,656	4.8%	9,000	9,000	185,322	194,322	TRUE
3	210 - Accounting and Payroll	Labor and Benefits	836,758	0	0	836,758	4.8%	40,000	40,000	796,633	836,633	TRUE
4	210 - Accounting and Payroll	Operating	483,535	0	0	483,535	4.8%	23,000	23,000	460,348	483,348	TRUE
5	Finance	Interfund Charges	926,728	0	0	926,728	4.8%	44,000	44,000	882,288	926,288	TRUE
6	Other General Fund Allocations		614,484	0	0	614,484	4.8%	29,000	29,000	585,017	614,017	TRUE
7	Total		$4,157,541	$0	$0	$4,157,541		$145,000	$145,000	$3,958,173	$4,103,173	

Source: "Budget Performance Report" document from Ms. Tomaszewski

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Fleet

Allocation Approach:

The Fleet Division's costs are primarily allocated to City funds through a direct charge proportionate to their share of benefits received related to asset management for City owned vehicles and equipment. There is a specific employee, an Automotive and Equipment Supervisor, who's Labor and Benefit costs are accounted for in the Fleet Division, who performs specific Sewer Fund activities. Approximately 1 hour each day, or 1/8th of his time, is spent monitoring the Compressed Natural Gas (CNG) process at the Persigo Plant. This is not accounted for in the Sewer Fund's direct allocation for Fleet services, and is therefore included in the internal service fee allocation. Operating and interfund related costs in the Fleet division were excluded from recovery, as these costs are unrelated to the CNG tasks being accounted for.

Allocation Factor:	Estimated Time
Total Personnel Costs Allocated to WW:	$13,000
Total Personnel Costs:	1,725,270
Operating & Interfund Charges Allocation %	**0.8%**
Total Internal Service Fee Allocation:	$13,000
Total Direct Expense Allocation:	0
Total Wastewater Allocation:	$13,000

Personnel Costs Directly Allocated to Wastewater from Fleet

Line No.	Position Title	Dept	Dept Description	2024 Adopted Budget	Wastewater Fund 902 Direct Allocation %	Direct Wastewater Allocation
1	Automotive and Equip Technicians	01-230	Admin/Fleet	$100,779	12.5%	13,000
2	Total			$100,779		$13,000

Internal Service Fee Calculation - Fleet

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	250 Fleet	Labor and Benefits	$1,725,270	$13,000	$0	$1,712,270	0.0%	$0	$13,000	$1,712,270	$1,725,270	TRUE
2	250 Fleet	Operating	2,963,160	0	0	2,963,160	0.8%	22,000	22,000	2,940,832	2,962,832	TRUE
3	250 Fleet	Interfund Charges	492,316	0	0	492,316	0.8%	4,000	4,000	488,606	492,606	TRUE
4	Total		$5,180,746	$13,000	$0	$5,167,746		$26,000	$39,000	$5,141,709	$5,180,709	

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Community Development Department

Allocation Approach: Based on inquiries with Ms.Tamra Allen, time dedicated to sewer-specific tasks performed by specific Community Development Department staff were identified. Estimates for the percent of total time for these employees were developed and allocated to the Sewer Fund for recovery in the internal service fee.The resulting percentage was applied to labor and non-labor costs.

Allocation Factor:	Estimated Time
Total Direct & Indirect Personnel Costs Allocated to WW:	$44,600
Total Direct & Indirect Personnel Costs:	2,411,272
Allocation %	**1.8%**
Total Internal Service Fee Allocation:	$89,700
Total Direct Expense Allocation:	0
Total Wastewater Allocation:	$89,700

Identification of Personnel Costs Benefiting Joint Sewer Operations Fund

Line No.	Position Title	Dept	Dept Description	2024 Adopted Budget	Wastewater % of Time	Wastewater Specific
1	Community Development Director	01-610	Admin/Community Development	220,945	2.0%	$4,400
2	Principal Planner	01-610	Admin/Community Development	138,105	3.0%	4,100
3	Development Coordinator	01-610	Admin/Community Development	121,776	3.0%	3,700
4	Sr. Planner #1	01-610	Admin/Community Development	99,595	3.0%	3,000
5	Sr. Planner #2	01-610	Admin/Community Development	100,875	3.0%	3,000
6	Sr. Planner #3	01-610	Admin/Community Development	117,941	3.0%	3,500
7	Sr. Planner #4	01-610	Admin/Community Development	117,941	3.0%	3,500
8	Associate Planner	01-610	Admin/Community Development	108,059	3.0%	3,200
9	Associate Planner	01-610	Admin/Community Development	94,015	3.0%	2,800
10	Planning Technician #1	01-610	Admin/Community Development	71,131	3.0%	2,100
11	Planning Technician #2	01-610	Admin/Community Development	86,048	3.0%	2,600
12	Planning Technician #3	01-610	Admin/Community Development	87,240	3.0%	2,600
13	Planning Technician #4	01-610	Admin/Community Development	70,599	3.0%	2,100
14	Planning Manager	01-610	Admin/Community Development	132,143	3.0%	4,000
15	Total					$44,600

Internal Service Fee Calculation - Community Development Department

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	310 Community Development	Labor and Benefits	$2,411,272	$44,600	$0	$2,366,672	0.0%	$0	$44,600	$2,366,672	$2,411,272	TRUE
2	310 Community Development	Operating	1,269,484	0	0	1,269,484	1.8%	23,500	23,500	1,246,003	1,269,503	TRUE
3	310 Community Development	Interfund Charges	499,783	0	0	499,783	1.8%	9,000	9,000	490,787	499,787	TRUE
4	Other General Fund Allocations		699,069	0	0	699,069	1.8%	12,600	12,600	686,486	699,086	TRUE
5	Total		$4,879,608	$44,600	$0	$4,835,008		$45,100	$89,700	$4,789,948	$4,879,648	

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Engineering and Transportation Department

Allocation Approach: Based on inquiries with Mr. Trent Prall, Director of Engineering and Transportation, there are certain positions within the Engineering and Transportation Department, that are directly allocated to the Sewer Fund, and thus should excluded from recovery within the internal service fee. However, there are also specific positions within the Public Works Engineering division benefiting the Sewer Fund that are not directly allocated. These costs should be captured in the internal service fee, along with trailing operating and interfund charges.

Allocation Factor:	Estimated Time
Total Direct & Indirect Personnel Costs Allocated to WW:	$95,000
Total Direct & Indirect Personnel Costs:	4,017,086
Operating & Interfund Charges Allocation %	**2.4%**
Total Internal Service Fee Allocation:	$206,000
Total Direct Expense Allocation:	0
Total Wastewater Allocation:	$206,000

Identification of Additional Personnel Costs Benefiting Sewer Fund

Line No.	Position Title	Dept	Dept Description	2024 Adopted Budget	Wastewater Fund Specific	Wastewater Specific
1	Construction Inspector	06-620	Engineering & Transport	105,096	20.0%	21,000
2	Development Engineer	06-620	Engineering & Transport	149,119	20.0%	30,000
3	Development Engineer	06-620	Engineering & Transport	127,634	15.0%	19,000
4	Development Engineer	06-620	Engineering & Transport	126,530	15.0%	19,000
5	Administrative Assistant	06-620	Engineering & Transport	41,177	15.0%	6,000
6	Total					$95,000

Internal Service Fee Calculation - Engineering and Transportation

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	330 Engineering	Labor and Benefits	$4,017,086	$95,000	$0	$3,922,086	0.0%	$0	$95,000	$3,922,086	$4,017,086	TRUE
2	330 Engineering	Operating	2,448,065	0	0	2,448,065	2.4%	58,000	58,000	2,390,171	2,448,171	TRUE
3	330 Engineering	Interfund Charges	1,023,059	0	0	1,023,059	2.4%	24,000	24,000	998,865	1,022,865	TRUE
4	Other General Fund Allocations		1,210,628	0	0	1,210,628	2.4%	29,000	29,000	1,181,998	1,210,998	TRUE
5	Total		$8,698,838	$95,000	$0	$8,603,838		$111,000	$206,000	$8,493,119	$8,699,119	

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Communication and Engagement Department

Allocation Approach:	Based on a conversation with Ms. Sara Spaulding, the Communucations and Engagement Department is newly created since the 2018 study. The Joint Sewer Operations Fund requires a similar effort compared to other departments and additional sewer specific services are not typically provided. Thus, the Sewer Fund FTE to City-Wide FTE ratio is appropriate for allocating Department costs.

Allocation Factor:	FTE Ratio
Allocation %	**4.8%**
Total Internal Service Fee Allocation:	$47,000
Total Direct Expense Allocation:	0
Total Wastewater Allocation:	$47,000

Internal Service Fee Calculation - City Clerk Department

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	100 Communication and Engagement	Labor and Benefits	$447,462	$0	$0	$447,462	4.8%	$21,000	$21,000	$426,005	$447,005	TRUE
2	101 Communication and Engagement	Operating	198,342	0	0	198,342	4.8%	10,000	10,000	188,831	198,831	TRUE
3	102 Communication and Engagement	Interfund Charges	182,264	0	0	182,264	4.8%	9,000	9,000	173,524	182,524	TRUE
4	Other General Fund Allocations		141,911	0	0	141,911	4.8%	7,000	7,000	135,106	142,106	TRUE
5	Total		$969,979	$0	$0	$969,979		$47,000	$47,000	$923,465	$970,465	

City of Grand Junction, CO
Joint Sewer Operations Fund 902
Internal Service Fee Assessment

Communications Center Department (Fund 405)

Allocation Approach:

According to a meeting with Police Chief Matt Smith and Communications Center Manager Cindy Casteel, the Communications Center handles all after hour sewer related emergency calls. The Communications Center handles calls for multiple City agencies and some County call, as well. The call tracking software has been updated and grown more sophisticated over the past several years, which now allows for detailed tracking and reporting of call numbers received by the Communications Center. Ms. Casteel is confident that the numbers provided this year are accurate. Ms. Casteel also reported that few emergency calls are wastewater related. This is reflected in the numbers. The ratio of wastewater related calls to total calls received will be used to allocate costs to the Sewer Fund for recovery in the internal service fee.

Allocation Factor:	WW Call Ratio
Allocation %	**0.01%**
Total Internal Service Fee Allocation:	$1,000
Total Direct Expense Allocation:	0.00
Total Wastewater Allocation:	$1,000

Historical Communications Call Center Breakout by Agency

Line No.	Year	Total Calls Within the City	Wastewater Call Allocation	Wastewater %
1	2019	155,156	19	0.01%
2	2020	143,276	24	0.02%
3	2021	146,221	1	0.00%
4	2022	144,792	11	0.01%
5	2023	121,762	13	0.01%
6	Total	711,207	68	0.01%

Source: Email from Cindy on 9-May-2024.

Internal Service Fee Calculation - Communications Center

Line No.	Level 2	Account Classification1	2024 Adopted Budget	Wastewater Fund Specific	Exclude from Wastewater Allocation	Total General Allocable	General WW Allocation %	General WW Allocation	Total Wastewater	Total Other	Total	Check
1	430 Communications Center	Labor and Benefits	$6,428,043	$0	$0	$6,428,043	0.01%	$1,000	$1,000	$6,427,428	$6,428,428	TRUE
2	430 Communications Center	Operating	480,488	0	0	480,488	0.01%	0	0	480,442	480,442	TRUE
3	430 Communications Center	Interfund Charges	2,145,694	0	0	2,145,694	0.01%	0	0	2,145,489	2,145,489	TRUE
	Other General Fund Allocations		893,105	0	0							
4	Total		$9,947,330	$0	$0	$9,054,225		$1,000	$1,000	$9,053,359	$9,054,359	

JOINT PERSIGO MEETING
CITY OF GRAND JUNCTION, CITY COUNCIL
MESA COUNTY, BOARD OF COUNTY COMMISSIONERS

Item #1.b.

Meeting Date: July 31, 2024

Presented By: Randi Kim, Utilities Director

Department: Utilities

Submitted By: Randi Kim

Information

SUBJECT:

Septic System Elimination Program Update

RECOMMENDATION:

Consider options for revising the Septic System Elimination Program

EXECUTIVE SUMMARY:

Staff will present options for revising the Septic Elimination Program to incentivize and increase participation in the program with the goal of eliminating the remaining 1,555 septic systems within the Persigo 201 Sewer Service Boundary, including increasing the Sewer Fund cost share, financing provisions, prioritizing and combining sewer improvement districts, and mandating connections.

BACKGROUND OR DETAILED INFORMATION:

The City of Grand Junction and Mesa County issued joint resolutions (Grand Junction Resolution No. 38-00 and Mesa County Resolution No. MCM 2000-73) in May 2000 that established the Septic System Elimination Program. The City and the County determined that it was in the best interests of the community and the sewer system to establish a program to provide incentives for property owners to join together and create improvement districts to eliminate these septic systems and to provide incentives to underwrite a portion of the improvement district assessment to reduce the overall cost to the customer.

The Sewer Fund included $1,000,000 per year between the years 2001 and 2005 and $1,500,000 per year between the years 2006 and 2010 for the purpose of creating local sewer improvement districts and financing the improvements. The Sewer Enterprise assessed 70 percent of the inflated estimated construction cost per lot for these improvements, while the Sewer Enterprise funded the remaining amount. The cost of plant investment fees, trunk line extension fees, and service line construction costs were not included in the assistance program. An interest rate of 8 percent was established for those property owners utilizing the long-term financing mechanism of a local improvement district.

At the onset of the program, approximately 1,800 septic systems were operating within the Persigo 201 Boundary. To date, 24 sewer improvement districts (SIDs) have been formed and 23 miles of sewer have been constructed, extending service to 1,427 parcels.

A review of the program as part of the 2020 Comprehensive Wastewater Master Plan indicated that there were 1,555 septic systems within the Persigo 201 Boundary. Of these, 218 are within SIDs that were formed, 518 are within SIDs that were previously proposed but voted down by property owners, 528 within newly proposed SIDs, 13 single lots that don't have access to sewer, and 278 that already have access to a sewer main. Based on County permitting records, 998 septic systems are more than 25 years old, while 189 were installed after the Septic System Elimination Program was established in 2000.

The 2020 Comprehensive Wastewater Master Plan includes recommendations for funding levels of $1,000,000 per year. The 2024 Adopted Budget includes $800,000 for 2024 and $1,000,000 per year in the 10-year capital plan. Staff are currently working with property owners to form four SIDs, namely Meander Drive, Rosevale/South Redlands, Skyline, and Bookcliff Ranch. Estimated costs to extend sewer to these SIDs range from $50,700 to $70,800 per lot, resulting in an average assessment cost of $44,375 (70 percent owner share). Sewer construction costs are considerably higher than in 2000 ($10,799 - $17,358 per lot) due to construction cost escalation and because there are fewer lots per SID to spread the costs across. Property owners are also faced with the additional cost of installing a private sewer lateral ($3,000), the sewer plant investment fee ($5,544), and abandoning the septic system ($500), which will increase the total cost of connecting to sewer to $53,419.

In addition to the cost burden of the program to property owners, staff are experiencing challenges with implementing the program. With 104 identified SIDs, the administrative time to conduct community outreach to property owners, receive petitions, administer the formation of SIDs, complete engineering designs, and oversee construction is very time-consuming.

Therefore, staff are proposing options for consideration that would reduce the cost burden on property owners and streamline the administration of the program. These include:

- Creating a maximum assessment cost of $28,000 (comparable cost to replace septic system)
- Reducing the assessment cost by increasing the Sewer Fund Share to 50 percent

- Funding 100 percent with the Sewer Fund and assessing costs through Plant Investment Fees
- Allowing the Plant Investment Fee to be included in the long-term financing mechanism
- Allowing the long-term financing mechanism to extend for more than 10 years
- Combining non-contiguous areas into larger SIDs
- Establishing a minimum number of lots per SID
- Requiring mandatory connections within two years of constructing the sewer, depending upon the age of the septic system

FISCAL IMPACT:

The 2024 Adopted Budget includes $800,000 for 2024 and $1,000,000 per year in the 10-year capital plan. Consideration of the proposed options may require increased funding levels in 2025 budget for the Joint Sewer Fund.

SUGGESTED MOTION:

For discussion purposes

Attachments

None

JOINT PERSIGO MEETING
CITY OF GRAND JUNCTION, CITY COUNCIL
MESA COUNTY, BOARD OF COUNTY COMMISSIONERS

Item #1.c.

Meeting Date: July 31, 2024

Presented By: Randi Kim, Utilities Director

Department: Utilities

Submitted By: Randi Kim

Information

SUBJECT:

Construction Progress Report for the Phase 1 Wastewater Treatment Plant Expansion

RECOMMENDATION:

For information purposes

EXECUTIVE SUMMARY:

Staff will present the construction progress of the Phase 1 Wastewater Treatment Plant Expansion Project

BACKGROUND OR DETAILED INFORMATION:

The Phase 1 Wastewater Treatment Plant Expansion Project includes the expansion of the plant from 12.5 to 15.0 million gallons per day and rehabilitating the headworks building with new screening and process equipment; construction of a new headworks electrical building to protect critical electrical infrastructure from corrosive sewer gases; construction of a new state-of-the-art dewatering building and biosolids storage area; construction of two new aeration basins for added capacity with a new state-of-the-art blower building and pipe gallery; and construction of a second ultraviolet (UV) disinfection system for added redundancy. Revitalization and capacity expansion are necessary to address anticipated service area growth and aging infrastructure and improve the efficiency of the plant.

The City's design engineer, Burns & McDonnell, completed 100 percent of the design plans and specifications in November 2023. Based on the 100 percent design, Garney Construction provided a guaranteed maximum price (GMP) of $75,934,663.50 for the project's construction over two years, starting in late January 2024 and finishing by February 2026. The total cost of the project (2024-2025) is $80 million, including construction, engineering services during construction, quality assurance testing, and permitting fees.

FISCAL IMPACT:

The portion of the CM/GC contract and engineering services authorized in 2024 is included in the 2024 Adopted Budget.

SUGGESTED MOTION:

For information purposes

Attachments

None

JOINT PERSIGO MEETING
CITY OF GRAND JUNCTION, CITY COUNCIL
MESA COUNTY, BOARD OF COUNTY COMMISSIONERS

Item #1.d.

Meeting Date: July 31, 2024

Presented By: Randi Kim, Utilities Director

Department: Utilities

Submitted By: Randi Kim

Information

SUBJECT:

Update on the Lake Road Lift Station Project

RECOMMENDATION:

For discussion purposes only

EXECUTIVE SUMMARY:

Staff will present an update on the Lake Road Lift Station Project

BACKGROUND OR DETAILED INFORMATION:

The Lake Road Lift Station was designed to replace the Ridges Lift Station which is aging infrastructure that has reached the end of its useful life. The Lake Road Lift Station was also designed to consolidate sewer areas served by the Ridges Lift Station and the Brach's Market Lift Station and expand service to three sewer improvement districts (Canary Lane, Red Mesa Heights, and Connected Lakes). Following the presentation of the design at a neighborhood meeting held on November 6, 2023, staff reviewed alternate locations for the lift station to address concerns from residents of the Connected Lakes neighborhood about the proximity of the lift station to their properties. Staff will present the alternate location and status of property and easement acquisitions required for this new location.

FISCAL IMPACT:

N/A

SUGGESTED MOTION:

For discussion purposes

Attachments

None

JOINT PERSIGO MEETING
CITY OF GRAND JUNCTION, CITY COUNCIL
MESA COUNTY, BOARD OF COUNTY COMMISSIONERS

Item #1.e.

Meeting Date: July 31, 2024

Presented By: John Shaver, City Attorney

Department: Utilities

Submitted By: John Shaver, City Attorney

Information

SUBJECT:

Recap of Persigo Intergovernmental Agreement Revisions

RECOMMENDATION:

Discussion item.

EXECUTIVE SUMMARY:

See Background or Detailed Information section of this report.

BACKGROUND OR DETAILED INFORMATION:

On April 17, 2024 with Resolution 27-24 the City adopted the Second Amendment to the Persio Agreement and on ____ 2024 the Board of County Commissioners with ___ adopted the same. The Second Amendment to the Persigo Agreement is important as it further defines, describes and refines the 1998 Agreement concerning the Persigo Wastewater system. There are four key aspects to the Second Amendment to the Persigo Agreement that are noted below.

1. Alignment of the UGA (nka UDB) and 201 Boundary: Section 14(a) of the 2001 Agreement expresses the Parties' joint desire that the UDB and the 201 boundaries align. By and with the Agreement, the UDB and the 201 boundaries are now aligned, and neither the 201 nor the 2024 UDB will be changed without the prior approval of both the City and County.

2. Land Use Authority: By December 31, 2024, the County agrees to consider a Resolution which would result in the County adopting and applying the City's land use authority within the 2024 UDB boundary. The County Planning Commission has adopted the City's Land Use Plan, and with the adoption of the Resolution by the Commissioners, properties located within the 2024 UDB would be included the same in the County's Master Plan. Furthermore, as the City's Land Use Plan for properties located in the 2024 UDB changes the Commissioners agreed to consider including those amendments in the County's Master Plan so that the City and the County have common plans for the UDB as it may change over time. The City and County intend that the adoption and incorporation of the City Land Use Plan in the County's Master Plan will serve as a Joint Urban Area Plan ("JUP") as contemplated by the 2001 Agreement.

3. Annexation: The City in accordance with the 2001 Agreement and applicable Colorado law, will continue to annex Annexable Development within the 2024 UDB. In carrying out an annexation that includes platted streets or alleys, the City shall annex the platted street(s) as provided in C.R.S. 31-12-105(1)(f) so that vehicular access to and from the annexing property is designed, constructed and functions according to a traffic study as defined by the 2023 Transportation Engineering Design Standards (TEDS) Manual.

4. Street Improvements Compensation: The County agreed to annually contribute $500,000 to the City to help offset street improvements and deferred maintenance that the City has and will assume following annexations within the 2024 UDB. The payment will be on a request for reimbursement basis after annexation and upon completion of improvements. The reimbursement request will need to provide sufficient detail to enable the County to satisfy the requirements of its annual audit. For purposes of a 2024 Annual Contribution, the County will prorate the Annual Contribution based on the number of months remaining in 2024 following the execution of the Agreement.

FISCAL IMPACT:

No Fiscal Impact

SUGGESTED MOTION:

No motion required - for discussion purposes only.

Attachments

1. Resolution ~ and Approving the Second Amendment to the 1998 Intergovernmental Agreement Between the City of Grand Junction and Mesa County Relating to

RESOLUTION NO. 27-24

A RESOLUTION ADOPTING, AUTHORIZING AND APPROVING THE SECOND AMENDMENT TO THE 1998 INTERGOVERNMENTAL AGREEMENT BETWEEN THE CITY OF GRAND JUNCTION AND MESA COUNTY RELATING TO CITY GROWTH AND JOINT POLICY MAKING FOR THE PERSIGO SEWER SYSTEM

Recitals:

On October 13, 1998, the City Council (City) and the Mesa County Board of Commissioners (County) Parties entered into an intergovernmental agreement relating to City growth and joint policy making for the Persigo sewer system (the 1998 Agreement). Among other things the 1998 Agreement settled the lawsuit filed by the County against the City, created the Persigo Board, and set a process by which the City and the County determined boundaries for City growth and the presumed sewer service area, and set annexation and development processes for properties with the boundaries, as well as policy making, all as provided in the Agreement.

On April 2, 2001, the City and the County authorized certain connections to the Valle Vista Sanitary Sewer Interceptor and thereby amended the 1998 Agreement (the 2001 Agreement). The Persigo agreement has endured; however, the City and the County for many years have considered and discussed the 2001 Agreement, the operations of the Persigo sewer system, and certain points of contention regarding the operations and effect of the 2001 Agreement (the Issues) on the System and the Goals and Policies of the 2001 Agreement.

Because of the commitment of the County and the City to deliberate the Issues and come to an agreement on how to deal with certain of those, the City and the County acting jointly as the Persigo Board, but in counterpart approvals, by each body, the City Council does hereby adopt and approve the Second Amendment to the Agreement.

The express purpose and intent of the County and the City by and with their respective approvals is to address the Issues as defined, described, and resolved to their current mutual satisfaction in the documents attached hereto and approved hereby.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO:

1. The foregoing Recitals are incorporated herein.

2. That the President of the City Council is hereby authorized and directed to accept and approve the Second Amendment to the 1998 Intergovernmental Agreement, as amended, between the City of Grand Junction and Mesa County Relating to City Growth and Joint Policy Making for the Persigo Sewer System.

3. That all other terms, provisions, and requirements of the Persigo Agreement, except as amended by the 2001 Agreement and now the Second Amendment to the Agreement shall be and remain in full force and effect.

PASSED and ADOPTED this 17th day of April 2024.

Anna M. Stout
President of the City Council

ATTEST:

Amy Phillips
City Clerk

SECOND AMENDMENT

To The

1998 Intergovernmental Agreement

Between the City of Grand Junction and Mesa County

Relating to City Growth

And Joint Policy Making for the Persigo Sewer System

THIS AGREEMENT, entered into this ___ day of_____________, 2024, pursuant to Section 29-1-201 *et seq*., C.R.S., by and between THE CITY OF GRAND JUNCTION, COLORADO, a home rule municipal corporation, hereinafter referred to as the "City", and THE BOARD OF COUNTY COMMISSIONERS OF MESA COUNTY, COLORADO, hereinafter referred to as the "County", collectively the City and the County may be referred to as the "Parties".

WHEREAS, on or about October 13, 1998, the Parties entered into the *1998 Intergovernmental Agreement Between The City Of Grand Junction And Mesa County Relating To City Growth And Joint Policy Making For The Persigo Sewer System October 13, 1998* (the "1998 Agreement"); and,

WHEREAS, on or about April 2, 2001, the Parties authorized certain connections to the Valle Vista Sanitary Sewer Interceptor and thereby amended the 1998 Agreement (the "2001 Agreement"); and,

WHEREAS, the Parties have discussed the 2001 Agreement, the operations of the Persigo sewer plant ("System") and certain points of contention as of June 30, 2023, regarding the operations and effect of the 2001 Agreement (the "Issues") on the System and the Goals and Policies of the 2001 Agreement; and,

WHEREAS, the Parties have deliberated the Issues and have come to agreement on how to deal with certain of those, the Parties by and with full authority do enter into this Agreement; and,

WHEREAS, the Parties agree this Agreement governs and resolves the Issues as defined, described and resolved to their current mutual satisfaction;

NOW THEREFORE, in consideration of the joint and mutual promises contained herein, and other good and valuable consideration the receipt and sufficiency of which is acknowledged, the Parties hereto state and agree as follows:

1. **<u>Alignment of the UGA (nka UDB) and 201 Boundary</u>**: Section 14(a) of the 2001 Agreement expresses the Parties' joint desire that the UDB and the 201 boundaries align. By and with this Agreement and as shown on the attached exhibit (labeled Exhibit A) the UDB and the 201 boundaries are hereby aligned and declared by the Parties to be one and the same (hereinafter "2024 UDB"). Exhibit A is incorporated herein as if fully set forth.

   Provided, further, there shall be no change to either the 201 or the 2024 UDB, without the prior approval of both the City and County.

2. **<u>Land Use Authority</u>**: By December 31, 2024, the County agrees to consider a Resolution which would result in the County adopting and applying the City's land use authority within the 2024 UDB boundary. The County Planning Commission has adopted the City's Land Use Plan and with the adoption of the Resolution by the Commissioners will, for properties located within the 2024 UDB, include the same in the County's Master Plan. Furthermore, as the City's Land Use Plan for properties located in the 2024 UDB changes the Commissioners agree to consider including those amendments in the County's Master Plan so that the City and the County have common plans for the UDB as it may change over time. It is the Parties intention that the adoption and incorporation of the City Land Use Plan in the County's Master Plan will serve as a Joint Urban Area Plan ("JUP") as contemplated by the 2001 Agreement.

3. **<u>Annexation</u>**: The City will in accordance with the 2001 Agreement and applicable Colorado law continue to annex Annexable Development within the 2024 UDB. In carrying out an annexation that includes platted streets or alleys ("Platted Street(s)") the City shall annex the Platted Street(s) as provided in C.R.S. 31-12-105(1)(f) so that vehicular access to and from the annexing property is designed, constructed and functions according to a traffic study as defined by the 2023 Transportation Engineering Design Standards (TEDS) Manual.

4. **<u>Street Improvements Compensation</u>**: The County will annually contribute $500,000 ("Annual Contribution") to help offset street improvements and deferred maintenance that the City has and will assume following annexations within the 2024 UDB. A request for reimbursement after annexation and upon completion of improvements of the roadway shall be submitted to the County

that provides sufficient detail of the use of the County's funds to enable County to satisfy the requirement of its annual audit. For purposes of a 2024 Annual Contribution the County will prorate the Annual Contribution based on the number of months remaining in 2024 following the execution of this Agreement by the Parties.

City of Grand Junction

____

Anna Stout
President of the City Council

Attest: Amy Phillips

____

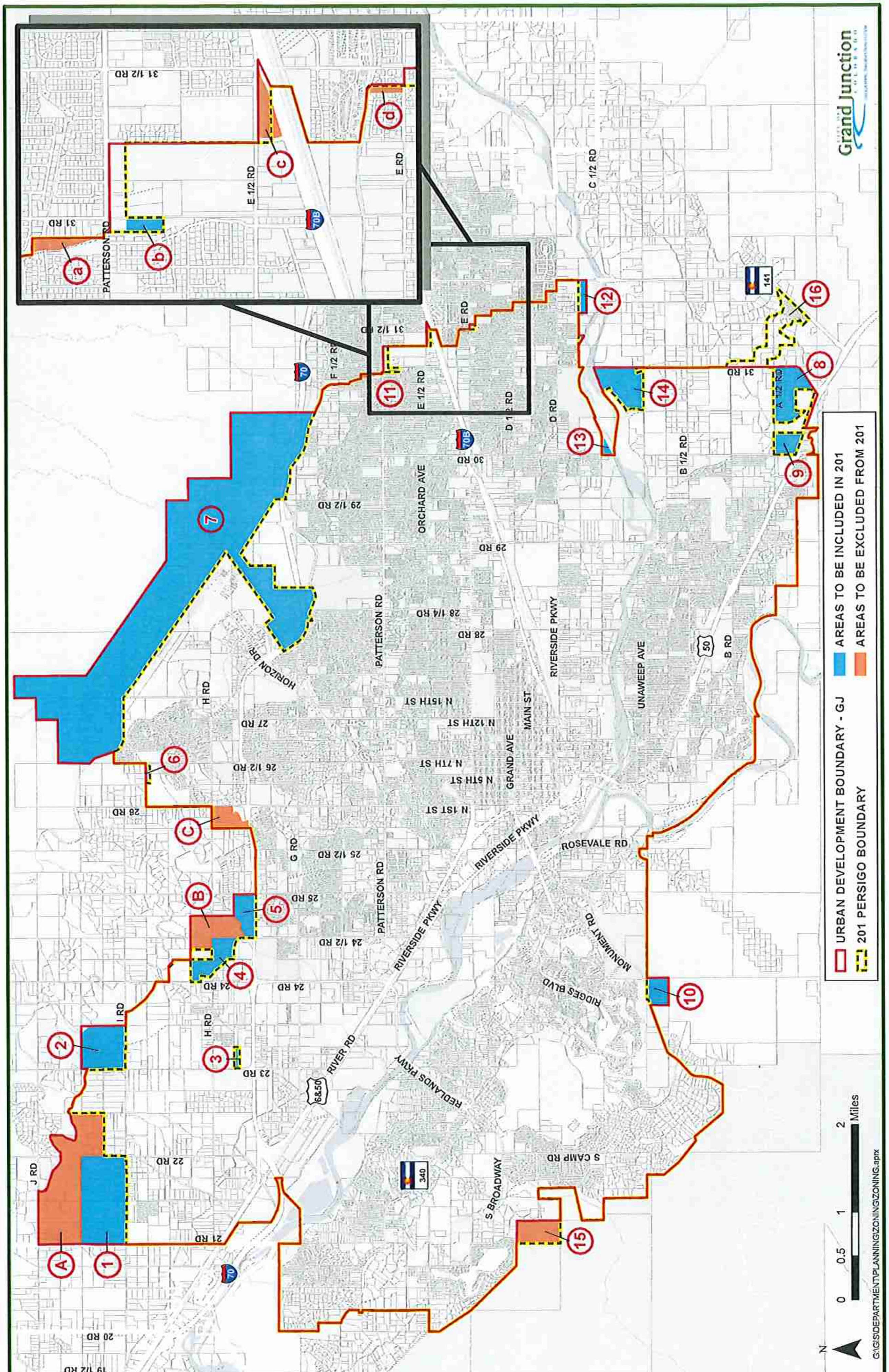
Amy Phillips
City Clerk

Board of County Commissioners of
Mesa County, Colorado

____

Bobbie Daniels, Chair.

Attest: ____________________
Bobbie Jo Gross, Clerk & Recorder


URBAN DEVELOPMENT BOUNDARY - GJ
201 PERSIGO BOUNDARY
AREAS TO BE INCLUDED IN 201
AREAS TO BE EXCLUDED FROM 201
Grand Junction
COLORADO
0 0.5 1 2 Miles
N
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PATTERSON RD
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HORIZON DR
RIVER RD
RIVERSIDE PKWY
REDLANDS PKWY
S BROADWAY
S CAMP RD
RIDGES BLVD
MONUMENT RD
ROSEVALE RD
N 1ST ST
N 5TH ST
N 7TH ST
N 12TH ST
N 15TH ST
GRAND AVE
MAIN ST
ORCHARD AVE
UNAWEEP AVE
6&50
50
70
340
141

Persigo Boundary and UDB Boundary - 2024		County Map	
Number	City	Number	County
1	Include in 201	1	Include in 201
A	Exclude from UDB	A	Exclude from UDB
2	Include in 201	2	Include in 201
3	Include in 201	3	Include in 201
4	Include County Revised Boundary in 201	4	Include in 201
B	Exclude from UDB	B	Exclude from UDB
5	Include in 201	5	Include in 201
6	Include in 201	6	Include in 201
7	Include in 201 (Airport)	7	Include in 201
8	Include in 201	8	Include in 201
9	Include in 201	9	Include in 201
10	Include in 201 (City Lunch Loop Open Space)	10	Include in 201
C	Exclude from 201 and UDB	C	Exclude from 201 and UDB
11 (a)	Exclude from 201 and UDB		
11 (c & d)	Exclude from 201, but remain in UDB. These areas are served by Clifton Sanitation, but located within city limits.		
11 (b)	Include in 201		
12	Include in 201		
13	Include in 201 and UDB - (State owned land - potential for housing)		
14	Include in 201 - Future inclusion after gravel mining is complete/reclaimed		
15	Exclude from 201, BLM Land that may transfer to National Monument		
16	Served by 201, not within UDB		