**Budget Process Timeline**

**May**
- Update financial forecast, review economic indicators, revenue estimates

**June**
- Review financial forecast and set budget parameters with Department Directors

**July**
- Citizen Budget Conversation
- Update 10-year capital plan, Department budgets due

**August**
- Detail line-item budget review with Departments

**September**
- City Manager Recommended Budget Delivered to City Council at Budget Workshop

**October/November**
- Three Budget Workshops with City Council Reviewing Components of Budget

**November**
- Public Presentation and Comment
- December
- Public Hearing Adoption of Final Budget

- 8-Month Process
- 13 Departments, over 30 employees and 3,000 hours
- Six Public Meetings
2020 Budget $161 Million - By Strategic Directive

- Public Safety, $63.8 million, 40%
- Planning & Infrastructure, $67.9 million, 42%
- Diversification of our Economic Base, $7.6 million, 5%
- Connectedness through Community Building, $21.7 million, 13%
2020 Budget Highlights

• Budget total = $161 million
• $5.4 million or 3.5% increase from 2019
• Increase due to:
  • New public safety positions funded by the First Responder Tax; wage adjustment of 3.5%
  • Increasing costs of fleet and technology for the new public safety positions
• $4 million in new First Responder Tax spending:
  • Open Fire Station #6, 15 new firefighter positions, 3 Fire Administrative positions
  • 7 sworn police officers, 5 Police Civilian positions
  • 1 Automotive Technician, 1 Recruiter, new recruitment initiatives
2020 Budget Highlights

• Investment in maintenance and improvement of street infrastructure $5.8 million

• Riverfront at Dos Rios Pedestrian Bridge $3.5 million

• Safe Routes to Schools $210,000 (Mesa View, West Middle, Orchard Mesa Middle, Dos Rios)

• Transportation Capacity Projects-Voter Authorization November 2019
  • Moved $70 million of projects from unfunded to funded for 2020-2025

• Water infrastructure projects $5.6 million

• Sewer infrastructure projects $11.8 million

• Continued development of riverfront including facilitating $10.4 million in infrastructure at Dos Rios through the General Improvement District
Questions & Discussion

Greg Caton - City Manager
John Shaver - City Attorney
Trent Prall - Public Works Director
Doug Shoemaker - Police Chief
Elizabeth Fogarty - Visit Grand Junction Director
Ken Sherbenou - Parks & Recreation Director
Randi Kim - Utilities Director
Ken Watkins - Fire Chief
Tamra Allen - Community Development Director
Melisa Geringer - Human Resources Director
Jay Valentine - General Services Director
Wanda Winkelmann - City Clerk
Greg LeBlanc - Senior Assistant to the City Manager
Jodi Romero - Finance Director

Special Thanks to Budget Team
Linda Longenecker, Greg LeBlanc, Brett Bergman, Shelley Caskey, Tatiana Gilbertson, Ashley McGowen