2021 City Manager’s Recommended Budget
City Council Workshop October 5, 2020
Distinguished Budget Presentation Award

 туристическим окружающим ландшафтом

 GOVERNMENT FINANCE OFFICERS ASSOCIATION

 Distinguished Budget Presentation Award

 PRESENTED TO
 City of Grand Junction
 Colorado
 For the Fiscal Year Beginning
 January 1, 2020

 Christopher A. Marshall
 Executive Director

 CITY OF GRAND JUNCTION
 COLORADO

 2020 ANNUAL BUDGET
Agenda

• Timeline
• Strategic Plan
• Budget Overview
• Major Operating Department Presentations:
  • Police
  • Parks & Recreation
  • Public Works
  • General Services
  • Community Development
  • Water Utility
  • Visit Grand Junction
  • Fire
March-August
Monitor economic impact of Pandemic, amend 2020 Budget accordingly

July
Review financial forecast and set budget parameters with Department Directors including decrease in operating budgets.

July/August
Update 10-year capital plan, Department budgets due

August
Detail line-item budget review with Departments

September
Budget Balancing

October 5th
City Manager Recommended Budget Delivered to City Council at Budget Workshop

October 19th
Economic Development, Non-Profit, and Capital Budgets
November 2nd
Available if needed

November 18th
First Public Presentation, Hearing and Comment
December 2nd
Second Public Presentation, Hearing, Comment, and Final Adoption of Budget
2021 City Manager’s Recommended Budget

• Recommended Budget total = $200 million ($199,988,627)
• $39 million, 24% increase from 2020 Adopted
• Increase due to capital:
  • Transportation expansion projects funded by debt authorized by Voters in 2019
  • Utility infrastructure
  • Fire Station 3 (25 ½ Road & Patterson) and Fire Station 8 (Southeast area)
• General Fund balanced with operating surplus; need $2.5 for Fire Station 3, only needed to use $952,438 of fund balance.
• Projected ending General Fund balance $30 million. Represents a $11.8 million and 65% increase from the 2017 Adopted General Fund Balance of $18.2 million.
Strategic Plan

• Guiding Principles:
  • Partnership & Intergovernmental Relationships
  • Fiscal Responsibility
  • Communication & Engagement
  • Leadership

• Strategic Directives:
  • Public Safety
  • Planning & Infrastructure
  • Diversification of Economic Base
  • Connectedness through Community Building
Partnership & Intergovernmental Relationships

- Public safety, recreation, transportation:
  - Regional Communication Center
  - Grand Valley Regional Transportation
  - Persigo Wastewater Utility
  - Orchard Mesa pool, Parks Improvement, Riverfront Commission
- Animal services, building services, elections, CNG vehicle maintenance, parks and pools programming, sports facilities, law enforcement records, fire and emergency medical service records, public safety training facility, campus police, police and fire academies, hazmat, technical rescue, bomb squad
Partnership & Intergovernmental Relationships

• Economic development, education, business development:
  • Downtown Grand Junction (DDA/BID)
  • Grand Junction Chamber of Commerce
  • Grand Junction Economic Partnership
  • Colorado Mesa University
  • Greater Grand Junction Sports Commission
  • Business Incubator Center
  • Horizon Drive Business Improvement District
Fiscal Responsibility

• Prioritize spending:
  • Maintain a 10-year major capital projects plan (5 year balanced)
  • Maintain general fund 5-year financial forecast
  • Spending voter authorized funds as directed
  • Complete several planning studies to identify needs and priorities to plan for and serve the growing community

• Revenue projections based on economic indicators:
  • Pandemic impact subsiding
  • Pre-pandemic job growth, low unemployment
  • Growing population and net in-migration
  • Sales tax revenues return to pre-pandemic levels

• Fees, rates, and charges based on community benefit, cost recovery, market comparison, rate studies and long-term financial plans

• Detail Line Item review of department budgets-reduction of operating expenses
2021 Budget Themes

Community Engagement
• Development and implementation of plans; significant public participation; Comprehensive Plan; Parks, Recreation, Open Space Master Plan
• Bilingual Neighborhood Engagement Coordinator

Resiliency & Sustainability
• Continuity of services
• Safety of employees and public in pandemic times
• Energy efficient facilities; solar systems
• Alternative fuel for vehicles; compressed natural gas, electric
• Stewards of natural resources; watershed and biogas generation
2021 Budget Themes

Cost of Doing Business & Investment in Employees

- Step wage Increase 2.5%
- Increase in health insurance plan (average 3.5% over two years)
  - For Employees offset by credits for actively managing health and wellness
- Expanded services at the employee health clinic
- Sick leave for part-time/seasonal employees (Senate Bill 20-205)
- Culture of inclusion and respect
- Continue to mentor students in CareerWise (1) and CMU intern programs (13)
- 12 new positions for continued growth of first responder services and to support planning, development, and infrastructure expansion
- 708 Authorized positions
  - 55% in public safety
  - 13% in enterprise operations
  - 15% in infrastructure
  - 18% in planning, recreation, internal support services, marketing
2021 Budget Highlights

• $10 million in First Responder Tax spending:
  • Begin construction of Station 8 (number 2 of the 3 new stations)
  • 6 Sworn Positions in Police Department and 1 in Fire
• Investment in maintenance and improvements of existing street infrastructure – $5.8 million
• Investment in expansion of transportation infrastructure – $19.9 million
• Continued development of the riverfront including completing $10.6 million in infrastructure at Dos Rios through the General Improvement District funding
• Direct support of economic development partners – $2.8 million
• Support of Economic Development Partners through Vendor’s Fee Cap – $423,720
• Support of Downtown Development Authority:
  • $500,000 in City property and sales tax TIF (tax increment financing dollars) (100% of TIF, Statute requirement is 50%)
  • $954,000 for Las Colonias and Grand Junction Convention Center projects
City Manager’s 2021 Recommended Budget

2021 Recommended Budget by Strategic Directives:
- Public Safety, $72 million, 36%
- Planning & Infrastructure, $101 million, 51%
- Connectedness Through Community Building, $18 million, 9%
- Diversification of our Economic Base, $9 million, 4%

Total Recommended 2021 Budget is $200 million
City Manager’s 2021 Recommended Budget

**Year Over Year Comparison**

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*Internal Support Services include Technology, Fleet, Facilities, Dispatch, Insurance*
General Fund and First Responder Highlights

- General Fund supports the major general government operations of the City including Police, Fire, Parks, and Public Works
- In 2020 the First Responder Fund was established as a result of voter authorization of the 0.5% First Responder Tax
- For presentation and discussion purposes, both funds are combined
- Total Budget of $81.3 million; 3% decrease from 2020
- Sales and use taxes comprise 62% of the revenues; in 2021 we expect to return to pre-pandemic levels
- Increase in wages, new positions
- 12 new positions: 6 sworn police, 1 fire, 1 buyer, 2 project engineers, 1 construction inspector, 1 engineering technician
  - 7 First Responder; 5 infrastructure
- Decrease in operating, dispatch charges, and new First Responder capital equipment tied with hiring
General Fund and First Responder Revenues

Total Revenue $88.4 million

- Sales and Use Taxes, $55.2, 62%
- Charges for Services, $10.1, 11%
- Property Taxes, $8.8, 10%
- Shared Taxes, $4.8, 6%
- Franchise Fees, $3.1, 4%
- Grants, $2.6, 3%
- Other Revenue, $3.0, 3%
- Transfers In, $0.8, 1%

Break Out of Sales and Use Taxes

- First Responder, $9.5
- Sales and Use Taxes, $45.7
General Fund and First Responder Expenses

Total Expenses $81.3 million

- Labor, $55.0, 67%
- Operating, $12.0, 15%
- Internal Support Services*, $14.3, 18%

*Internal Support Services include Technology, Fleet, Facilities, Dispatch, Insurance
Grand Junction Police Department
Staffing

• 137 Sworn Positions for 2021:
  • 1 Chief of Police
  • 2 Deputy Chiefs of Police
  • 7 Commanders
  • 18 Sergeants
  • 9 Corporals
  • 100 Officers/Detectives
Staffing

- Non-Sworn Personnel:
  - Emergency Communications Specialists (9-1-1)
  - Lab/Evidence Technicians
  - Police Service Technicians
  - Code Enforcement
  - Records Technicians
  - Crime Analyst
  - Public Information Coordinator/Outreach Coordinator
  - Volunteer and Victims' Assistance Coordinators
  - Administrative Assistants
  - Finance Analyst
2021 Strategic Plan Initiatives: Public Safety

- Recruiting continues at a high level
- Special Investigations Unit
- Traffic Unit Expansion
- Intelligence-led Policing Efforts
2021 Budget Highlights: A Look Ahead

- Engaging marginalized community members
- Training in 2021 is a priority
- Addressing the outcomes of SB217
- Firing Range Remodeling Completion
2021 Budget Highlights: A Look Ahead

- Remodeling of PD for Expansion due to First Responder Tax Passage
- “Specialty Dispatching” within the Grand Junction Regional Communication Center
- Increase crime prevention efforts within the community (social media platforms, outreach)
- Expand special units (Traffic, SRO, CRU)
Police $26.98 million Operating Budget
Communication Center $6.43 million Operating Budget
Parks & Recreation System

**Personal Benefits**
- Improves health & well being
- Reduces stress
- Sharpens physical & mental skills
- Increases life expectancy, and enriches at every age
- Improves social connections
- Fun!

**Community Benefits**
- Builds a stronger community
- Helps create well-rounded citizens
- Improved student achievement and worker productivity
- Reduces crime
- Reduces health care costs
- Increases livability/quality of life
  - Higher property values
  - Business retention/attraction
  - Economic driver
Parks & Recreation

**Primary Functions**
- Recreation Programming
- Pool Operations (3)
- Park Maintenance:
  - 36 Developed Parks – Dos Rios, Las Colonias, Riverside
  - 4 Undeveloped Parks
- Food Service Management
- Cemetery Operations (2)
- 6 IGA Schools
- 25 Playgrounds, 23 Shelters
- Sports Facilities
- Special Events
- Trails (21 Miles)
- Weed Abatement
- Arts & Culture
- Senior Center
- Forestry/Horticulture
- 900+ acres of Open Space

52 Full Time Employees
250 +/- Seasonal Staff
Parks & Recreation Highlights

• Expansion of Little Stars Program:
  • 17,025 participant visits

• Swim Lessons:
  • 18,880 participant visits

• Pork N Hops: Eliminate to redistribute resources to focus on strategic directives (helped achieve the 18% budget savings in rec. operations)

• Youth Basketball:
  • 34,100 participant visits

• Activity Guide changes to encourage engagement (finally implemented)
Strategic Plan Initiatives: Planning & Infrastructure

• Parks, Recreation and Open Space Master Plan:
  • GOCO Grant Funded ($56,250)
  • Blueprint for the Future of the System
  • Move Towards Implementation

• Stadium Master Plan

• Forestry:
  • Maintaining over 37,500 street and park trees

• Staffing:
  • Fill 9 vacancies to get back to fully staffed and supporting and maintaining Parks & Rec. infrastructure
Strategic Plan Initiatives: *Diversification of Economic Base*

- Regional Facilities are major economic drivers:
  - Las Colonias and Dos Rios
  - Stadium Support of Colorado Mesa University, D51, JUCO, GJ Rockies
  - Canyon View Tournaments
Strategic Plan Initiatives: *Community Building and Engagement*

- PROS Master Plan Public Process: Advisory Committee, public meetings and surveys
- Committees: PRAB, Forestry Board, Arts Commission, PIAB, GV Parks & Rec. Foundation
- Recreation Programs and Facilities: Level of Service: 195,237 visits per year (average of 542/day)
Parks & Recreation $9.99 million Operating Budget
Public Works Department
Public Works Department

- Supports and enhances a high quality of life for the City’s residents, businesses and visitors by providing maintenance of the City’s core transportation and stormwater infrastructure along with planning, design, and oversight of most of the City’s capital improvement program.
Public Works

• Total Full-Time Positions – 61:
  • Street Maintenance, Stormwater, Sweeping
  • Transportation Engineering and Traffic Operations
  • Engineering
  • Solid Waste (12)
Public Works Highlights

Maintenance of Core Infrastructure - Streets
- Center Line Miles 365 / Lane Miles -1,013
- PCI from 69 to 73 by 2022
- $33 million investment over 5 years
- 2021 total of $5.8 million with 2B funds
  - Self performed Chip Seal/Crackfill

Spring Cleanup
- Increasing homes served
- Increase in materials picked up
- Increase in costs
Public Works

Planning & Infrastructure

- Signs, Striping, Signals:
  - Upgrading CDOT and City signals
- Streetlights
- Bike and pedestrian enhancements
- Trails
Public Works Infrastructure

• Design

2020 SAFE ROUTES TO SCHOOL
MARCH, 2020

1ST STREET RECONSTRUCTION FROM CURAY AVE TO NORTHE)
FEBRUARY

CITY OF GRAND JUNCTION
2020 SEWER LINE REPLACEMENT PROJECT
AUGUST 2020

THE RIVERFRONT AT DOS RIOS
BID SET PLANS
September 1, 2020

• Construction Services

Construction Services

Construction
Public Works $9.49 million Operating Budget

2020 ADOPTED
- Labor: $4.40
- Internal Support Services*: $1.95
- Operating: $2.77

2020 AMENDED
- Labor: $4.14
- Internal Support Services*: $1.95
- Operating: $2.42

2021 RECOMMENDED
- Labor: $4.91
- Internal Support Services*: $1.98
- Operating: $2.60

2021 Recommended Budget
- Labor $4.91 million (52%)
- Operating $2.60 million (27%)
- Internal Support Services* $1.98 million (21%)
Solid Waste

- 20,222 Containers per week (M-F)
- 21,000 tons last year
- No collection days missed

- 🚜 Recycling: A Private / Public Partnership

- Landfill moving from $33/ton to $35/ton; increasing about 5% per year
- Rate increase from $17.50 to $18.00 per month for 96-gallon container
- Recycling market still low due to China restrictions imposed in 2018
Solid Waste

Area Solid Waste Rates (96 gal container)

- Grand Junction 2020: $17.50
- GJ Proposed 2021: $18.00
- Monument: $18.00
- Rocky Mountain Sanitation: $19.95
- Commercial Refuse: $21.00
- Waste Management: $25.43
Solid Waste $4.24 million Operating Budget
General Services Department
General Services

• 54 Full-Time Positions:
  • Project Team (with 4 added in 2021, 18 total)
  • Purchasing/Warehouse (includes 1 FTE in 2021)
  • Fleet Services
  • Facilities
  • Golf
  • Parking
Projects Team

- Assisted the Public Works department in working towards the PCI goal of 73 through chip seal and crack fill projects.
- Worked collaboratively in 2020 across the organization on a wide range of projects that included:
  - Riverbank stabilization/reconstruction project ($289k savings - Parks)
  - Riverside Park shelter construction($35k savings - Parks)
  - Lincoln Park Pro Shop concrete replacement ($48k savings - General Services)
  - Fire Station 4 and 6 landscape improvements/installation ($44k savings - Fire)
  - Carson Lake roadway improvements ($38k savings - Utilities)
- Saved over $450,000 in project costs in 2020.
General Services $2.08 million Operating Budget

- 2020 ADOPTED:
  - Labor: $1.56 million
  - Internal Support Services: $0.18 million
  - Operating: $0.10 million
- 2020 AMENDED:
  - Labor: $1.36 million
  - Internal Support Services: $0.16 million
  - Operating: $0.10 million
- 2021 RECOMMENDED:
  - Labor: $1.77 million
  - Internal Support Services: $0.12 million
  - Operating: $0.19 million

2021 Recommended Budget:
- Labor: $1.77 million (85%)
- Operating: $0.12 million (6%)
- Internal Support Services: $0.19 million (9%)
Golf Enterprise

- Sold 37 acres to the General Fund for $1.67 million:
  - Reduced debt payment by $146,373
  - Debt service savings will help offset operational increases and allow saving for future capital improvements
- $120k Contribution from the Conservation Trust Fund:
  - Allows for course maintenance and beautification efforts enjoyed by golfers and non-golfers alike.
- Lincoln Park – 30% increase in rounds from 2019 through August:
  - Highest revenue generated historically through September at $540,000
- Tiara Rado – 17% increase in total tee times:
  - Highest revenue generated historically through September at $1.2M.
- 2021 Golf Season:
  - Propose cart fee rate increase at Lincoln Park from $9/$12 to $12/$15 for 9 and 18 holes respectively
Golf Enterprise

2020 Fee Comparison – 18 holes walking (with cart)

- Redlands Mesa - $79 ($79)
- The Bridges, Montrose - $64 ($80)
- Battlement, Parachute - $57 ($79)
- Cobble Creek, Montrose - $50 ($75)
- Tiara Rado - $42 ($59)
- Devils Thumb, Delta - $41 ($57)
- Adobe Creek - $40 ($55)
- Lincoln Park - $18 ($30)
Golf $1.87 million Operating Budget
Community Development

• Prepare city-wide and neighborhood plans
• Review and permit residential and nonresidential development
• Provide information related to zoning, setbacks, and other land use questions
• Provide development review services
• Provide annexation services

• 13 Full Time Positions:
  • 1 Planning Supervisor position
  • 6 Professional Planners
  • 2 Planning Technicians
  • 2 Development Review Engineers
  • 1 Community Outreach Position
Outreach and Engagement Position

- Guiding Principle: Communication & Engagement
- Strategic Directive: Connectedness through Community Building

- Inform residents about matters of local government
- Encourage involvement.
- Share helpful information with our residents and stakeholders
- Meet them where they are.
- Provide channel(s) for citizens to approach the city and communicate their priorities.
- Build trust and
- Synthesize feedback to help City focus its resources on the community’s highest priorities
Zoning and Development Code Revisions

• Implement the Comprehensive Plan
• Simplify, Clarify & Modernize
Community Development $1.73 million Operating Budget
Utilities Department
Water Services Division
Grand Junction Utilities Department
Water Services Division

• Mission:
  • To provide the highest quality drinking water in the most cost-effective manner possible

• Alignment with the *Planning & Infrastructure* strategic directive
Water Budget – Labor

• Additional Water Staffing to Maintain Infrastructure and Water Quality:
  • ½ time Plant Mechanic
  • Convert split Water Quality Specialist/Plant Operator position to full-time Water Quality Specialist
Water Budget – Operating

• Contract Services:
  • $60,000 Water Marketing Strategy
  • $200,000 Risk and Resiliency Assessment
  • $30,000 US Forest Service Fuels Reduction Program
  • $25,000 Colorado River Compact Compliance

• Chemicals:
  • $55,000 Liquid Oxygen Delivery to Juniata Reservoir

• Supplies:
  • $68,000 Materials and supplies to accelerate meter change out and lead service line replacements
  • $19,000 reduction in postage costs
Water Services Division: Revenue

**Rate Increases**
- In-City Water:
  - <3,000 gallons per month: $20.54 to $20.94
  - > 3,000 gallons per month: $3.12 to $3.24
- Ridges Irrigation
  - Monthly Rate: $18.96 to $19.72
- PIF & Tap Fees

**Grants**
- $20K Community Development Block Grant
- $5K Colorado Dept of Public Health & Environment
- $177K Bureau of Reclamation

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Grand Valley 2021 Water Rates

- City of Grand Junction: $20.54
- GI Proposed 2021: $20.92
- Ute Water Conservancy: $22.00
- Clifton Water District: $24.50
- Town of Palisade Water: $40.10
- Hannah Creek: $47.15
- Other: $40.00
Grand Valley 2021 Irrigation Water Rates

- Ridges $19.72 per month ($236.64 per year)

* per share price
Water $6.15 million Operating Budget

2021 Recommended Budget
- Operating: $1.32 million (21%)
- Internal Support Services*: $1.52 million (25%)
- Labor: $3.31 million (54%)

* Internal Support Services include Information Technology, Fleet, Administrative, Facilities, and Insurance

2020 ADOPTED: $5.74 million
2020 AMENDED: $5.79 million
2021 RECOMMENDED: $6.15 million
Visit Grand Junction
2020 Lodging Tax Collections through July’s Business

Compared to same month, prior year:

- December (3% tax) Business: 14.6%
- January (4.25% tax) Business: 3.8%
- February (4.25% tax) Business: 12.1%
- March (4.25% tax) Business: -38.2%
- April (4.25% tax) Business: -75.7%
- May (4.25% tax) Business: -69.0%
- June (4.25% tax) Business: -54.1%
- July (4.25% tax) Business: -33.9%

YTD (4.25%) Lodging Tax Collections down 45% through July
2021 Hotel Industry Projections

• Top industry sources project 12% - 17% increase in U.S. hotel occupancy in 2021 over 2020

• Visit GJ projects 12% increase in Grand Junction hotel occupancy for 2021 compared to 2020
  
  • Equivalent to 38% increase in lodging tax collections over 2020 amended budget

• Recovery: Sources predict many destinations will be 80% whole by the end of 2021, compared to 2019, with full recovery by mid-2023
Grand Junction Visitor Center

Reopening:

• Health & Safety Directives – Mesa County Public Health & State of Colorado

• Social distancing guidelines

• Separate restrooms for staff, ambassadors, and public

• Masks, gloves, and hand sanitizer

• Plexi-shields

• Visitation to Visitor Center continues to increase
Official Grand Junction Visitor Guide

Guide Refresh:

- New front & back cover images
- New restaurant directory
- New first-person blogs sharing quality of life
- Subtle COVID-19 relevant content
- Map, GJ businesses, itineraries and “Made in GJ”
- Photography and quotes by residents
- 95,000 printed

Mailing fulfillment:

- Over 7,000 Visitor Guide direct requests since mid-May
Destination Branding

THE MORE ALIGNMENT, THE STRONGER THE REPUTATION

2020

DNA

RESIDENT perception of GJ

PROJECTED
What the WE are saying about GJ

PERCEIVED
What the WORLD is saying about GJ

2021

DNA

PERCEIVED

PROJECTED

SUM OF COMPONENTS = THE DESTINATION'S DNA
Marketing Strategies

• Third-party Cookies are crumbling
  - Informed consent required from users

• Google AdWords

• Data – Focusing on origin markets and targeted niche campaigns

• Overall, compensating for reduced reach, due to the reduced budget, by attracting longer length of stay consumers = higher economic impact.
City, Community and Regional Partnerships
Visit Grand Junction $3.25 million Operating Budget

2021 Recommended Budget
- Labor $0.70 million (22%)
- Operating $2.38 million (73%)
- Internal Support Services $0.17 million (5%)

* Internal Support Services include Information Technology, Fleet, Administrative, Facilities, and Insurance
2021 Fire Department Priorities

- Fire Station Construction
- Recruitment/Hiring:
  - First Responder Tax position
  - Intern programs
  - Non-certified program
- Paramedic Training:
  - Paramedic training (4)
  - Development of an in-house training program
- Accreditation Process:
  - Move to Candidate status
2021 Fire Department Priorities

• Firefighter Training Academy:
  • 7-12 personnel in spring recruit academy

• Grants:
  • FEMA:
    • breathing apparatus
    • cardiac monitors
  • DOLA:
    • Fire Station #3

• Central Orchard Mesa Fire District Service Contract
Fire $21.78 million Operating Budget
Next Steps

- Workshop October 19:
  - Economic Development
  - Capital
  - Horizon Drive Business Improvement District
2021 City Manager’s Recommended Budget
City Council Workshop October 5, 2020