

AGENDA
REGULAR MEETING OF THE CITY COUNCIL
480 S. ALLISON PARKWAY
CITY OF LAKEWOOD, COLORADO
HYBRID MEETING
OCTOBER 7, 2024
7:00 PM

To watch the Council meeting live, please use either one of the following links:
City of Lakewood Website: [Lakewood.org/CouncilVideos](https://lakewood.org/CouncilVideos)
Lakewood Speaks: Lakewoodspeaks.org

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In accordance with City Council Policy 5.1(A), all virtual meeting participants are advised that technological issues, whether caused by the City's equipment or the user's equipment, shall not be grounds for canceling a public meeting.

How to Connect to Provide Public Comment: Online participants may post written comments of any length to LakewoodSpeaks.org, an online forum for public comments.

ITEM 1 – CALL TO ORDER

ITEM 2 – ROLL CALL

ITEM 3 – PLEDGE OF ALLEGIANCE

ITEM 4 – STATEMENT OF CONFLICT OF INTEREST

**ORDINANCES ON FIRST READING
AND PUBLIC HEARINGS**

ITEM 5 – ORDINANCE O-2024-27 – ADOPTING A REVISED BUDGET FOR THE YEAR 2024 FOR THE CITY OF LAKEWOOD, COLORADO, AND FURTHER ADOPTING THE ANNUAL BUDGET FOR THE CITY FOR THE FISCAL YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2025, AND ENDING ON DECEMBER 31, 2025, AS WELL AS SETTING THE MILL LEVY FOR THE YEAR 2025, ESTIMATING THE AMOUNT OF MONEY NECESSARY TO BE RAISED BY LEVYING TAXES FOR THE YEAR 2024, TO DEFRAY THE COSTS OF MUNICIPAL GOVERNMENT OF THE CITY OF LAKEWOOD, COLORADO, FOR THE FISCAL YEAR

BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025, AND ESTIMATING THE AMOUNT OF MONEY TO BE DERIVED FROM OTHER REVENUE SOURCES, SETTING FORTH THE APPROPRIATIONS FOR EACH FUND

ITEM 6 – RESOLUTION 2024-54 – A RESOLUTION URGING THE REGISTERED ELECTORS OF THE CITY OF LAKEWOOD TO VOTE IN FAVOR OF LAKEWOOD BALLOT ISSUE 2A AT THE NOVEMBER 5, 2024 STATE GENERAL ELECTION, A BALLOT ISSUE FOR THE PURPOSE OF AUTHORIZING A VOTER-APPROVED REVENUE CHANGE FOR THE CITY OF LAKEWOOD

ITEM 7 – GENERAL BUSINESS

ITEM 8 – MAYOR AND CITY COUNCIL REPORTS

- A. COUNCIL MEMBERS BY WARD
- B. MAYOR

ITEM 9 – ADJOURNMENT

STAFF MEMO

DATE OF MEETING: OCTOBER 7, 2024 / AGENDA ITEM NO. 5

To: Mayor and City Council
From: Holly Bjorklund, Chief of the Finance Branch
Subject: **2025 Budget Adoption and 2024 Mill Levy Certification**

SUMMARY STATEMENT: Staff will present an overview of the 2024 Revised and the 2025 Proposed Annual Budget.

BACKGROUND INFORMATION: As required under the Lakewood Home Rule Charter, the annual budget must be adopted by November 1st each year. The Charter also requires two public hearings for the adoption of the annual budget. In addition to adopting the annual budget, the annual property tax mill levy must be certified each calendar year.

The development of the 2024 Revised and 2025 Proposed Annual Budget is a collaborative process that seeks input from the City Council, the Budget and Audit Board, community members, and staff. This city council meeting is the third of four meetings discussing the budget. The City Council held a study session on September 16th and the Budget and Audit Board reviewed the proposed budget on September 18th, 2024.

BUDGETARY IMPACTS: The budget ordinance adopts the 2024 Revised Budget, adopts the 2025 Proposed Annual Budget, and certifies the 2024 property tax Mill Levy for appropriations for all city programs and services.

STAFF RECOMMENDATIONS: Staff recommends advancing the 2024 Revised and 2025 Proposed Annual Budget to a second public hearing on October 21st, 2024.

ALTERNATIVES: The City Council may amend the proposed budget to add, delete or change funding for any existing program or any lawful municipal service, from projected revenues or reserve funds.

PUBLIC OUTREACH: This item has been promoted through the regular communication channels to be considered by the Lakewood City Council. In addition, the 2024 Revised and 2025 Proposed Annual Budget was reviewed at the Budget Study Session on September 16th, 2024, and reviewed by the Budget & Audit Board on September 18th, 2024. The public has access to the complete document on the city's website: (<https://www.lakewood.org/Government/Departments/Finance>)

NEXT STEPS: If approved by City Council on first reading, the ordinance for the 2024 Revised and 2025 Proposed Annual Budget is scheduled for a second reading and public hearing at the Regular Council meeting on October 21st, 2024.

ATTACHMENTS: 1. Ordinance O-2024-27
2. 9-18-2024 Annual Budget Questions-2024 Revised and 2025 Proposed Budget

REVIEWED BY: Kathleen E. Hodgson, City Manager
Benjamin B. Goldstein, Deputy City Manager
Alison McKenney Brown, City Attorney

O-2024-27

AN ORDINANCE

ADOPTING A REVISED BUDGET FOR THE YEAR 2024 FOR THE CITY OF LAKEWOOD, COLORADO, AND FURTHER ADOPTING THE ANNUAL BUDGET FOR THE CITY FOR THE FISCAL YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2025, AND ENDING ON DECEMBER 31, 2025, AS WELL AS SETTING THE MILL LEVY FOR THE YEAR 2025, ESTIMATING THE AMOUNT OF MONEY NECESSARY TO BE RAISED BY LEVYING TAXES FOR THE YEAR 2024, TO DEFRAY THE COSTS OF MUNICIPAL GOVERNMENT OF THE CITY OF LAKEWOOD, COLORADO, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025, AND ESTIMATING THE AMOUNT OF MONEY TO BE DERIVED FROM OTHER REVENUE SOURCES, SETTING FORTH THE APPROPRIATIONS FOR EACH FUND

WHEREAS, the City Manager of the City of Lakewood, designated to prepare both the revised annual budget for the year 2024 and the annual budget for the City of Lakewood, Colorado, for the fiscal year beginning January 1, 2025 and ending December 31, 2025, has prepared said budgets and has submitted them to City Council pursuant to the Lakewood Home Rule Charter; and

WHEREAS, after reviewing the requirements for anticipated expenditures as well as anticipated revenues from other sources for 2025, the City Council has determined that for the year 2024, the proper mill levy, which shall be collected in 2024 by the Treasurer of the County of Jefferson, State of Colorado, upon each dollar of the assessed valuation of all taxable property within the City, shall be 4.711 mills; and

WHEREAS, the City Council, upon notice duly advertised, held Public Hearings on said budget and mill levy on October 7th, 2024, and October 21st, 2024, pursuant to the Lakewood Home Rule Charter; and

WHEREAS, the City Council desires to establish a separate fund for the purpose of recording and tracking the expenditure of funds retained as required under election initiative 2D approved in the November 2018 regular election; and

WHEREAS, the City Council also desires to authorize the City Manager to transfer unassigned funds between and among departments and funds as deemed appropriate, pursuant to Section 12.7 of the Lakewood Home Rule Charter.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Lakewood, Colorado, that:

SECTION 1. There is hereby appropriated from the revenue derived from taxation and from all other sources during the years 2024 and 2025, the amounts hereinafter designated as financial uses and ending balance as set forth in the following All Funds

Summary:

ALL FUNDS SUMMARY

The following chart summarizes the financial sources, financial uses, and funds available for all City funds.

Funds	2024 Beginning Balance *	2024 Revised Financial Sources	2024 Revised Financial Uses	2024 Ending Balance	2025 Financial Sources	2025 Financial Uses	2025 Ending Balance
General	\$ 82,543,225	\$ 161,792,421	\$ 186,300,326	\$ 58,035,321	\$ 167,674,930	\$ 190,554,721	\$ 35,155,529
Special Revenue Funds	67,665,111	76,704,083	104,483,461	39,885,732	40,381,136	47,262,779	33,004,089
Conservation Trust	2,173,793	1,917,500	3,045,000	1,046,293	1,958,500	2,045,000	959,792
Economic Development	14,851,661	2,328,134	2,872,646	14,307,149	2,390,257	13,037,670	3,659,736
Grants	(1,890,067)	51,063,537	49,377,111	(203,641)	14,949,533	14,410,988	334,904
Heritage, Culture, Arts	1,170,921	3,700,511	3,929,530	941,902	3,758,254	3,944,720	755,436
Open Space	11,345,914	9,114,200	15,616,341	4,843,772	8,416,200	9,993,796	3,266,176
TABOR	40,012,889	8,580,201	29,642,833	18,950,257	8,908,392	3,830,605	24,028,044
Capital Projects Funds	39,279,132	40,380,834	54,826,267	24,833,701	29,474,260	34,901,039	19,406,922
Capital Improvement	29,532,588	33,136,834	45,486,946	17,182,476	24,789,260	28,801,039	13,170,697
Equipment Replacement	9,746,544	7,244,000	9,339,321	7,651,223	4,685,000	6,100,000	6,236,224
Enterprise Funds	64,802,950	30,521,727	46,987,328	48,337,350	31,158,750	43,185,623	36,310,477
Golf Course Enterprise	14,139,410	7,842,500	6,986,452	14,995,457	7,831,250	10,501,628	12,325,079
Sewer Enterprise	16,610,742	5,247,500	7,061,617	14,796,625	5,358,750	8,967,880	11,187,495
Stormwater Enterprise	31,216,586	15,992,727	29,692,755	17,516,558	16,495,000	22,173,962	11,837,596
Water Enterprise	2,836,213	1,439,000	3,246,504	1,028,709	1,473,750	1,542,152	960,307
Internal Service Funds	25,369,496	19,326,057	22,973,981	21,721,572	20,718,801	23,788,981	18,651,393
Medical & Dental Self-Insurance	12,268,562	15,761,807	18,306,278	9,724,091	17,183,801	18,993,647	7,914,245
Property & Casualty Self-Insurance	5,371,646	2,256,250	3,202,030	4,425,866	2,237,500	3,275,242	3,388,124
Retiree's Health Program	4,672,542	57,000	160,000	4,569,542	52,500	160,000	4,462,042
Worker's Compensation Self-Insurance	3,056,746	1,251,000	1,305,672	3,002,074	1,245,000	1,360,092	2,886,982
Total All Funds	\$ 279,659,915	\$ 328,725,122	\$ 415,571,362	\$ 192,813,676	\$ 289,407,877	\$ 339,693,143	\$ 142,528,410

* For all funds except the Enterprise Funds and the Internal Service Funds, the beginning balance is the fund balance. For the Enterprise Funds and the Internal Service Funds, the beginning balance is net position.

* Previous budget book included the City Manager's Pension Trust Fund and the Duty, Death, and Disability Fiduciary Funds as internal service funds. Those have been removed in this years' Budget Book as they are fiduciary funds.

SECTION 2. Pursuant to the Lakewood Home Rule Charter, both the revised budget for the year 2024 and the budget for the City of Lakewood, Colorado for the fiscal year beginning January 1, 2025 and ending December 31, 2025 as heretofore proposed to the City Council by the City Manager, be and the same are hereby adopted and approved as the Revised 2024/2025 Annual Budget.

SECTION 3. The budget and financial policies herein approved and adopted, are made part of the public records of the City. A copy of the Revised 2024/2025 Annual Budget is on file in the City Clerk's Office and is available for public inspection.

SECTION 4. For the purposes of defraying the expenses of the Budget of the City of Lakewood, Colorado, during the fiscal year beginning January 1, 2025 and ending on December 31, 2025, there is hereby levied a tax of 4.711 mills upon each dollar of the total valuation of all taxable property within the City of Lakewood, Colorado, for the year 2025.

SECTION 5. The City Manager or her designee is hereby authorized and directed to certify to the County Commissioners of the County of Jefferson, State of Colorado, the Total (gross) Mill Levy of 4.711 as herein set forth.

SECTION 6. Pursuant to Section 12.7 of the Lakewood Home Rule Charter, the City Council hereby authorizes the City Manager to transfer any unencumbered appropriation balance, or portion thereof, from unassigned funds between and among departments or funds as deemed appropriate.

SECTION 7. Pursuant to Section 12.6 (b) of the Lakewood Home Rule Charter, the TABOR fund is hereby created in order to provide for the deposit of monies to be held for special purposes determined by the City Council.

SECTION 8. This Ordinance shall take effect thirty (30) days after final publication.

I hereby attest and certify that the within and foregoing ordinance was introduced and read on first reading at a hybrid special meeting of the Lakewood City Council on the 7th day of October, 2024; published by title in the Denver Post and in full on the City of Lakewood's website, www.lakewood.org on the 10th day of October, 2024; set for public hearing on the 21st day of October, 2024, read, finally passed and adopted by the City Council on the 21st day of October, 2024 and, signed and approved by the Mayor on the ____ day of October, 2024.

Wendi Strom, Mayor

ATTEST:

Jay Robb, City Clerk

APPROVED AS TO FORM:

Alison McKenney Brown, City Attorney

City of Lakewood 2024 Revised and 2025 Proposed Annual Budget Questions

Budget and Audit Board Meeting 9/18/2024

Subject	Council Question	City Response
Mayor Wendi Strom		
1 Tree Canopy	We have a \$100,000 line item in the tree budget, I know this is not the first year we've had this, how long has this been an included line item? What does that \$100,000 buy in a year? And do you have numbers on the long term impact (like number of trees) that this has been to Lakewood? Is this something that is one time, or expected to be ongoing?	The \$100,000 annual budget for the Tree Canopy program in Community Resources began in 2023 and is considered an ongoing expense in future budgets. The initial tree canopy study was conducted using these funds to provide an accurate picture of Lakewood's tree canopy and indicated a growth of 2% in tree canopy coverage from 2011 to 2019. View the report at www.Lakewood.org/TreeCanopyMap. These funds are utilized to meet sustainability goals. Funds have helped purchase trees for Lakewood properties, and for the city's tree sale, promoting the expansion of the tree canopy on private property as well. This line item specifically purchased 419 trees in Lakewood parks in 2024 and provides wholesale pricing for 400 trees annually for the Lakewood Tree Sale every March. Staff is also looking at grant funding opportunities in which these funds can be utilized as a match.
Mayor Pro Tem Jeslin Shahrezaei		
2 Fleet Electrification	P 273 references the electrification of the fleet. What is the % goal of fleet electrification that the City is aiming for?	The city is following the strategies identified in the Electric Vehicle Work Plan, which can be found on the Sustainability Current Projects web page: https://www.lakewood.org/Government/Departments/Planning/Sustainability/Sustainability-Current-Projects
Councilor David Rein		
3 Sidewalks - Reed Street near West Colfax Ave	I understand that there is sidewalk work that will take place on Reed Street near West Colfax Ave. If possible, I would like to see what we can do to add sidewalks and lighting on Lakewood Place between Pierce and Reed. The City has done enormous work to win grants for the Art Line and has been trying to encourage people to visit the area galleries and other businesses in the 40 West Arts District. There is not a safe way to walk from Lamar Station to the rest of the 40 West Arts area either in the day time or at night. Sidewalks and lighting on Lakewood Place would improve safety for the community and the visitors the city wants to attract. The community has identified this as a priority over the last few years and I am hoping that there are sufficient funds in the budget to make it happen this year.	Sidewalk and lighting along Lakewood Place between Pierce Street and Reed Street are planned for construction in 2025 as part of the North Dry Gulch drainage project. The sidewalk improvements will be funded out of the City's Sidewalk and Shared-use Paths Program. Staff is pursuing additional grant funding and other funding sources for the lighting on the corridor.
4 West Colfax Safety Project	I am excited about the West Colfax Safety Project, but I am concerned that with the budget issues this project is facing, we will lose an important opportunity. In Phase 2, might we be able to see if we can find more money to offer better design alternatives and embrace the concept of Greening Our Infrastructure? I understand that some of the design is due to CDOT requirements, but we should invest in more inviting sidewalk design where we can do so. I understand that the community meetings have been subdued, but the community engagement I am receiving hopes for better than the proposed design.	Staff has been working internally, with consultants, and with numerous external agencies over the past 2-1/2 years on the West Colfax Safety Project design. They have worked through countless design and financial challenges along the way, and staff evaluated many design alternatives and conducted value engineering throughout the process. The project scope includes a detached sidewalk on both sides of Colfax Ave between Teller Street and Sheridan Boulevard, irrigated landscaping within the area between the curb and the sidewalk, street furniture, pedestrian lighting, signalized pedestrian crossings, and art installations. In the median, the scope includes roadway lighting, trees and irrigated landscaping. Project managers are also coordinating this work with a water line replacement in Colfax and the North Dry Gulch stormwater project. The city will open bids on the Phase 1 construction in the coming weeks, and that information will also help complete the final stages of design for Phase 2. The planned cost and scope for Phase 2 construction includes additional funding for art components within the \$29.2 million total project cost identified on the Capital Project Detail Sheet on p. 314 of the Budget Book.
5 LAC Gap Connections	How much additional money would it take for the city to complete the top ten priorities on gap connections. For example, the LAC presented a tool to allow citizens to identify missing sidewalks, trail connections, etc. and worked with the city to develop a framework for the highest priorities. Looking at the top ten of these priorities, is there sufficient money to fix those missing sidewalks, trail connections, etc.?	Public Works is using the list of gap connections that the LAC produced. Staff continues to receive new requests, to prioritize them and to recommend locations for sidewalk and path construction based on the factors approved by City Council. Staff estimates that \$47,000,000 would be required to construct sidewalks at the top 10 highly ranked locations. The sidewalks and shared-use paths program does not have this level of funding to construct the top 10 highly ranked locations. Staff is always looking for and considering grant opportunities to increase the amount of new sidewalks that the program can complete. Wherever possible, staff identifies locations that are adjacent to properties likely to redevelop. In these locations, development designs and constructs the sidewalks as part of the required public improvements. Whenever possible, staff coordinates a single project that meets multiple needs. This may result in a signal replacement project that also constructs sidewalk and alleviates a drainage issue. Grouping capital improvements into a single project is efficient for cost, materials and limits the inconvenience of construction.
Councilor Isabel Cruz		
6 Health Insurance Premiums	Premium increase for health benefits: I am curious why the projected increase in our premium is higher than the national average of 7% for self-insured group plans. Why is the cost of our plan increasing more than the average employer?	The city's insurance plan year is a 12-month period that runs from April of the current year through March of the next year. Actuary data and negotiated premiums are unknown at the time of budget development (mid-summer), therefore staff forecasts future premiums using market trends and prior year actuals. The city tends to budget conservatively as to not be caught off guard with large premium increases, and the Total Rewards Division works to negotiate best rates with the carriers. The higher than market average percent change noted in the budget book is a comparison to 2024 Original Budget (which was based on the 2023 rates). The 2024 Revised and 2025 Proposed Annual Budget adjusts insurance premiums for the 2024 Revised Budget based on the known 2024 rates and increases the 2025 Proposed Annual Budget with projected rates closer to industry average. For the years following 2025, the budget forecast assumes a more moderate annual growth rate of 6.75%, aligning with long-term projections for healthcare inflation.

Subject	Council Question	City Response
7 Traffic Calming Initiatives	If we pass the ordinance to lower speed limits, will more citizen-initiated requests for traffic calming meet required criteria? If so, are more traffic calming initiatives included in this proposed budget? Also, have there been cases where neighbors have supported a speed hump but been able to afford their share of the cost?	If City Council lowers the speed limit to 25 mph, many local streets (~40-50%) will qualify under the existing policies. If City Council lowers the speed limit to 20 mph, most local streets (~90%+) would qualify under the existing policies. This issue is identified in the Lakewood Speaks presentation for the September 23rd public hearing on this topic. In reviewing studies on local streets in 2024 so far: 1 street average was over 30mph, 7 averaged between 25-30mph, 10 averaged between 20-25mph, three had an average under 20mph. Most of our 2024 studies have been on collector roadways. The 2024 Revised and 2025 Proposed Annual Budget was not adjusted for more traffic calming needs based on reduced speed limits. Traffic calming installations during these years would be consistent with current budget and staff availability. There is a huge difference in the number of qualifying streets between reductions to 25 mph or 20 mph. Staff would need more time to determine budgetary impacts for the 2025 Revised and 2026 Proposed Annual Budget process. Please note also that West Metro Fire District has authority to object to traffic calming installations based on life safety concerns with increased emergency response times if we start installing in greater density. Public Works does not have any hard data on locations that failed solely because of the 10% cost share. Staff has heard complaints about the cost share but are not aware of any petitions that had enough signatures but failed to find the 10% match.
8 Separated Bike Lanes	With the anticipated bicycle plan update on the horizon and increased focus on bike infrastructure, why are the projected expenditures in 2025 and beyond on separated bike lanes lower than the 2024 realized expenditures?	2024 budget for separated bike lanes is \$900,000 with approximately \$600,000 projected to be expended by year-end. Current year spending on separated bike lanes includes approximately \$330,000 in construction, \$187,000 for a bike lane snowplow and sweeper, and \$50,000 in design for the Alameda and Garrison Median Rebuild. As part of the 2025 Revised Budget, staff will request a carryforward of \$330,000 into 2025 to complete the Alameda/Garrison median rebuild to W. Cedar Avenue. A few additional separated bike lane projects can be completed in 2025 with this carryforward in addition to the \$100,000 proposed budget. During the budget development process, funding for the separated bike lane program was evaluated and determined that a reduced funding level is appropriate in 2025. This will allow for the 2024 carryforward projects and \$100,000 in new projects (\$430,000 total for 2025) to be completed. In addition, staff will gather data and feedback on the first installations over a complete year including winter maintenance issues and evaluate any necessary design changes before additional funding is requested.
9 Whitlock Recreation Center Therapy Pool	Are plans to restore access to the therapy pool at the Whitlock Center in the works in the coming years? What do funding considerations look like for this?	There are many factors under consideration for the future of the Whitlock Recreation Center therapy pool. The city is actively working toward a solution for the therapy pool that will ensure it is able to operate efficiently and serve a wide range of user groups. The first step is to complete a feasibility study that will provide us with the information we need to make an informed decision on how to best move forward. We are also exploring opportunities to expand the center and aquatics area to align with Imagine Tomorrow! master plan goals to increase access to water. Any expansion will be dependent upon significant future funding. The current therapy pool can only serve a small number of people at one time and must be guarded by at least two lifeguards. Additionally, the need to keep the water warm adds to the overall electrical demand. We are currently focused on the Whitlock solar project before we turn our attention back to the therapy pool. In addition, an aquatics consultant will inspect the mechanical systems before we reopen to ensure they are safe and operational before any resumption of pool use.
10 Washington Heights Park Master Planning	What is the timeline for a master plan process for Washington Heights Park? What do funding considerations look like for this? Is there other parkland in the city's portfolio for which there is no master plan to facilitate improvements and any neighborhood-initiated projects?	Community Resources believes they will have enough staff capacity to begin the master planning process for Washington Heights Park in Fall 2025. Funding requests for desired improvements would be requested as part of the budget cycle in 2026. Similar to a developer building on parcel of land, the Community Resources Department takes park development projects through the city's site plan review process working with the Planning and Engineering Departments to ensure we are meeting all municipal code requirements, have consulted with West Metro Fire and other outside entities, and most importantly, have completed a public engagement process with the community to understand the needs of the area. This is the first step in developing a site plan for a park and includes a project website on LakewoodTogether.org, one or two public meetings that typically occur at the park, and a survey of neighboring residents. We have notice requirements we must meet that includes a postcard to a 1,000 ft radius of the park along with notifications on all city channels. Several park sites that do not have a site plan or have not had a site plan update in many years include: Ravines; Tamarisk; Ute Trail; Loveland Trail; Wilson Family; Bonfils- Stanton; Glennondale; South Sheridan fields; Washington Heights; Balsam Pond; Sunset Expansion.

Subject	Council Question	City Response
11 Engagement and Diversity on Boards and Commissions	In alignment with our strategic plan priority of increasing engagement and diversity on our boards and commissions, are there currently plans for resources to increase creative outreach and recruitment strategies to underrepresented communities? If so, could those also include the potential for expenditures on accommodations like childcare reimbursement or stipends to level the playing field for participation?	The communications team promotes the board and commission openings in all of the city's communication channels (social media, e-newsletter, Lakewood8, Lakewood.org) and is producing a video for use in those channels of an interview with a board member talking about what it's like to serve. Some of these recruitment communications include a translated version in Spanish to reach a diverse audience. Staff will continue to work with organizations like the Hispanic Chamber of Commerce of Metro Denver, the Colorado Black Chamber of Commerce, the Asian Chamber of Commerce Colorado, etc. to promote these opportunities to serve. The 2024 Revised and 2025 Proposed Annual Budget does not include additional funding for recruitment efforts to underrepresented communities. Planning Commissioners does receive a monthly stipend for their participation.
12 Community Resources FTE Counts	Why have FTEs for Community Resources declined significantly since 2023?	As a part of the City reorganization in July 2024; the Facilities and Infrastructure Maintenance Program within the Community Resources Department was re-aligned into the new Operational Services Branch. This re-alignment included 24 FTE's from Community Resources being moved into the new Operational Services Branch. There were 194 FTE's in Community Resources within the 2023 Revised budget, and with 24 FTE's moving to Operational Services in 2024; the new FTE count for 2024 Revised is 170. Community Resources is actually looking to increase their head count into 2025 with three new FTE's. These include an Arborist, a Recreation Coordinator, and a Parks Maintenance Specialist.
<u>Councilor Paula Nystrom</u>		
13 Separated Bike Lanes	Page 301 separated bike lanes - 2025 budget 100k down from 300k. More is needed to improve bike utilization and get cars off the road. Why such a significant decrease?	2024 budget for separated bike lanes is \$900,000 with approximately \$600,000 projected to be expended by year-end. Current year spending on separated bike lanes includes approximately \$330,000 in construction, \$187,000 for a bike lane snowplow and sweeper, and \$50,000 in design for the Alameda and Garrison Median Rebuild. As part of the 2025 Revised Budget, staff will request a carryforward of \$330,000 into 2025 to complete the Alameda/Garrison median rebuild to W. Cedar Avenue. A few additional separated bike lane projects can be completed in 2025 with this carryforward in addition to the \$100,000 proposed budget. During the budget development process, funding for the separated bike lane program was evaluated and determined that a reduced funding level is appropriate in 2025. This will allow for the 2024 carryforward projects and \$100,000 in new projects (\$430,000 total for 2025) to be completed. In addition, staff will gather data and feedback on the first installations over a complete year including winter maintenance issues and evaluate any necessary design changes before additional funding is requested.
14 W-Line Bridge at 6th Avenue Lighting Project	Page 317 W Line Bridge at 6th avenue - Lighting project \$818,000 - large expense for esthetics How much is RTD and "other stakeholders" contributing ? funds are needed for potential school purchases (senior centers/action center), homelessness, sustainability initiatives etc.) In last years budget public hearing there was a lot of pushback on this item, so clarification would be helpful. I understood that it was pulled from the budget at that time, what has changed or did I misunderstand? Will solar panels be installed to provide the electricity for the lighting?	The 2024 Revised Budget for the W-Line Bridge at 6th Avenue Lighting Project is \$818,000 of which \$800,000 is allocated for design and construction costs and \$18,000 is for maintenance and operations of the lighting improvements. This is the same amount that was approved in the 2024 Original Budget during last year's budget appropriation discussions. City staff is actively coordinating with RTD on the design and cost sharing of the project in future years. \$18,000 for maintenance and operations escalates in the out years to ensure that operation of the bridge lighting keeps up with utility costs and maintenance. The decrease in the line item in 2025 reflects the large initial investment in design and construction followed by the regular operational and maintenance expenses. Solar panels are not being considered for this project.
15 Golf Maintenance Equipment	Are we replacing existing equipment with electric mowers, blowers, trimmers?	The Golf maintenance team uses a few handheld push gasoline-powered lawn and garden equipment but have shifted to almost exclusive use of battery-operated units over the past two-three years. The golf fund has an equipment replacement budget of \$200,000 to continue to support this transition. Golf staff is prepared to meet the requirements to address the higher ozone impact months of June-August. Community Resources has an annual budget of \$70,000 funded by the General Fund for replacement of string trimmers, blowers, edgers, hedge trimmers, and small chainsaws. These funds would cover a full equipment replacement, although we anticipate a phased approach to address the higher ozone impact months of June-August as required. Community Resources will also continue to pursue grant opportunities for equipment replacement and had success last year funding mid-size electric mowers through the Rocky Mountain Regional Air Quality Council.

Subject	Council Question	City Response
16 Fox Hollow Club House Renovations	Confirm the Budget for this program (\$250K for design and \$3.3M for renovation)? Is this covered by golf course revenue? Is the renovation needed due to a decline in utilization of the course or clubhouse? Will money be allocated to increase operating efficiency of the building i.e. insulation, heat pump, solar panels? The golf simulator room will undoubtedly increase the amount of electricity utilized by the clubhouse. What is the offset going to be?	The Golf Enterprise Fund is covering the full amount of the renovation project, including the \$250,000 for the design and the \$3,300,000 for the anticipated construction cost. The renovation is needed to modernize and increase efficiencies at the clubhouse now that it is over 30 years old. There is also the need to compete with other local courses such as Westwoods in Arvada and Foothills Golf Course that have either remodeled or built a new clubhouse in the past five years. The golf course fund covers the cost of the renovation and net revenue each year is approximately \$1.5 million. All of the proposed changes will meet current building codes with light fixtures being converted to LED's, adding aerators to faucets, VFD's to the kitchen exhaust fans, and installing more energy efficient HVAC units. Golf staff have met with the Senior Sustainability Planner in 2022 to complete an extensive energy audit of the courses and will use the reports provided to make as many energy efficiency improvements as possible during this remodel to offset any additional electricity needs that arise. Additional changes will also occur in the future such as the installation of EV charging stations to further encourage sustainable practices.
17 Wadsworth Blvd Improvements	On Page 339, does this include sound barrier wall, or is that slated for a later date, after the 2024/25 construction?	The Wadsworth Blvd West Side project on page 339 has design work programmed for 2024 followed by construction beginning in 2025. The plans also include a section of sidewalk on the east side of Wadsworth between Mansfield Ave and Jefferson Ave. This southern section is anticipated to have a retaining wall to minimize excavation into the large berm separating Wadsworth from the office buildings. There is no sound wall currently planned for either portion of sidewalk in the current project.
18 2.0 FTE Sustainability Planners Grant Funding	The two new sustainability planners are funded by a grant. What are the details (total \$ and performance period)? What happens when the grant is exhausted, is there a plan to fund those resources.	2.0 FTE Sustainability Planners are funded by a \$5 million award from the Department of Energy to support the development and implementation of the building performance program. These positions will help develop an equitable and achievable program, support buildings owners with resources to improve their buildings, and invest in a local workforce that is needed to perform building efficiency and electrification retrofits. The details of this grant are still being negotiated with the Department of Energy. The original grant request was for \$12M which would have run a program for 9 years with 3 full time employees. DOE has proposed a \$5M grant. Both the amount of the grant and the scope of the program are negotiable and will be worked out in the coming weeks between Lakewood and the Department of Energy. At this time, no plans have been made for funding this program after the grant term because at this point it is unclear how long the grant will be.
19 Community Solar Garden Capital Lease	Community Solar Garden Capital Lease 112,009 . I'd like more info on this, please point me in the right direction.	Page 92 of the proposed budget book provides details on the lease agreement for the Community Solar Garden. On March 20, 2014, the city entered into an agreement to purchase electric generating capacity in a solar garden. The agreement was funded on August 1, 2014 with a lease agreement for \$957,000. The solar power capacity is recorded as capital assets in the amount of \$933,232. A portion of the loan proceeds was used to pay issuance costs of \$23,768. Annual payments of \$121,600, including principal and interest accruing at 2.75%, are due on August 1, 2015 through 2024. For its participation, the city receives energy credits to be used against energy consumption at various city facilities.

City of Lakewood 2024 Revised and 2025 Proposed Annual Budget Questions

Council Study Session 9/16/2024

Subject	Council Question	City Response
Councilor David Rein		
1 Sidewalks - Reed Street near West Colfax Ave	I understand that there is sidewalk work that will take place on Reed Street near West Colfax Ave. If possible, I would like to see what we can do to add sidewalks and lighting on Lakewood Place between Pierce and Reed. The City has done enormous work to win grants for the Art Line and has been trying to encourage people to visit the area galleries and other businesses in the 40 West Arts District. There is not a safe way to walk from Lamar Station to the rest of the 40 West Arts area either in the day time or at night. Sidewalks and lighting on Lakewood Place would improve safety for the community and the visitors the city wants to attract. The community has identified this as a priority over the last few years and I am hoping that there are sufficient funds in the budget to make it happen this year.	Staff requires more time to provide a response.
2 West Colfax Safety Project	I am excited about the West Colfax Safety Project, but I am concerned that with the budget issues this project is facing, we will lose an important opportunity. In Phase 2, might we be able to see if we can find more money to offer better design alternatives and embrace the concept of Greening Our Infrastructure? I understand that some of the design is due to CDOT requirements, but we should invest in more inviting sidewalk design where we can do so. I understand that the community meetings have been subdued, but the community engagement I am receiving hopes for better than the proposed design.	Staff requires more time to provide a response.
3 Speed Reduction Measures - Speed Mats	The city recently installed speed mats along a street by Coyote Gulch Park. It has made a huge difference — thank you. Is there sufficient money available to study what other parks might benefit from speed reduction measures?	Speed cushions were installed on a trial basis with West Metro Fire District (WMFD) for potential speeding solutions on collector roadways (not just by parks). WMFD is involved in this program as they are concerned about impacts to their response times on routes they frequently use. There is no identified budget for an intersection study to determine where speed reduction infrastructure can be placed. Instead, speed cushions and speed humps are approved on a case-by-case basis. Installation is funded out of the Traffic Safety Improvement Cost Center, with a potential 10% contribution from residents for future installs.
4 LAC Gap Connections	How much additional money would it take for the city to complete the top ten priorities on gap connections. For example, the LAC presented a tool to allow citizens to identify missing sidewalks, trail connections, etc. and worked with the city to develop a framework for the highest priorities. Looking at the top ten of these priorities, is there sufficient money to fix those missing sidewalks, trail connections, etc.?	Staff requires more time to provide a response.
5 State and Federal Housing Grants	The city has done a wonderful job in winning several grants such as the solar power program at the Whitlock Center. Do we have sufficient staff capacity to apply for grants specific to housing offered by the federal and state government? For example, in meetings with HUD and the VA this Spring, it was strongly suggested that there are grants available specific for developing housing for veterans. But, I also understand that the process of applying for grants such as these are likely time intensive. Do we have enough staff with enough time and expertise to identify potential grants and navigate through the process of applying for them?	The Resource Development division has three full-time positions dedicated to applying for and managing grants. One of these positions has been vacant for a few months, but recruitment is underway. Once filled, we expect to have sufficient staff capacity to handle state and federal housing grant applications and other city grant initiatives. In the Housing and Livable Communities division, the 2024 Revised Budget includes a Community Development Block Grant Coordinator to manage and allocate CDBG funds aimed at improving living conditions and economic opportunities for low- and moderate-income individuals.
6 Business Improvement Districts	Our Business Improvement Districts have been severely impacted financially by the various property cuts enacted in this last year. I am hoping that the city can set aside some money to partner with our BIDs.	The Economic Development Office provides additional financial assistance to the Business Improvement Districts (BIDs) each year. This assistance comes in a variety of forms including sponsorships and direct financial support for programs managed by the BIDs. We also support the five Business Associations in Lakewood - Alameda Connects, Applewood Business Association (ABA), Lakewood Business Association (LBA), Union Corridor Professionals (UCP), & West Colfax Community Association (WCCA) through sponsorships for specific programs. While we're sensitive to the State's modification of property tax collection over the last few years, our support generally ties directly to programs which most benefit local business and the Lakewood community. It's through our continuing relationships and close working ties with the Business Organizations in Lakewood that the City's additional dollars can have the greatest community impact each year.
Councilor Glenda Sinks		
7 Capital Outlay Variances from 2024R to 2025	What items will be purchased in the Capital Outlay section on these pages? p. 190 Golf Course Operations p. 202 Finance p. 208 Economic Development	Capital Outlay for Golf Course Operations increased \$3.8M from 2024 Revised to 2025 Proposed. This increase is primarily due to the following one-time capital projects: - Fox Hollow Club House Renovations \$3.3M - Tractor Storage Building \$0.3M - Bunker Renovation \$0.3M Golf Course Operations also includes on-going capital outlay appropriations for general equipment and golf course maintenance. Finance Capital Outlay variances for the 2024 Revised Budget and the 2025 Proposed Annual Budget are related to the Economic Development division moving from City Manager's Office to Finance. The 2025 Proposed Annual Budget includes \$9.5M for land purchases as prioritized by city council funded by the Economic Development Fund. This number includes a \$5.5M carryforward from prior years plus an additional \$4.0M to better match property appraisals. A detailed list of all capital purchases can be found in the Appendix's Schedule of Capital Purchases starting on page 342.

Subject	Council Question	City Response
8 2024 Actuals	What month in 2025 will the 2024 Revised budget figures become 2024 Actual budget figures? Typically, are the figures in a Revised budget very close to the figures in the Actual budget?	Final financial results for the prior year are unavailable until the city's financial records are closed and audited by an independent third party, usually by July the actuals are available. The 2023 financials presented in the budget book are unaudited due to the complexities of transitioning to a new financial system mid-year, which required auditing both the new and legacy systems. This is an unusual year. The Revised Budget is usually closer to the actuals than the original budget since there are less months to estimate, but it really depends on if there are unanticipated events that affect the actuals.
9 Public Works Maintenance Campus	The council voted to purchase property to expand the Public Works facilities. Where are expenditures found in the 2025 budget for the projected work needed on the new Public Works facilities?	The 2024 Revised Budget includes \$15M in the Capital Improvement Fund for land purchase and related closing costs for the Lakewood Maintenance Center North. The 2025 Proposed Annual Budget includes \$500,000 for initial maintenance and consulting costs to develop a master plan for the campus. There is additional operations budget in various departments for landscape maintenance and interim uses of the buildings. Page 315 of the CIPP details the 2024 and 2025 budget related to the Lakewood Maintenance Center North Expansion.
Councilor Jacob LaBure		
10 Supervisor of Homelessness Planning	Why are we ending the Supervisor of Homelessness Planning Page 361?	The title of Supervisor, Homeless-Housing Planning was renamed to Housing and Livable Communities Manager during the 2024 re-organization of the Sustainability and Community Development Branch. The position still supports homeless services in addition to other roles as a division manager. The change was an elevation of the position from supervisor to manager.
11 2025 CIF Separated Bike Lanes	To meet our Planning Retreat Guidance to "Maintain and expand line items for sidewalks, bike lanes, lighting and placemaking for safer streets (accelerate the pace)" I would like a recommendation for at least a one time transfer of funds to the CIF fund to increase Funding for Separated Bike Lanes Budget for 2025. Page 316	2024 budget for separated bike lanes is \$900,000 with approximately \$600,000 projected to be expended by year-end. Current year spending on separated bike lanes includes approximately \$330,000 in construction, \$187,000 for a bike lane snowplow and sweeper, and \$50,000 in design for the Alameda and Garrison Median Rebuild. As part of the 2025 Revised Budget, staff will request a carryforward of \$330,000 into 2025 to complete the Alameda/Garrison median rebuild to W. Cedar Avenue. A few additional separated bike lane projects can be completed in 2025 with this carryforward in addition to the \$100,000 proposed budget. During the budget development process, funding for the separated bike lane program was evaluated and determined that a reduced funding level is appropriate in 2025. This will allow for the 2024 carryforward projects and \$100,000 in new projects (\$430,000 total for 2025) to be completed. In addition, staff will gather data and feedback on the first installations over a complete year including winter maintenance issues and evaluate any necessary design changes before additional funding is requested.
12 Energy Efficiency Incentives	To meet our Planning Retreat Guidance to: "Evaluate opportunities to incentivize and help offset costs for residents who wish to increase energy efficiency" Have any new incentives been proposed in the budget? If not can we get a recommendation of where to pull from to set aside for the sustainability division for new incentives?	The 2025 Proposed Annual Budget includes a \$350,000 increase to the Community Sustainability, Climate and Zero Waste division to be used on incentives. The division will link residents to additional incentive and rebate programs either already available or coming soon from Xcel Energy, the State of Colorado, and/or the Federal Government. Staff is currently learning how all of these programs will fit together, and they are working to identify where any gaps might exist where Lakewood incentives can be most impactful.
13 Electrified Lawn and Garden Equipment	Do we have money set aside for the City of Lakewood with the state's new regulation: REG 29 Regulation Number 29 Emission Reduction Requirements for Lawn and Garden Equipment. (This regulation requires the City of Lakewood to Electrify All Lawn and Garden Equipment under 10 Horsepower by June of 2025.	Community Resources has an annual budget of \$70,000 funded by the General Fund for replacement of string trimmers, blowers, edgers, hedge trimmers, and small chainsaws. These funds would cover a full equipment replacement, although we anticipate a phased approach to address the higher ozone impact months of June-August as required. Community Resources will also continue to pursue grant opportunities for equipment replacement and had success last year funding mid-size electric mowers through the Rocky Mountain Regional Air Quality Council.
14 EV Fleet and Charging Stations	To meet our Planning Retreat Guidance to: "Plan and budget for upgrading city fleet to Electric Vehicles and charging stations" Does the budget set aside money to meet our EV Fleet and Charging station plans? Should we have some procurement restrictions on fleet replacement funds to ensure some money is set aside specifically for EVs? Does the City have a Triple Bottom Line type of procurement policy?	City fleet vehicles are identified for replacement on a 5-year rolling basis within the Equipment Replacement Fund. When a vehicle is due for replacement, the first step is to see if there are electric vehicles available (from a technological viewpoint) that would fit the assigned use for each vehicle. If the technology exists, the city replaces that vehicle with an Electric Vehicle; if not, the city will replace it with an Internal Combustion Engine vehicle. One example where technology is not there yet is with the white truck fleet. Most white trucks serve double duty in the winter as snow plows in and around parks. Today's technology does not yet allow the city to install a snowplow on an EV truck. The charging stations that have been installed so far for city fleet were purchased using fuel fund savings, as there is a direct correlation between EVs and lower fuel usage. Public Works has also been able to take advantage of State of Colorado Energy Office grants to supplement these projects. Charging stations for city fleet have been installed in the Civic Center garage, and plans are underway to install charging stations at the Public Safety Center and Parks Maintenance. While the city does not specifically have a formal Triple Bottom Line procurement process, the principles of economic, environmental and social sustainability roll up into every department's short- and long-term goals. Department's make sustainable choices part of their everyday operations by avoiding waste and unnecessary spending and choosing products with lower environmental impacts.

Subject	Council Question	City Response
Councilor Jeslin Shahrezaei		
15 PD Support Services (Code Enforcement) Variances	P. 260 Support Services: Code Enforcement. It looks as though code enforcement personnel expense is going down? Code enforcement is understaffed am I missing context in how the increased need for staffing will be served in this budget?	Page 260 (Support Services) is a division level summary that includes budget for several programs including Emergency Management, Animal Control, Crime Analysis, Property and Evidence, Technology Liaison, Volunteer Program, and Code Enforcement. Total personnel services for the Support Services Division decreases in the 2024 Revised and 2025 Proposed Annual budget due to reassigned positions out of Support Services to other Police programs. Budgeted FTE in the Code Enforcement Unit remains the same from 2024 Revised and 2025 Proposed Annual Budget.
16 Vacant Lot Fees	It is my understanding we haven't got all of the vacant lots and empty buildings registered and paying the required bi-annual fee passed by Council. Where do the expected fees for vacant lots go in this budget and will the 2025 budget cycle reflect a higher rate of those properties to be registered?	Staff is actively implementing the new program by notifying vacant property owners, verifying the status of properties, and registering those that qualify under the regulation. We are also assessing the ordinance for any necessary adjustments based on the first few months of experience and will present proposed updates to City Council later this year. Revenue forecasts for these new fees will be identified once there is more information. Like other planning and development fees, any vacant property fees paid to the city will go into the General Fund to offset program costs.
17 Quail Street Park	The Quail Street Park is referenced as purchased. Are we expecting this transaction to be completed in 2024 and included as part of the revised budget or is this in the 2025 budget?	The Quail Street Park Acquisition of \$5,450,000 in the Tabor Fund is budgeted in the 2024 Revised Budget as parkland acquisitions. Community Resources anticipates closing on the purchase agreement in 2024. The expenditure was authorized by Resolution 2023-54.
18 Economic Development Capital Outlay Variance	P. 208 what is the capital outlay for the 2025 budget entail?	Finance Capital Outlay variances for the 2024 Revised Budget and the 2025 Proposed Annual Budget are related to the Economic Development division moving from City Manager's Office to Finance. The 2025 Proposed Annual Budget includes \$9.5M for land purchases as prioritized by city council funded by the Economic Development Fund. This number includes a \$5.5M carryforward from prior years plus an additional \$4.0M to better match property appraisals. A detailed list of all capital purchases can be found in the Appendix's Schedule of Capital Purchases starting on page 342.
19 Fleet Electrification	P 273 references the electrification of the fleet. What is the % goal of fleet electrification that the City is aiming for?	Staff requires more time to provide a response.
20 2.0 FTE Addition Sustainability and Community Development	P. 288 what is the anticipated scope of work for the two new FTEs in this department?	2.0 FTE Sustainability Planners are funded by a \$5 million award from the Department of Energy to support the development and implementation of the building performance program. These positions will help develop an equitable and achievable program, support buildings owners with resources to improve their buildings, and invest in a local workforce that is needed to perform building efficiency and electrification retrofits.
21 W-Line Bridge at 6th Avenue Lighting Project	P 317 why did the line item for the bridge decrease so significantly? Has progress been made with RTD on this matter as was indicated in conversations with 2024 and is this \$18k budget enough to keep the conversations going with RTD with shared investment to complete lighting and signage for the bridge?	The 2024 Revised Budget for the W-Line Bridge at 6th Avenue Lighting Project is \$818,000 of which \$800,000 is allocated for design and construction costs and \$18,000 is for maintenance and operations of the lighting improvements. City staff is actively coordinating with RTD on the design and cost sharing of the project in future years. \$18,000 for maintenance and operations escalates in the out years to ensure that operation of the bridge lighting keeps up with utility costs and maintenance. The decrease in the line item in 2025 reflects the large initial investment in design and construction followed by the regular operational and maintenance expenses.
22 Separated Bike Lanes	P317 Why is there such a significant decrease in the separated bike lanes but the list appears to list more locations than 2024 installs? Is the \$100k enough for this ambitious list (that I am very much in favor of) or is there funding for this work somewhere else in the budget?	2024 budget for separated bike lanes is \$900,000 with approximately \$600,000 projected to be expended by year-end. Current year spending on separated bike lanes includes approximately \$330,000 in construction, \$187,000 for a bike lane snowplow and sweeper, and \$50,000 in design for the Alameda and Garrison Median Rebuild. As part of the 2025 Revised Budget, staff will request a carryforward of \$330,000 into 2025 to complete the Alameda/Garrison median rebuild to W. Cedar Avenue. A few additional separated bike lane projects can be completed in 2025 with this carryforward in addition to the \$100,000 proposed budget. During the budget development process, funding for the separated bike lane program was evaluated and determined that a reduced funding level is appropriate in 2025. This will allow for the 2024 carryforward projects and \$100,000 in new projects (\$430,000 total for 2025) to be completed. In addition, staff will gather data and feedback on the first installations over a complete year including winter maintenance issues and evaluate any necessary design changes before additional funding is requested.
23 TABOR 2025 Sunset and Impacts on CIPP	Page 321 shows TABOR dollars as revenue source in years 2026-29. If voters were not to approve a TABOR sunset would this mean these projects don't get replaced?	The city takes a conservative approach to budgeting for the TABOR Fund. This includes limiting on-going expenses for personnel or continued maintenance and precluding new projects from being forecast beyond the sunset. The strategic outlook for the TABOR fund does not anticipate any new revenue past 2025. Forecasts for projects beyond 2025 are based on existing fund balance and are not speculative on revenue beyond what was received with audited actuals. Parks Master Plan priorities on Page 321 showing TABOR sources for 2026-29 are using fund balance not new revenue.

Subject	Council Question	City Response
24 Economic Development 2024R and 2025B Projects	On page 98 what are examples of projects in Economic Development that decreased the fund balance from 2024 revised to 2025 budget so much?	Finance Capital Outlay variances for the 2024 Revised Budget and the 2025 Proposed Annual Budget are related to the Economic Development division moving from City Manager's Office to Finance. The 2025 Proposed Annual Budget includes \$9.5M for land purchases as prioritized by city council funded by the Economic Development Fund. This number includes a \$5.5M carryforward from prior years plus an additional \$4.0M to better match property appraisals. A detailed list of all capital purchases can be found in the Appendix's Schedule of Capital Purchases starting on page 342.
25 LPD Co-responders FTE Count	P. 254 the staffing FTEs stay the same. Does this mean the 2025 budget does not include more co-responders on staff for LPD?	There are no new position requests proposed for the 2025 Budget for the Police Department. The City Manager's Budget Message (Page 21) conveys status updates on programs approved as part of the 2024 Original Budget and new budget requests for the 2024 Revised and 2025 Proposed Annual Budget. Mention of the Co-responder positions was an update for 2024 showing that the positions have been hired and are currently filled. There are no requests for additional co-responders beyond the two existing positions.
Councilor Rebekah Stewart		
26 Turf Replacement Grants	On page 70, why is there no grant money projected for turf replacement next year?	The Turf Replacement Grant was received in 2023 with \$25,000 in grant award and an additional \$25,000 for city match. There is no new turf replacement grant award for 2025. The 2025 Proposed Annual Budget includes a budget request for \$75,000 ongoing in the General Fund to continue and expand this program. The program is now called the "Residential Water Conservation Program."
27 Economic Development Projects	Page 208 economic dev. are the projected funds that didn't get spent in 2024 getting spent in 2025 and is that why there's a large adjustment?	Finance Capital Outlay variances for the 2024 Revised Budget and the 2025 Proposed Annual Budget are related to the Economic Development division moving from City Manager's Office to Finance. The 2025 Proposed Annual Budget includes \$9.5M for land purchases as prioritized by city council funded by the Economic Development Fund. This number includes a \$5.5M carryforward from prior years plus an additional \$4.0M to better match property appraisals. A detailed list of all capital purchases can be found in the Appendix's Schedule of Capital Purchases starting on page 342.
28 Police Co-responder FTE	Police department: in the city manager's narration, it was suggested there were new co-responder positions being added but there are no FTE changes in the department so just curious about that	There are no new position requests proposed for the 2025 Budget for the Police Department. The City Manager's Budget Message (Page 21) conveys status updates on programs approved as part of the 2024 Original Budget and new budget requests for the 2024 Revised and 2025 Proposed Annual Budget. Mention of the Co-responder positions was an update for 2024 showing that the positions have been hired and are currently filled. There are no requests for additional co-responders beyond the two existing positions.
29 2025 Budget Highlights for Housing and Livable Communities and Sustainability Divisions	Our community and city council want to know what we're investing in around severe weather sheltering, the navigation center, and our sustainability goals. So if we could get a little more insight into what we're really investing in here, that would be great.	2025 Budget Highlights for Housing and Livable Communities: \$4.5 million spent in the 2024 Revised budget to purchase property for the Navigation Center \$4.5 million budgeted in 2025 Proposed Annual Budget to renovate Navigation Center \$466,000 budgeted on-going starting in 2025 for severe weather sheltering 2025 Budget Highlights for Sustainability: 2 new grant-funded FTE positions for building performance \$65,000 new ongoing funding for organic waste pilot programs \$70,000 new ongoing funding for residential water conservation \$350,000 new ongoing funding for various climate protection programs \$18,350 new ongoing funding for Earth Day Festival
30 CIPP 2025 Protected Bike Lanes	On page 316 capital projects: are we not planning to add new lane miles of protected bike lanes anywhere in 2025?	2024 budget for separated bike lanes is \$900,000 with approximately \$600,000 projected to be expended by year-end. Current year spending on separated bike lanes includes approximately \$330,000 in construction, \$187,000 for a bike lane snowplow and sweeper, and \$50,000 in design for the Alameda and Garrison Median Rebuild. As part of the 2025 Revised Budget, staff will request a carryforward of \$330,000 into 2025 to complete the Alameda/Garrison median rebuild to W. Cedar Avenue. A few additional separated bike lane projects can be completed in 2025 with this carryforward in addition to the \$100,000 proposed budget. During the budget development process, funding for the separated bike lane program was evaluated and determined that a reduced funding level is appropriate in 2025. This will allow for the 2024 carryforward projects and \$100,000 in new projects (\$430,000 total for 2025) to be completed. In addition, staff will gather data and feedback on the first installations over a complete year including winter maintenance issues and evaluate any necessary design changes before additional funding is requested.

STAFF MEMO

DATE OF MEETING: OCTOBER 7, 2024 / AGENDA ITEM NO. 6

To: Mayor and City Council

From:

Subject: **Resolution of Support for Ballot Issue 2A**

SUMMARY STATEMENT: This is a resolution proposed by the Budget and Audit Board urging the registered electors of the City of Lakewood to vote in favor of Lakewood Ballot Issue 2A at the November 5, 2024 State General Election, a ballot issue for the purpose of authorizing a voter-approved revenue change for the City of Lakewood.

BACKGROUND INFORMATION: After much study and research, the Budget and Audit Board requested that the City Council adopt a resolution seeking approval from the voters to continue allowing the City to keep and retain excess TABOR revenue.

In 2018, Lakewood voters approved a ballot measure allowing the City to retain revenue beyond the cap established by Colo. Const. Art. X, Section 20, the “Taxpayer’s Bill of Rights”, (“TABOR”) until December 31, 2025. Since 2018, revenue in excess of the TABOR cap that voters allowed the City to retain has funded important city infrastructure and transportation needs, including:

- Repairing and replacing sidewalks on Sheridan Ave., 20th Avenue, Independence Street, and Jewell Avenue
- Adding paths along Wadsworth Ave and Center Ave
- Improving intersections at Wadsworth and Morrison Road
- Adding traffic signals at Simms and 8th Avenue and Alameda and Utah Avenue
- West Colfax Safety Project (including improvement for pedestrians, transit users, and motorists)

Since 2018, excess TABOR revenue has allowed the city to expand open space and park lands. The following park acquisitions have been funded with retained funds:

- 5825 W. 16th Ave. – addition to Walker Branch Park
- 9555 W. Cornell Pl. - addition to Bear Creek Greenbelt
- 1080 Wadsworth Blvd. - addition to Two Creeks Park
- 731 Tabor St. – Porter Park
- 2951 S. Wadsworth Blvd. – addition to Bear Creek Greenbelt
- 2965 S. Kipling St. – addition to Bear Creek Greenbelt
- 14601 W. Hampden Ave. – addition to Bear Creek Lake Park
- 2911 S. Wadsworth Blvd. – addition to Bear Creek Greenbelt

On August 12, 2024, the City Council adopted Resolution 2024-38 to submit a ballot issue to the registered electors of the City of Lakewood which, if approved, would authorize a voter-approved revenue change for the City of Lakewood. The voter approved revenue change would authorize the City to retain previously approved sources of income, including City taxes, State funding grants, licensing fees, municipal court fines, and all other

revenue collected from all sources, in excess of the revenue or spending limitations set forth in TABOR, from the year 2026 and continuing each year thereafter. This municipal ballot issue will appear as “City of Lakewood Ballot Issue 2A” on the November 5, 2024 ballot provided to the registered electors of the City of Lakewood.

If the City of Lakewood Ballot Issue 2A is approved by the registered electors of the City of Lakewood, the City will expend such funds it receives and collects above the TABOR revenue and spending limits on the following:

- Parks, Recreation, and Open Space
- Public Safety-Related Equipment, Services, and Personnel
- The Maintenance and Improvement of Streets, Sidewalks, Paths and Infrastructure

The City of Lakewood has adopted Chapter 2.54 of the Lakewood Municipal Code (LMC), “Campaign and Political Finance In Municipal Elections”. LMC Section 2.54.060(1)(a)(II)(B)(iv) allows the City Council to pass a resolution taking a position of advocacy on a local ballot issue that has been submitted for the purpose of having a title fixed pursuant to Section 31-11-111, C.R.S. or that has had a title fixed pursuant to that section, and reporting the passage of and distributing such resolution through established, customary means other than paid advertising.

BUDGETARY IMPACTS: This Resolution of Support will have no budgetary impact upon the City pursuant to LMC Section 2.54.060(1)(a)(II)(B)(iv).

STAFF RECOMMENDATIONS: This Resolution is promoted by the Budget and Audit Board.

ALTERNATIVES: None

PUBLIC OUTREACH: This item has been promoted through the regular communication channels to be considered by the Lakewood City Council.

NEXT STEPS: None

ATTACHMENTS: 1. Resolution 2024-54

REVIEWED BY: Kathleen E. Hodgson, City Manager
Benjamin B. Goldstein, Deputy City Manager
Alison McKenney Brown, City Attorney

A RESOLUTION

A RESOLUTION URGING THE REGISTERED ELECTORS OF THE CITY OF LAKEWOOD TO VOTE IN FAVOR OF LAKEWOOD BALLOT ISSUE 2A AT THE NOVEMBER 5, 2024 STATE GENERAL ELECTION, A BALLOT ISSUE FOR THE PURPOSE OF AUTHORIZING A VOTER-APPROVED REVENUE CHANGE FOR THE CITY OF LAKEWOOD

WHEREAS, Colorado Constitution Art. XXVII and C.R.S. 1-45-116 provide that the requirements of Art. XXVIII of the State Constitution and C.R.S. 1-45-116 shall not apply to home rule cities that have adopted ordinances that address campaign finance law;

WHEREAS, the City of Lakewood has adopted Chapter 2.54 of the Lakewood Municipal Code (LMC), such chapter entitled "Campaign and Political Finance In Municipal Elections", such original adoption occurring in 2013, with updates in 2018 and 2023;

WHEREAS, LMC Section 2.54.060 (1)(a)(II)(B)(iv) allows the City Council to pass a resolution taking a position of advocacy on a local ballot issue that has been submitted for the purpose of having a title fixed pursuant to Section 31-11-111, C.R.S. or that has had a title fixed pursuant to that section, and reporting the passage of and distributing such resolution through established, customary means other than paid advertising;

WHEREAS, Section (7)(d) of Colo. Const. Art. X, Section 20, the "Taxpayer's Bill of Rights", ("TABOR") expressly allows voters to approve a revenue change not involving a tax increase, and does not require any particular ballot wording for voter-approved revenue changes that are separate from tax increases;

WHEREAS, on August 12, 2024, the City Council adopted Resolution 2024-38 to submit a ballot issue to the registered electors of the City of Lakewood which, if approved, would authorize a voter-approved revenue change for the City of Lakewood;

WHEREAS, the voter-approved revenue change would authorize the City to retain previously approved sources of income, including City taxes, State funding grants, licensing fees, municipal court fines, and all other revenue collected from all sources, in excess of the revenue or spending limitations set forth in TABOR, from the year 2026 and continuing each year thereafter;

WHEREAS, this municipal ballot issue has been identified by the Jefferson County Clerk and Recorder as "City of Lakewood Ballot Issue 2A", and will appear as "City of Lakewood Ballot Issue 2A" on the November 5, 2024 ballot provided to the registered electors of the City of Lakewood;

WHEREAS, if the “City of Lakewood Ballot Issue 2A” is approved by the registered electors of the City of Lakewood, the City will expend such funds it receives and collects above the TABOR revenue and spending limits on the following:

- Parks, Recreation, and Open Space
- Public Safety-Related Equipment, Services, and Personnel
- The Maintenance and Improvement of Streets, Sidewalks, Paths and Infrastructure

WHEREAS, if the “City of Lakewood Ballot Issue 2A” is approved by the registered electors of the City of Lakewood, the City may continue to invest in the priorities identified by the residents of the City that contribute to safer streets, improved quality of life, and cleaner air and water for ALL residents of Lakewood.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LAKEWOOD, COLORADO, AS FOLLOWS:

SECTION 1. The recitals set forth above are incorporated herein.

SECTION 2. The Lakewood City Council hereby urges the registered electors of the City to vote "yes" on the “City of Lakewood Ballot Issue 2A” at the November 5, 2024 State General Election, a ballot issue for the purpose of authorizing a voter-approved revenue change for the City of Lakewood.

INTRODUCED, READ AND ADOPTED by a vote of ___ for and ___ against at a hybrid special meeting of the City Council on October 7, 2024, at 7 o'clock p.m., at the Lakewood Civic Center, 480 South Allison Parkway, Lakewood, Colorado.

Wendi Strom, Mayor

ATTEST:

Jay Robb, City Clerk

APPROVED AS TO FORM:

Alison McKenney Brown, City Attorney