AGENDA
SPECIAL MEETING OF THE CITY COUNCIL
480 S. ALLISON PARKWAY
CITY OF LAKEWOOD, COLORADO
HYBRID MEETING
OCTOBER 21, 2024
6:00 PM

To watch the Council meeting live, please use either one of the following links:
City of Lakewood Website: 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 SECOND 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 – **–** PUBLIC INPUT ON THE CITY OF LAKEWOOD PROPOSED 2025 BUDGET AND REVISED 2024 BUDGET

CITY CLERK’S REPORT

ITEM 7 – **REPORT –** FINAL SUFFICIENCY REPORT FOR CITIZEN INITIATIVE RELATING TO PARK AND OPEN SPACE DEDICATION

CONSENT AGENDA
ORDINANCES ON FIRST READING

ITEM 8 – **ORDINANCE O-2024-28 –** REPEALING AND REPLACING LAKEWOOD MUNICIPAL CODE CHAPTER 14.16 WITH CITIZEN INITIATED ORDINANCE PERTAINING TO PARK AND OPEN SPACE DEDICATION

ITEM 9 –

– SPECIAL MEETING REQUEST

END OF CONSENT AGENDA

ITEM 10 – **ADJOURNMENT**

STAFF MEMO

DATE OF MEETING: OCTOBER 21, 2024 / AGENDA ITEM NO. 5

To: Mayor and City Council

From: Holly Bjorklund, Chief of the Finance Branch

Subject: **2025 Budget Adoption and 2025 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. The first reading of the budget and first public hearing on the budget occurred on October 7th, 2024.

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

STAFF RECOMMENDATIONS: Staff recommends approving the 2024 Revised and 2025 Proposed Annual Budget following 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, reviewed by the Budget & Audit Board on September 18th, 2024, then discussed by the Council at the first public hearing on October 7, 2024. The public also 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 second reading, Ordinance O2024-27 will become effective after the referendum period.

ATTACHMENTS:
1. Ordinance O-2024-27
2. 9-18-2024 Council Budget Questions and Answers
3. 10-4-24 Council Budget Questions and Answers

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 that 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 it 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.
Councilor Paula Nystrom			
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

Colu	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 that 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 of all capital purchases can be found in the Appendix's Schedule of Capital Purchases starting on page 342.

Colu	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 Law 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.

Colu	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 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.

Coun	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 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 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.

	Subject	Council Question	City Response
Councilor Paula Nystrom			
1	Energy Efficiency Design Enhancements for 2025 Capital Projects - Fox Hollow Golf Course	Given that there are State and Federal tax rebates that provide a significant cost reduction, this is not only timely but necessary. With the golf course club house renovation, there is mention of upgrading the HVAC system. I suggest that instead of putting in new gas heat and traditional air conditioning, that heat pumps are installed instead. Solar panels could also be installed on the roof or as an array on the property to offset the electricity utilized. The golf simulator room will create an additional draw for electricity, which will increase operating costs without an offset. It would also be beneficial to do an efficiency evaluation to ensure the clubhouse is properly insulated and sealed. There are tax rebates for these efforts as well.	Staff has been working with a consultant team on this project to address city sustainability and energy efficiency goals. This project is primarily focused on upgrading the interior of the building and the patio. Subsequently, the main energy savings/offsets will come from meeting current building codes and converting light fixtures to LED's. The golf simulator room will draw as much power as a television or desktop computer. Staff is excited to offer this popular amenity to expand revenue opportunities at the golf course. The clubhouse building was well insulated when it was built, and it is meeting or exceeding current standards. There will be an opportunity to improve the existing insulation when the roof is due for replacement, but that is not a part of the scope of this project. Also during the future roof replacement, staff will complete an assessment of the roof structure to ensure it can support the additional weight of solar panels. Installing a heat pump is an option when upgrading the HVAC system, but the city will need to work with its consultants to do an effective cost benefit analysis on the project. Since the city is tax exempt as a government entity, tax rebates designed to make heat pumps more affordable are not available as the city does not pay taxes. With the help of the city's grant team, staff will determine if there are any eligible grants for solar energy generation. As this project moves along, staff will continue to work with our sustainability team to conduct an assessment on how to reduce energy usage further at Fox Hollow. Overall, this renovation will allow Fox Hollow to remain competitive with other nearby new clubhouses in Arvada and Foothills Parks and Recreation District while also increasing revenue by adding new amenities and expanding restaurant service and capacity.
2	Energy Efficiency Design Enhancements for 2025 Capital Projects - W-Line 6th Avenue Bridge Lighting	Please provide an evaluation of the W line 6th avenue bridge project that incorporate solar power. This project is a significant expense and should also include a means for offsetting additional electricity utilization and operating expenses going forward.	The funding of this project was approved by City Council as part of the 2023R – 2024 Budget process. This project was of particular interest to the Ward 1 City Council members, who helped advocate for its inclusion in the budget. Staff has begun design work and lighting demonstrations with the selected vendor. The only change in the 2024 Revised Budget was the addition of ongoing maintenance funding of $18,000 in the out years, as the city continues to work with RTD on ironing out who will be responsible for this obligation. Solar panels are not being considered for this project; at this point in the design process, it does not appear that the electrical load of the proposed lighting would justify the cost of adding solar panels. Public Works will continue to evaluate throughout the design.
3	GHG Fees	I would like to create an amendment to increase funding for green renovations in the Capital Improvement Budget. My understanding is that 350k has been ear marked for this purpose. The reason for this request is that given the current state of our GHG emissions in Lakewood, it is not adequate and will quickly be exhausted. In the best interest of every citizen, we need to reduce GHG emissions as quickly as possible. Annual temperatures continue to increase, exacerbating our air quality issues. This is a physical and mental health imperative for our city. I am trying to get an idea of what is budgeted for sustainability/GHG reduction initiatives. Not having a separate line item is a challenge.	The Green House Gas Remediation program has two additions in the 2024 Revised and 2025 Proposed Annual Budget. First, there is $5.0 million in grant funding from the Department of Energy to support the development and implementation of the building performance program. This grant award includes 2.0 FTE Sustainability Planners. In there General Fund, there is $150,000 budgeted in the 2024 Revised Budget and $200,000 budgeted in 2025 Proposed Annual Budget for expenses related to the Climate Protection Program. This multi-year split of the $350,000 total budget was done to allow the department to spend funds shortly after adoption of the 2024 Revised Budget and not wait until the start of the 2025 calendar year. If the $150,000 appropriation is not spent in 2024, it will be carried forward which would allow for a total Climate Protection Program budget of $350,000 in 2025. The program budget for this program closely matches the received and estimated revenue for the program. The city started collecting Greenhouse Gas Mitigation Fee revenue in 2022. By year-end 2023, the program generated $149,000 in revenue. Year to date in 2024, the city collected an additional $72,000 for a total running balance of $221,000. With an additional $30,000 in revenue expected by the end of the year 2024, and $140,000 in forecasted revenue in 2025; the three-year program revenue of $390,000 closely matches the program budget of $350,000. The city will be monitoring this revenue and adjusting budget amounts as needed in the 2025 Revised Budget Process.
4	GHG Fee Programs	I have also been told the 350k that Travis mentioned does not have a firm designation and could potentially be allocated for different things.	Energy Efficiency Incentives and Tree Canopy improvements are both new programs anticipated for 2025 that will be using the GHG fees that have been collected or are forecasted to be collected for this incentive program. Staff are seeking input on what additional programs City Council would like these GHG incentives to focus on for 2025.

	Subject	Council Question	City Response
5	Sustainability - Grant Funding and Leveraging Partnerships	Please provide a summary of the resources the City of Lakewood is leveraging outside of the proposed General Fund appropriation for Climate Pollution Reduction.	In addition to our Climate Funds and our recent $5 million DOE grant award (reducing emissions from our largest buildings with a goal of net zero emissions by 2050) that we are negotiating, there are other regional funding sources that we are actively involved in that will benefit the entire metro region, including Lakewood: - $200 million EPA Climate Pollution Reduction grant was just awarded to DRCOG to reduce building emissions. Lakewood is an active participant in the project team. Starting in 2025, the grant funds will be used to offer financial incentives for residential efficiency and electrification projects (heat pumps, electric cooktops, etc) and invests in more local workforce development. The program focuses on supporting low-income and disadvantaged communities and will reduce 149 million tons of carbon emissions by 2050. The funds have to be spent over the next 5 years. - Xcel Energy's Clean Heat Plan (still needs to be approved by the Public Utilities Commission) will direct $440 million to electrification and efficiency measures and reduce natural gas use. Designed to support hundreds of thousands of households starting in 2025. We are tracking this through our Partners in Energy program with Xcel. - Colorado Energy Office is waiting on final approval from the Department of Energy to launch a $140 million Home Energy Rebate Program for low to moderate income households and building owners. This is part of the Inflation Reduction Act. The funds will be used for home electrification and appliance rebates and efficiency measures. We expect this to launch in early 2025 and are in communication with the energy office.
			- Colorado Energy Office received $20 million to support efficiency and electrification improvements for buildings larger than 50,000 SF. Expected in 2025. - Xcel also has a Transportation Electrification Plan and Demand-side Management plan that is expected to be adopted later this year and offer financial incentives starting in 2025. Total funding for that program is unknown at this time. Regarding EVs, the City has completed an Electric Vehicle Work Plan that is available to view here: https://www.lakewood.org/Government/Departments/Planning/Sustainability/Sustainability-Current-Projects
Councilor Jacob LaBure			
6	W-Line 6th Avenue Bridge Lighting	Can you explain to me the sign on page 317 of the budget. If I remember correctly the council decided not to fund the sign in 2023. And now in the revise budget there's 818,000 for the sign?	The funding of this project was approved by City Council as part of the 2023R – 2024 Budget process. This project was of particular interest to the Ward 1 City Council members, who helped advocate for its inclusion in the budget. Staff has begun design work and lighting demonstrations with the selected vendor. The only change in the 2024 Revised Budget was the addition of ongoing maintenance funding of $18,000 in the out years, as the city continues to work with RTD on ironing out who will be responsible for this obligation. Solar panels are not being considered for this project; at this point in the design process, it does not appear that the electrical load of the proposed lighting would justify the cost of adding solar panels. Public Works will continue to evaluate throughout the design.
7	Budget Process for Proposing Changes	What is the process for council members to propose amendments to the 2024 Revised and 2025 Annual Budget?	The 2024 Revised and 2025 Proposed Annual Budget has been available for public review on the city website since August 30th. City staff presented the budget to council at a special study session on September 16th and the Budget and Audit Board reviewed the proposed budget on September 18th. Adoption of the budget is different from normal ordinances (Article XII of the City Charter) and requires at least two public hearings with the ordinance required to be adopted before November 1. The first reading of the budget is an interactive session with questions and discussion from Council unlike most first readings. If a City Councilor chooses to make an amendment to the budget, the opportunity for this is at the October 7th first reading so that any edits that are approved by the council can be made in the budget and ordinance for the October 21st second reading. To ensure a balanced budget, it is recommended that any motion for a budget amendment include an equal offset.

	Subject	Council Question	City Response
Budget and Audit Board			
8	Code Enforcement Staffing Follow-Up	Please provide a Code Enforcement Staffing Summary.	The Code Enforcement Unit has a supervisor and four officers. Each officer is assigned to one of four geographical areas (north, south, east, west) in the city to respond to calls for service (CFS). The unit, dedicated to maintaining Lakewood's high quality of life, responds to CFS related to land use and nuisance violations such as junk, trash, inoperable vehicles, and overgrown vegetation on private property. In addition, the officers handle RV parking on the street (which is often unlicensed and largely involves the unhoused population), inspect fences and signs, and conduct residential site-plan permit approvals. Year-to-date, over 6,333 calls for service were responded to and over 1,100 cases worked to help resolve code violations throughout the city. In addition, over 5,000 citizen telephone calls are received on the main code enforcement line each year. Through education and enforcement, the unit is committed to ensuring that on average, 98% of citizens comply to remove code violations identified on their property. With the high compliance rate, along with the officer's keen ability to work with owners to find creative options to resolve code violations, so far this year there have been 9 properties abated using $8,000 in city funds to bring properties into compliance with unresponsive owners. The unit's actions have a positive impact on neighborhoods to provide and help maintain a high quality of life in the community. It is anticipated this compliance rate will continue into 2025.
9	Protected Bike Lanes Follow-up	With anticipated carryforwards from 2024, what is the budget for protected bike lanes in 2025? How does that compare to 2024 Budget and the work completed? What projects are expected to be completed in 2025? How much of the Streets Resurfacing and Pavement Markings budget actually supports the Protected Bike Lane program?	The 2024 Budget for separated bike lanes is $900,000 with approximately $570,000 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. During the budget development process, funding for the separated bike lane program was evaluated and determined that $100,000 in new funding is appropriate in 2025 because of an estimated carryforward of $330,000 into 2025. The $430,000 2025 Budget total would be an increase in construction spending year over year. Public Works plans to complete the construction of the Alameda/Garrison median rebuild to W. Cedar Avenue with these funds. Staff also integrates the bike plan with the street resurfacing program to capitalize on opportunities to add bike facilities at the least cost; PW is currently evaluating two such segments in the 2024 paving program for adding separated bike lanes on portions of 1st Avenue and Pierce Street in 2025. Finally, staff began updating the Bicycle Plan in April, and they expect to complete this work in 2025 in time to use it for 2026 budget requests for bike facilities. As part of that effort, staff will gather data and feedback on the first separated bike lane installations over a complete year, including winter maintenance issues, and evaluate any necessary design changes for future installations.
10	Traffic Calming Follow Up	Council will review amending default speed limits on local streets at the 9/13/2024 Council Meeting. Based on official council decisions, what are the potential budget impacts to the traffic calming program?	With a reduced speed limit to 20mph on local streets, it is estimated that 90% of all local streets could qualify for some traffic calming measures. The 2024 Revised and 2025 Proposed Annual Budget was not adjusted for more traffic calming needs based on reduced speed limits. An additional $540,000 on-going is estimated for these qualifying roadways. Signage is expected to be $50,000-$60,000
11	Co-responder FTE Follow-Up	Provide a detailed staffing summary for the co-responder program. Include city-funded positions as well as resources provided by partnership agencies also working in Lakewood (West Metro Fire District, Jefferson County Mental Health, etc.).	There are two Lakewood Co-Responders that team up with four contracted Co-Responders from Jefferson County Mental Health (JCMH). The teams that contribute to this service in the community of Lakewood are: The Crisis Response Team, The Navigation Program, and The LEAD program. The Crisis Response Team is not able to respond to every mental health crisis in the community, and it could see opportunities to expand in the future, however the team currently provides triage and follow-up for every mental health referral they receive. This program has provided citizens with a timely response to homeless encampments, while relieving the patrols from having to respond to 2,401 reported encampments in 2024. Additionally, the program has permanently housed 15 individuals this year who would have likely contributed to additional calls for service for patrol officers. The diversionary LEAD program has 34 clients in intensive case management. The level of Co-Responder participation now appears to be flowing exceptionally well when evaluating calls for service vs. available co-responders. This program is a pre-emptive measure built into the civilian police philosophy as it absorbs work hours of potential sworn officers while providing pro-active, pre-emptive services that are designed to reduce crime before crime happens, by providing services to problems before they become police matters. Final note, currently West Metro Fire has the Advanced Resource Medical (ARM) vehicle, that Co-Responds if the call for service is deemed medically related, but clearly, they're not a mental health responder. We use The ARM predominantly for field responses to homeless individuals in need of medical care in the field.

	Subject	Council Question	City Response
12	2025 Sidewalk Overview	Provide a high level summary of the 2025 Sidewalks Program. This should include a list of projects as well as the total budget from carryforward, base budget, and reallocation to the Colfax Safety Project.	For the past five years, the city has primarily funded design and construction of sidewalk projects through the Capital Improvement Fund and the TABOR Fund. Additionally, various grants help offset the costs of these projects; Neighborhood Participation Program Grants, Federal Grants, Safe Routes to School Grants, and Community Development Block Grants. The 2024 revised budget for sidewalk projects within the Capital Improvement Fund is $2.8 million, and $1.1 million budgeted for 2025. These amounts include carryforwards from previous years, as well as approved budget exceptions from the current budget process. Any unused funds from 2024 will be carried forward into 2025. Capital Improvement Fund Sidewalk Projects in 2025: •Lakewood Pl, Pierce to Reed •26th Ave, Simms to Kipling •14th Ave, Garr to Ind •27th and Youngfield •Reed, Lakewood Pl to 17th •8th Ave, LHS to Garrison The 2024 revised budget for sidewalk projects within the TABOR Fund is $2.5 million, and $325,000 allocated for 2025. It is likely that most of the 2024 budget will carry forward into 2025.
			TABOR Fund Sidewalk Projects in 2025: •20th Avenue, South side, 10920 W 20th Avenue to Nelson Street (TABOR) •Union Blvd, East Side, South of Mississippi Ave (TABOR) •20th Ave south side, Vance St to Reed St (TABOR) •Center Ave to Pierce St Shared Use Path Connection (TABOR) •Sheridan Blvd Sidewalk, west side, Jewell Ave to Florida Ave (TABOR, Federal Grant) •Wadsworth Blvd Sidewalks, south of Yale Ave to Eastman Pl and south of Jefferson Ave to Mansfield Ave (TABOR, Federal Grant) •Wadsworth Blvd at Morrison Road (TABOR, Federal Grant) The City has allocated over $6.7 million from CIF and TABOR funds for sidewalk projects in 2024 and 2025, along with an additional $8.7 million from various grants. Beyond standard sidewalk construction and maintenance, the City is also undertaking a major initiative near Colfax and Sheridan, known as the Colfax Transportation Safety Project. The Colfax Transportation Safety Project will redesign approximately 3 miles of sidewalk along Colfax Avenue, between Teller Street and Sheridan Boulevard. A budget of $20.4 million is allocated for 2024, with an additional $8.8 million in 2025 to complete the project. This area has the highest concentration of traffic injuries and deaths in Lakewood. This project will improve safety and provide features that enhance placemaking in the area.
David Engle (Budget and Audit Board Community Member)			
13	% Residents that work in Lakewood	How many workers in the City of Lakewood actually live in the City of Lakewood? The City of Golden has stated that 90% of its workers are from outside the City of Golden. The City of Longmont has stated that 90% of it's workers are from outside the City of Longmont. Both Golden & Longmont have passed initiatives to help some of their workers to be able to afford living in those cities where they work.	HR determined that 42% of City of Lakewood Employees' primary address is within Lakewood City limits. The city does not track the reasons for where an employee chooses to live.
14	PERA Pension Plan	Did the City of Lakewood at one time prepare an analysis of having PERA for the pension fund as shown on page 39?	The city transitioned away from PERA due to its history of funding challenges, insufficient survivor income benefits, and the limited control PERA offers employees over their retirement assets compared to a defined contribution plan. Five years ago, Lakewood shifted the Police 401(a) and 457 plans to Empower to secure better pricing and enhance the participant experience. Before this transition, the city considered moving Police assets to the Fire and Police Pension Association (FPPA) defined benefit plan but ultimately determined that the Empower defined contribution plan was the better option for similar reasons to those that led the city to not select PERA.
15	Fund Balance %	What Is the formula for the 10% minimum fund calculation shown in the 2025 Proposed Budget? How is the $35.2M or 18% shown below as stated on page 29 summarized?	The fund balance reserve percentage for the General Fund is calculated by dividing the projected end of year fund balance by the expenditures and transfer outs for a given planning year. For Budget year 2025, the projected ending fund balance for the General Fund is expected to be $35,155,529. The projected expenditures for the General Fund in 2025 are expected to be $166,790,179. The Transfer Out amounts from the General Fund for Budget year 2025 are expected to be $23,764,542. The fund balance reserve percentage calculation is as follows: 35,155,529/(166,790,179+23,764,542) = 18%
16	# Lakewood Owned Buildings	The City of Lakewood owns 69 buildings but as shown on page 306 we maintain 313 buildings. Do we have a reconciliation summary of the buildings owned, rented, or leased (capital lease)?	The 313 buildings mentioned on page 306 includes some structures that could be better classified as accessories than actual buildings (i.e. radio towers, splash pads, etc.). The city hired an asset coordinator in the last budget year and is working on compiling a comprehensive capital asset database. The city owns the majority of the buildings and structures it maintains. However, two radio communication towers are jointly owned with the West Metro Fire District, and the city leases two police substations—one on Alameda Avenue and another in Colorado Mills.

	Subject	Council Question	City Response
Deb Hinsvark (Budget and Audit Board Community Member)			
17	Budget Process	What is the process for developing the budget? Are pages 4-7 of the budget book the only documented process?	Pages 4-7 of the 2024 Revised and 2025 Proposed Annual Budget is a quick summation of how to use the budget document. A more detailed account of the budget development process, philosophy, and policies can be found starting on Page 40. In addition, Page 45 includes a calendar view of the 2025 Budget Schedule.
18	Property Tax Projection	What comprises the property tax revenue account and how is that number projected?	The City has implemented a new financial management system for the 2024 Revised and 2025 Original Budget. The ledger account for Property Taxes includes three revenue categories that roll up to this new account: 1. Property Taxes 2. Personal Property Taxes - Auto Ownership 3. Delinquent Property Taxes The Property Tax amount of $15,538,297 on page 59 of the Budget Book is comprised of the following Revenue Categories: 1. Property Taxes: $14,530,428 2. Personal Property Taxes - Auto Ownership: $1,007,869 The Property Tax revenue category for a given tax entity is calculated by multiplying the net assessed value of the entity by the mill levy rate. Property tax assessments are conducted in odd-numbered years. Personal Property Taxes - Auto Ownership is revenue generated from registering motor vehicles. This revenue category is not a fixed tax on assessed value and is forecasted based on historical trends.
Councilor Rodger Low			
19	Mayor and City Council Budget	Page 156-157: For the total $416K for personnel services and $291K for services and supplies in "Mayor and City Council," could we get more detail about what this actually goes to? I'm a little confused by this figure - 11 FTE are listed. I assume that is the 11 members of council + Mayor. Our salaries collectively only total about $200K if my math is accurate - is the rest entirely for health care/benefits/fringe? And what are some of the major drivers for the $291K for services/supplies?	The $416K in personnel services consists of $199k in salaries for the 10 Council Members and the Mayor. The remaining $217k is benefits including Health & Dental, Life & Disability, Medicare, and Pension accounts. The $291k in Service & Supplies is made up of: - $162k for Dues and Membership fees to various regional organizations (Colorado Municipal League, Civic Results, National League of Cities, DRCOG, and Sister Cities International) - $53k for Travel - $24k for Computers and Software - $16k Administrative Support - $36k across various Service and Supply categories
20	Bring it Home Fund	On page 23, it is noted that this budget includes $800,000 for the Bring it Home Fund, an increase over the $500,000 last year. What was the basis, if any, for settling on this figure, versus a lower or higher amount?	During the development of the 2024 Adopted Budget, it was proposed to City Council that the first year funding for the Bring it Home Fund would be $500,000 to see how the relationship worked and then increase the amount to $800,000 in the 2025 budget assuming the relationship is going well, as this is the investment level that can be supported by the Economic Development Fund.
21	City Attorney Headcount	Page 171: Does the City attorney feel that the 15.25 FTEs currently budgeted for 2025 gives her and her office sufficient capacity, including to advise council, meet the current workload requested of council, and support council's current anticipated legislative agenda?	The City Attorney's Office asked for and received a full-time litigator, an entry-level attorney with an emphasis in sustainability and land use, and a paralegal to be hired in 2025. The department is grateful for the increased personnel and will monitor the needs of the department throughout the next year so as to be able to advise the City Council of its ability to meet the needs of the city effectively going forward.
22	Acquired Park Land	Page 186: Says that 192 acres have been acquired since 2018. Is it possible to provide council with a list of these properties/parks, or at least the major ones?	The list of acquisitions, addresses, and acreage is also attached. One can find more information at www.LakewoodTogether.org/MoneyatWork.

Acquisition Summary

Acres	Year	Property	Address
54.72	2018	Taylor -Peak View	-2350 S Wadsworth
0.84	2019	Toteve - Walker-Branch	-730 Harlan St
6.92	2021	Armstrong - BCGB	-9555 W Cornell Pl
0.61	2021	Car Wash -Two Creeks	-1080 Wadsworth
7.77	2021	Porter	-731 Tabor St
3.03	2022	O'Donnell- BCGB	-2951 S Wadsworth
3.09	2022	Roths -BCGB	-2965 S Kipling
36.90	2022	CDOT/County - Soda Lakes	-14601 W Hampden
68.13	2022	Quaker Court -W. F. Hayden north	-16205 W Bayaud Dr
1.51	2023	Medina -BCGB	-2911 S Wadsworth
9.08	2023	YMCA-Quail Park	-11050 W. 20th Ave.
192.60	Total		

	Subject	Council Question	City Response
23	Neighborhood Participation Program	Page 307: Given that the Neighborhood Participation Program is low-cost, apparently popular, promoted by the city, and was oversubscribed last year, why is it being reduced by $100K in 2025 vs. 2024?	The program is proposed at $180,000 per year ($120,000 form the Open Space Fund and $60,000 from the CIF). The $223,000 shown in 2024 is a carryforward for projects from 2023 not yet completed. These project include several school site improvements, a shelter at Harrison Park , and improvements at Meadowlark and O'Kane Parks.

	Subject	Council Question	City Response
Councilor Sophia Mayott-Guerrero			
24	O'Kane Park Improvements	2023 had O'kane park improvements and a historic sight designation in it, but was not included in the update. Did this work happen?	The 2023 funding allocation was a placeholder for matching funds for a State Historic Fund grant application to make improvements at the O'Kane house and property. Unfortunately, staff was notified of its denial in June 2023. Staff has been denied twice on this grant for the O'Kane House and has since hired a consultant to do an assessment of structural needs and options that could better support a future application. This assessment is underway. The city has completed stabilization work at the O'Kane bunkhouse this year and has funding in the Open Space Fund for repairs to support minor site and facility improvements.
25	Public Safety Definition in Ballot Measure 2A	If we are able to pass 2A in November, those public safety dollars will have an expanded definition. What does this mean for PD funding, our general fund, and the potential funding for other areas of public safety such as homeless response and diversion?	If 2A passes, the city will have more flexibility to use funds for public safety, including police department needs like equipment, personnel, and services, as well as other public safety initiatives such as court programs, homeless response and diversion. However, no decisions on additional funding allocations will be made until the election results are known and revenue is received.
26	CDBG Eviction Protection	CDBG section mentions eviction protection, can you tell us more about what that is?	Eviction prevention is an eligible expense for the portion of the CDBG used for the Homeless Navigator program. In addition to eviction prevention, these funds also support move-in costs, including first month's rent and deposit, and stabilization of medically fragile individuals experiencing homelessness in motels. Since these are federal funds, eligibility criteria must be met to receive assistance. If a household is not eligible, an alternative funding source (budgeted at $100,000 in the General Fund) could be used to help prevent an eviction. Similar to CDBG, city general funds within the Navigator Program meet a variety of needs and are primarily used for providing immediate resources to our unhoused population to address service gaps such as application fees, family reunification, medication, medical equipment, and assisting with move-in items when a client secures permeant housing. So far this year the city has expended $34,600 total ($29,960 or 86.6% in CDBG and $4,640 or 13.4% in general fund) to eviction prevention efforts. Eviction prevention is not a highly utilized service of the Navigator program largely due to the program's focus and position in homelessness response—after an eviction occurs. Still, the two City Homeless Navigators administer eviction prevention on top of daily duties serving our neighbors experiencing homelessness. Referrals meet Navigators through contact from community-based organizations, direct city contact, landlords, and word of mouth, but the service is not publicized as part of the Navigator program. Low utilization of eviction prevention services should not indicate a lack of need in the community. Expanded program capacity, coordination, and budget are being explored—such as designating a fund use specific to eviction prevention, integrating the service with Neighborhood Support's Mediation program, and/or identifying a staff contact to administer eviction support and network the opportunity to property management companies and landlords.
27	Homeless Response and Diversion Programs	As we invest in homeless responses and diversion programs that are likely reducing the impact to emergency services, are we preparing to calculate this change in cost?	The Crisis Response Team is not able to respond to every mental health crisis in the community, and it could see opportunities to expand in the future, however the team currently provides triage and follow-up for every mental health referral they receive. This program has provided citizens with a timely response to homeless encampments, while relieving the patrols from having to respond to 2,401 reported encampments in 2024 alone. Additionally, the program has permanently housed 15 individuals this year who would have likely contributed to additional calls for service for our patrol officers. The diversionary LEAD program has 34 clients in intensive case management. At this time, Lakewood Police Department is not able to calculate an estimated cost or time savings from having the Homeless Response and Diversion programs.
28	Fines and Fees	We have a very low percent of our budget from fees and fines- how much do we earn from police and code enforcement fines in particular?	Total fines revenue for the city in 2023 was $602,000. Traffic fines make up the majority of these fines at 89% of the total fines revenue. The remaining $68,000 or 11% of the total fines revenue includes a mix of fines for code enforcement, other penal, compulsory insurance, and animal fines.

STAFF MEMO

DATE OF MEETING: OCTOBER 21, 2024 / AGENDA ITEM NO. 6

To: Mayor and City Council

From:

Subject:

SUMMARY STATEMENT:

BACKGROUND INFORMATION:

BUDGETARY IMPACTS: None

STAFF RECOMMENDATIONS: None

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: None

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

STAFF MEMO

DATE OF MEETING: OCTOBER 21, 2024 / AGENDA ITEM NO. 7

To: Mayor and City Council

From: Jay Robb, City Clerk

Subject: **Final Sufficiency Report-Citizen Initiative Regarding Park and Open Space Dedication**

SUMMARY STATEMENT: When the City Clerk receives petitions for the citizen-initiated petition process outlined in Chapter 2.52 of the Lakewood Municipal Code, Section §2.52.090(A), LMC mandates that the City Clerk must:

1) make an initial determination of sufficiency and report the results of an initiative petition to the City Council within 20 days of the date of the filing; and
2) present a final determination of sufficiency to the City Council within 30 days of the filing.

BACKGROUND INFORMATION: A Citizen Initiative Petition was filed with the City Clerk on September 20th and the City Clerk issued an initial determination of sufficiency and reported the results to the City Council at the October 7, 2024, Special Council meeting. The initial determination indicated that there were a sufficient number of valid signatures to move forward with the citizens' initiative process.

The final determination that will be presented to the City Council is that there are a sufficient number of valid signatures to continue with the citizens' initiative process and that the petition qualifies for a ballot question.

Within 30 days of the final determination by the City Clerk, the City Council must take action, by either:

1) adopting without alteration the initiated ordinance by a majority vote of all members of the City Council; or
2) submit the initiated ordinance to a vote of the registered electors.

BUDGETARY IMPACTS: The cost of preparing these reports required a significant amount of staff time from the City Attorney's Office, for legal counsel, and the City Clerk's Office for signature verification. The City Clerk's Office also hired additional staffing to help with signature verification.

Additionally, if the Council declines to adopt the initiated ordinance and instead sends it to the electors of the City, the City will incur the cost of a special election, which is estimated to be between $175,000 and $350,000.

STAFF RECOMMENDATIONS: City staff is recommending the adoption of Ordinance O-2024-28 on first reading, in order to provide the Council with both options for final action at the first meeting in November. This will allow the Council to either adopt the code changes in Ordinance O-2024-28 or call a special election to allow Lakewood voters to decide on the initiated ordinance.

ALTERNATIVES: None

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

NEXT STEPS: If Ordinance O-2024-28 is adopted by the Council on first reading, the Council will take final action at the first meeting in November to either adopt the code changes in Ordinance O-2024-28 or call a special election to allow Lakewood voters to decide on the initiated ordinance.

ATTACHMENTS: None

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

STAFF MEMO

DATE OF MEETING: OCTOBER 21, 2024 / AGENDA ITEM NO. 8

To: Mayor and City Council

From: Jay Robb, City Clerk

Subject: **Repealing and Replacing LMC 14.16 with Citizen Initiated Ordinance**

SUMMARY STATEMENT: If approved by City Council, this Ordinance would repeal the existing Chapter 14.16 of the Lakewood Municipal Code (LMC) pertaining to Park and Open Space Dedication and replace it with the citizen-initiated ordinance for the same.

BACKGROUND INFORMATION: On March 28, 2024, the City Clerk set the submission clause and following petition title for an initiative petition seeking to repeal and replace LMC Chapter 14.16: "An Ordinance to Repeal and Replace Lakewood Municipal Code Chapter 14.16 Relating to Park and Open Space Dedication to Eliminate the Option for Developers to Pay a Fee in Lieu of Parkland Dedication and to Require the City to Accept Open Space and Land Dedications for Current and Future Developments." Pursuant to LMC section 2.52.070, the petition was required to be signed by 5% of the total number of registered electors of the City on the date of the last regular municipal election. Pursuant to LMC 2.52.060, the petition representatives had 180 days from March 28th to file the petition with the City Clerk after obtaining the necessary signatures, which made the final date of submission was September 24, 2024.

On September 20, 2024, the petition representatives filed with the City Clerk the above-referenced petition to repeal and replace LMC Chapter 14.16 after obtaining 8,328 signatures. On October 7, 2024, the City Clerk made his initial sufficiency determination to City Council, stating that the petition was initially sufficient with 6,456 accepted signatures, which is more than the 5,862 required signatures. On October 21, 2024, the date of the first reading of the proposed ordinance connected to this staff memo, the City Clerk made his final sufficiency determination regarding the initiative petition, whereby he deemed the petition sufficient and determined that the petition qualifies for a ballot question election.

Pursuant to LMC section 2.52.110(A), the City Council has thirty days from October 21, 2024, to either adopt without alteration the initiated ordinance contained within the initiative petition or submit the initiated ordinance to a vote of the registered electors. This ordinance will be brought forth on second reading on November 4th, 2024. At that time, the City Council will have the opportunity to adopt the unaltered initiated ordinance within the thirty-day period, or alternatively, to adopt a Resolution calling for a special election to allow for the electorate of the City to decide whether to adopt the Citizen Initiative.

The initiated ordinance changes a number of aspects of LMC Chapter 14.16, but the main changes are as indicated in the title set by the municipal clerk. As a starting point, the initiated ordinance applies to developments containing residential land uses and is written to apply not only to future developments, but also to current ones that do not yet have all building permits approved and paid for. It also increases the required parkland to be dedicated from 5.5 acres of park area per 1,000 anticipated population to 10.5 acres of park area per 1,000 anticipated population and requires the dedicated parkland to be on the site of the development. The initiated ordinance additionally removes the authority of the Community Resources Director to accept a fee in lieu of actual parkland dedication, instead requiring the City to accept park sites and/or open space areas from each development containing residential land uses. The initiated ordinance also omits several sections of the existing code, meaning it is numbered as follows after the "purpose and intent" section: 14.16.010, 14.16.020, 14.16.040, 14.16.050, 14.16.060, 14.16.070, 14.16.080, 14.16.1

BUDGETARY IMPACTS: Anticipated budgetary impacts of this ordinance if passed:

- modify the City's Parkland Dedication Code so that the City would no longer be able to receive a fee in lieu of parkland dedications;
- increase the City's costs to maintain parks.

Anticipated budgetary impacts of this ordinance If not passed:

- the City Council would be required to send this draft ordinance to the electors of the City, resulting in the City incurring the costs of a special election.

STAFF RECOMMENDATIONS: None

ALTERNATIVES: Rather than adopt the initiated ordinance, the City Council has the option to send it to a special election. In accordance with C.R.S. 31-10-108 and City Charter 13.1, the special election would be held on a Tuesday no earlier than December 10, 2024, and no later than January 14, 2025.

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

NEXT STEPS: A second reading of the ordinance and public comment is proposed for November 4th. If the City adopts the initiated ordinance, it will repeal and replace the existing Chapter 14.16 of the Lakewood Municipal Code effective after the referendum period.

ATTACHMENTS: 1. Ordinance O-2024-28

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

O-2024-28

AN ORDINANCE

AN ORDINANCE TO REPEAL AND REPLACE LAKEWOOD MUNICIPAL CODE CHAPTER 14.16 RELATING TO PARK AND OPEN SPACE DEDICATION TO ELIMINATE THE OPTION FOR DEVELOPERS TO PAY A FEE IN LIEU OF PARKLAND DEDICATION AND TO REQUIRE THE CITY TO ACCEPT OPEN SPACE AND LAND DEDICATIONS FOR CURRENT AND FUTURE DEVELOPMENTS.

WHEREAS, the initiative legislative power is reserved to the municipal electors in Article V, Section 1, subsection (9) of the Colorado Constitution;

WHEREAS, section XIII of the City of Lakewood Charter and Chapter 2.52 of the Lakewood Municipal Code (LMC) establish the procedures for the municipal electors of the City to exercise their initiative legislative power reserved by the Colorado Constitution;

WHEREAS, on September 20, 2024, a citizen-initiative petition was filed with the City Clerk's Office to repeal and replace LMC Chapter 14.16 pertaining to Park and Open Space Dedication, and such initiative petition was signed by more than five percent (5%) of the total number of persons registered to vote in the City on the date of the last regular municipal election;

WHEREAS, the City Clerk's Office reviewed the initiative petition for sufficiency pursuant to LMC 2.52.090(A), and on October 21, 2024, the City Clerk made a final determination that the petition is sufficient;

WHEREAS, on October 21, 2024, after making the final sufficiency determination, the City Clerk presented the initiative petition to the City Council and informed the City Council of the determination that the initiative petition qualifies for a ballot question election;

WHEREAS, pursuant to LMC 2.52.110(A), the City Council must either adopt without alteration the initiated ordinance contained in the petition by a majority vote of all members of City Council or submit the initiated ordinance to a vote of the registered electors at a special election to be held in accordance with C.R.S. 31-10-108 and City Charter 13.1, which would require the special election to be held on a Tuesday no earlier than December 10, 2024, and no later than January 14, 2025;

WHEREAS, approval of this Ordinance on first reading is intended only to confirm that the City Council desires to comply with the Lakewood Municipal Code by setting a public hearing to provide City staff and the public an opportunity to present evidence and testimony regarding the initiated ordinance contained within the petition;

WHEREAS, approval of this Ordinance on first reading does not constitute a representation that the City Council, or any member of the City Council, supports, approves, rejects or denies the proposal.

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

SECTION 1. Chapter 14.16 of the Lakewood Municipal Code is repealed and reenacted as follows:

Chapter 14.16 PARK AND OPEN SPACE DEDICATION

Purpose and Intent

The purpose of park and open space land dedication is to guarantee the preservation of wildland and natural habitats so that the citizens of Lakewood and visitors to our city can enjoy and be enriched by communion with nature. Equally important is preserving the birds, trees and other flora and fauna within our parks and open spaces, to protect and sustain the beauty of our natural environment that makes our city unique and alluring. The conservation of wildlife will ensure that our residents can access the rich, natural heritage our city has to offer, and will also protect and maintain wild habitats for future generations. Lakewood's future as a sustainable, regenerative and healthy place to live depends on our preservation of open spaces and parkland.

14.16.010 - Scope and application.

Each development containing residential land uses shall dedicate to the city park sites and open space areas in accordance with the provisions of this title. These requirements apply to all current and future developments including applications in process that do not have all building permits approved and paid for.

14.16.020 - Park standards.

For purposes of this title, the city's park standards shall be a minimum of 10.5 acres of park area per 1,000 anticipated population within the proposed development.

14.16.040 - Calculation of land dedication requirements for park and Open Space.

A. *Parkland Standard.* All residential developers shall provide a minimum of 10.5 acres of park area on site per 1,000 anticipated population.

B. *Density Factor.* To provide an estimated and equitable population standard among different housing types, a density factor (representing average number of persons within the unit type) shall be applied to the calculation as follows:

1. Single-family detached = 3.00

2. Single-family or multi-family attached = 1.50

3. Senior housing = 1.25

C. *Example calculation.*

Proposed development size: 10 acres

Proposed density: 10 units/acre, multi-family attached

Park and open space acreage required:

10 development acres × 10 units/acre × 1.5 density factor × 10.5 acres parkland/1000 people = 1.575 acres of parkland required.

D. *Dwelling Unit Changes.* If an area is replatted prior to construction of the development, and the number of anticipated dwelling units increases or decreases by more than ten percent, the developer shall be required to adjust the amount of parkland dedicated consistent with the aforementioned provisions and formula to provide for the change in units.

E. When the calculation results in land dedication of fewer than 0.3 acre, the parkland dedication required may remain in private ownership. The land area that may remain in private ownership must be added to the project's open space requirement and shall:

1. Not exceed an average slope of 4:1;
2. Be privately maintained; and
3. Be noted on development plans as a fulfillment of parkland dedication requirements.

14.16.050 - Criteria for land eligible for park and open space use.

The following criteria will normally apply in determining what type and nature of land will meet the requirement for dedication:

A. Land that is accessible from two separate locations by standard maintenance vehicles or from one location with a minimum 50-foot frontage;

B. Land or water bodies contiguous to other acceptable parkland or existing parkland;

C. Usable land within the 100-year floodway fringe that would not be inundated in a five-year storm; and

D. Special areas of natural, historical or cultural significance.

14.16.060 - Criteria for land not eligible for park and open space use.

The following criteria will normally apply in determining what type and nature of land will not meet the requirement for dedication:

A. Land required by city's zoning code for private open space;

B. Land used to fulfill requirements of the city's storm drainage ordinances, such as detention ponds, retention ponds or drainageways;

C. Rights-of-way and easements for irrigation ditches, laterals and aqueducts, power lines, pipelines or other public or private utilities without the written permission of the right-of-way owner; and

D. Hazardous geological land area, mineral extraction areas and hazardous wildfire areas.

14.16.070 - Procedure.

A. All land dedications, subdivisions and other residential development shall be met at the time of platting or, if platting is not required, at time of site plan approval.

14.16.080 - Site development standards—General.

A. Land that has been platted as public park and open space, or otherwise dedicated to the city, shall not be used in the development process of adjoining lands, except as stated in subsections (B), (C) and (D) of this section, or as reflected in an approved subdivision grading plan.

B. The developer shall be responsible for the installation of public improvements adjacent to the park site including, but not limited to, curb and gutters, streets, storm drainage facilities, and bridges made necessary by the development. Such public improvements will normally be limited to 210 linear feet per acre of parkland. This does not include park development or tap fees unless such improvements are part of an Improvement Agreement.

C. All slopes shall be stabilized in accordance with acceptable engineering standards to prevent public endangerment, and for ease of maintenance. The maximum slope shall normally not exceed 4:1 or other slope treatment will be required.

D. Sites shall be made easily accessible to the city.

14.16.110 - Severability clause

If any part, section, sentence or clause of this Ordinance shall for any reason be questioned in any court and shall be adjudged unconstitutional or invalid, such judgment shall not affect, impair or invalidate the remaining provisions of this Ordinance. Any such part, section, sentence or clause shall not be taken to affect or prejudice in any way the remaining part or parts of this Ordinance.

SECTION 2. This Ordinance shall take effect upon thirty (30) days after final publication.

SECTION 3. If any provision of this Ordinance is found by a court of competent jurisdiction to be invalid, such invalidity shall not affect the remaining portions or applications of this Ordinance that can be given effect without the invalid portion, provided that such remaining portions or application of this Ordinance are not determined by the court to be inoperable.

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 21st day of October, 2024; published by title in the Denver Post and in full on the City of Lakewood's website at www.lakewood.org, on the 24th day of October, 2024; set for public hearing to be held on the 4th day of November, 2024; read, finally passed and adopted by the City Council on the 4th day of November, 2024; and signed by the Mayor on the _______ day of November, 2024.

____
Wendi Strom, Mayor

ATTEST:

____
Jay Robb, City Clerk

APPROVED AS TO FORM:

____
Alison McKenney Brown, City Attorney

STAFF MEMO

DATE OF MEETING: OCTOBER 21, 2024 / AGENDA ITEM NO. 9

To: Mayor and City Council

From: Jay Robb, City Clerk

Subject: **Special Meeting Request**

SUMMARY STATEMENT:
City staff is requesting that the City Council cancel the Study Session scheduled for November 4, 2024 and replace it with a Special City Council Meeting, and change the previously scheduled Special City Council Meeting of November 18, 2024 to a study session.

- **City Council's Current 2024 Schedule:**
    - **November 4th Study Session**
    - **November 18th Special Meeting**
- **If approved:**
    - **November 4th Special City Council Meeting**
    - **November 18th Study Session**

This schedule adjustment is necessary to provide a Regular/Special City Council Meeting during November that conforms to the decision-making timeline of an initiative ordinance. The two Regular City Council meetings in November are scheduled to be canceled (November 11th - canceled for Veterans Day and November 25th - canceled for the week of Thanksgiving). The two study session topics currently scheduled for November 4th (Extreme Weather Sheltering, Community Sustainability Update) are anticipated to require a full study session and are of a nature that encourages presentation to the City Council no later than November.

This modification of the agenda schedule will allow the City Council to meet at least once during the month of November 2024, in conformance with Section 2.15 of the Home Rule Charter. Additionally, this schedule modification will allow for the City to present the citizen initiated ordinance within the timeframes provided by both the City's Charter and the State's Municipal Election law.

BACKGROUND INFORMATION: A "Special Meeting" of the City Council is a meeting held at other than the designated dates and times of a Regular Council meeting. Policy 05.5 of the Council Policies and Procedures Manual provides that: "a Special Meeting may be scheduled either by majority vote of the City Council at a Regular Meeting or by "Notice of Special Meeting" signed by the Mayor and three Council members and delivered to all Council members at least 24 hours in advance of the Special Meeting.

BUDGETARY IMPACTS: None

STAFF RECOMMENDATIONS: Approve the request for a Special City Council Meeting on November 4, 2024, and the request to move the previously scheduled Study Session to November 18, 2024.

ALTERNATIVES: Staff can route a notice of special meeting signed by the Mayor and three Council members to schedule the Special Meeting.

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

NEXT STEPS: If approved, staff will proceed with scheduling the Special Meeting on November 4th.

ATTACHMENTS: None

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