AGENDA
REGULAR MEETING OF THE CITY COUNCIL
480 S. ALLISON PARKWAY
CITY OF LAKEWOOD, COLORADO
HYBRID MEETING
OCTOBER 20, 2025
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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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. 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.

ITEM 1 – CALL TO ORDER

ITEM 2 – ROLL CALL

ITEM 3 – OPENING ITEMS

ITEM A. – PLEDGE OF ALLEGIANCE

ITEM B. – STATEMENT OF CONFLICT OF INTEREST

ORDINANCES ON SECOND READING
AND PUBLIC HEARINGS

ITEM 4 – **–** PUBLIC HEARING

ITEM A. – O-2025-32 – 2ND READING ORDINANCE - REVISED 2025 AND PROPOSED 2026 CITY BUDGET

ITEM 5 – ADJOURNMENT

[MEET_FOOT]

STAFF MEMO

DATE OF MEETING: OCTOBER 20, 2025 / AGENDA ITEM NO. 3

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 20, 2025 / AGENDA ITEM NO. 4

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 20, 2025 / AGENDA ITEM NO. 4A

To: Mayor and City Council

From: Holly Bjorklund, Chief of the Finance Branch

Subject: **2026 Budget Adoption and Mill Levy Certification**

SUMMARY STATEMENT: Staff will present the 2025 Revised and 2026 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 2025 Revised and 2026 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 final of four meetings discussing the budget. The City Council held a study session on September 15th and the Budget and Audit Board reviewed the proposed budget on September 23, 2025. The first reading of the budget and first public hearing on the budget occurred on October 6, 2025.

BUDGETARY IMPACTS: The budget ordinance adopts the 2025 Revised Budget, adopts the 2026 Proposed Annual Budget, and certifies the property tax Mill Levy for appropriations for all city programs and services.

STAFF RECOMMENDATIONS: Staff recommends approving the 2025 Revised and 2026 Proposed Annual Budget following a second public hearing on October 20, 2025.

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 2025 Revised and 2026 Proposed Annual Budget was reviewed at the Budget Study Session on September 15th, 2025, reviewed by the Budget & Audit Board on September 23rd, 2025, then discussed by City Council at the first public hearing on October 6, 2025. The public has access to the complete document on the city's website: (Budget Fiscal Year 2026)

NEXT STEPS: If approved by City Council on second reading, the budget ordinance O-2025-32 will become effective after the referendum period.

ATTACHMENTS:
1. Ordinance O-2025-32
2. City Council Budget Questions_10-9-2025 Version

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

O-2025-32

AN ORDINANCE

ADOPTING A REVISED BUDGET FOR THE YEAR 2025 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, 2026, AND ENDING ON DECEMBER 31, 2026, AS WELL AS SETTING THE MILL LEVY FOR THE YEAR 2026, ESTIMATING THE AMOUNT OF MONEY NECESSARY TO BE RAISED BY LEVYING TAXES FOR THE YEAR 2025, TO DEFRAY THE COSTS OF MUNICIPAL GOVERNMENT OF THE CITY OF LAKEWOOD, COLORADO, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2026 AND ENDING DECEMBER 31, 2026, 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 2025 and the annual budget for the City of Lakewood, Colorado, for the fiscal year beginning January 1, 2026 and ending December 31, 2026, 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 2026, the City Council has determined that for the year 2025, the proper mill levy, which shall be collected in 2026 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 6th, 2025, and October 20th, 2025, pursuant to the Lakewood Home Rule Charter; and

WHEREAS, the City Council also desires to authorize the City Manager to transfer unassigned funds between and among departments 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 2025 and 2026, 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	2025 Beginning Balance*	2025 Revised Financial Sources	2025 Revised Financial Uses	2025 Ending Balance	2026 Financial Sources	2026 Financial Uses	2026 Ending Balance
General	**$74,163,753**	**$162,863,828**	**$195,435,196**	**$41,592,385**	**$167,863,289**	**$172,662,245**	**$36,793,429**
Special Revenue Funds	**74,659,403**	**76,778,267**	**95,272,543**	**56,165,127**	**54,009,916**	**62,532,905**	**47,642,138**
Conservation Trust	2,872,384	1,848,869	3,350,000	1,371,253	1,888,347	2,645,000	614,600
Economic Development	14,335,263	1,661,279	3,139,601	12,856,941	1,663,048	2,823,899	11,696,090
Grants	(1,231,906)	49,340,163	49,329,960	(1,221,703)	27,085,266	26,041,563	(178,000)
Heritage, Culture & The Arts	642,575	3,719,362	4,009,874	352,063	3,947,084	4,026,303	272,844
Open Space	8,783,322	9,405,307	15,210,030	2,978,599	8,703,212	8,866,777	2,815,034
TABOR	49,257,765	10,803,287	20,233,078	39,827,974	10,722,959	18,129,363	32,421,570
Capital Projects Funds	**26,718,420**	**27,834,250**	**37,597,264**	**16,955,406**	**25,151,527**	**31,024,636**	**11,082,297**
Capital Improvement	19,891,311	23,253,422	30,701,064	12,443,669	22,973,124	25,574,636	9,842,157
Equipment Replacement	6,827,109	4,580,828	6,896,200	4,511,737	2,178,403	5,450,000	1,240,140
Enterprise Funds	**70,391,930**	**43,160,300**	**27,785,764**	**85,766,466**	**27,203,042**	**37,258,200**	**75,711,307**
Golf Course	15,803,190	9,710,821	7,963,060	17,550,951	10,175,389	14,074,623	13,651,717
Sewer Enterprise	16,770,868	5,749,025	7,534,267	14,985,626	5,887,571	7,706,682	13,166,515
Stormwater Enterprise	34,637,075	26,177,727	10,015,531	50,799,271	9,576,250	13,876,941	46,498,580
Water Enterprise Fund	3,180,797	1,522,727	2,272,906	2,430,618	1,563,832	1,599,953	2,394,497
Internal Service Funds	**26,454,874**	**21,064,511**	**24,685,993**	**22,833,390**	**21,757,856**	**25,408,182**	**19,183,065**
Medical & Dental Self-Insurance	12,284,313	17,347,326	18,843,068	10,788,571	17,672,391	19,967,490	8,493,472
Property & Casualty Self-Insurance	5,504,669	2,325,562	4,310,397	3,519,834	3,313,005	3,845,142	2,987,697
Retiree's Health Program	4,709,922	102,525	160,000	4,652,447	92,272	160,000	4,584,719
Worker's Compensation Self-Insurance Fund	3,955,970	1,289,098	1,372,528	3,872,540	680,188	1,435,550	3,117,178
Total All Funds	**$272,388,381**	**$331,701,156**	**$380,776,761**	**$223,312,775**	**$295,985,631**	**$328,886,169**	**$190,412,237**

*For 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.

SECTION 2. Pursuant to the Lakewood Home Rule Charter, both the revised budget for the year 2025 and the budget for the City of Lakewood, Colorado for the fiscal year beginning January 1, 2026 and ending December 31, 2026 as heretofore proposed to the City Council by the City Manager, be and the same are hereby adopted and approved as the Revised 2025/2026 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 2025/2026 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, 2026 and ending on December 31, 2026, 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 2026.

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 as deemed appropriate.

SECTION 7. 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 special meeting of the Lakewood City Council on the 6th day of October, 2025; published by title in the Denver Post and in full on the City of Lakewood's website, www.lakewood.org on the 9th day of October, 2025; set for public hearing on the 20th day of October, 2025, read, finally passed and adopted by the City Council on the 20th day of October, 2025 and, signed and approved by the Mayor on the __ day of October, 2025.

____
Wendi Strom, Mayor

ATTEST:

____
Jay Robb, City Clerk

APPROVED AS TO FORM:

____
Alison McKenney Brown, City Attorney

Title	Question	Response	Requestor
Capital Project Fund Deferments	What capital projects were deferred in the 2025 Revised and 2026 Proposed Budget and how does the city plan to complete these capital projects in future years?	Total programming in the 2026 Capital Improvement Fund was reduced by approximately $3.5M, primarily due to lower revenue forecasts based on uncertain economic conditions. Staff balanced the fund by proposing to delay capital projects. The most noteworthy example was a proposed $4.5M HVAC and roof replacement project for both the North and South Civic Center buildings that is now phased to occur over two years (2026-2027). Facilities and Infrastructure Operations also deferred approximately $950k in projects focused on facility modernization and improvements; instead focusing on improving safety and usability across city facilities and addressing sites with imminent infrastructure failures. Deferred projects include an electrical transformer replacement at Historic Lakewood Belmar Park and façade and atrium repairs at the Public Safety Center. Public Works delayed $500k in signal replacements and $4.0M in Road Resurfacing over a three year period. These deferred maintenance needs will continue to be evaluated and prioritized for inclusion in future budgets as revenue conditions improve.	David Rein
Neighborhood Participation Program Variances	Please describe the budget variance from 2025 Revised to 2026 Proposed for the Neighborhood Participation Program.	The neighborhood participation program (NPP) continues to be budgeted with $60,000/annually from the city's capital improvement fund and $120,000/annually from the city's Open Space Fund. The 2025 Revised budget includes carry forward amounts from prior year projects that continue into 2025. These amounts are detailed on page 291 of the proposed budget book.	Jeslin Shahrezaei
PD - Technology Purchases	Why do some Police Department technology purchases appear under Public Works Administration in the Schedule of Large Purchases?	Procurement rules for the city require that any purchase over a set limit ($80,000 for this budget) be noted on the Schedule of Large Purchases in the Adopted Budget Book. This list can be found starting on page 316, with the Police Department's planned large item purchases being found on page 319. The department is compliant with these rules under the current listing. The bolded Police Department summation item shows $5.9M of large item purchases in 2026. Under this line are the 13 scheduled purchases over $80k purchased with Police Department budget. Police technology systems are not budgeted under Public Works Administration. As noted in other council question responses, the city transitioned to a new budget publishing software for this year's budget book. During that process, formatting abnormalities were identified and will be corrected in the Adopted Budget Book. One example is the Schedule of Large Purchases, where table totals currently appear at the top of each grouping rather than at the bottom. Staff will work with the vendor to improve readability in the next publication.	Sophia Mayott-Guerrero

Title	Question	Response	Requestor
Xcel Street Light Purchase	There have been periodic discussions about the city buying back the street lights from Xcel Energy. Are we at the point where we need to start budgeting for this possibility?	Staff has been evaluating the potential purchase of approximately 7,400 Xcel-owned streetlights within the city. The purpose would be to improve customer service by having more control over outages and to accelerate conversion to LED fixtures for energy efficiency and sustainability benefits. However, the city would continue to pay Xcel for the energy itself, meaning any savings would come primarily from reduced maintenance costs. Based on the experience of cities like Golden and Centennial, significant cost savings are unlikely, with benefits focused more on service and sustainability. The rough estimated cost of acquisition and conversion is around $8 million, which would include the purchase of the lights, conversion to LED, relocation from Xcel poles to city-owned poles where needed, and related infrastructure. Ongoing maintenance would also require either additional staff or contracting services. Given current economic conditions and the undefined payback period, it is not advisable to begin budgeting for this effort at this time. Staff will continue evaluating costs and potential return on investment before making a future recommendation to city council.	David Rein
PD - Mental / Behavioral Health FTE	In addition to these 3 new FTE, can I clarify if we are in fact losing any FTEs who have been helping with CAT-relevant outreach, working with the unhoused population, or working on mental health issues?	Two recently awarded grants provide funding to expand the mental health co-response program by three co-responder FTEs in addition to the two positions already supported in the budget. The increased capacity will allow LPD to expand coverage and address areas of need. This process is occurring in tandem with a department re-organization establishing the Community Engagement Section. The two positions referred to by the police agent were part-time, variable mental health case manager positions initially staffed by the Jefferson Center for Mental Health and then brought internal to the city via a grant. That earlier grant expired this year. After evaluating options, the decision was made to focus resources on building three full-time co-responder positions instead. This approach builds a more efficient program that delivers greater continuity of service and lower turnover.	Roger Low

Title	Question	Response	Requestor
2024 TABOR Vote Impacts	How has "de-brucing" impacted our budget or tax base?	Since 2018, voter approval to retain revenue over the TABOR limit has allowed the city to transfer any funds above the TABOR limit to the TABOR fund. The 2024 ballot measure extended this authority from 2026 going forward, and the definition of what the funds can be used for has changed. The same calculation is used for the 2018 and the 2024 approved ballot measure so the annual amount available to retain has not increased with the 2024 ballot measure. The city does not know how much will be retained in future years because the TABOR calculation is based on currently unknown factors such as the amount of revenue that will be collected, inflation % and local growth%. There is an estimate of the amount of TABOR in the 2026 proposed budget based on an average of the previous 6 years which is $10 million annually being transferred to the TABOR fund for 2026 through 2030. In the 2026 budget the TABOR funds will follow the 2018 ballot measure rules since the calculation is done the year following the year being calculated.	Sophia Mayott-Guerrero
Budget Highlights	What is "the city" most surprised and happy about an expenditure?	The city is most delighted that, although this is a tight budget in uncertain economic times, there are no measures to reduce staff in the proposed budget. Essential services remain stable, and council priorities continue to be addressed and move forward.	Sophia Mayott-Guerrero
Land Purchases Budgetary Impacts	How has the purchasing of school properties impacted the budget in terms of acquiring more land, capital projects, or otherwise?	Property purchases have typically been funded with one-time use of fund balance. The planned school property purchase is included in the 2025 Revised Budget and is part of a larger $32.6M use of fund balance that includes other capital projects, onetime costs or carryforwards, and the $19.7M loan to the Stormwater Fund for the North Dry Gulch project. As a result, the General Fund balance began 2025 at $74.2M and will decrease to $41.6M. While still above the reserve limit required by state law and local charter.	Sophia Mayott-Guerrero
Maintenance Campus Expansion Budget	In the CIPP Program Summary for the Lakewood Maintenance Campus (Page 287), why is there no budget for the project in 2026-2030?	The Lakewood Maintenance Campus is a major capital need, but given current economic conditions and declining revenue, it is an example of a project that is being delayed in this budget cycle. This pause allows time to complete the master plan and evaluate a phased development approach that will likely require debt financing. In the near term, the budget is focused on master plan work to position the project for future implementation.	Glenda Sinks
Mountair Park General Maintenance	I have been told by sprouts/ mountair city farm, that there use to be more mountair park resources, such as a dedicated full time park manager, toilets, water fountains, and community trash cans. They assert that the increase in conflict with homeless population and their staff results more from this divestment in park resources than a lack of resources. Can you help us understand this shift?	While the city has never had a dedicated parks staff member supporting the farm, the city did recently amend the contract with Sprout City in 2025 to increase the annual contribution to the farm's operation from $5,000 per year to $20,000 per year. In addition, the city has provided donations over the years to the farm for fundraising events. Parks has also provided support with graffiti removal, new signage, repairs, and general maintenance efforts. The city's PD and CAT team have been in regular communication with the farm to support the needs of the farm due to their location at Mountair Park. Regardless of these collaborative efforts, numerous challenges are still encountered. For instance, the city is unable to secure a portable restroom contractor to service the site because of safety concerns experienced by the previous contractor, and the drinking fountains and trash cans have been relocated in portions of the park due to ongoing vandalism. Staff will continue to analyze options for providing services to the park and the farm.	Sophia Mayott-Guerrero
Neighborhood Grants	Will our neighborhood grants remain as they are now? Tell me about timing and dollar differences.	The neighborhood participation program (NPP) continues to be budgeted with $60,000/annually from the city's capital improvement fund and $120,000/annually from the city's Open Space Fund. The 2025 Revised budget includes carry forward amounts from prior year projects that continue into 2025. These amounts are detailed on page 291 of the proposed budget book.	Sophia Mayott-Guerrero
Park Maintenance Bugets	Do we have less ratio of our park money going towards basic amenities such as trash, watering, water, bathrooms, and picnic tables?	Over the past five years, the city has acquired more than 192 acres of new parkland. While the parks maintenance budget has grown incrementally to cover services, supplies, and utility costs, it has not fully kept pace with the increased workload. To help address these needs, Community Resources added two new Parks FTEs in the 2025 Original Budget and has included another new position in the 2026 Proposed Budget. These staffing increases, along with ongoing efforts to improve efficiency and leverage dedicated revenue sources, are intended to maintain the community's expected level of service as the park system continues to expand.	Sophia Mayott-Guerrero

Title	Question	Response	Requestor
Parkland Growth	Does the budget show a continued growth of conserved parkland/greenspace/openspace?	Yes, the 2026 Proposed Budget includes planned development of 7.7 acres of new park at Porter Park and 2.0 acres of improved area at Graham Park. This is in addition to the 2025 Revised Budget including the first phase of development of the 9.0 acre Quail Street Park, the acquisition of 2.0 acres for a future park at Vivian Elementary, the development of 3.8 acres at Two Creeks Park, and the redevelopment of 10.0 acres at Wright Park.	Sophia Mayott-Guerrero
Supportive Transitional Housing on Colfax	The city is moving forward a plan for additional supportive/transitional housing along the Colfax Corridor - an ordinance moving forward acquisition of a property to do so is now on our council schedule/agenda for October. I am getting questions from some community members about how the city plans to finance the construction and supply housing on this site, including providing effective services to unhoused residents who would utilize it, given painful cuts at the federal/state level (including to Prop 123 and also Medicaid).	The city has funding available in the 2025 Revised and 2026 Proposed Budget to move this project forward and is committed to ensuring long-term financial sustainability for both the housing and the supportive services that accompany it. While federal and state resources have been reduced, the city is planning to leverage local funds and pursue regional cost-sharing. Addressing homelessness is a challenge best met in partnership, and the city is actively engaging neighboring municipalities and community partners so that the responsibility and investment are shared.	Roger Low
Surveillance Technology	What is the amount of new funding, gf or grants or otherwise, that goes towards surveillance technology such as intersectional cameras or flock technology ?	The TABOR Fund has traditionally supported police technology improvements like body worn cameras, the Real Time Crime Center, and Axon report writing systems that create efficiencies, reduce response times, and improve public safety. The 2026 Proposed Budget includes $355k of new funding for Phase II of the Real Time Crime Center. Through expanded hours of service and data integration of existing camera systems, the Real Time Crime Center provides situational awareness for responding officers and increases safety for officers, residents and businesses. Appropriation for AVIS intersectional red light and speed cameras is not included in this budget.	Sophia Mayott-Guerrero
Utility Fund Capital Needs	In terms of needed capital projects, are we closer to meeting renovation needs for sewer, flood planes, etc. than we were in the recent to medium past?	Yes, compared to recent years, the city has made progress in addressing various utility capital needs. A major example is the North Dry Gulch project in the Stormwater Utility, with a total project budget of nearly $46M ($13.5M funded by the Mile High Flood District and $32.1M from the Stormwater Utility, including a $19.6M loan from the General Fund). Phases 1 and 2 began in 2024 and were completed in 2025. The remaining phases are expected to continue through mid-2027. The capital needs of each utility are very costly especially as many parts of the system near the end of their useful life. All three utilities have recently approved rate increases which will help to provide the revenue necessary to continue existing infrastructure improvements. Each utility is being evaluated to determine additional capital projects to address long-term system needs.	Sophia Mayott-Guerrero

Subject	Question	Response	Requestor(s)
26th Avenue Sidewalk	For the 26th Avenue sidewalk project that was going to move forward last year and now is on hold due to budget, what do plans look like to fund this project in the near future?	Public Works hired a consultant to complete the preliminary design and verify project costs. While the project was originally budgeted at about $3 million, the estimate came in closer to $10 million. Staff is exploring phasing options for this project that will fit in future years' budgets, but due to the reduction in revenue in the Capital Improvement Fund associated with uncertain economic conditions, several other capital projects were also delayed. The 2025 Revised and 2026 Proposed Budget includes 1.84 miles of other sidewalk construction in 2025 and 2.76 miles in 2026. In addition, staff can use the preliminary design and cost estimate for 26th Street to support future grant applications.	Isabel Cruz
Bike Plan Implementation	Page 14 and Page 287 (Capital Improvement fund): $200K is allocated for bike plan implementation, whereas $494K was allocated in 2025 Revised. Can we please get more detail on why this number is lower this year? Could additional funding in 2026 accelerate some of this work, given the large list of bike lane projects identified in the approved 2025 bike plan?	The 2025 Revised Budget includes $393,530 of carry forward from 2024 unspent projects. This was part of a wait and see approach by Public Works to determine durability, maintenance, and usability of the new bike lanes. Combined with on ongoing $100,000 of base annual budget, 2025 Revised Budget is $493,530. During this budget process, and knowing how important this is to council and the community; the forecasted annual allocation has been increased from $100,000 to $200,000 beginning in 2026. It is also important to note that this base funding is focused on bicycle safety enhancements, while roadway preparation such as milling, overlay, striping, and signage is funded separately through other Public Works programmatic budget, thus making the annual investment in new bike facilities greater than the $200k.	Roger Low
Bring it Home Fund - Robinson Place Senior Housing	Is there more information available about the Robinson Place Senior Housing Equity Investment that the Bring it Home Fund is exploring?	The Robinson Place investment is being made through the Colorado Housing Accelerator Initiative (CHAI), rather than directly by Colorado Gives' Bring it Home Fund. Since the Bring it Home Fund is invested in CHAI, we've contacted CHAI for a project update and will share more information once it becomes available.	Isabel Cruz
Building Performance and Benchmarking program	Page 16: alludes to funds in the 2026 budget to begin city's Building Performance and Benchmarking program. I know council had a study session on this earlier this year - in part for benefit of public, can we please have an update on approximately when we expect this to come back to council/begin to be implemented in terms of 2026, 2027, etc?	As discussed earlier this year, the previously awarded $5.0M Department of Energy Municipal Benchmarking grant remains frozen in conditional status. In response, staff pursued alternative funding and successfully secured a $1.5M energy benchmarking grant through DRCOG in August 2025. This grant is budgeted at $375,000 annually from 2026–2029, and includes new FTE count for 2 Building Performance Sustainability Planners. Staff is currently finalizing the contract with DRCOG and expect to bring an ordinance to Council in Q1 2026.	Roger Low
Capital Outlay by Departments	What are the amounts shown be department? Are these the expense portion of capital projects?	The capital outlay amounts shown in the Department Operating Summaries include the capital costs related to one time and recurring capital projects that are planned for 2025 and 2026. A capital project could also have budgeted expenditures in the Personnel Services and Supplies and Services categories for in-house design work or contracted consulting. The total project cost for a given project is detailed in the CIPP.	David Engle
CAT Police Agents to Support new Co-Responder FTE	Are there an appropriate number of Police CAT agents to support and accompany the 3.0 new FTE Co-Responders that are included in the 2026 Proposed Budget?	The Police Department currently has one CAT Agent working full-time with the two existing co-responders. By the time the three new co-responder positions are filled, a second CAT Agent is expected to be assigned to the program. Co-responders regularly respond in the field alongside patrol agents to assist with calls for service. Once the three new co-responder positions are hired and operating, staff will evaluate agent staffing and support provided to these positions and the overall program.	Jeslin Shahrezaei
CAT Team Budget and Staffing	On page 240, for "Program Investigations for LPD" - this includes the CAT team. We have gotten concerns from residents in some cases CAT team response time has taken a bit longer has unhoused population has increased across county/region. Total expenditures for this program is $19.5M in 2026, a decrease from 2025 revised. Will the budget increase the CAT team staffing at all? Why/why not?	The Lakewood Police Department has restructured staff and added specialized roles to address homelessness as part of a re-organization under the Investigations Division. The re-organization began mid-year 2025, which overlapped with the development of the budget. Variances in the Investigations Program are related to the timing of the re-organization, with some additional adjustments that will be made in 2026 Revised Budget. The CAT Team budget for 2026 will increase roughly $400k annually due to the addition of three new co-responders funded by two different grants. Once the three new co-responder positions are hired and operating, staff will evaluate agent staffing and support provided to these positions and the overall program.	Roger Low
City Attorney FTE	On page 172, FTEs for City Attorney's Office are 15 for both 2025 and 2026. We've heard repeatedly that CAO is very busy with important priority work for council, and some of the attorneys are clearly working very long hours. Why is there not an increase in FTEs for 2026, given this?	During budget development this spring, the city attorney met with HR and finance to review new headcount needs. While additional legal cases have created challenges for existing staff, council recently approved funding for outside legal support and a new paralegal position in the 2024 revised and 2025 adopted budgets. Because these resources were still being implemented during the budget creation process, the city attorney recommended allowing more time to evaluate their impact before requesting further positions. The goal is for these recent investments to improve efficiency and help address the growing demands of the current legal environment.	Roger Low

Subject	Question	Response	Requestor(s)
City Reserve Policy - All City Funds	How much money does the city have in reserves and what is the city's reserve policy? Please include where this information is located in the budget.	The purpose of reserves / minimum fund balance requirements is to protect against emergencies and provide for long-term financial stability. State law requires the city to maintain a 3% emergency reserve under TABOR, which can only be used for declared emergencies and must be replenished in one year. In addition, city policy establishes targeted fund balance levels for each fund; 10% for the General Fund, 3% for the Capital Improvement Fund, and 5% for most other funds. The city's fund balance policies can be found on page 35 of the Budget Book. The 2024 ACFR specifies that the amount required to be restricted in the General Fund by the 3% TABOR reserve is $5,447,082. The city's budget document does not call out specified restricted reserves, and instead ops to display End of Year Fund Balances for each fund, which includes the 3% TABOR reserve in the General Fund, the city policy reserve designated for each fund, and available fund balance above the state and local restrictions. As part of the annual budget process, city staff judiciously evaluate each fund's end of year fund balance to ensure the city is meeting regulatory requirements in the proposed budget. This evaluation is done for the adoption budget years and the five year forecast.	Jacob LaBure; Roger Low
Economic Development Fund - Eviction Prevention Programs	Is it lawful to use Economic Development dollars for Eviction Prevention programming?	The proposal for using the $150k in Economic Development funding would be to create a partnership with the Action Center involving their eviction prevention program. These funds would specifically be dedicated to Lakewood residents in that program. Below is the reference to the portions of the 3.26 code that would support using Economic Funding. However, ultimately this is up to city council to determine if they support this use. The $85k for affordable apartments is from CDBG funding. 3.26.010 Purpose. The granting of financial assistance is determined to be a public purpose. Specifically, such assistance protects the public welfare by promoting and fostering the growth of the city's economic base which in turn has positive effects by generating jobs, increasing the tax base, services and products produced by the private sector, encouraging and providing for the vitality of residential areas and of commercial and industrial businesses within the city, as well as providing increased opportunities for employment for the residents of the city and enabling the city to carry forward its functions in the preservation of the health, safety and welfare of the citizens and residents of the city, all of which have a net positive impact on city revenues, and, in general, improve the quality of life in the city. 3.26.040 - Authorized expenditures. Money from the fund shall be used to provide financial assistance to business enterprises located or to be located within the corporate limits of the City of Lakewood, whose proposals for financial assistance have been approved by the City Council.	Jacob LaBure
Encampment Sweeps	What are the 2025 & 2026 proposed expenditures on encampment sweeps? I see $200,000 for the contractor on pg 218 and $340,000 on pg 77 for street custodial support but wanted to clarify what the total is.	The Housing and Livable Communities Division has $200,000 budgeted for homeless encampment sweeps, using contractors who specialize in this work. The Public Works Streets Maintenance Division has $170,000 budgeted for Right-of-Way Encampment Cleanup, which covers contractors who remove large objects and assist with cleaning debris so street maintenance crews can perform their regular duties. The graphic on page 77 combines these two amounts under the category Street Custodial Support which totals $370,000.	Isabel Cruz
Federal and State Budget Cuts Impacting Lakewood's Budget	Generally, we are seeing budget cutbacks at the federal and state level likely to affect our community in a myriad of ways. In this 2026 budget, what is the city doing (within the parameters of what we can control) to prepare for that, and to make sure Lakewood does everything possible to mitigate some of the damaging affects we might anticipate from these cuts?	In preparing the 2026 budget, staff have taken steps to reduce the city's exposure to potential federal and state funding cuts by carefully assessing the likelihood of funding across all active and anticipated grants. Lakewood currently has 82 grants in the 2025-2026 pipeline, each categorized by risk, with 50 low risk, 20 moderate risk, and 12 high risk. In 2026, staff are prioritizing grant applications with a higher likelihood of award and monitoring risks such as source and prior disruption. These efforts will stabilize grant funding and mitigate impacts from outside budget decisions.	Roger Low

Subject	Question	Response	Requestor(s)
FTE Adds in 2026	Page 16, budget says there is a modest increase of 8.0 FTE (4.0 grant funded). Can we please get a breakdown of where/what/who these FTEs are?	The 2026 budget proposes strategically adding new positions to strengthen city services in alignment with City Council goals. Most roles are funded through state and local grants or special revenue funds, with only two positions supported by the General Fund. Key additions include: - 1 Sustainability Planner (SCD – General Fund) focused on advancing Lakewood's Sustainability Plan. - 2 Building Performance Sustainability Planners (SCD – Grant Fund) to advance regional building decarbonization efforts. - 1 Affordable Housing Planner (SCD – Grants Fund) to implement process improvements and technology enhancements for streamlined permit review specified by Prop 123. - 3 Mental Health Co-Responder Clinicians (PD – Grants Fund) to provide crisis intervention and connect residents to services. -1 Parks Maintenance Specialist (CR - Open Space Fund) to improve Community Resources ability to care for Lakewood's parks. -1 Real Time Crime Center Tech (PD – TABOR Fund) to help provide real-time situational awareness for responding officers. -1 Fleet Upfitter (PW – General Fund) to ensure city vehicles are outfitted efficiently with appropriate equipment.	Roger Low
Gas Station Regulations	Does the 2026 Budget consider changes limiting gas station development?	The 2026 Budget does not assume any material financial impact from recent regulatory changes limiting gas station development. Gas stations represent a very small share of overall development activity and associated revenues, so the changes are not expected to affect city revenues or expenditures in a meaningful way. Since these regulations primarily relate to zoning and land use rather than ongoing operating revenues, no budget adjustments were necessary.	David Engle
General Fund Transfers	What restrictions are there for making transfers from the General Fund?	The 2026 Budget and Financial Policies can be found in the Budget Book on Page 30. There are few restrictions limiting General Fund transfers to other Governmental Funds, and past years have seen General Fund dollars support the Capital Improvement Fund and the Equipment replacement Fund to complete designated projects. The HCA Fund will continue to see General Fund support as well. Transfers to Enterprise Funds are typically not allowed, but the General Fund has loaned money to the Stormwater Enterprise Fund to help complete the North Dry Gulch Project. A loan is acceptable with the Enterprise rules since the funds will be paid back. 2026 planned transfers from the General Fund are reduced from prior years, mostly related to revenue constraints in the General Fund.	David Engle
GFOA Budget and ACFR Awards	What is GFOA Budget and ACFR awards and do we expect to receive them in 2025 as the goal states? (Page 192)	The City of Lakewood's staff strive to receive both the Budget and Annual Comprehensive Financial Report (ACFR) Government Finance Officers Association (GFOA) Awards every year. Staff carefully construct the Budget and ACFR book to meet the requirements of the GFOA. With both the Budget Book and the ACFR moving to a more digitally accessible document in 2025, the Finance Department anticipates receiving both the awards this year due to these enhancements and commitment to financial transparency. Details of each award can be found on the GFOA Website: https://www.gfoa.org/budget-award and https://www.gfoa.org/coa-award.	Jeslin Shahrezaei
Head Start Employees	Is the city retaining Head Start employees and management duties in 2026 with the transition of the program to Jefferson County? What will this transition look like financially?	As part of the City of Lakewood's commitment to making the annual budget accessible to the widest possible audience, the 2025 Revised and 2026 Proposed Budget was developed using a new ADA compliant software. With difficulties in transitioning to this new platform, the Head Start FTE in the Community Resources Department FTE count (Page 184) and the total city FTE count (Page 69) were overstated. Personnel budget dollar amounts referenced throughout the book are correct and reflect the accurate position costs for school year 2025/26. 16 Head Start employees will be removed from the 2026 Adopted Budget; 12 positions in the Grants Fund and 4 positions in the General Fund. Total savings in the General Fund is estimated at $339k annually. To support Jefferson County in providing these important services to the Lakewood community, the city will be providing approximately $220,000 of in-kind non-federal match which is the appraised valuations of the facilities Jeffco will be utilizing. In addition, the city will be providing annual utilities, snow removal services, landscape maintenance, and maintenance services resulting in approximately $68,000 in expenditures annually. The FTE correction will be made in the Adopted version of the Budget Book.	Isabel Cruz; Glenda Sinks

Subject	Question	Response	Requestor(s)
Hotel Accommodations Tax	What are factors that staff projected contributed to declining hotel accommodation tax revenue? (Page 193)	In the 2025 revised budget, hotel accommodation tax is projected at $1.4 million, a $700,000 or 33.9 percent reduction from the original budget. This decline is primarily due to slowing economic conditions and rising costs altering travel plans. Nearly half of the overall loss in accommodations tax is concentrated in that area around the Federal Center, showing the impact of decreased federal travel and on-site activity.	Jeslin Shahrezaei
Metro PCS Case	What is the plan to pay out Metro PCS settlements and attorney fees? How will the decision of the MetroPCS case impact our 2026 budget and fund projections?	Staff have started the research that needs to be done to assess what the financial impact will be to the city based on the decision of the MetroPCS case. It is quite complex what needs to be assessed by looking at historic revenue, what the new rate will be for future revenue and impact beyond MetroPCS. For Metro PCS itself, the company did not collect from their customers or pay to the city B&O tax historically so the liability to Metro PCS is the attorney fees and costs (e.g. experts and filing fees). The city reserves are used for this type of purpose, however, because of the current economic conditions there will need to be reallocation from other purposes for this situation. The recommendation for this reallocation would be determined once we have the amount of liability and potential liability for the broader implications of the case.	Jacob LaBure; Isabel Cruz
Morse Park Pool Redesign	Are there any financial strategies or considerations that should be on council and the community's radar during the design of the Morse Park Pool redesign project as we prepare to invest in the project in the future?	The 2026 budget includes $200,000 for community engagement and design work on the Morse Park Pool. Once the design is complete, recommendations and funding options will be presented to Council for review.	Isabel Cruz
Municipal Bonds	Other than the reference to the city's private activity bond allocation to MWHS, from an initial pass, I didn't see anything in the budget about whether the city could issue more bonds to raise additional funds for long-term important priority projects, leveraging our AA rating. Does the city have a plan to issue bonds for long-term capital costs in the next year, beyond our PAB allocation to MWHS? In theory how much or approximately how much could the city raise? What are the pros and cons of doing so (I presume one drawback is the higher interest rate environment).	The city has significant long-term capital needs, with hundreds of millions of dollars in investment required over the next 30 years to modernize newly acquired facilities, such as the maintenance campus, and to address aging infrastructure at the Public Safety Center, Civic Center buildings, and other facilities across the city. Under state statute, the city's outstanding general debt is limited to no more than 3% of the estimated actual property value. Based on the most recent valuation, this equates to a debt capacity of approximately $1.06 billion. While the city could, in theory, issue additional debt within this limit, the decision must be carefully weighed. The current high-interest-rate environment makes borrowing more expensive, and new debt would create significant annual repayment obligations. With recent trends in declining revenues, several capital projects were delayed in the 2025R and 2026 Proposed Budget to balance the budget. Therefore, the practical limit on the city is actually the ability to pay the debt payment instead of the general debt limit. For these reasons, the city does not currently have a plan in 2026 to issue bonds or Certificates of Participations (COPs). The city will continue evaluating bond financing options in future years as interest rates and revenue trends evolve.	Roger Low
Navigation Center Remodel and Operations	When will the remodeling in 2026 be completed & how is the Center going to operate during the remodel?	The Navigation Center at 8000 W. Colfax closed for renovations on April 11, 2025, and is expected to reopen mid-December 2025, pending construction progress. During the upcoming cold weather season, other Jefferson County municipalities and the county will be providing severe weather sheltering while the Navigation Center is closed.	David Engle
Page 28 Typos	Very minor thing - on page 28, the bottom half of the table on the top half of the budget (from Sept 23 on) refers several times to the "2025 budget." Just confirming - this should be the "2026 budget" (i.e. lines 9 to 12 of that table). Correct?	As part of the City of Lakewood's commitment to making the annual budget accessible to the widest possible audience, the 2025 Revised and 2026 Proposed Budget were developed using a new ADA compliant software. In the transition to this new software, the dates on page 28 were not updated to reflect the appropriate 2025 Revised and 2026 Annual Budget timelines. This correction will be made in the Adopted version of the Budget Book.	Roger Low
Plan Administration and Claims Expenses in the Medical and Dental Self-Insurance Fund	Employer and Employee premium rates in 2026 will remain flat, but plan administration and claims expenses in the Medical and Dental Self-Insurance Fund are projected to increase. What are the drivers of the cost increase?	Premium rates paid by both the employer and employee will remain flat in 2026. However, the medical and dental self-insurance fund is experiencing cost increases driven by inflationary impacts in the health care system, which typically rise faster than the consumer price index (CPI). Rising prices for hospital services, outpatient care, and specialty pharmacy are the primary contributors. Administrative expenses are also increasing due to third-party administration fees, evolving compliance requirements, and technology upgrades that support claims processing and regulatory reporting. To help limit these pressures, the city regularly conducts market analyses and issues competitive Requests for Proposal (RFPs) for third-party administration and other services. These processes ensure the most competitive rates available while maintaining high quality of care and service.	Glenda Sinks

Subject	Question	Response	Requestor(s)
Public Works FTE Totals	P. 250 Public Works I could not find in the staff chart where the additional staff member was going. There is an additional staff member in the department from 2025 to 2026 and was curious what the role is.	The 2026 Proposed Budget recommends one new FTE in Public Works for a Fleet Upfit Technician. This position is funded in the General Fund and will ensure city vehicles are outfitted efficiently and with appropriate equipment. The Full-Time Position table on Page 250 shows an increase of 1.0 FTE from 2025R to 2026B, but a net 0 change from 2025 Original Budget to 2026 Proposed Budget. This is due to administrative position changes and clean-ups made during the revised budget process to reflect actual staffing.	Jeslin Shahrezaei
PW - Traffic Engineering Program Summary	Page 245 - Public Works budget refers to "update the traffic calming policy & program." I believe this sits in Traffic engineering. I see traffic engineering has a big increase in 2025 revised and 2026 relative to original 2025. Is this due primarily to increased traffic calming needs arising from reducing residential speed limits to 20 MPH? Does this division have sufficient staffing and resources to carry out its assigned work in 2026 budget?	The budgetary increases for the Traffic Engineering Division in the 2025 Revised and 2026 Proposed Budget are primarily due to the carryforward of funds from multi-year projects related to traffic signal replacements, pedestrian crossing upgrades, and broader traffic safety improvements. With recent speed limit reductions, ongoing funding is available for new signage, traffic calming infrastructure such as speed bumps, and other safety improvements; see page 283 of the CIPP that highlights that Traffic Safety Improvement program. The staffing levels included in the 2026 Proposed Budget (page 250) are appropriate to support the traffic engineering projects planned for 2026.	Roger Low
SCD - Housing and Thriving Communities Program Variances	Page 260 - Housing and thriving communities line item has a lot of variation from 2024 to 2025 to 2026 (ranging from $2M to $6.5 M to $9.8 M in the 2025 revised). Can we please get clarity on why this range changed so much? Does this division have sufficient staffing in 2026 budget to execute on ambitious goals council has laid out? Might it be prudent to budget for 1 additional FTE in this division, above and beyond what is currently proposed? How many total FTE are dedicated toward this work in 2026?	The Housing and Livable Communities Division oversees the cost center for the $9.3M DOLA Navigation Center grant awarded in 2024. Of this amount, $4.48M was spent in 2024, with the remaining $4.8M carried forward into the 2025 Revised Budget. These funds are fully encumbered through a purchase order and are being paid to contractors for the rehabilitation of the Navigation Center at 8000 W. Colfax, scheduled to open in December 2025. In 2026, the division includes $3M in ongoing funding to support Navigation Center operations. The city is currently soliciting an operator, and the $3M allocation is expected to cover facility operating expenses. The division has 5 FTE supporting various programs and projects, while contractors are engaged throughout the year to provide services and complete capital work. At this time, no additional city staff are needed to meet the division's budgeted goals.	Roger Low
Stober Elementary Sidewalks	P 279 Stober sidwalks. Clarifying that this is the $200k IGA with CDOT from last Monday's meeting and not an additional $200k investment in sidewalks in the area	The total Stober Elementary Sidewalk project is nearly $1.2M with the majority being grant funded. The city match requirement for the IGA with CDOT is $200k from the TABOR Fund. The IGA with CDOT for grant funding was approved at the 9/8/25 Council meeting.	Jeslin Shahrezaei
Supportive / Transitional Housing	For page 259 - should "providing more dedicated supportive/transitional housing" or something like that be on the 2026 work plan, given council goals, and some of the agenda items on the Colfax corridor on council's agenda for October this year?	The Sustainability and Community Development Department will play a key role in expanding supportive and transitional housing in 2026, and this priority can be reflected in the department's 2026 work plan. An item scheduled for the October Council agenda outlines the acquisition of another community support hub aligned with this purpose. Specific operational details for 2026 are still under development and will continue to be refined into next year. In addition, the 2026 work plan includes implementing improvements to the affordable housing review process and enhanced services at the newly renovated Navigation Center, expected to open in December 2025.	Roger Low
Whitlock Recreation Center Therapy Pool	What is the expected timeline for the Whitlock mechanical repairs budgeted for 2026?	Community Resources continues to work through the reopening plan, which includes replacement of some of the mechanical components. Funding was included in the 2025 Revised Budget to begin the project. The pool is planned to be open by spring 2026.	Isabel Cruz