

AGENDA  
STUDY SESSION OF THE CITY COUNCIL  
480 S. ALLISON PARKWAY, 80226  
CITY OF LAKEWOOD, COLORADO  
**VIRTUAL MEETING**  
SEPTEMBER 18, 2023  
**6:00 PM**

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

or

Lakewood Speaks: [Lakewoodspeaks.org](https://lakewoodspeaks.org)

\*\*\*\*\*

**How to Connect to provide Public Comment:**

By Computer: <https://lakewood.zoom.us/j/83620828098>

By iPad, iPhone, or Android device on the Zoom App, enter webinar ID: **836 2082 8098**

By Telephone: **720-707-2699**

Webinar ID: **836 2082 8098, #**

Participant ID: **#**

Press \*9 to Request to Speak, you will be prompted when to speak.

Press \*6 to Unmute

\*\*\*\*\*

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**ITEM 1 – CALL TO ORDER**

**ITEM 2 – ROLL CALL**

**ITEM 3 – PRESENTATION – 2023 REVISED AND 2024 PROPOSED  
CITY BUDGET**

**PUBLIC INPUT**

**ITEM 4 – ADJOURNMENT**

# STAFF MEMO

**DATE OF MEETING: SEPTEMBER 18, 2023 / AGENDA ITEM NO. 4**

To: Mayor and City Council  
From: Holly Bjorklund, Finance Director  
Subject: **2023 Revised and 2024 Proposed City Budget Presentation**

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**SUMMARY STATEMENT:** Staff will present an overview of the proposed annual 2024 budget and the revised annual 2023 budget.

**BACKGROUND INFORMATION:** The proposed annual 2024 budget and the revised annual 2023 budget will be placed in the council members boxes along with the Capital Improvement and Preservation Plan on 9/8/2023.

**BUDGETARY IMPACTS:** There is no budget impact associated with the presentation as the study session will be used to provide budgetary information and address questions.

**STAFF RECOMMENDATIONS:** Staff recommends City Council review the provided budget document and provide any specific questions in advance, so thoughtful answers may be researched and responded to suitably.

**ALTERNATIVES:** City Council may delay or forgo this presentation.

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

**NEXT STEPS:** An ordinance for the 2023 Revised and 2024 Proposed City Budget will be presented to City Council on first reading, and public hearing, scheduled at the Regular Council meeting on October , 2023.

The ordinance for the 2023 Revised and 2024 Proposed City Budget is scheduled for a second reading and public hearing at the Regular Council meeting on October 23, 2023.

**ATTACHMENTS:** None

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



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*Civic Center Plaza*

# Budget Study Session

**2024**  
**PROPOSED ANNUAL BUDGET**

City of Lakewood | 480 South Allison Parkway | Lakewood, Colorado | 80226



# Budget Calendar

- **September 18<sup>th</sup> City Council Study Session**
- **September 19<sup>th</sup> Budget & Audit Board**
- **October 9<sup>th</sup> 1<sup>st</sup> Public Hearing**
- **October 23<sup>rd</sup> 2<sup>nd</sup> Public Hearing**



# Overview



City Budgeting



Proposed 2023 Revised and 2024 Budget



Total City Budget



General, Capital & TABOR Funds



Department Updates



Questions



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# City Budgeting



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# Lakewood Statistics

↑ 8%

**\$98,680**

Average Household Income

↑ 3%

**68.4%**

of population above age 16 in the labor force

↓ .5%

**97.3%**

Employment rate in Jefferson County

↑ .15%



Population  
**156,425**



Median Household Income  
**\$75,343**

↓ .25%



Median Age  
**38.4**



Average House Price  
**\$564,996**

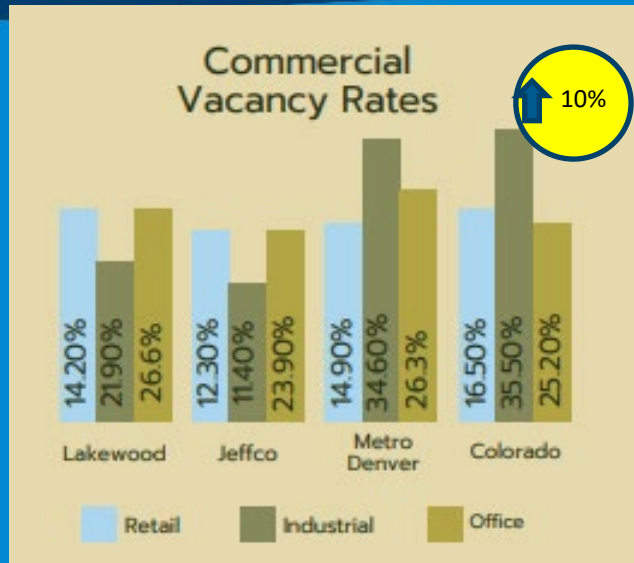
↓ 4.3%



Land Area  
**44 SQ MI**



Average Commute  
**27 minutes**



↑ 8%

Average Monthly Housing Rent

**\$1,802**



Lakewood

**\$1,844**

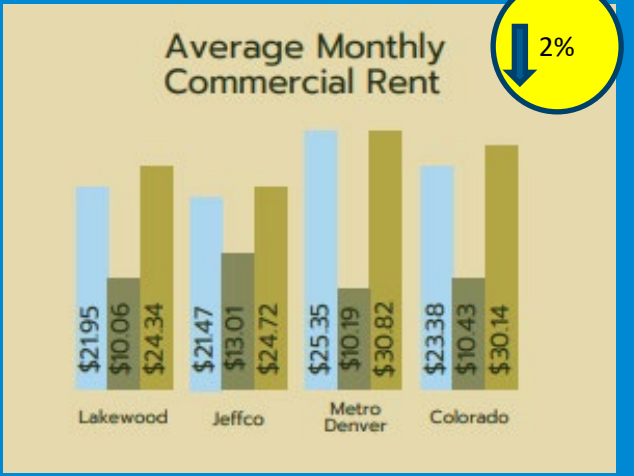
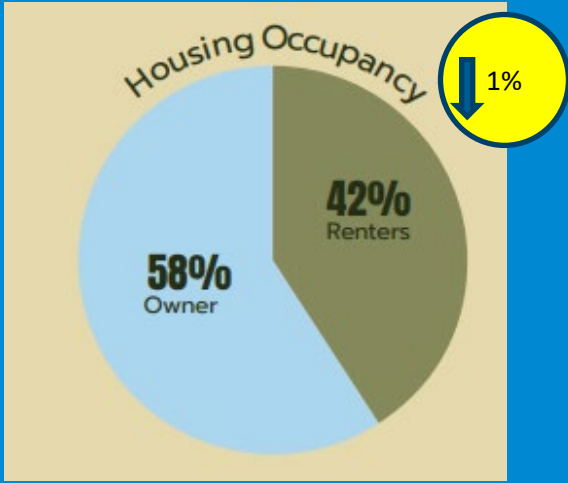


Jefferson County

**\$1,846**

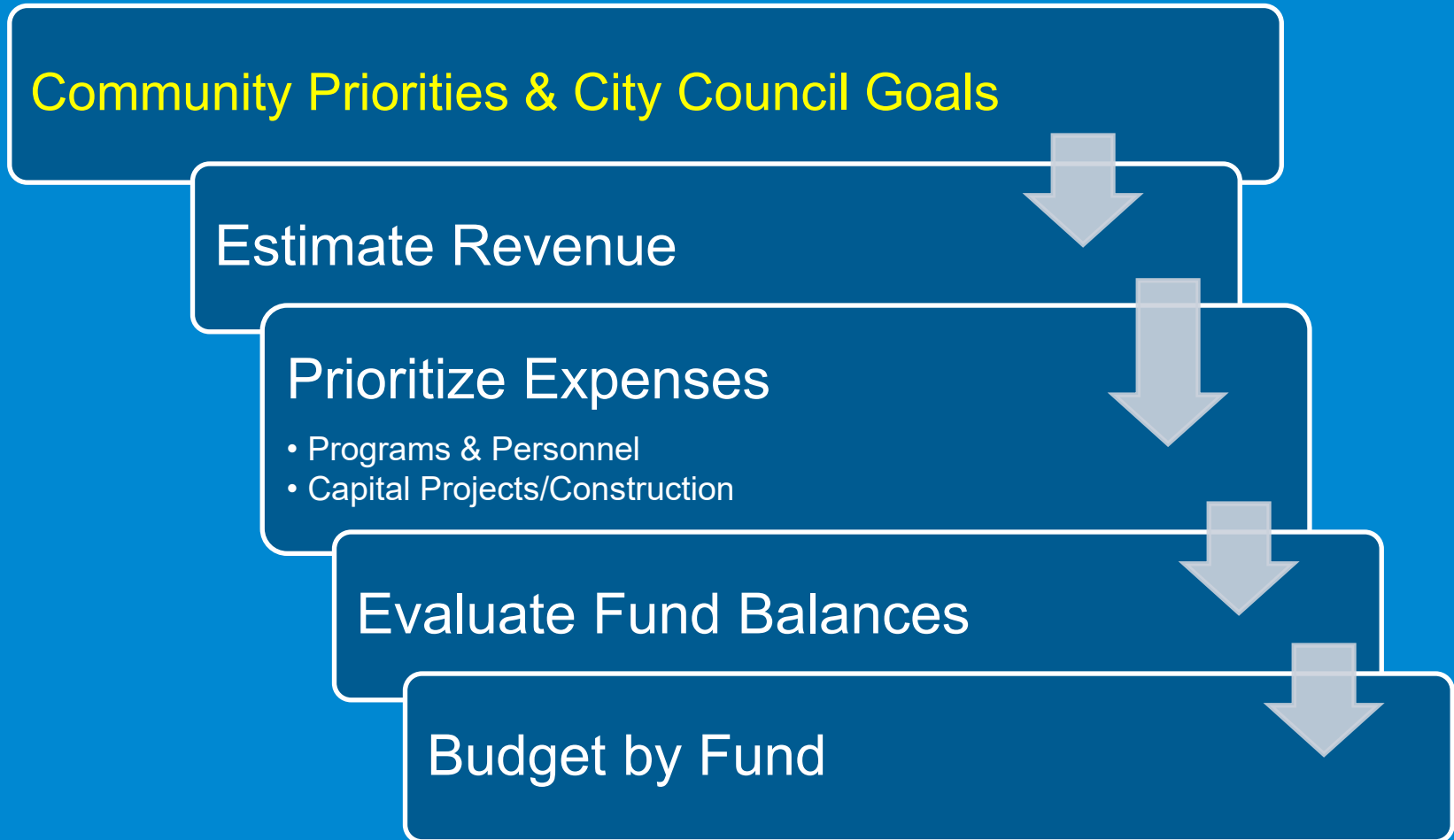


Metro Denver





# Budget Process







# Proposed 2023 Revised and 2024 Budget

## Total City (All Funds)



# Lakewood Funds

## General Fund

Capital  
Projects  
Funds

2

Enterprise  
Funds

4

Special  
Revenue  
Funds

6

Internal  
Service  
Funds

4

Capital  
Improvement  
Equipment  
Replacement

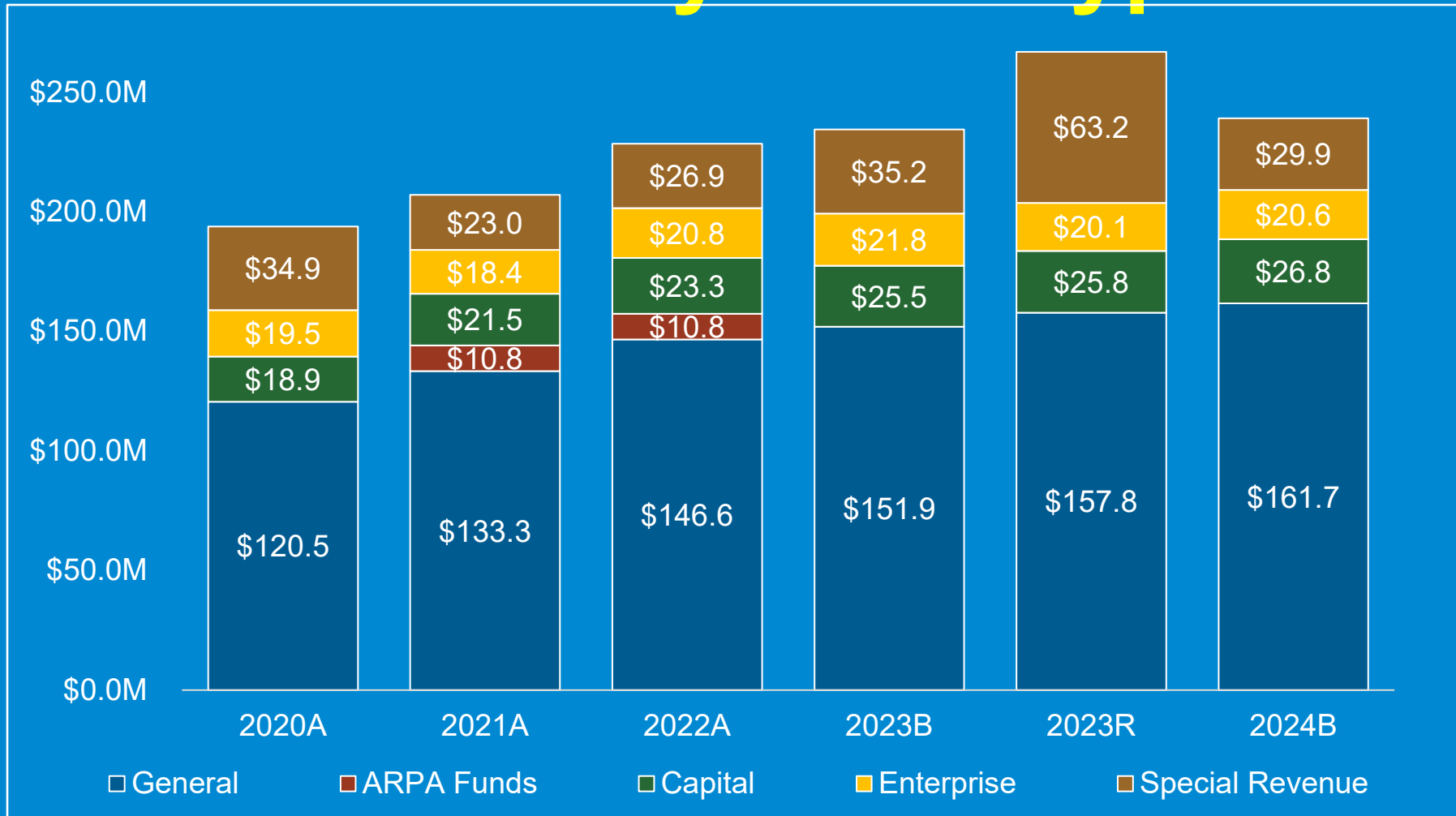
Golf Course  
Sewer Utility  
Stormwater  
Mgmt. Utility  
Water Utility

Conservation Trust  
Economic  
Development  
Heritage, Culture &  
Arts  
Open Space  
Grants  
TABOR

Medical/Dental  
Property &  
Casualty  
Retirees Health  
Program  
Worker's  
Compensation



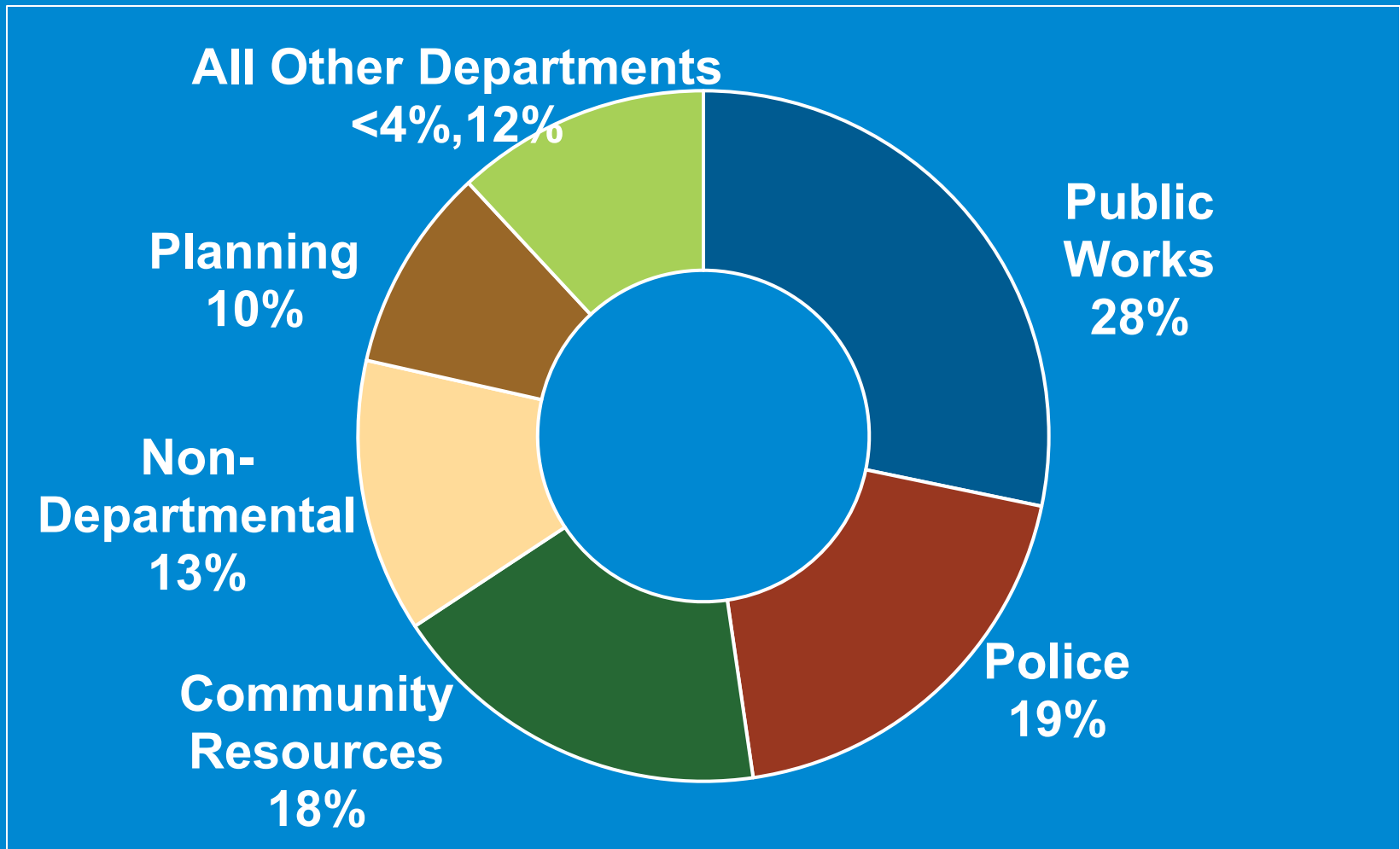
# Revenue by Fund Type



\*Excludes Internal Service Funds



# 2024 Expense By Department





# 2023 Revised Changes

Revenue Adjustments	
Use Taxes	\$2M
Investment Income	\$4.5M
Charges for Service	\$1.9M
Licenses & Permits	\$1.3M
Grants & Intergovernmental Revenue	\$24.7M
Fines & Forfeits	(\$.3M)
<b><u>Total Revenue Increases</u></b>	<b><u>\$34.1M</u></b>

Expense Adjustments	
North Dry Gulch Funding	(\$12M)
Vacancy Savings	(\$.9M)
City Match to Grant Funds/Colfax Safety Project	\$10.2M
Land Acquisitions	\$6.5M
Site & Building Improvements	\$5.6M
Traffic Signal Replacement	\$2.9M
Retiming of 2022 Capital Projects	\$2M
<b><u>Total Expense Increases</u></b>	<b><u>\$14.3M</u></b>



# ARPA Projects

- **Total Projects: \$30.7M**
  - Deferred Maintenance and Equipment Replacement
  - Sidewalk Construction and Maintenance
  - Finance and HR Systems Replacement
  - Maintenance Campus Modifications and Rehab
  - Radio System upgrades and Equipment Replacement
  - Civic Center Fire and Safety Improvements
  - Miscellaneous (i.e. Homeless navigator vehicle, ADA compliance, renewable energy study)
- **Completed: \$12.2M**
- **In Progress/Planned: \$18.5M**



# Staffing Request

- **2023 No New Requests**
- **2024 Requesting 13 New Positions**
- **2024 Requesting to convert 3 part-time employees to Full-Time (Parks and Trails)**
- **Shifting of 5 Police Agent positions to expand civilian services**



# Planning for the Future

- **General and Capital Fund:**
  - **Infrastructure investment**
    - Existing
    - Replacement
    - New
  - **Focused city needs (Affordable housing, unhoused population, sustainability etc)**
  - **Impact of TABOR limit returning in 2026**

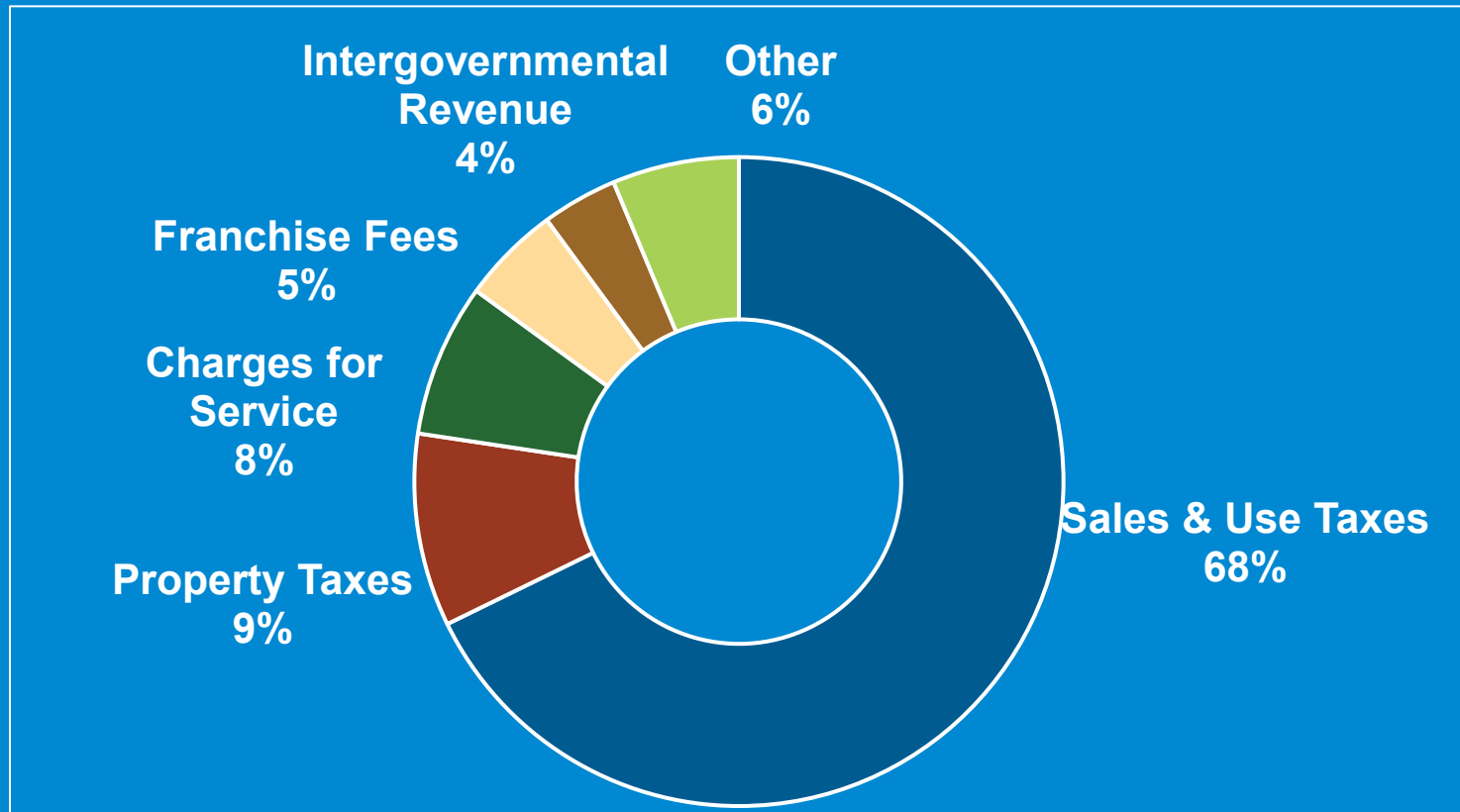




# Proposed 2023 Revised and 2024 Budget General Fund

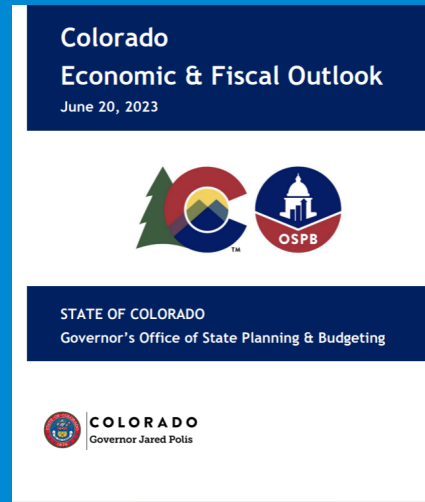
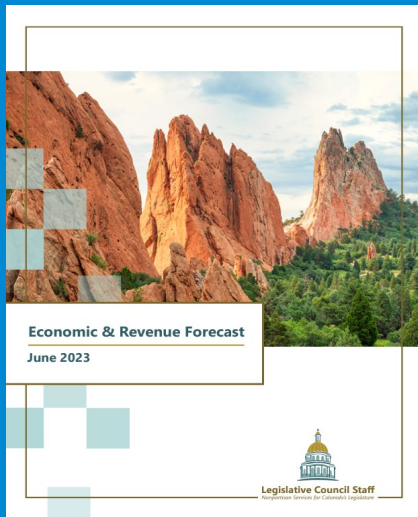


# 2024 General Fund Revenue



# Sales Tax Forecasts Growth

Lakewood Sales Tax Forecast	
2023	2024
6.1%	2.4%





# Sales Tax

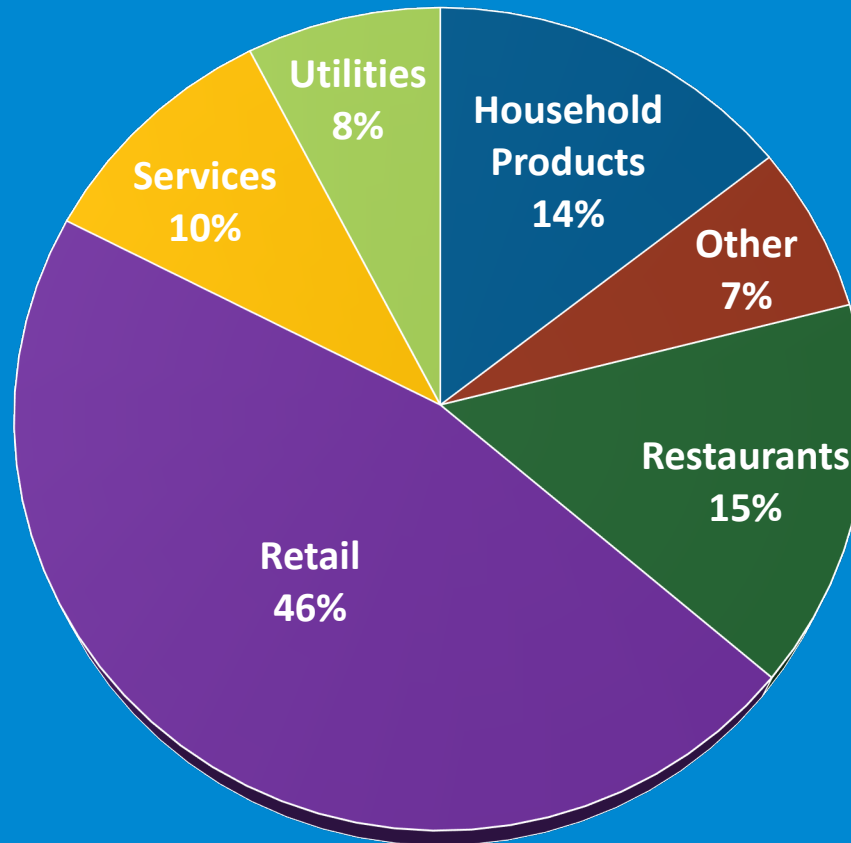
## 2023 Sales Tax Revenue vs 2022

**YTD Inflation**  
4.7%

**YTD Growth Revenue**  
Increase 2.9%

**Total YTD 7.6%**

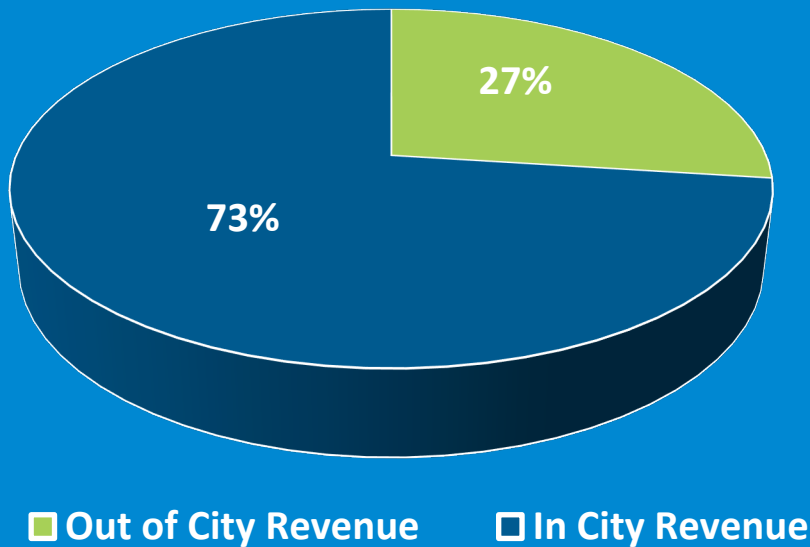
## Sales Tax Revenue by Industry



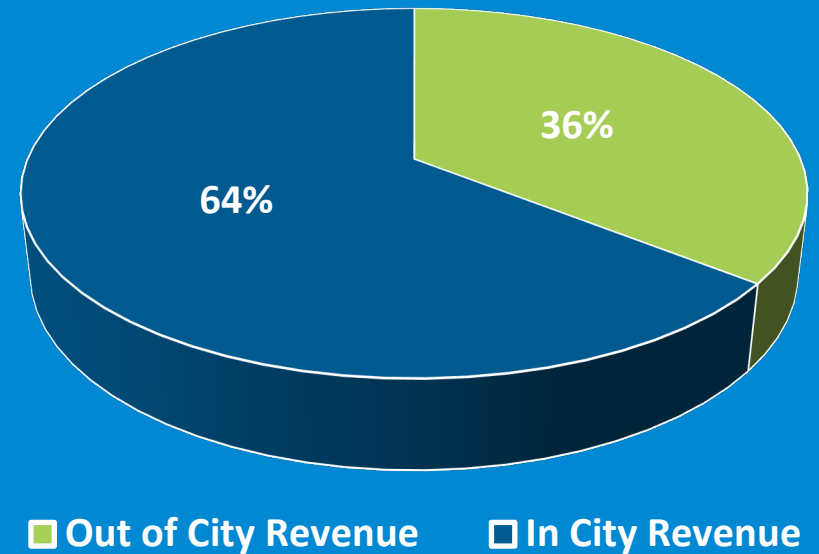


# Sales Tax

Sales Tax Revenue 2019 Q2



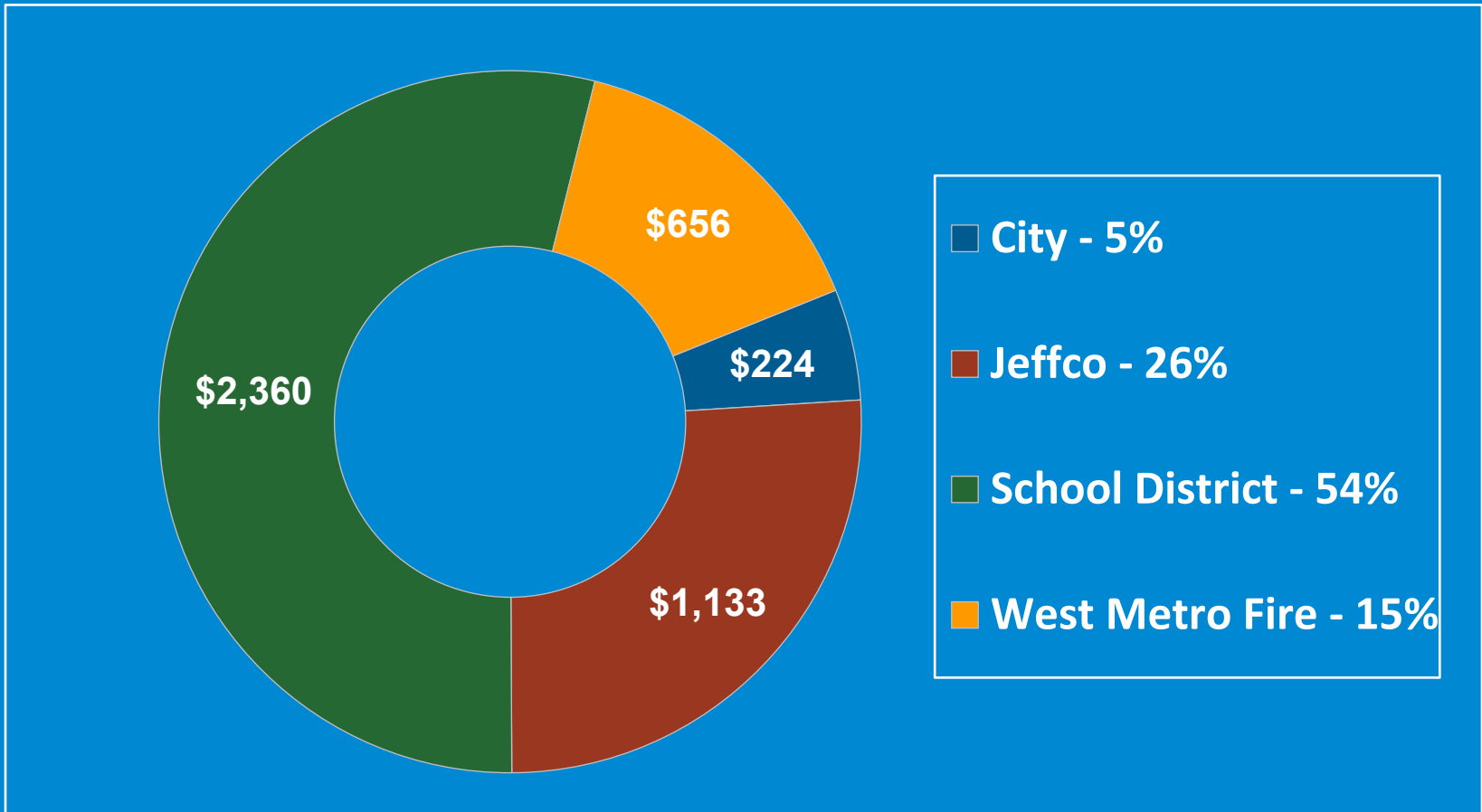
Sales Tax Revenue 2023 Q2





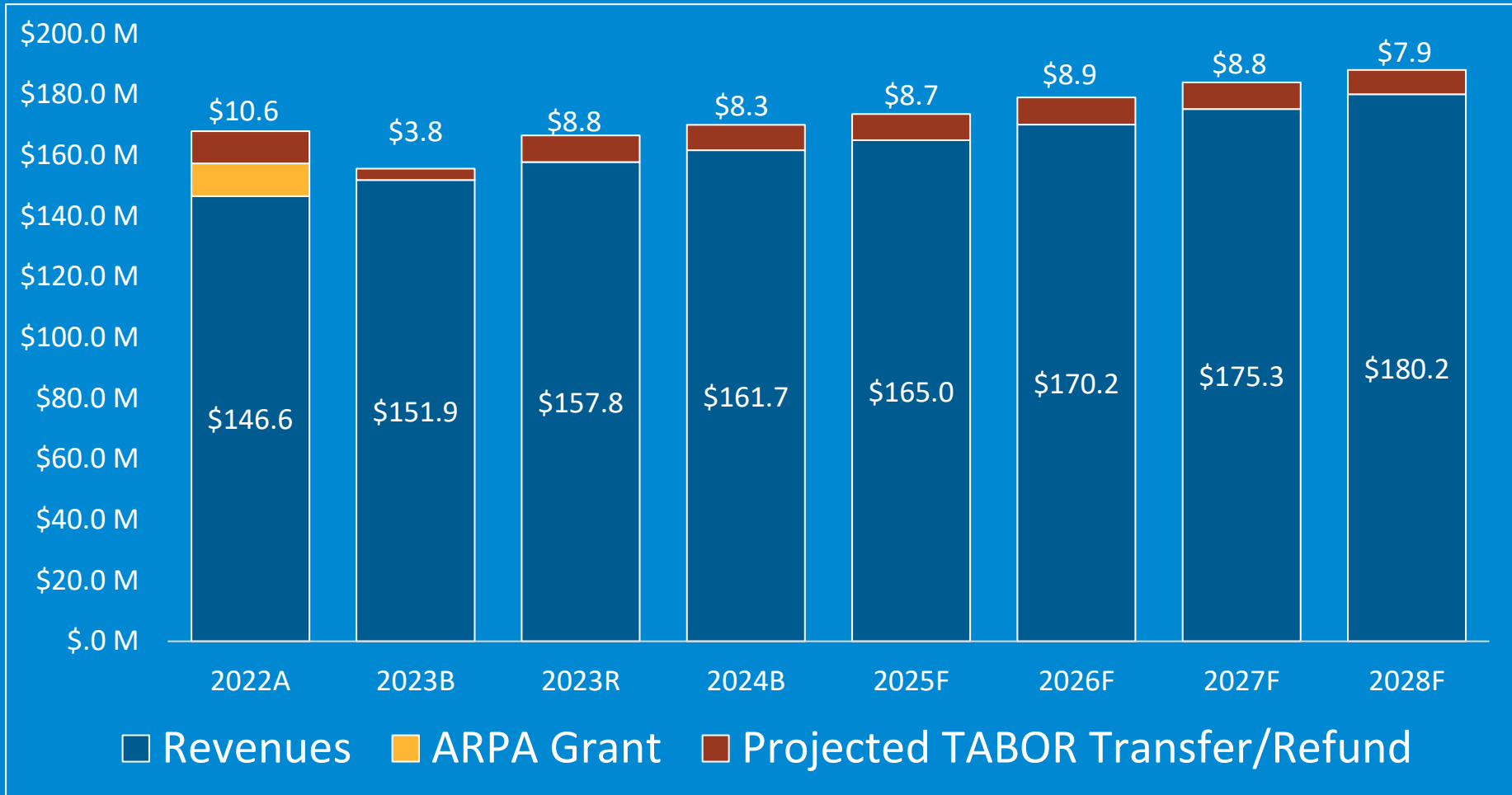
# Property Taxes

(\$600,000 Residence Example)



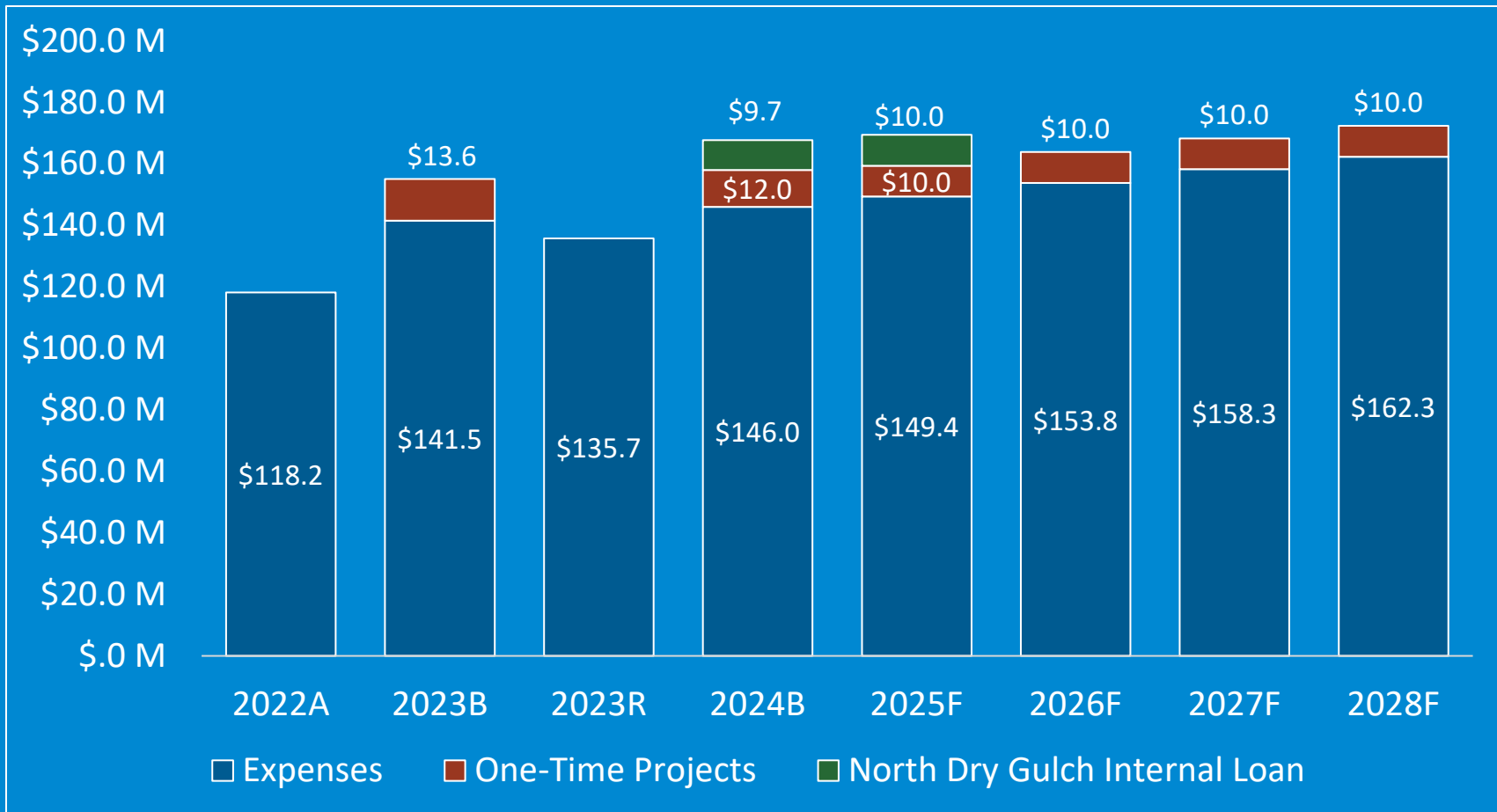


# General Fund Revenue





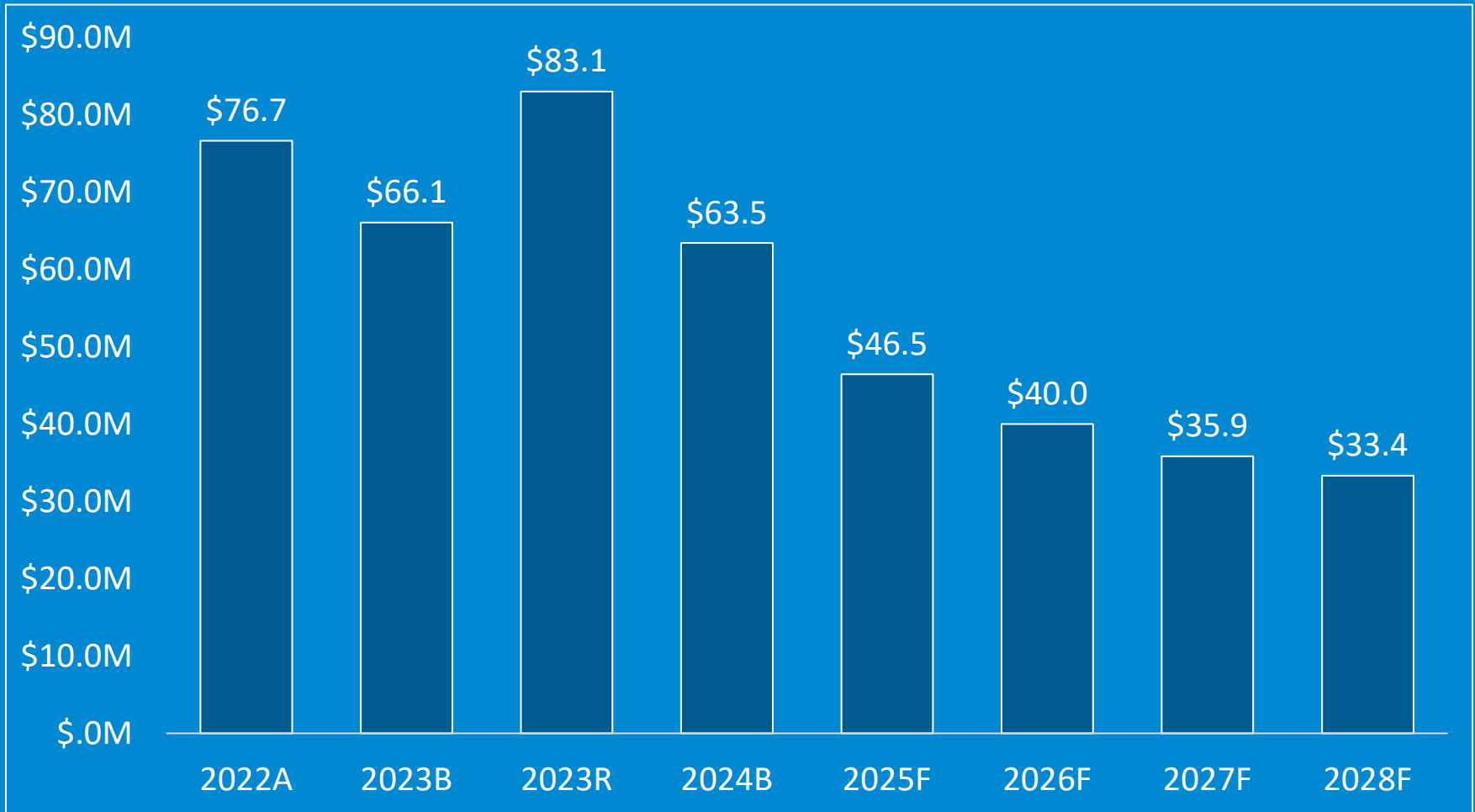
# General Fund Expense





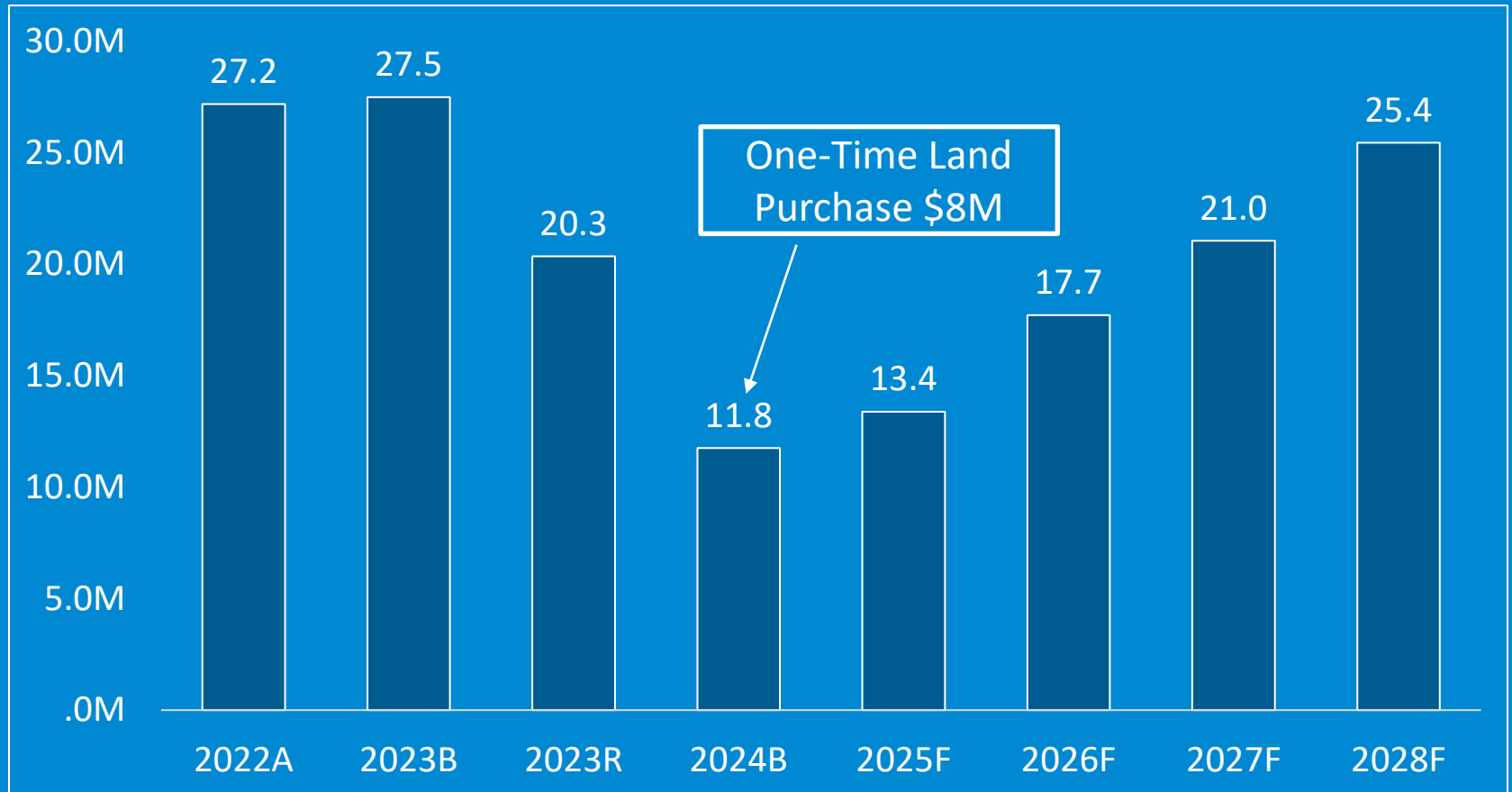


# General Fund Balance





# Capital Improvement Fund Balance





# TABOR

- **Taxpayer's Bill of Rights calculation:**

$$\begin{array}{ccccc} \text{CPI} & + & \text{Local Growth} & = & \text{Allowable Growth} \\ \text{(Inflation)} & & \text{(New Construction)} & & \text{(TABOR Limit)} \end{array}$$

- TABOR requires two limit calculations, Overall Revenues and Property Tax.



# TABOR

## Voter Approved Allocation in 2017

### \$12.5M TABOR Refund Retained

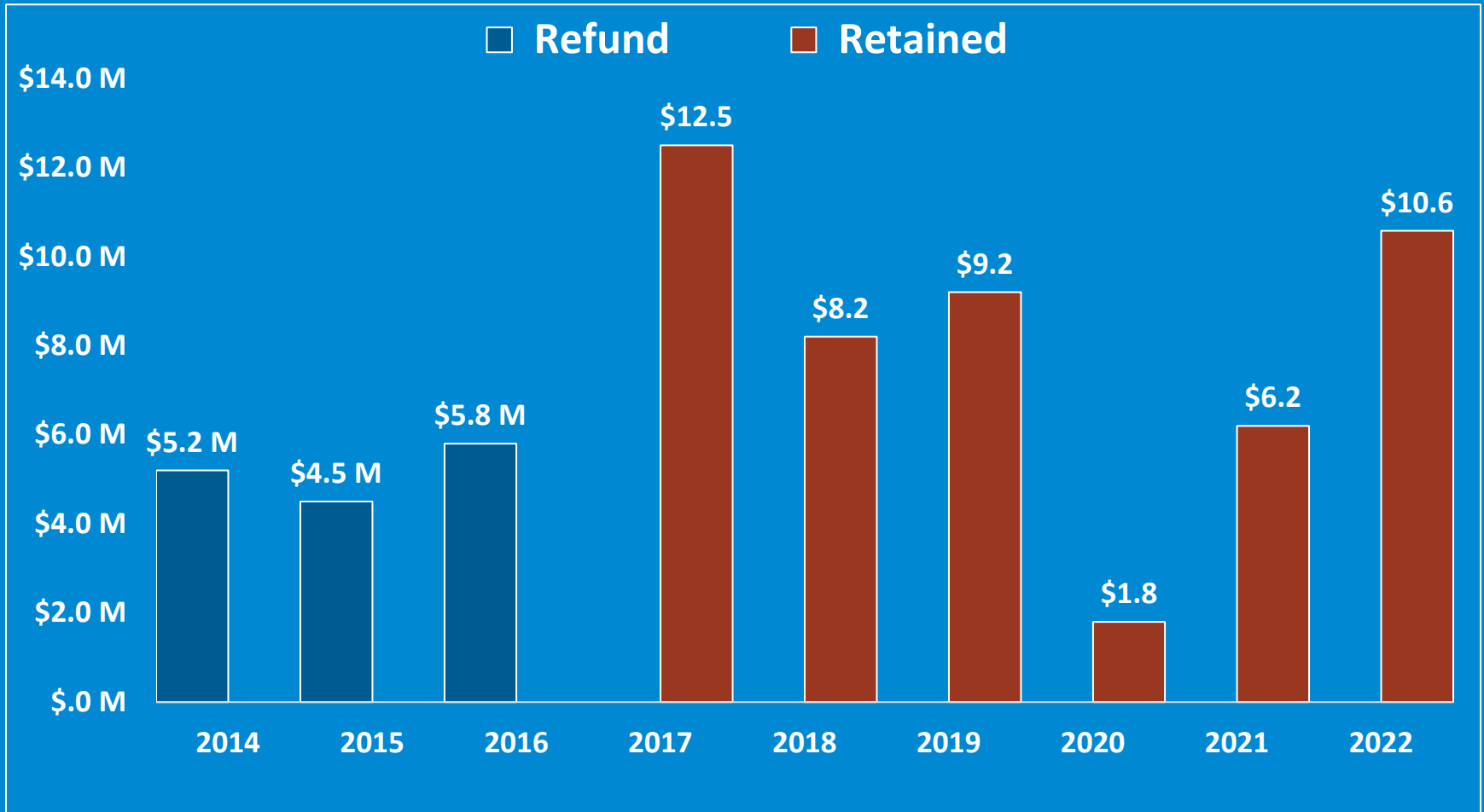
- \$8.5M for Parkland Acquisitions
- \$2M for Infrastructure and Transportation
- \$2M for Police

### Future Uses:

- 1/3 for Open Space and Parkland needs
- 1/3 for Infrastructure and Transportation needs
- 1/3 for Police needs



# TABOR Refunds/Transfers





# Parkland and Open Space

## Completed

- Toteve Property - addition to Walker Branch Park
- 9555 W Cornell Place - Armstrong - addition to Bear Creek Greenbelt
- 1080 Wadsworth - addition to Two Creeks Park
- 731 Tabor St. - Porter Park
- 2951 S Wadsworth - O'Donnell – addition to Bear Creek Greenbelt
- 2965 S Kipling St –Roth Property – addition to Bear Creek Greenbelt
- Soda Lakes – addition to Bear Creek Lake Park
- Quaker Court – addition to William Frederick Hayden
- 2911 S. Wadsworth – addition to Bear Creek Greenbelt

## Underway & Upcoming

- Porter
- Wright
- Ray Ross
- Peak View
- Morse
- Graham



# Infrastructure & Transportation

## Completed

### Sidewalks and Pedestrian Crossings

- Sidewalk on Wadsworth Blvd south of Mansfield Avenue
- Sidewalk on Independence St, 6th Ave to LHS
- Signalized Pedestrian Crossing on Union Blvd at Sere Lane
- Dartmouth Ave and Kipling St Pedestrian Crossing

### Traffic Signals

- Union Blvd Right Hand Turn Lane to 6th Avenue
- Traffic Signal on Union Blvd at Florida Avenue

## Underway & Upcoming

### Sidewalks & Pedestrian Crossings

- Garrison St and Utah Ave Pedestrian Crossing
- Wadsworth Blvd Sidewalk, Vassar Dr to Woodard Drive
- 20th Ave Sidewalk west of Nelson St
- 20th Ave south side, Vance St to Reed St
- Union Blvd east side, south of Mississippi Ave
- Jewell Ave at Kendrick Lake Park Sidewalk
- Path Connection from Center Ave between Reed Ct and Pierce St
- Colfax Safety Project East of Wadsworth
- Sheridan Blvd, Iowa Ave to Jewell Ave
- Wadsworth Blvd east side (Mansfield Ave to Jefferson Pl) and west side (Eastman Pl to Yale Ave)

### Traffic Signals

- Traffic Signal Replacement on Simms St at 8th Ave
- Traffic Signal on Alameda Pkwy at Utah Ave



# Police Department

## Completed

- Specialized Program Staff
- Body Worn Camera Implementation
- Records Management System Upgrades
- Stolen Car Enforcement
- Police Agent Health & Wellness Assessment
- Police Vehicles & Equipment

## Underway & Upcoming

- Continued Support of the Body Worn Camera Program
- Police Agent Health & Wellness Assessment





# Department Updates



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**Lakewood**  
Public Works



# City Council Goals Alignment

- **Goal #2 – Safe and Accessible Streets**
- **Goal #5 – Short and Long-Term Solutions for the Unhoused Population**
- **Goal #6 – Strong, Healthy Economy**



# Projects Completed

- 13 Projects Complete
- \$14.1M Total Funding  
(Includes \$1.3M TABOR)



Pedestrian Crossing on Dartmouth  
Ave at Kipling St



Wadsworth Blvd Sidewalk  
South of Mansfield Ave



# Projects Completed

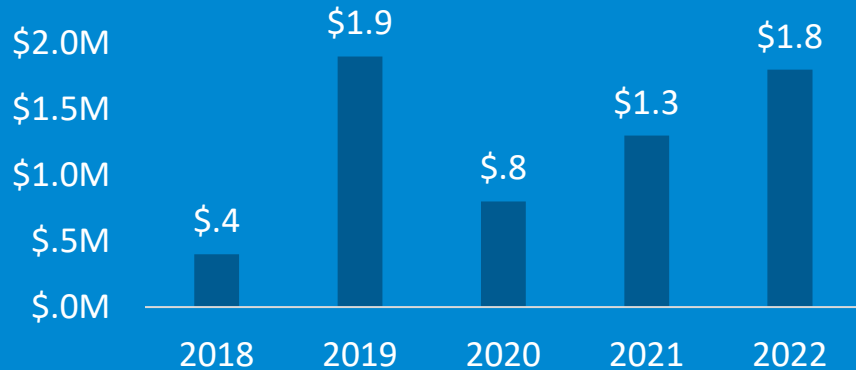


Traffic Signal Replacement at Jewell Ave  
and Deframe St

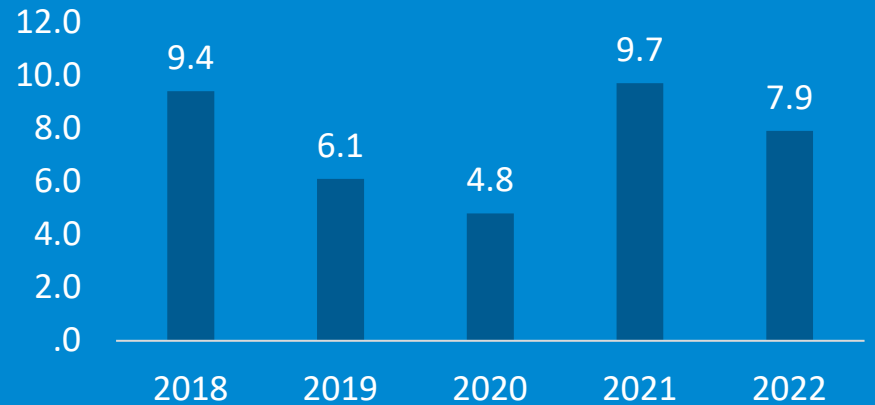


# Development Review

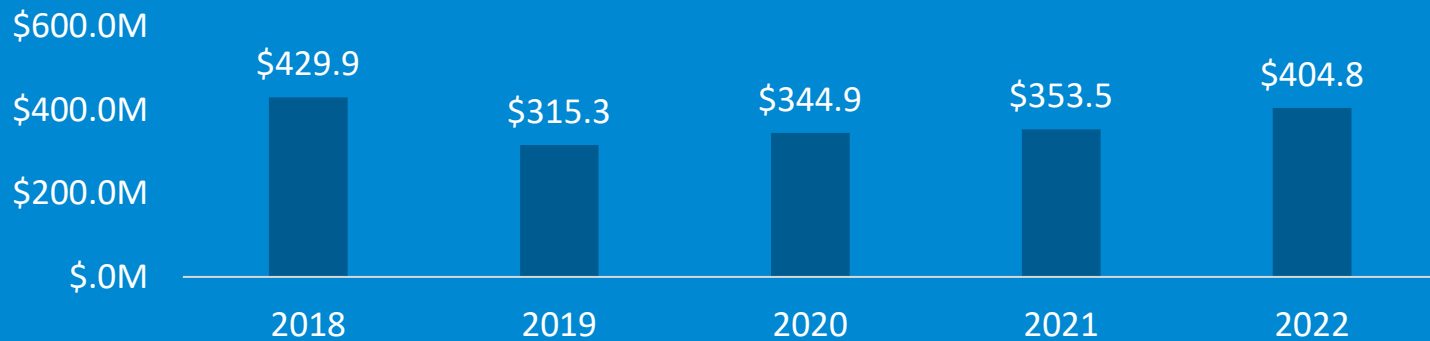
Public Improvements By Private Development (In Millions)



Permits (In Thousands)



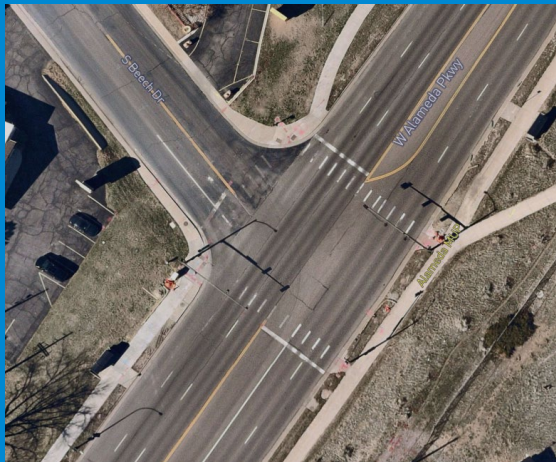
Valuation of New Buildings (In Millions)





# Projects Started

- 13 Projects In Design
- 7 Projects Under Construction
- \$19.0M Total Funding  
(Includes \$4.2M TABOR)

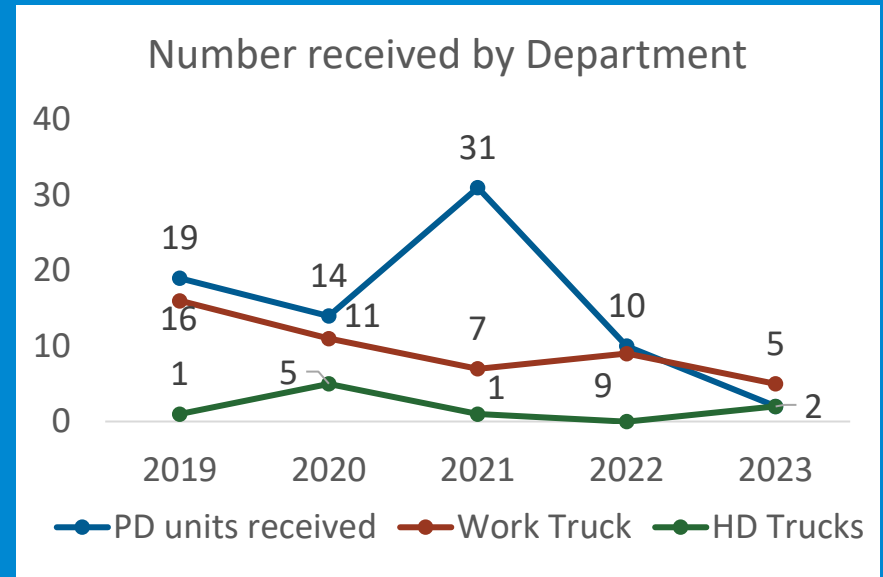
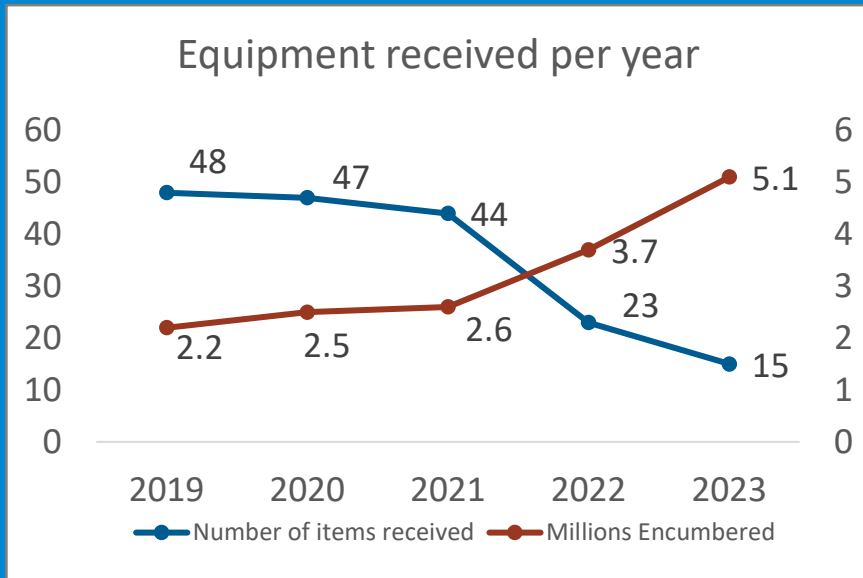


Traffic Signal Replacement on  
Alameda Pkwy at Beech St



Wadsworth Blvd and  
Morrison Rd Intersection

# Fleet Replacements & Electric Vehicles



- More Units Ordered Than Received From 2020 – 2023 Year To Date
- 5 Electric Vehicle Charging Stations In Progress (2 Fleet, 3 Public)





# Projects Proposed in 2024 Budget

- **6 Projects For Design**
- **12 Projects For Construction**
  - Water and Sewer Utility Projects: \$4.3M (\$3.9M delayed from 2023)
  - Roadway Maintenance Programs: \$8.8M
  - Major Drainage Projects: \$25.7M
  - Transportation and Sidewalk Projects: \$4.4M



# Future Years Projects

- **Replacement Maintenance Campus**
- **N. Dry Gulch Improvements – Phased Through 2027**
- **Continue Focus On Maintaining City infrastructure**
  - Traffic Signals
  - Pavements, Sidewalks, Shared Paths
  - Water and Sewer Mains, Stormwater Systems
- **Potential Street Light Purchase From Xcel**
  - Separation Study Underway



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# Lakewood

## Police Department



# City Council Goal Alignment

- **Goal #1 – Secure, Inclusive and Affordable Neighborhoods**
- **Goal #2 – Safe and Accessible Streets**
- **Goal #4 – Effective, Accountable, Transparent, and Data-Informed Government**
- **Goal #5 – Short- and Long-Term Solutions For Unhoused Population**
- **Goal #6 – Strong & Healthy Economy**



# Lakewood Police

- **Lakewood Police, 400 personnel, 282 sworn**
- **Approximately 10k Activities Monthly (July 11k)**
- **Current Issues: Crime and Recruiting & Retention**
- **Reputation as Professional and Progressive Service Delivery**
- **Legislature, Surrounding Competition, National Climate, Reform**



# Lakewood Police Goals

- **LPD Organizational**
  - Reduce Calls for Service
  - Expand Civilian Applications
- **LPD Goals**
  - Quality of Life, Safety, Security, Reduction of Crime
- **Implementation**
  - Leadership Development
  - Recruitment & Retention
  - Crime Reduction & Vision



# Guiding Principles

- **Short Term Objectives**
  - **Building Relationships- Transparency, Trust, Communication**
  - **Attending to Community Needs- National and Community Issues**
  - **Attending to Personnel Needs- Leadership**
  - **Creating and Attainment of The City and Organizational Vision**



# Operational Plan

- **21<sup>st</sup> Century Policing 6 Pillars**
  - **Technology & Social Media**
  - **Officer Wellness & Safety**
  - **Building: Transparency, Trust & Legitimacy**
  - **Crime Reduction & Community Oriented Policing**
  - **Officer Training & Education**
  - **Policy & Oversight**





## Strategic Plan

- **Targeted Saturation Patrols, Hot Spots, Cross-Coverages**
- **Creating Efficiencies – Use of Civilian Personnel**
- **Staffing Model - 33% Proactive Policing**



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**Lakewood**  
Planning Department



# City Council Goals Alignment

- **Goal #1 – Secure, Inclusive and Affordable Neighborhoods**
- **Goal #3 – Beautiful and Sustainable City**
- **Goal #5 – Short- and Long-Term Solutions For Unhoused Population**



## **Sustainability – Current Projects**

- **Residential Water Conservation and Turf Replacement**
- **Sustainable Development**
  - Enhanced Development Menu
  - GHG Performance Standard
  - C&D waste diversion
- **Sustainable Neighborhoods**





# Sustainability – Upcoming Initiatives

- Benchmarking & Building Performance
- Climate Vulnerability Study
- Waste Diversion & Circular Economy
- Renewable Energy for Municipal Facilities
- Electric Vehicle Planning





# Lakewood's Unhoused

- Homeless and Housing navigation
- Encampment Clean-up Program
- Extreme Weather Shelter





# Proposed Homeless Services

- Resources/Support
- Sheltering
- Extreme Weather Shelter
- Job Training





# Affordable Housing



- **Lakewood Housing Study**
- **Proposition 123**





# Neighborhood Support

- Lakewood Mediation Services
- Block Party Grants
- Movie Nights
- Volunteer Events





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**Lakewood**

Community Resources



# City Council Goals Alignment

- **Goal #3 – Beautiful & Sustainable City**
- **Goal #5 – Short- and Long-Term Solutions For Unhoused Population**
- **Goal #6 – Strong, Healthy Economy**



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Complete





**Complete**

**Tennis Court  
Replacements  
Westborough,  
Lasley, O’Kane**





# Peak View Park

2350 South Wadsworth Boulevard





**Complete**

# Taft Park Playground

2951 Simms Drive





# Bear Creek Greenbelt Improvements







# Carmody Pickleball Courts





# James E. Harrison Park

## 544 South Simms Street





# Two Creeks Park Improvements 7450 W. 12<sup>th</sup> Avenue



FINAL DRAFT MASTER PLAN | APRIL 2023



**TWO CREEKS PARK**

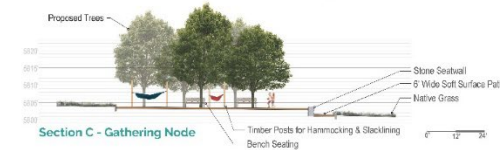
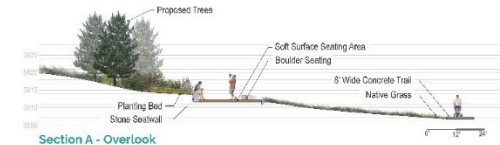


Lakewood  
Public Utilities





# Wright Park Improvements 500 Wright Street



Wright Park Preliminary Master Plan  
September, 2022



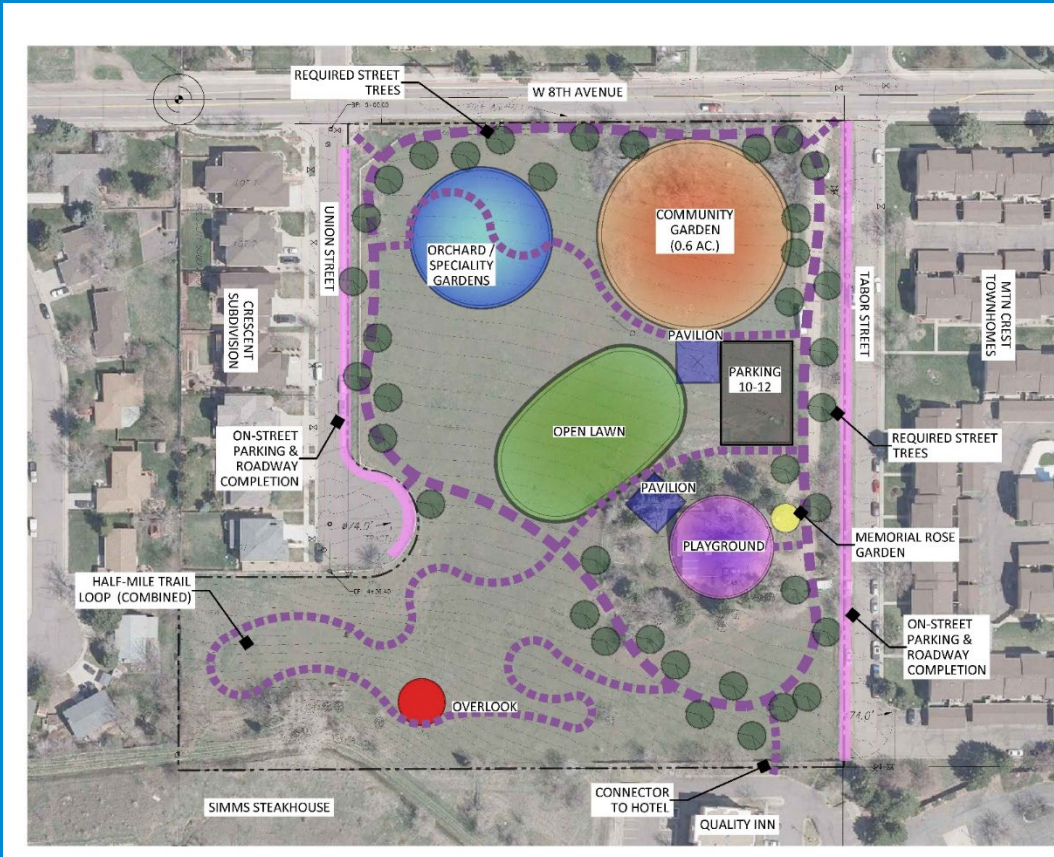


# Bear Creek Lake Park Master Plan



# Porter Park Development

## 731 Tabor Street





# Neighborhood Participation Projects

## Complete:

- Slater Elementary Garden Seating
- Green Gables Elementary Loop Trail

## Underway:

- Stober Elementary Community Garden
- Washington Heights and O’Kane Drinking Fountains
- Grills and Game Tables at Meadowlark
- Gaga Pit at Carmody Park
- Creighton Middle School Tennis Courts- 2024 Project



# Upcoming Projects

## Future Planning Projects:

- Heritage Lakewood Belmar (HLBP) Park Signage Plan implementation
- Peerless Gas Station at HLBP Rehabilitation
- Public Art Master Plan (Fall)
- Bear Creek Greenbelt at Wadsworth Trailhead/Dog Park Site Plan
- Fox Hollow Clubhouse Renovation Study
- City Electric Vehicle Plan

## Upcoming Large Infrastructure Projects:

- Carmody Pool and Locker Room Renovations
- Patterson Head Start Cottage Remodel
- Whitlock Solar





# TABOR Funded Projects

## Total Parkland Acquisitions

- \$7,950,997
- 128.8 acres

## Proposed Land Acquisitions

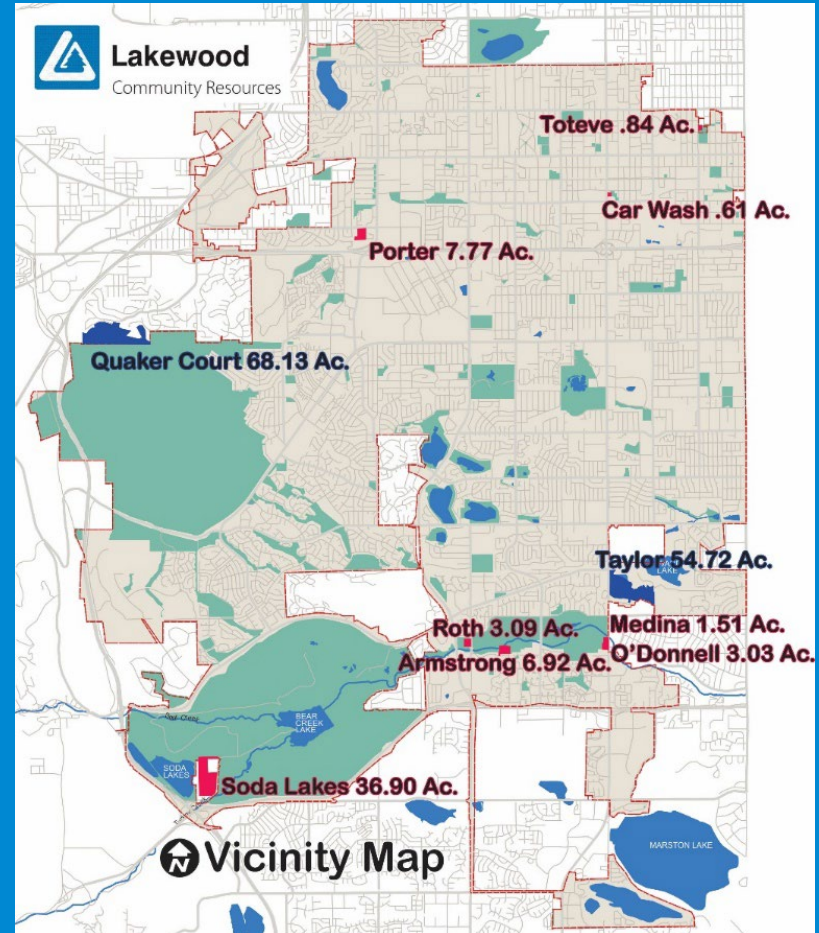
- Denver Water Property - \$5M
- 9.8 acres

## Total Park Improvements

- Bear Creek Greenbelt - \$2.1M
- Peak View Park - \$1.4M
- Total - \$3.5M

# Parkland Acquisitions

Acres	Year	Property
54.72	2018	Taylor/Peak View
0.84	2019	Toteve (Walker Branch)
6.92	2021	Armstrong (Greenbelt)
0.61	2021	1080 Wadsworth (Two Creeks)
7.77	2021	Porter
3.03	2022	2951 S Wadsworth (O'Donnell - Greenbelt)
3.09	2022	2965 S Kipling (Roth – Greenbelt)
36.90	2022	Soda Lakes (Bear Creek Lake Park)
68.13	2022	Quaker Court (William Frederick Hayden)
1.51	2023	2911 S Wadsworth (Medina – Greenbelt)
		<b>Total Acres 183.52</b>





# City Building Infrastructure Improvements

## Completed:

- Police Patrol Starr Center Substation First Floor
- New Sally Port Doors at Public Safety Center
- Fleet Car Wash
- Elevator Modernization
- Emergency Radio system

## In Progress

- Quail Street Shop Improvements
  - Snowplow Power Wall, Security Fencing, Fleet Fluid Room Renovation, and Back Up Generators
- Fire Sprinklers Renovation in Parking Garage



# Study For Future State

Area	Facility Counts	Projected Year
Bear Creek Lake Park (BCLP)	4	2023/2024
Civic Centers	2	2045
Head Start	6	2024
Maintenance Facilities	4	2024
Open Space/Parks/Pool	4	2023/2024
Public Safety	5	2023/2024
Recreation Centers	5	2024



# Budget Calendar

- **September 19<sup>th</sup>      Budget & Audit Board**
- **October 9<sup>th</sup>              1<sup>st</sup> Public Hearing**
- **October 23<sup>rd</sup>            2<sup>nd</sup> Public Hearing**



# Lakewood Budget and Audit Board Members

## Council Members:

**Rebekah Stewart**

**Wendi Strom**

**Sharon Vincent**

## Resident Members:

**David Engle**

**Debra Hinsvark**

**Vacant Position**



# Questions and Discussion



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*Civic Center Plaza*

# Budget Study Session

**2024**  
**PROPOSED ANNUAL BUDGET**

City of Lakewood | 480 South Allison Parkway | Lakewood, Colorado | 80226



## City of Lakewood 2023 Revised Questions and 2024 Budget Questions

Councilor Mary Janssen:

1. Would you be able to share a 2023 revised and 2024 proposed budget pdf with me? It will make it easier for searching keywords, highlighting, and I want to be able to share the electronic version with a couple other people.
  - a. The budget document is available at <https://www.lakewood.org/Government/Departments/Finance>
2. When will the public speaks have those budget documents available?
  - a. The same link as above is on Lakewood Speaks <https://www.lakewood.org/Government/Departments/Finance>

Resident Budget and Audit Board Member: David Engle and Councilor Mary Janssen

3. How are the City property taxes are only going up 11% but I hear that overall property taxes are going up 30 – 40%. S. Il trying to reconcile that discrepancy.
  - a. For the Proposed Budget we don't get the property tax estimates until after the budget book is complete. We receive the final valuation from the assessor in December and can make adjustments in the Revised Budget Process.

Resident Budget and Audit Board Member: Debra Hinsvark

4. Page 9 Where is the Five-Year Capital Improvement and Preservation Plan? Might be nice to identify where this can be found for anyone curious enough to go look at it. In fact, you talk a lot about the 5-year plan throughout the document. Please tell the reader where it can be found. You might also add to the Appendix listing that the schedules are for 2024 only.
  - a. Staff will look at these recommended changes for the final version of the book.
5. Page 23 Where is the \$14mm for Colfax coming from and when? I can't find it on the list of capital purchases.
  - a. The \$14M is being contributed from the TABOR and Capital Improvement Funds. The capital purchase list has the total dollar amount associated with the contract on page 318 – Colfax Pedestrian Safety and Infrastructure Project.
6. Page 26 states that reserves will be spent to “loan funds to the Stormwater enterprise fund for the North Dry Gulch Floodplain Mitigation Project – have we moved away from the possibility of a bond financing?
  - a. No, bonding is still being considered for partial funding of this project.
7. Page 42 discussion of supplemental budgets – have there been supplemental budget appropriations this year?
  - a. There have been supplemental appropriations for grants that have come up during the year and the revised 2023 budget is utilized to accommodate most adjustments to the budget.
8. Page 44 what is ballot question 2A. The “average reader” needs a more explanatory statement there. Page 49 you state that the voters allowed the city to retain... Is this not a good place to describe the entire ballot question re: spending requirements?

- a. Staff will look at this recommended change for the final version of the book.
9. Page 59 In the budget overview, the thing that stands out is that the Planning department's budget is going to triple. Why? In the detail, it looks like capital outlay is the reason, but in the appendix, I don't find enough purchases to triple the expenditures. Help.
- a. The Colfax Pedestrian and Safety Project is a joint project between Planning and Public Works. It is in Planning's budget and is the main driver for this increase. Public Works is going to be the managing department for the construction of the project, so it was included on Public Works' Capital Purchases List.
10. Page 304 Sheridan Sidewalk and Wadsworth Boulevard say that design work will begin in 2023, did it? And construction is anticipated in 2025, why the delay?
- a. Design work has begun in 2023 for both projects. Construction is anticipated to begin in 2025 due to the amount of time to complete a final design and acquire the property rights needed.

Councilor Jeslin Shahrezaei:

11. On Page 70 with the govt grant listings why is the RAISE grant not included for the 6th and Wadsworth exchange? I thought that was funding to us and not CDOT?
- a. This grant was awarded to the City of Lakewood and during the award process, it was determined that the grant should go directly to CDOT as it will be the managing entity on the project.
12. On p. 273 interdepartmental fleet electrification is listed as a goal and I wondered if this included investments by Community Resources to electrify the lawn equipment?
- a. Yes, this does include lawn equipment. This will require investment in charging infrastructure throughout the City of Lakewood maintenance facilities.
13. p. 253 the 3 additional FTEs for Planning are distributed how? How many are meant to increase the staffing for the Sustainability Division?
- a. Planning had requested a Grant Writer and one of the focuses will be sustainability grants, a Zero Waste Sustainability Planner to support the continued efforts of the Sustainability Divisions, and a Homeless Services Coordinator to support the Unhoused population. There is another Sustainability position that was placed in Non-Departmental, when this position responsibilities are finalized, the department will be determined.
14. P. 253 CIPP W Line bridge projected lights on 6th avenue is listed (I am overjoyed by this!!) is there an increased level of commitment from RTD to accomplish this in 2024 given Lakewood's projected financial commitment?
- a. We have not restarted any discussions with RTD concerning this project; but we will do so if the budget is approved.
15. P. 331 the new mental health co-responders show a total of 3 FTEs. I wanted to understand where members of the CAT team are in the staff budget and what will be the TOTAL number of civilian staff positions in 2024 if all funded positions are hired to support the work with patrol officers (non admin positions).
- a. The CAT team employees are housed in the Patrol Services Division of the Police Department. The total number of civilian employees in the Police Department would be

120.6 employees. The total number of sworn employees for the 2024 Proposed Budget is 273.