



# WESTMINSTER

## Staff Report

TO: The Mayor and Members of the City Council

DATE: August 11, 2004

SUBJECT: Study Session Agenda for Monday, August 16, 2004

PREPARED BY: J. Brent McFall, City Manager

*Please Note: Study Sessions and Post City Council meetings are open to the public, and individuals are welcome to attend and observe. However, these meetings are not intended to be interactive with the audience, as this time is set aside for City Council to receive information, make inquiries, and provide Staff with policy direction.*

Looking ahead to next Monday night's Study Session, the following schedule has been prepared:

*A light dinner will be served in the Council Family Room* 6:00 P.M.

### CONSENT AGENDA

None at this time.

### PRESENTATIONS

6:30 P.M.

1. Westminster Legacy Foundation Briefing
2. North I-25 Special Districts
3. Proposed 2006 Operating Budget Priorities Review

### CITY COUNCIL REPORTS

1. Report from Mayor (5 minutes)
2. Reports from City Councillors (10 minutes)

### EXECUTIVE SESSION

1. South Westminster Economic Development Negotiations (**Verbal**)

### INFORMATION ONLY – does not require Council action.

1. Monthly Residential Development Report – attachment

Additional items may come up between now and Monday night. City Council will be apprised of any changes to the Study Session meeting schedule.

Respectfully submitted,

J. Brent McFall  
City Manager



WESTMINSTER

## Staff Report

City Council Study Session Meeting  
August 16, 2004



SUBJECT: Westminster Legacy Foundation Study Meeting with City Council

PREPARED BY: Bill Walenczak, Director of Parks, Recreation and Libraries

### Recommended City Council Action:

Staff recommends that City Council listen to the presentation of the Westminster Legacy Foundation Board and then further discuss the merits of the proposals put forth by the Board.

### Summary Statement

This staff report is intended to provide City Council with some background information on the Westminster Legacy Foundation in preparation for its Study Session Meeting with the Foundation's Board of Directors scheduled for August 16, 2004.

The Legacy Foundation board of Directors will be asking City Council for clarification regarding the City's commitment to supporting the mission of the foundation.

**Expenditure Required:** \$0

**Source of Funds:** N/A

## **Policy Issue**

Does City Council wish the City government to be involved as a support agency for the Foundation?

## **Alternatives**

1. City Council could choose to pledge support for the foundation as originally intended when the foundation was formed by direction of City Council in August of 2000.
2. City Council could inform The Legacy Foundation of its desire to have the foundation continue to operate totally separate of any City support.

## **Background Information**

In 1999, Westminster City Council directed the Parks and Recreation Advisory Board to develop the criteria for forming a nonprofit, tax-exempt public foundation who's goal would be to support various City projects, programs and to generally improve the quality of life for Westminster residents.

One of the main missions of the foundation was to raise funds to contribute to a wide scope of good community causes. Since its formation, this goal has been pursued with successful fundraising efforts that include a wine tasting event, a City championship golf tournament, and the Holy COW 10K Race. Grants have been awarded to the Westminster 7:10 Rotary Club for its Computers for Kids Program, to the Westminster Noon Rotary Club for its Youth Scholarship Program and to the City of Westminster for the purchase of seven portable Automatic External Defibrillator (AED) units that have been placed at various City facilities. Many City Staff, through the leadership of Paramedic Randy Peterson, have been trained to operate these life-saving devices in case of cardiac emergencies at City facilities.

Originally, City Council appointed foundation representatives from the Council, the Parks and Recreation Advisory Board, the Library Board, the Open Space Advisory Board, and the City Manager appointed a staff representative to the Board. In 2001, Council provided the foundation with \$5,000 in seed money to help establish a financial base for the foundation. The foundation responded that year by raising an additional sum of \$8,000 to match the City's grant. No additional City funds have been contributed since then. The foundation has successfully secured its 501-C(3) status as a not-for-profit organization and has established a working fund balance. (A summary of grant funding received by the Foundation is attached.)

The foundation board will be seeking the direction of City Council as to further City support and involvement in the foundation's mission. Director of Parks, Recreation and Libraries Bill Walenczak was originally appointed to the board as the City Manager designee and has continued to serve on the Board of Directors. City Staff will be in attendance at the June 21 Study Session to answer any questions City Council may have on the City's past involvement in forming the foundation.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachments (3)



## Staff Report

City Council Study Session Meeting  
August 16, 2004



SUBJECT: 144<sup>th</sup> Avenue Special Districts Formation

PREPARED BY: Alan Miller, Special Projects Director  
Mary Ann Parrot, Finance Director  
John Carpenter, Director of Community Development

### Recommended City Council Action:

Direct Staff to prepare an ordinance and resolution for City Council consideration at Special City Council and 144<sup>th</sup> GID meetings on August 30 concerning the following matters:

- City Council emergency ordinance to form the 144<sup>th</sup> Avenue General Improvement District (GID).
- 144<sup>th</sup> Avenue GID Board resolution to approve ballot language for the November 2004 election to adopt a 20-mill property tax levy, approve bonding authorization for the GID for the future and to approve TABOR language as required by the Colorado constitution.
- City Council resolution granting approval to Forest City for the Service Plan for the proposed 144<sup>th</sup> Avenue Metro Special District (MSD).

### Summary Statement

Much progress has been made on the Forest City project at 144<sup>th</sup> Avenue and Huron Street. Staff continues to move toward the mid-December target to conclude the transactions with Forest City. As a part of the negotiations with Forest City, Staff is also recommending that the City and the developer form two special financing districts in this area as follows:

- 144<sup>th</sup> Avenue General Improvement District (GID), to be formed by the City in the generally southern portion of the site, with the express purpose of constructing and maintaining public improvements in the retail portion of the project. By approving documentation at a proposed Special City Council meeting on August 30, City Council, as the GID Board, would authorize ballot language for a 20-mill property tax levy to be used to make and maintain public improvements made in this area: streets, underground utilities, etc. This mill levy would take effect in 2005, for collection in 2006, to coincide with the opening of several of the stores in the retail area of this project.
- 144<sup>th</sup> Avenue Metro Special District (MSD), to be formed by Forest City in the generally northern portion of the site, with the express purpose of constructing and maintaining public improvements made in the residential portion of the project. The Service Plan to be considered will be a “skeletal” service plan, which means the developer cannot assess a mill levy or issue bonds until the 1<sup>st</sup> Amendment to the Service Plan is considered and approved by City Council. If City Council approves necessary documentation at the Special City Council meeting of August 30, this will provide approval of the MSD Service Plan for the developer. The developer can then form the MSD, and return to City Council sometime in 2005 for final approval of the development and financing portions of the Service Plan.

**Expenditure Required:** \$ 0  
**Source of Funds:** N/A

## **Policy Issues**

Should the City Council approve the formation of a General Improvement District (GID) overlapping the North I-25 Urban Renewal Area for taxing the retail portion of this project, to facilitate debt service payments and the construction and maintenance of needed infrastructure improvements?

Should the City Council approve the formation of a developer Metro Special District for taxing the residential portion of this project, for the purposes of allowing the developer to construct and maintain infrastructure in the northerly residential portion of this project?

## **Alternatives**

1. Do not form the GID. This is not recommended for the following reasons:
  - a. The GID is a revenue-generating district, which revenues will be used to help defray the debt service on the WEDA bonds for the financing of the interchange and other improvements at 144<sup>th</sup> Avenue and Huron Street.
  - b. The developer's research shows the GID tax levy can be implemented at 20 mills and the overlapping tax levels will still remain competitive for this type of commercial development compared to similar projects in other cities.
  - c. The City and Forest City Enterprises have agreed to this strategy, as reviewed with City Council during past discussions.
  - d. The GID may become a part of the feasibility and covenants with the letter of credit bank and is an integral part of the financing documents. Not approving a GID could constitute a material breach in the negotiations with the developer and the letter of credit bank.
2. Delay the formation of the GID. This is not recommended for the following reasons:
  - a. These public improvements are planned for construction between January 2005 and December 2006.
  - b. Delaying the formation of the GID delays the adoption of the mill levy to November 2005. This is not favorable to the completion of the public improvements and the opening of a major anchor planned for Fall 2006.
  - c. The public improvements need to be completed prior to November 2006.
3. Do not approve the 144<sup>th</sup> Avenue Metro District (MSD) Service Plan. This is not recommended for the following reasons:
  - a. City Council has previously indicated that residential MSDs shall be used sparingly, and desires to weigh the benefits of these to the City on a case-by-case basis. Council has directed Staff to make recommendations to them when a "special and unique" project is presented to the City.
  - b. Staff is recommending this district as special and unique, because of the critical importance of this project to the economy of the City, the nature of the development (mixed use), and finally, the regional nature of the project.
  - c. Approval at this time still provides the protection the City wants regarding mandating notice to prospective home buyers, and the design of and financing of the improvements as proposed by the developer, thus ensuring the same, high quality nature of the improvements. This protection is afforded because the developer will need to return to City Council in the Spring 2005 with a request for approval of the 1<sup>st</sup> Amended Service Plan, which governs the authorizations and responsibilities of the developer.

## **Background Information**

### 144<sup>th</sup> Avenue General Improvement District

During discussions with City Council regarding several large-scale projects in the recent past, Staff addressed the policy issues surrounding the formation of a General Improvement District co terminus with the Urban Renewal Area. This type of district has been used to cover some costs without added burden on the tax increment financing.

The GID provides the City the following:

- Ability to raise property taxes in this area to facilitate additional public improvements
- Ability to tax those property tenants/residents who benefit from the improvements made for them and avoiding the taxing of the general populace in the City
- Agreement by the developer to the formation of this district
- Ability of this area to remain competitive regarding tax levies

Staff was directed by Council on the recent Shops at Walnut Creek project and for the 136<sup>th</sup> Avenue Interchange Project to establish General Improvement Districts (GID) to assure that property benefiting from the construction of the development would participate in paying the debt incurred by the WEDA Bond issue.

Staff is making the same recommendation with regard to the 144<sup>th</sup> Avenue North I-25 project. In addition, the developer has agreed to a mill levy of 20 mills into perpetuity, to allow the district to maintain public improvements and help offset the WEDA debt planned for issuance in December 2004. The district to be formed will be on the southerly portion of the project, and will be comprised of retail anchors and in-line retail stores. There are no residential units planned in this area.

Because the legal description of the retail area is not complete at this time, it is the Staff recommendation to convey a small portion of one of the parcels to the developer and have the developer sign a deed of trust with an automatic reverter. The reason for this conveyance is that the GID can only be formed by petition of property owners – the City cannot form the GID itself. At the same time, having the conveyance arranged in this manner (by deed of trust with an automatic reverter) will ensure the property returns to the City and protects the City's ownership interest should the project not proceed. When the legal description and plot plan are finalized, Staff will return to City Council with a request to revise the property description so that the GID is finalized prior to certification of the mill levy in July 2005.

The first step in the creation of a GID is for petitioners to file a Petition for the Organization of a General Improvement District with the City Clerk. The petition must meet all legal requirements as set forth in the appropriate sections of the Colorado Revised Statutes. The next procedural step requires that the City Council adopt an ordinance creating the GID. If Staff is given the direction by City Council, they will return to City Council at a special meeting on August 30 with documents for City Council consideration.

If City Council approves the formation of the GID, the Council will become the ex-officio Board of the GID. To comply with deadlines set forth in State law, appropriate ballot questions for the GID debt issue will also be presented at the August 30 special meeting for the GID Board's consideration under separate cover. The mill levy would be certified in July 2005, for collection in 2006 based on 2005 assessed values.

As a last step in the process of special district formation, Staff will need to return to City Council with a request to approve an Intergovernmental Agreement between the GID and WEDA. This will ensure the proper handling of the revenues that flow through WEDA according to the law, and the transfer of those revenues to the GID for appropriate uses.

144<sup>th</sup> Avenue Metro Special District (MSD)

The developer is desirous of forming a residential MSD in the northerly portion of the project, where offices and residential areas are currently under consideration for construction. The City has approved residential MSDs in cases where the City benefits from the project in special and unique ways. Staff is recommending the City Council review the developer's proposal favorably, as they wish to use the mill levy to help them construct and maintain the public improvements in this area. In addition, these improvements are an integral part of the regional project under development in this northeastern corner of the City. This project is vital to the long-term financial well-being of the City and will contribute greatly to the ability of the City to continue to provide high-quality services over a long period of time.

The City's control in this process is the approval of the developer's Service Plan, which outlines the developer's intended improvements, how the developer intends to finance and maintain the improvements, the developer's intent to adhere to the City process of development and financial review, and several other items. Under Title 32 of the Colorado Revised Statutes, the City has three options with regard to the review of the Service Plan, which determines whether developer is granted the authority to form the MSD:

1. Approve the Service Plan, which allows the developer to form the district and certify ballot language with the court for mill levy, bonding authorization and a TABOR election, but also allows the developer to form the MSD using a "skeletal" service plan. It will need to be amended at a future date in order to ensure adequate provisions are included. It is the developer's responsibility to return to City council for final consideration of a finished service plan. This provision is included in the Service Plan itself and also will be noted in files in Community Development, which are required disclosures.
2. Approve the Service Plan on a conditional basis, subject to resolution at a later date of relevant issues, at which time the developer must return to City Council for a second consideration. Conditional approval allows the developer to form the district, but they could not hold their mill levy election by ballot until November 2005. This gives Staff and the developer time to resolve issues.
3. Reject the Service Plan, which means the MSD cannot be formed by the developer. Staff is recommending approval of option one above, or the "skeletal" service plan, thus allowing the developer to form the district, adopt ballot language in November 2004, and return in the Spring 2005 with the 1<sup>st</sup> Amendment to the Service Plan, at which time the development review will have been completed and the financial considerations will be finalized.

Currently, the developer is proposing the following:

- A residential district, with a mill levy of 35 mills and a mill levy cap of 35 mills. The reasons for this recommended policy limit are described below. Notwithstanding the proposed cap of 35 mills, the mill levy cap will be finalized when the developer presents the financial feasibility as an exhibit to the amended service plan. Those plans are underway, but have not been developed to the point where the developer knows what the financial requirements of the project are. When this is known, Staff will conduct the financial review of the project and can provide City Council with recommendation for a mill levy cap.
- Language in the service plan that mandates that the developer provide early, mandatory notification to prospective buyers of homes that an additional mill levy will be proposed, along with an estimate of the impact of this mill levy on the annual taxes on the residence.
- Acknowledgement they must comply with the City's development review process.

- A provision to exclude any unnecessary property from the District when a more defined legal description is available, with which Staff agrees.

The Staff recommendation for the MSD is for City Council to approve the skeletal plan to be presented at the August 30 Special City Council meeting, pending final Staff review of the plan during the week of August 16. In addition, future compliance by the developer with the City's development review requirements and the City's financing requirements for their proposed bond issue will determine whether the developer secures Staff recommendation for later approval of the final (1<sup>st</sup> Amended) Service Plan, to be reviewed sometime in mid-2005.

Staff will attend the August 16 Study Session to answer questions the City Council may have.

Respectfully submitted,

J. Brent McFall  
City Manager





## WESTMINSTER

### Staff Report

City Council Study Session Meeting  
August 16, 2004



SUBJECT: Proposed 2006 Operating Budget Priorities

PREPARED BY: Steve Smithers, Assistant City Manager  
Barbara Opie, Assistant to the City Manager  
Emily Moon, Management Analyst  
Christy Owen, Management Intern II

#### Recommended City Council Action:

Provide Staff with feedback Council has on the items highlighted below as they relate to the proposed 2006 Operating Budget.

#### Summary Statement

- The Proposed Budget for 2005 and 2006 will be submitted to City Council at the beginning of September for review. After reviewing the Proposed Budget for several weeks, City Council is scheduled to meet on the evenings of Friday, September 17 and Monday, September 20 for the Budget Retreat to deliberate on final funding decisions in regards to staffing levels, programs, services, and capital projects for both fiscal years 2005 and 2006.
- The intent for the discussion at Monday night's Study Session is to apprise City Council of what the City Manager will be proposing in the 2006 Budget assuming revenues are sufficient to fund the proposed priorities and, in turn, to provide Staff with any feedback regarding these recommendations. No specific decisions by City Council are expected on Monday evening since those will be made after all the public meetings/hearings and the Budget Retreat are held. Council's final decisions will be made with the adoption of the 2005/2006 Budget in October.
- Most of the priorities and service adjustments are the result of the need to maintain service levels in our growing City as well as to respond to specific needs identified by City Council and the community. Overall, a total of 11.975 full-time equivalent (FTE) additional employees are being recommended citywide in 2006. Of this total, 6.875 FTEs are being recommended in the General Fund, an additional 2.5 FTE are being recommended from the public safety tax in the General Fund and an additional 2.6 FTE are being recommended in the Utility Fund.
- The direction provided by City Council assists City Staff as they develop and review the proposed 2006 City Budget. Other considerations that go into developing a comprehensive budget are City Council's Strategic Plan goals, department priorities that strive to maintain existing service levels and citizen or neighborhood input.

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August 16, 2004

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- Staff continues to refine the proposed 2006 budget; therefore, City Council may see some minor modifications in the final proposed budget that is distributed in September.
- Department Heads will be in attendance at Monday night's Study Session to provide more details about these priorities and answer any questions that City Council may have with regard to any specific items.

**Expenditure Required:** \$0

**Source of Funds:** N/A

### **Policy Issue**

Does City Council agree with the overall 2006 operating priorities as preliminarily proposed by Staff?

### **Alternative**

City Council can provide Staff with alternative approaches to 2006 operating priorities as deemed appropriate.

### **Background Information**

In April, City Council revisited their Strategic Plan and confirmed their goals and priorities for 2005 and 2006. The City Council Goals are listed below:

- Financially Sound City Government
- Balanced, Sustainable Local Economy
- Revitalized Aging Neighborhoods and Commercial Areas
- Beautiful City
- Safe and Secure Community

The direction provided by City Council through these Strategic Plan goals assists City Staff as they develop and review the proposed 2005 and 2006 City Budgets. Other considerations that go into developing a comprehensive budget are department priorities that strive to maintain existing service levels and citizen or neighborhood input.

In November of 2000, Westminster voters approved a City Charter amendment that allows the City Council to adopt a formal two-year budget. The first official biennial budget was adopted with the 2003/2004 Budget in October 2002; Staff is preparing the 2005/2006 City Budget for official adoption as a biennial budget this fall.

The entire proposed Budget for fiscal years 2005 and 2006 will be submitted in a budget notebook to City Council at the beginning of September for review. After reviewing the proposed Budget for several weeks, City Council is scheduled to meet on the evenings of Friday, September 17 and Monday, September 20 for the Budget Retreat to deliberate on final funding decisions on staffing levels, programs, services, and capital projects.

The City Manager's Staff has had an opportunity to review and make recommendations on operating budget priorities for the 2006 Budget. At the Department Head Budget Retreat held on May 4<sup>th</sup>, the revenue forecast and staffing issues were discussed. Since May, departmental personnel have prepared department proposals for 2005 and 2006, ensuring coordination and support of City Council Strategic Plan goals for the upcoming year. Through the summer, departments develop and review the proposed 2005 and 2006 budgets to best maintain existing service levels and address citizen or neighborhood input on services.

This Staff Report highlights any enhancements or anticipated service changes that are a result of the slight increase in anticipated revenues for FY2006.

The significant majority of these operating priorities represent incremental changes to existing City programs. Some changes are proposed to current service levels in order to meet Council goals and are noted accordingly as a service modification. As a reminder for City Council, the operating budgets, according to current City fiscal policies, are funded by recurring revenue such as sales and property taxes in the General Fund and by monthly water and sewer charges in the Utility Fund. The Capital Improvement Program (CIP) priorities, which City Council is scheduled to discuss at the August 23<sup>rd</sup>

Post City Council meeting, are funded by one-time revenues such as park development fees, building use taxes, utility tap fees and carryover funds.

Departments prepared their 2006 proposed budgets with a 1% increase from their 2005 budgets. As was done in preparing the 2005 budget, departments primarily utilized the 1% increase in efforts to return funding levels back to the level of prior years; clearly the 1% does not allow a full return to prior year funding levels in the accounts.

PROPOSED OPERATING PRIORITIES:

The operating priorities proposed for 2006, organized by Fund and Department, are as follows:

**GENERAL FUND**

City Council

- Increase of \$3,039 in the lease payment to others account for City Council computer leases in 2006. In the original budget staff presented to City Council, the PC lease amount for 2006 was \$1,980. However, since City Council reviewed their proposed 2005 and 2006 budgets, an error was discovered in the PC lease database that failed to add back recent PC purchases. As a result, all of the City PC lease amounts for all of the departments' 2005 and 2006 budgets changed. The total citywide PC lease program remains at the approximately \$350,000 across all departments for both 2005 and 2006; the goal of the PC lease program has been to keep the payments and total amount paid relatively constant but keep the computers on a regular replacement schedule (which was not consistent prior to the PC lease program). City Council's 2005 proposed budget increased by \$2,005 from \$1,733 to \$3,738 for the PC leases.

City Manager's Office

- 0.4 FTE Senior Public Information Specialist in the Public Information Office. This position is part of the Public Information Office team and plays a critical role in carrying out the communications program. Currently, the work of a cable channel, a large website, the regular publication of City Edition and Weekly Edition is shared by a staff of 2.6 FTEs. The regular, authorized staffing includes one additional position, but that position is now vacant due to one half of it being frozen and the other half being vacated by a retiring staff member. A gradual unfreezing of this position is proposed starting with 0.1 FTE in 2005 and the other 0.4 FTE in 2006. This gives the City Manager's Office staff more flexibility to address the Public Information needs of the City. (\$21,687 salary only)

Central Charges

- Medical insurance projected increase of approximately 17%, which totals an increase of approximately \$1,001,960 in the General Fund, excluding proposed new staff. The increases in the health insurance industry continue to impact the City and its employees, and Staff is continuing to look at approaches to get these costs under greater control.
- An additional \$5,000 is proposed to help fund the Human Services Board (HSB) from the City's Community Development Block Grant (CDBG) funds. The HSB reviews outside human services agencies' funding requests and makes recommendations to City Council on funding levels each year. The HSB has a total 2004 budget of \$160,000, of which, \$100,000 is funded via the City's CDBG funds. The HSB funding proposed for 2005 is \$165,000 (\$100,000 in CDBG funding) and in 2006, the proposed funding is \$170,000 (\$105,000 in CDBG funding). In both 2005 and 2006, the HSB funding is proposed to increase by \$5,000 each year, representing an increase of 3% per year to the HSB funding, which is higher than other departments in the General Fund received for both 2005 (1%) and 2006 (1%).

- The City's electronic media budget was reduced by \$10,000 in 2006. The electronic media budget provides primarily for original programming on Cable Channel 8, but also includes funding for maintenance of the City's website. This represents a 10% reduction to this program.
- An increase of approximately \$68,288 in certificates of participation (COPs) payments in 2005 spread across three of the COPs (Public Safety Center, Capital Facilities and Westminster Boulevard issues). This is part of the City's overall financing of various projects and this increase was planned for 2006 as part of the financing.
- An increase in the General Capital Outlay Replacement Fund (GCORF) of \$44,410 from the proposed 2005 budget; this is the fund from which all General Fund vehicles are purchased (with the exception of large fire apparatus that are lease-purchased). GCORF accounts for public safety vehicles separately from the non-public safety vehicles; the slight increase proposed between 2005 and 2006 is primarily in public safety vehicles.

#### General Services

- Staff is recommending \$5,000 for an administrative professionals training workshop in the Organizational Support Services Division. Employee development and training staff held an Administrative Professionals seminar at West View Recreation Center on April 14<sup>th</sup>, to coincide with National Administrative Professionals' Day. Staff customized the seminar by asking for input at a brainstorming session in March. The seminar was held at West View Recreation Center and included a choice of two breakout sessions, and lunch with a keynote speaker. Participants rated the day a great success, stating that the sessions were geared towards their roles within the organization, were respectful of their prior knowledge, and gave them an opportunity to network and learn about the organization as a whole. The 2006 seminar will have a similar structure and will be planned with the help of the new Administrative Professionals network, which developed from a session at the 2004 seminar.
- Human Resources is proposing to decrease their employee recruitment account for public safety in 2006 by \$6,150 due to the majority of new hires taking place in 2004 and 2005. This funding is provided via the public safety tax and permits the funds to be used on other public safety needs.
- 0.5 FTE Deputy Court Clerk is proposed in the Municipal Court division in 2006 to be paid via the public safety tax. The processing of case files is very time-sensitive and complex, affecting the Municipal Court staff, the City Prosecuting Attorney's office, defendants, witnesses, jurors, victims, victim advocates, the general public, police department, the jails, and outside agencies providing miscellaneous services. It is anticipated that the case filing over the next several years will increase, especially with the increased number of police that have been authorized. (\$16,649 salary only)
- Funding for the Total Enterprise Asset Management (TEAM) system is proposed in the amount of \$13,902. This amount is the Building Maintenance and Operations Division's portion of the TEAM maintenance and customer support contract with Accela. Payments for this expense occur throughout the City's 2006 proposed budget in several departments. In 2006, the City is obligated to make a double payment to cover maintenance agreement costs in 2005 that were suspended until 2006, per the contract. Citywide, maintenance and customer support expenses for TEAM and the Building Division's operating system, which were purchased at the same time through the same vendor, total \$125,467 in 2006. In 2007,

this expense will be roughly one-half of the 2006 cost and will be reflected in the various departments' budgets.

- An increase of \$7,800 for six months of custodial services and cleaning supplies for the new City Park maintenance facility's first partial year of operation. This new facility was approved as part of the 2003 General Capital Improvement Program and is tentatively scheduled for construction commencing in May 2005 and anticipated to open mid-year 2006. (The total increased costs for 6-months of operation of the new City Park maintenance facility is anticipated to cost \$24,470 between General Services and Parks, Recreation & Libraries (PR&L) Departments; PR&L's costs are noted below.)

#### Police

- 2.0 FTE Police Officers are proposed as School Resource Officers for the two new schools being constructed within the City. The new Adams County School District 12 high school is being constructed in the southeast corner of 128<sup>th</sup> Avenue and Huron Street and the new Jefferson County School District R-1 middle school that will be constructed south of 100<sup>th</sup> Avenue at Countryside Drive (at the northeast corner of Standley Lake). The School Resource Officers are a function all in themselves and the school area is a separate beat. Because of this, the School Resource Officers greatly assist the patrol officers by having a police presence in the schools, handling all crime and related incidents that occur at the school, doing the investigation of complaints and criminal activity, completing reports, and filing case files, etc. (\$89,952 salaries only)
- The second year of the Computer Aided Dispatch/Records Management System (CAD/RMS) lap top lease-purchase is proposed. Shifting to a lease-purchase replacement four-year schedule in 2005 and carrying this forward will allow the Police and Fire Departments to replace computers that are used in vehicles in a more efficient manner, staggering payments and replacements over a four-year cycle. (Police Department's portion: \$134,520; Grand total for both Police and Fire: \$168,150).
- Replacement of a portion of the Public Safety Center's Uninterruptible Power Supply's batteries are proposed in 2006 at a cost of \$16,000.
- A small decrease in Patrol overtime is proposed in 2006 (-\$39,438). However, funding for overtime coverage for the mall will remain at the same level as in 2005. This slight decrease in overtime funding should be more than offset with the additional staff being added in 2006.
- The Community Services Section proposes an additional \$10,000 for public outreach programs and events such as crime prevention, National Night Out, Citizen Academy and bike safety.
- Funding for the neighborhood traffic program is proposed at a similar operational level as in 2005 (2005: \$16,800; 2006: \$15,220). These ongoing support expenses include educational materials, maintenance and repair of equipment and meeting supplies. The 2005 total neighborhood traffic program expenses totaled \$102,800 while the total for this program in 2006 is proposed at \$42,220. The difference in expenditure levels is due to a large amount of new equipment and related supplies that are proposed for purchase in 2005. These 2005 capital outlay items will benefit the program again in 2006.
- Table Mountain Animal Center (TMAC) will increase its rate to the City again in 2006. Staff is recommending paying TMAC \$70,000 for the services the shelter provides to the Police

Department. This budget item increased from \$40,000 in the 2004 adopted budget to \$65,000 proposed in 2005. These costs are still lower than other options that the City could utilize.

- Twelve Patrol Division police cars are proposed for replacement (\$284,640 plus conversion and equipment costs) in 2006. The funds for the vehicles are included within the payment to the General Capital Outlay Replacement Fund (GCORF) in the Central Charges budget.
- Other capital outlay items that are proposed for 2006 include two replacement dispatch consoles, six replacement chairs for dispatch and radio system backbone communication equipment/maintenance (\$131,200 total for these items)
- The first year of funding for the Police Department's reserves program is proposed in 2006 for a total of \$6,000. A pilot police reserves program is being developed currently and anticipated to be implemented in late 2004/early 2005; the Police Department anticipates absorbing the costs of the pilot program and upon review, if successful, the funds in 2006 will permit the Police Department to expand the pilot program. This program will be patterned after the successful program that has been in operation in the Brighton Police Department for several years. The Westminster police reserve officers will be Colorado State-Certified Police Officers, which means that the Colorado Peace Officers Standards and Training Commission has certified them. These officers will, for the most part, be retired officers and former police officers who left in good standing to enter other occupational areas. Prior to being appointed as a reserve officer, they will have to undergo a psychological screening assessment, as well as a polygraph, background investigation, and drug screen, just like regular police officers. They will be required to suit up and function a minimum of 16 hours per month. It is anticipated that they will relieve the regular officers of significant volumes of work, thereby allowing the regular officers to continue on with their routine patrol duties. For example, if an officer arrests a DUI, the reserve officer can be used to transport the arrestee to the County Jail, saving the regular arresting officer an hour to an hour and a half of transport time. The reserve officers can also be utilized to provide traffic direction at the scenes of traffic accidents, complete routine paperwork and tasks, such as in the case of vehicle tows, impound reports, supplemental reports, property recovery and transport, special event coverage, etc.

#### Fire

- The second year of the Computer Aided Dispatch/Records Management System (CAD/RMS) lap top computers lease-purchase is proposed. Shifting to a lease-purchase replacement four-year schedule in 2005 and carrying this forward will allow the Police and Fire Departments to replace computers that are used in vehicles in a more efficient manner, staggering payments and replacements over a four-year cycle. (Fire Department's portion: \$33,630; Grand total for both Police and Fire: \$168,150).
- Replacement of an ambulance, one major piece of fire apparatus and a one-ton rescue truck are proposed. The Fire Department's proposed budget includes \$100,000 for cash down payment for the replacement fire apparatus that will be lease-purchased in 2006. The funding for the ambulance (\$107,100) and rescue truck (\$70,000) are included within the payment to the General Capital Outlay Replacement Fund (GCORF) in the Central Charges budget.
- One Management Intern is proposed via the Three-Year Re-Staffing Plan to assist with the department's administrative functions and community outreach. The Management Intern is not included within the City's total FTE count since these positions are temporary in nature (two-year internships). The Management Intern assists with administrative functions in the office and conducts research, completes surveys, assists with public education and other

projects as assigned. This position has been frozen since February 2003. (\$35,795 salary only)

- Some funding (\$3,600) is proposed to maintain the City's National Incident Management Systems (NIMS) team. This team is proposed for implementation in 2005 and will enhance the City's emergency management capabilities. The Fire Department will seek grants in 2005 to fully fund the NIMS proposal. Some initial funds (\$10,024) are included in the proposed 2005 budget, but development of the NIMS team will be contingent upon receiving grants to outfit and train the team.
- The Fire Department proposes adding \$6,000 for training academy graduation, department picnic, promotions and retirement events and miscellaneous community events.
- The Fire Department's proposed budget includes funding for capital outlay items such as a snow blower, eighteen bunker gear lockers for Public Safety tax hires, a thermal imager, replacement and new day room chairs for Stations 1 and 6, a sonar device for the Dive Team boat, and a new vehicle and related equipment for the EMS Coordinator for a total of \$64,127.

#### Community Development

- FTE Economic Development Aide is proposed in the Economic Development Division. Currently, the Division has a temporary Management Intern position that turns over every two years as is standard with intern positions. Staff is proposing in 2006 that this temporary Management Intern position be officially converted to a full-time Economic Development Aide. The current position has used the working title of Economic Development Aide over the years and converting the position to a permanent status will allow continuity and program development. This position is responsible for the management of the Existing Business Services Program, overseeing the Economic Development Task Force retention visits, maintaining the Business Data Base, planning and overseeing the Business Appreciation Event, being a resource person for business questions and other projects as assigned. (\$38,480 salary only; funding proposed to be at Management Intern level, as the position is currently funded based upon a full-time, benefited temporary position)
- In 2006, Staff is proposing to reduce both Adams County Economic Development Corporation (ACED) from \$11,500 to \$7,000 and Jefferson Economic Council (JEC) from \$8,800 to \$7,000 (their combined dues for 2005 was \$19,500) and utilizing these funds for other needs in business outreach and retention. City Council will note that in 2002, dues paid to the ACED were reduced from their annual request of \$19,100 to \$9,100 in the Economic Development Division budget in 2002. The City of Westminster remains actively involved in both the ACED and JEC since the City is located in both counties. The funding formula utilized by ACED traditionally has the City paying a higher portion of annual dues. The City lost its board voting status on the ACED Board as a result of the reduction in 2002 but has not yet experienced a significant change in services otherwise offered the City (this funding level has remained since 2002 and is not proposed to change in 2005). The JEC Membership dues have never been reduced previously; and are only proposed for reduction in 2006. City Council will recall that the City of Lakewood recently could not pay its full dues to JEC, chose to invest funds in the Metro Denver Economic Development Corporation and as a result lost its JEC membership. The JEC Board has since decided to bring Lakewood back to the Board but possibly as a non-voting member. It is unknown how both ACED and JEC will react to this reduction in membership fees for 2006 but it is possible that the JEC would terminate the City's membership.



- \$53,247 is proposed for the Accela Maintenance Management Contract (Total Enterprise Asset Management (TEAM) system). This amount is the Building Division's portion of the TEAM maintenance and customer support contract with Accela for the building permit module.

#### Public Works & Utilities

- FTE Community Services Coordinator is proposed in 2006 in the Street Division. This position has been frozen since August 2002. It is responsible for eradicating graffiti from publicly owned facilities and supervising community service workers assigned by the Municipal Court. Currently a re-assigned Equipment Operator II from the Street Division field crew is managing this program. Adding this position will allow the Street Division field crew to return to full strength and focus on street-related activities. (\$35,795 salary only)
- The street light account is proposed to increase by \$25,000 due to the additional costs associated with streetlight painting per Xcel Energy, which is mandated by Xcel. Xcel will be contracting the painting of streetlights in the City of Westminster and billing the City for this service. The City cannot paint the poles nor does it have a say in which poles are painted. This account is still faced with the increasing costs associated with energy and repair rates determined by Xcel as outlined in the 2005 budget.
- Funds from the concrete replacement program have been reallocated into the street reconstruction/resurfacing account per Council review and direction. It is anticipated that the backlog of concrete replacement citizen requests will end in 2005 and the funds will be used to focus on chipseal resurfacing and concrete replacement related to street resurfacing projects in 2006 (\$300,000 reallocated in 2006).
- \$14,657 is proposed for the Accela Maintenance Management Contract (Total Enterprise Asset Management (TEAM) system). This is the portion of the General Fund for Public Works and Utilities Department's portion of the Accela contract for upgraded facility and infrastructure maintenance software.

#### Parks, Recreation & Libraries

- A 0.7 FTE Library Associate I/II for Youth Services is proposed through the Three-Year Re-Staffing Plan. This position would assist Staff in responding to the tremendous demand for programs and services for children and youth (aged birth to 18 years) at the libraries for the past several years. This position would spend most of the work hours at the Irving Street Library, and would work on programs and services that would be provided at both facilities. Additionally, this position would allow the Library Division to maintain adequate staffing levels on the public service desks at each facility. (\$23,309 salary only)
- A 0.775 Library Page (salary expense only) is proposed through the Three-Year Re-Staffing Plan. The circulation of library materials continues to increase at each facility. In the first three months of opening at Irving Street, circulation increased 63%. This position will allow the library to return materials to the shelves in a timely manner. (\$14,469 salary only)
- Recreation Aide is proposed for the Swim and Fitness Center. This position would be used to assist with custodial, weight room supervision and maintenance, and in guest relations by backing up the Guest Relations/Clerk staff. With the opening of the newly remodeled weight room in April 2003, staff has recognized a need to add staff to this area to maintain machines, ensure guest safety, and to enhance guest services. (\$24,934 salary only).

- Recreation Aide is proposed for West View Recreation Center. Since the facility opened in 2001, use of this facility has increase by approximately 14,500 guests. This position will help supervise the gym, clean the weight room equipment, assist behind the front counter, and set-up for the next room rental. This position is critical for maintaining the highly technical equipment, to ensure exceptional guest services and the safety of guests in the gym and weight room. Currently, West View has no daytime custodian on weekend for cleaning or set-ups; this position will assist with all aspects of this multi-faceted recreation facility. (\$24,934 salary only).
- Recreation Aide is proposed to be shared between the City Park Recreation Center and City Park Fitness Center. This position's primary duty is to clean and conduct preventative maintenance on weight room equipment and to show guests the proper use of equipment. This position would also assist the Fitness Recreation Specialist with fitness programs. (\$24,934 salary only).
- The Parks Division proposes a slight increase in West Nile Virus prevention efforts for 2006. The City's 2006 mosquito control contract is proposed at a cost of \$47,000 (representing a \$1,000 increase over the 2005 proposed).
- Front Range Community College (FRCC) has requested an additional \$5,943 in janitorial costs from the Library Division for operation of the College Hill Library. This is the third year the libraries have proposed increases due to FRCC's requests. (2004 budget \$158,923; 2005 proposed \$220,500; 2006 proposed \$226,443)
- The Library Division proposes increasing its budget by \$5,000 to continue to provide interlibrary loan service. Front Range Community College has historically paid for this service, but is no longer going to do so in 2006.
- The Parks Division proposes \$16,670 in operating costs for the new City Park maintenance facility's first partial year of operating expenses (such as electricity and gas, trash removal, etc.). This new facility was approved as part of the 2003 General Capital Improvement Program and is tentatively scheduled for construction commencing in May 2005, and opening mid-year 2006.
- \$13,902 is proposed for the Accela Maintenance Management Contract (Total Enterprise Asset Management (TEAM) system). This is the portion of the Park Services Division's portion of the Accela contract for upgraded facility and infrastructure maintenance software.
- Irving Street Library staff requests an additional \$1,248 for additional supplies, such as library cards, in order to keep up with high demand at the library.

## **UTILITY FUND**

### Central Charges

- Medical insurance projected increase of approximately 17%, which totals an increase of approximately \$173,116, excluding proposed new staff. The increases in the health insurance industry continue to impact the City and its employees.

### Public Works & Utilities

- Staff proposes \$5,400 for Westminster's portion of the Platte River Project. The Platte River Project is a group of Platte River water users working to develop a basin-wide program that would protect endangered species while allowing existing and future water facilities to

operate. The City is presently involved in the Platte River endangered species issues through its Wattenburg Lake project.

- New funds are being proposed for the implementation of Phase II of the Safe Water Drinking Act (SWDA) giardia testing in the amount of \$26,000 in 2006. Phase I began in 1998 and included upgraded monitoring requirements for bacteria, giardia and other parasites. Phase II increases the monitoring for giardia and Microscopic Particulate Analysis (MPA) from yearly tests to monthly tests. In order to remain in compliance with SWDA, Phase II will have to be implemented in 2006.
- Equipment Operator II is proposed in the Utility Division. This position is being requested to haul biosolids from the wastewater facility to farm sites used for disposal. The current biosolids production is increasing due to solids loadings from the Reclaimed Water Treatment facility and the Northwest Water Treatment facility. The solids loading to the Big Dry Creek also continues to increase with growth throughout the City. An additional Equipment Operator II would be utilized to operate the tractor-trailer unit and biosolids injection equipment at City-owned farm sites and contract farm sites. Due to increased biosolids production and the longer distances required to apply biosolids, current staff struggle to keep ahead of biosolids production. (\$45,741 salary only)
- 1.0 FTE Foreman is proposed in the Wastewater Plants section of the Utilities Division for biosolids. This position will be a fifth foreman accommodating the re-assignment of one current foreman to focus full-time on the new Maintenance Management System commencing implementation in the fall of 2004. The position will maintain level responsibilities throughout the Utilities Division, including supervising the Utility Specialist and Technicians in such areas as wastewater system maintenance, sanitary sewer line replacement projects, tank maintenance, pump station and lift station maintenance, fire hydrant repair and maintenance, etc. (\$61,085 salary only)
- Increased electricity charges for Big Dry Creek Wastewater Treatment Plant due to the completion of the expansion. The increase for 2006 will be \$15,000, the plant is scheduled to be online midyear in 2006 and this is the prorated cost associated with the increase in electricity needed to operate the facility.
- Electricity and gas cost increases continue to impact water and wastewater operations. In 2005, the increase budgeted is \$54,400; and in 2006, an increase of \$57,531 is budgeted over the 2005 proposed electricity and gas budget. These dollar amounts proposed reflect an increase of approximately 5% per year.
- \$29,759 is proposed for the Accela Maintenance Management Contract (Total Enterprise Asset Management (TEAM) system). This is the portion of the Utility Fund for Public Works and Utilities Department's portion of the Accela contract for upgraded facility and infrastructure maintenance software.
- Staff is proposing to maintain funding at \$300,000 for street cut impact fees (this is the same as proposed in 2005). City Council approved in November 2003 a new street cut impact fee that went into affect July 1, 2004 requiring that the City (General Fund) be paid for damages caused by street excavations. The Utilities Division (Utility Fund) has to make street cuts throughout the year for maintenance and emergency repairs to the water and wastewater pipelines throughout the City. This expense is split between the Water Field Operations and the Waterline Replacement sections' budgets. This operating cost increase is being factored

into the proposed water and wastewater rate increase for 2005 and 2006; it is projected that this increase will offset this new expense.

- Metro wastewater fees, which cover the treatment of wastewater within the Little Dry Creek basin, continue to increase. Metro is proposing a 6% increase annually until 2015, and a 4% increase annually from 2015 through 2023. Metro uses a complex three-part calculation in charging the City for services. The calculation includes the following: 1) Base charges for prior-year flow, Biochemical Oxygen Demand (BOD), Total Suspended Solids (TSS) and Total Kjeldahl Nitrogen (TKN) which are actual unit charges based on projected loadings for the costs of treatment and additional estimated flows into the Little Dry Creek basin; 2) recalculates their prior-year charge and provides either a credit or requires additional payment as part of their final adjustment from Metro Wastewater District; and 3) implements a mid-year adjustment in July of each year that averages approximately \$100,000. Metro's treatment cost continues to increase due to the loadings in the Little Dry Creek basin. Metro will once again increase the cost of this service in 2006 by 6% and every year by 6% until the year 2014. The amounts budgeted within Public Works and Utilities Department for 2005 is an increase of \$73,630 over 2004 and in 2006 an additional \$71,124 increase over 2005. This operating cost increase is being factored into the proposed water and wastewater rate increase for 2005 and 2006; it is projected that this increase will offset this new expense.
- The City pays a lease charge to the Denver Water Board for its share of Moffat water under the terms of the Moffat Tunnel Settlement. The City is obligated to pay half of the delivery charge even if water is not taken. As the City approaches build out, more of this water will need to be delivered in order to meet the City's water needs. This account is proposed to increase by 11% or \$34,255 over the 2005 proposed budget (which was an increase of \$22,225 or 8% over the 2004 adopted budget). This operating cost increase is being factored into the proposed water and wastewater rate increase for 2005 and 2006; it is projected that this increase will offset this new expense.
- The City of Westminster has an agreement with the City of Thornton to purchase 2 million gallons of treated water per day. The City of Thornton makes modifications to their rate structure, which will impact the City of Westminster's annual costs to provide water. In 2005, \$88,000 is Staff's estimate of the increase to the Thornton treated water purchase account and an additional \$91,600 is proposed as an increase in 2006; these reflect an approximate increase of 4% each year to the City of Westminster's purchase cost for Thornton treated water. This operating cost increase is being factored into the proposed water and wastewater rate increase for 2005 and 2006; it is projected that this increase will offset this new expense.

#### Information Technology

- 1.0 FTE Senior Telecommunications Analyst is proposed to increase from 0.9 FTE to a 1.0 FTE in 2006. This supervisory position is responsible for managing staff and overseeing the citywide data and voice communications network. The job scope and responsibilities justify an increase of four hours per week. This increase is important for future recruitment and retention of this supervisory position. (\$6,604 salary only).
- 0.5 FTE Systems Analyst is proposed in 2006. This position is needed to support the projected number of future employees who will depend on technology to perform their daily work. In addition, this position will help in supporting new systems that will be purchased in 2005, such as the new Utility Billing system. (\$26,582 salary only)

- Staff proposes funds in the amount of \$25,000 to conduct an internal and external network and server security audit. The audit will address issues of vulnerability and provide security enhancements. An audit was conducted in 2003/2004 and it identified areas where server security could be enhanced. This audit will help to keep staff up to date on the latest issues in security measures.
- \$9,800 is proposed for a pilot project that will focus on Network Login security measures in the City. The project will build on the information obtained in the security audit completed in 2004 that concluded that employees' passwords were easily cracked. Rather than using a complex password policy, Staff recommends exploring alternatives in this pilot project.
- Staff proposes \$25,000 for the replacement of the Interactive Voice Response (IVR) system for Utility Billing (UB) and Sales Tax. The system provides for a telephone and Internet account inquiry and bill payments for Utility Billing. The present hardware and software have exceeded their expected lifecycle and will need to be upgraded to ensure quality service and availability to customers.
- Staff proposes \$20,000 for the Sales Tax System project to convert the present HP UNIX System to a Windows Server. In 2004, only two major applications remain on the Unix based servers, the Utility Billing and the Sales Tax Systems. In 2005, the Utility Billing System will be replaced and Staff recommends replacing the Sales Tax System so that all applications are on Windows servers. It is anticipated that there will be additional maintenance savings by switching to a Windows server.

The above priorities represent the current proposed major incremental operating budget changes proposed in the 2006 Budget. Staff will be in attendance at Monday night's Study Session to provide more details about these priorities and answer any questions that City Council may have with regard to any of these items.

Respectfully submitted,

J. Brent McFall  
City Manager



Staff Report

Information Only Staff Report
August 16, 2004



SUBJECT: Monthly Residential Development Report

PREPARED BY: Shannon Sweeney, Planning Coordinator

Summary Statement:

This report is for City Council information only and requires no action by City Council.

- The following report updates 2004 residential development activity per subdivision...
The table below shows an overall increase (27.5%) in new residential construction for 2004 year-to-date compared to 2003 year-to-date totals.
Residential development activity so far in 2004 reflects increases in single-family detached (10%), single-family attached (76.9%), and multi-family (142.9%), and no change in senior housing development when compared to last year at this time.

NEW RESIDENTIAL UNITS (2003 AND 2004)

Table with 7 columns: UNIT TYPE, JULY (2003, 2004), % CHG., YEAR-TO-DATE (2003, 2004), % CHG. Rows include Single-Family Detached, Single-Family Attached, Multiple-Family, Senior Housing, and TOTAL.

**Background Information**

In July 2004, service commitments were issued for 43 new housing units within the subdivisions listed on the attached table. There were a total of 34 single-family detached, nine single-family attached, and no multi-family or senior housing building permits issued in July.

The column labeled “# Rem.” on the attached table shows the number of approved units remaining to be built in each subdivision.

Total numbers in this column increase as new residential projects (awarded service commitments in the new residential competitions), Legacy Ridge projects, build-out developments, etc. receive Official Development Plan (ODP) approval and are added to the list. In July, the Asbury Acres ODP received approval, and those six single-family detached units have been added to the attached table.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment: Active Residential Development Table

**ACTIVE RESIDENTIAL DEVELOPMENT**

<b><u>Single-Family Detached Projects:</u></b>	<b>Jun-04</b>	<b>Jul-04</b>	<b>2003 YTD</b>	<b>2004 YTD</b>	<b># Rem.*</b>	<b>2003 Total</b>
Asbury Park III (94th & Teller)	0	0	1	0	1	1
Asbury Acres (94th & Wadsworth Bl.)	0	0	0	0	6	0
Bradburn (120th & Tennyson)	8	6	30	30	164	64
CedarBridge (111th & Bryant)	0	0	0	4	6	0
Covenant (115th & Sheridan)	0	0	20	6	0	40
Habitat for Humanity (two locations)	0	0	0	0	0	2
Hazelwood Annexation (147th & Huron)	0	0	0	1	0	0
Huntington Trails (144th & Huron)	0	0	0	0	210	0
Legacy Ridge (108th & Leg. Ridge Pky.)	0	0	0	0	2	1
Legacy Ridge West (104th & Leg. Ridge Pky.)	14	17	36	123	83	93
Lexington (140th & Huron)	0	0	0	0	5	1
Maple Place (75th & Stuart)	0	0	0	4	0	0
Meadow View (107th & Simms)	1	0	0	3	17	0
Quail Crossing (136th & Kalamath)	0	0	14	9	0	20
Ranch Reserve (114th & Federal)	0	0	6	1	5	10
Ranch Reserve II (114th & Federal)	2	1	14	6	18	18
Ranch Reserve III (112th & Federal)	3	4	9	10	1	16
Savory Farm (112th & Federal)	0	0	6	4	0	22
Various Infill	0	0	3	1	11	3
Village at Harmony Park (128th & Zuni)	16	6	38	46	156	61
Wadsworth Estates (94th & Wads. Blvd.)	0	0	11	5	1	13
Weatherstone (118th & Sheridan)	0	0	42	0	0	45
Winters Property (111th & Wads. Blvd.)	0	0	0	0	8	0
Winters Property South (110th & Wads. Blvd.)	0	0	0	0	10	0
<b><i>SUBTOTAL</i></b>	<b>44</b>	<b>34</b>	<b>230</b>	<b>253</b>	<b>704</b>	<b>410</b>
<b><u>Single-Family Attached Projects:</u></b>						
Alpine Vista (88th & Lowell)	0	0	0	0	84	0
Bradburn (120th & Tennyson)	5	9	0	62	103	0
CedarBridge (111th & Bryant)	0	0	0	0	2	0
Cottonwood Village (88th & Federal)	0	0	0	10	72	0
Highlands at Westbury (112th & Pecos)	0	0	0	0	171	30
Hollypark (96th & Federal)	0	0	0	0	20	0
Legacy Ridge West (112th & Leg. Ridge Pky.)	0	0	15	0	0	28
Ranch Creek Villas (120th & Federal)	0	0	16	16	16	40
Summit Pointe (W. of Zuni at 82nd Pl.)	0	0	0	0	63	12
Sunstream (93rd & Lark Bunting)	2	0	0	2	26	0
Walnut Grove (108th & Wadsworth)	10	0	34	25	5	46
<b><i>SUBTOTAL</i></b>	<b>17</b>	<b>9</b>	<b>65</b>	<b>115</b>	<b>562</b>	<b>156</b>
<b><u>Multiple-Family Projects:</u></b>						
Bradburn (120th & Tennyson)	0	0	0	0	54	0
Prospector's Point (87th & Decatur)	0	0	0	17	29	0
South Westminster (3 Harris Park projects)	0	0	7	0	27	23
<b><i>SUBTOTAL</i></b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>17</b>	<b>110</b>	<b>23</b>
<b><u>Senior Housing Projects:</u></b>						
Covenant Retirement Village	0	0	0	0	32	0
Crystal Lakes (San Marino)	0	0	0	0	7	0
East Bay Senior Housing	0	0	0	0	59	0
<b><i>SUBTOTAL</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>
<b>TOTAL (all housing types)</b>	<b>61</b>	<b>43</b>	<b>302</b>	<b>385</b>	<b>1474</b>	<b>589</b>

\* This column refers to the number of approved units remaining to be built in each subdivision.