



# WESTMINSTER

## Staff Report

TO: The Mayor and Members of the City Council

DATE: September 24, 2014

SUBJECT: Study Session Agenda for September 29, 2014

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.

### CITY COUNCIL REPORTS

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

### PRESENTATIONS

1. City Council 2015/2016 Budget Retreat Agenda
2. UPDATE - Citizen Requests Concerning the Proposed 2015 and 2016 Budgets

6:30 P.M.

### EXECUTIVE SESSION

None at this time.

### INFORMATION ONLY ITEMS

None at this time.

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

**City Council is reminded to bring with you Monday night, your copy of the 2015/2016 Proposed Budget and Staff Report that were previously distributed to Council.**

Respectfully submitted,

J. Brent McFall  
City Manager

**NOTE:** Persons needing an accommodation must notify the City Manager's Office no later than noon the Thursday prior to the scheduled Study Session to allow adequate time to make arrangements. You can call [303-658-2161](tel:303-658-2161) /TTY 711 or State Relay) or write to [mbarajas@cityofwestminster.us](mailto:mbarajas@cityofwestminster.us) to make a reasonable accommodation request.



## Staff Report

Information Only Staff Report  
September 29, 2014



SUBJECT: City Council 2015/2016 Budget Retreat Agenda

PREPARED BY: Barbara Opie, Assistant City Manager

### Summary Statement

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

The City Council Budget Retreat agenda for Monday night, September 29, is attached.

### Background Information

The Proposed 2015/2016 Budget documents were distributed to City Council and made available to the public on August 28, 2014.

During the final stages of the budget preparation process, Staff meets with City Council in a budget retreat to conduct a final review of the proposed two year operating and capital improvement priorities as well as review other components of the budget, such as citizen requests, proposed pay plan changes, and other City Council items that might arise.

This year, the budget retreat will be conducted on Monday, September 29, and Tuesday, September 30 (if needed). City Council has reviewed the majority of the proposed budget through a series of study sessions and post City Council meetings over the summer. A list of those reviews follow:

- May 5 – Study Session – level of service review
- June 9 – City Council Meeting – first public meeting on the Proposed 2015/2016 Budget (included presentation on three proposed program/service changes under consideration – enhanced mobility and connectivity master plan in 2015, the addition of an animal management officer in 2015, and the addition of an open space maintenance crew in 2016)
- July 21 – Study Session – reviewed proposed 2015 operating priorities, Human Services Board recommendations, and City Council’s proposed 2015 budget
- July 28 – City Council Meeting – second public meeting on the Proposed 2015/2016 Budget
- August 18 – Study Session – reviewed proposed 2016 operating priorities, proposed 2015/2016 capital improvement program priorities, proposed water and wastewater rate adjustments, and City Council’s proposed 2016 budget

The following items will be covered at the Budget Retreat:

- Proposed 2015/2016 Budget Overview
- Pay Plan and Benefits Review
- 5-Year Capital Improvement Program
- Citizen Requests
- Any other City Council-identified items, feedback and direction

Per the Charter, the budget must be presented for approval by the second Monday in October and must be approved no later than the fourth Monday in October.

City Council direction on the proposed 2015/2016 Budget addresses all of the City's Strategic Plan goals: Visionary Leadership and Effective Governance; Vibrant and Inclusive Neighborhoods; Comprehensive Community Engagement; Beautiful, Desirable, Environmentally Responsible City; Proactive Regional Collaboration; Dynamic, Diverse Economy; Excellence in City Services; and Ease of Mobility.

Please remember to bring your Proposed 2015/2016 Budget document and updated Citizen Requests Staff Report with you.

Dinner will be served at 6:00 PM with the retreat commencing at 6:30 PM both nights. If you have any questions, please contact Barbara Opie at 303-658-2009.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment



WESTMINSTER

## CITY COUNCIL 2015/2016 BUDGET RETREAT

### – A G E N D A –

Westminster City Hall  
4800 W. 92<sup>nd</sup> Avenue  
City Council Board Room

#### Monday, September 29, 2014 – 6:30 PM

Proposed 2015/2016 Budget Overview

Brent McFall

Pay Plan and Benefits

Debbie Mitchell  
Dee Martin  
Lisa Chrisman

5-Year Capital Improvement Program

Barbara Opie  
Steve Smithers

Citizen Requests

Barbara Opie  
Aric Otzelberger

City Council Feedback & Comments on the 2015/2016 Proposed Budget

City Council

Wrap-Up and Consensus

Brent McFall

#### Tuesday, September 30, 2014 – 6:30 PM

*\*If needed, review any items not covered on Monday.*



# WESTMINSTER

## Staff Report

City Council Budget Retreat  
September 29, 2014



**SUBJECT:** UPDATE - Citizen Requests Concerning the Proposed 2015 and 2016 Budgets

**PREPARED BY:** Aric Otzelberger, Assistant to the City Manager

### Recommended City Council Action

Review the updated list of citizen requests for the Proposed 2015 and 2016 Budgets, along with a summary of citizen feedback received through Backseat Budgeter, and provide Staff direction at the Council Budget Retreat scheduled for September 29 and 30.

### Summary Statement

On June 9 and July 28, 2014, public meetings were held to collect citizen input and requests regarding funding priorities for the Proposed 2015 and 2016 Budgets. Staff also received additional citizen input on budget items at other City Council meetings or through mail, email, phone, online or in-person requests. Additionally, a public hearing was held on September 8 to provide citizens with one final opportunity to make requests for both budget years. Per City Council direction, Staff also deployed a new online citizen engagement budget tool in July called the Westminster Backseat Budgeter. A summary of citizen feedback received through Backseat Budgeter is provided in this Staff Report.

This Staff Report contains information pertaining to all known citizen budget requests made to date. City Council received a Staff Report on August 28, 2014, as part of the Proposed 2015/2016 Budget, that included all citizen budget requests received up until that date. This Staff Report contains those requests along with the additional citizen budget requests received between August 28, 2014, and September 23, 2014. City Council will see five new requests (#15 through #19) and additional information under request #1.

**Expenditure Required:** \$0

**Source of Funds:** N/A

## **Policy Issue**

Does City Council concur with Staff's recommendations concerning the citizen requests included in this Staff Report for the Proposed 2015-2016 Budget?

## **Alternative**

Council may elect to fund, not to fund, or alter the funding for any of these requests. Reductions to other proposed items in the operating and capital budgets would be necessary in order to increase funding for any of these requests.

## **Background Information**

The following requests were made by citizens during public input opportunities concerning the Proposed 2015 and 2016 Budgets or were sent to City Council or Staff via mail, email, phone, online or in-person. Staff has researched each request and a recommendation on each item is provided below. Staff requests direction from City Council at the Budget Retreat on September 29 and 30. These items will then be addressed as appropriate with the Proposed 2015 and 2016 Budgets to be considered for adoption by City Council in October. There are 19 requests at this time. A summary of these requests, costs and recommendations is provided at the end of this Staff Report.

- 1. Request:** Continue City financial and staffing support for the Westminster Historical Society and provide a 1.0 FTE Full-Time Historic Administrator; add \$20,000 for part-time staffing at Bowles House and Westminster History Center, marketing materials, preservation of historic artifacts, etc.

**UPDATE:** At the September 8 Public Hearing on the Budget, Linda Graybeal returned to reiterate her previous requests and added a request to maintain \$10,000 in the City budget (\$5,000 for each of the next two years) to assist with Colorado Creative District establishment through Colorado Creative Industries (CCI), along with marketing, signage and other efforts in South Westminster.

**Staff Research:** Linda Graybeal, President of the Westminster Historical Society, made these requests at the two public meetings on the budget. The requested 1.0 FTE Historic Administrator position would be equivalent to the E6 Planner level, which would equal \$73,436 in salary and benefit costs. Based on significant development review activity, Staff does not have capacity to absorb significant additional duties related to historical preservation. The total request, with the additional City 1.0 FTE and ongoing funding for part-time staff at the Historic Society total approximately \$94,000.

To provide a contextual baseline, the following is a list of Staff's best estimate on the value of support currently given to the Westminster Historical Society by the City of Westminster. Of course, this list is not all-inclusive, but it captures major items of value. It does not include any hours of in-kind City of Westminster Staff support to assist the Westminster Historical Society with its efforts.

### Annual Support

- \$15,000** Rent Value (based on square footage and comparable rent in the neighborhood at \$5.20/square foot) – This includes the Bowles House and the Fire Ambulance Building (76th Avenue)
- \$3,000** Energy/Utility Bills (includes Bowles House and a proportional usage of the Fire Ambulance Building for Historical Society's storage)

**\$2,000** Building Operations and Maintenance – staff, supplies, etc.  
**\$4,000** Irrigation and Landscape Maintenance  
**\$1,000** Miscellaneous  
**\$25,000** Total Estimated Annual Support

One-Time Support – It is important to note the significant capital improvement projects that maintain the Bowles House and benefit the Historical Society. This includes the \$59,000 project initiated in 2010 that addressed issues with the east porch, wall cracking, etc. In addition, the City is providing \$46,000 in the 2014 Capital Improvement Program (CIP) for soffit and gutter replacement at the Bowles House.

Staff greatly respects the work of the Westminster Historical Society and continues to provide direct financial support and in-kind Staff support. However, considering other competing priorities, Staff does not recommend additional Staff or financial resources at this time.

UPDATE: Staff recently applied for the South Westminster area to become a candidate for certification (Colorado Creative District) under the Colorado Creative Industries (CCI) program. Unfortunately, while the South Westminster area did receive some positive feedback, it was not accepted as a candidate for certification. Under program guidelines, two years from now is the soonest that the South Westminster area could reapply (2016 for possible acceptance as a candidate for certification in 2017). The \$5,000 per year referenced by Ms. Graybeal is a required local match for the CCI program while a district is in the two-year candidacy period. The City had committed this amount in the event that the South Westminster area was accepted as a candidate for certification. While City Staff anticipates reapplying for the CCI program in 2016, Staff is aware that there is the potential for special projects over the course of the next two years in the South Westminster area that could include signage, marketing or other efforts. Staff remains open to exploring these potential efforts with other stakeholders in the area.

Staff Recommendation: Continue roughly \$25,000 annual financial and in-kind staff support.

UPDATE: Related to the request for the 1.0 FTE Historic Administrator and the \$20,000 request for part-time staffing and other support, Staff is in the process of analyzing potential staffing changes and will be developing proposed plans to address arts and cultural efforts and programming in the City. City Council would then consider these proposed plans in the future and take action as they deem appropriate. Please see the Staff Recommendation under request #16 below for a more detailed description of what Staff is contemplating to help support arts and cultural activities in the community.

Related to the \$10,000 request for the South Westminster Arts District, if specific projects are identified in the future, Staff can consider potential funding support from Community Development operating funds or from the South Westminster Revitalization capital improvement account. Further efforts are necessary to identify and refine exactly what these projects would entail and when they would occur. As discussed under Citizen Request #5 below, further exploration of potential signage for the area is planned.

2. Request: Construct a 100th Avenue Bike Lane

Staff Research: Michael Raber, Tom Buckner and Byron Walker made this request at a City Council meeting. Various members of the local bicycling community have requested over the past

several years the installation of a bike lane and the widening of 100th Avenue west of Simms Street. Staff does not recommend striping alone on 100th Avenue (west of Simms Street), as the existing width of 23-feet does not allow for bike lanes and safe travel for motorists. Additionally, Staff notes that if this stretch of road were widened in Westminster in the future, bike lanes would disappear upon connection with the portion in unincorporated Jefferson County at Alkire. Staff believes that the current four foot shoulder would not be sufficient for safe travel of cyclists and motor vehicles and recommends a six foot shoulder. The estimated cost of widening the requested section of 100th Avenue with six foot shoulders to accommodate a bike lane is approximately \$310,000. As was highlighted in the August 18 Staff Report on Capital Improvement Program priorities, Staff recommends funding for this project in equal installments over a period of three years, commencing in 2016.

**Staff Recommendation:** Fund in 2016-2018; work could commence in 2017.

3. **Request:** Seek League of American Bicyclists "Bicycle Friendly Community" designation

**Staff Research:** Ted Heye attended the June 9 City Council meeting to request that the City of Westminster pursue this designation. Mr. Heye noted that many local communities, including Arvada and Lakewood, have achieved this designation. Taken from the League of American Bicyclists web site, "a community recognized by the League as Bicycle Friendly welcomes bicyclists by providing safe accommodation for cycling and encouraging people to bike for transportation and recreation. Encouraging bicycling is a simple way towards improving public health. With more people bicycling, communities experience reduced traffic demands, improved air quality and greater physical fitness."

The program is underwritten by Trek Bicycles, so there are no hard costs to apply; soft dollar Staff costs would be necessary to apply and respond to any follow-up. Staff is confident that the City of Westminster could achieve this designation. Applications are accepted twice per year with the next deadline in February 2015.

**Staff Recommendation:** Pursue application for February deadline.

4. **Request:** Construct Improvements along 92nd Avenue from Utica Street to Eastern City Limit

**Staff Research:** On June 17, 2014, Westminster resident Carol Jones requested landscaped medians, undergrounding of utility lines, fence/wall improvements and sidewalk improvements along 92nd Avenue from Utica Street to the eastern city limit. In Staff's review of the requested changes to 92nd Avenue, it was determined that significant investment would be needed. In order to accommodate the requested improvements, a wider roadway would be needed and the acquisition of right-of-way would cost approximately \$2.6 million. The roadway reconstruction, including four foot bike lanes, a 20 foot raised median, 12 foot detached areas to the walks and 8 foot sidewalks and a brick wall, would cost approximately \$8.64 million. Staff estimates that based on past undergrounding projects, the cost to underground the power and telecommunication lines would be approximately \$1.0 million. Finally, Staff estimates an expenditure of \$800,000 for the initial landscaping and installation of an irrigation system; Staff also notes that ongoing maintenance would be required. As a result of the significant costs to accommodate the request for beautification of 92nd Avenue with a total estimated cost of \$13 million and other more pressing needs throughout the City, Staff does not recommend funding this complete request at this time.



Staff does recommend pursuing the undergrounding of overhead lines along 92nd Avenue as the City's next major 1% Undergrounding Fund project with Xcel Energy. As part of the City's franchise agreement, Xcel Energy is required to allocate an annual amount, equal to 1% of the preceding year's electric gross revenues for the purpose of undergrounding existing overhead distribution facilities in the City, as may be requested by the City. However, Staff will not know for a few months whether sufficient funds exist within the 1% undergrounding fund to afford such a project at this time. In addition, based on previous experience with Xcel on these types of projects, design and construction will take a significant period of time. Finally, Staff is not certain that sufficient right of way is present to complete the undergrounding (without the need for impacts to private property). Nonetheless, Staff recommends continued investigation of this project.

**Staff Recommendation:** Do not pursue the full beautification improvements but consider undergrounding of utility lines as next priority from Xcel 1% undergrounding fund.

5. **Request:** Install Westminster Historic Arts District Signage

**Staff Research:** On July 16, Jill Lewis submitted an email expressing concern about the viability of the Westminster Historic Art District. Ms. Lewis expressed interest in signage placed in the area, perhaps at 72nd Avenue and Federal Boulevard, stating "Westminster Historic Art District" with an arrow. Ms. Lewis also stated that she thought it would be beneficial to have signage in the area itself. Ms. Lewis also submitted her request via Access Westminster online and at the July 28 Public Meeting on the Budget.

Staff agrees that signage would benefit the newly designated arts district in South Westminster. The City's Community Development Department plans on working with community groups, including the South Westminster Arts Group, the Historic Westminster Art District, the Heart of Westminster and the Westminster Grange, to put together a plan for the design and placement of signage. The plan will include identifying cost and potential funding sources to make and install the signage. The Community Development Department is looking at the viability of initiating this project in 2015. It would be implemented in phases over several years subject to funding availability.

**Staff Recommendation:** Pursue per current efforts underway by Community Development; no specific funds are appropriated for this project at this time.

6. **Request:** Install a Pedestrian and Bike Path on 128th Avenue

**Staff Research:** On May 29, Paul Gehring submitted an email to Councillor Pinter requesting bicycle/pedestrian improvements along 128<sup>th</sup> Avenue from Home Farm Lane to Zuni Street. This stretch of 128th Avenue is still in its "county road" condition from when this area was annexed into the City. It has not been improved to arterial road standards because adjacent property has not been developed and therefore no improvements have been required of anyone. The City is the adjacent property owner (park and open space) on both sides of a good portion of this unimproved stretch of 128th Avenue, meaning that there is no other entity to share in improvement costs. Widening this roadway would be an expensive project due to the flood plain and the fact that a new bridge over Big Dry Creek would be required.

A possible less expensive option exists that might accomplish the stated goal of safe pedestrian travel without widening the street and replacing the bridge at this time. This would include a

concrete sidewalk/trail could be installed along the south side of 128th Avenue between Home Farm and Big Dry Creek. A footbridge could be erected across the creek to connect to an existing trail that crosses under the street and leads north to the elementary school. The cost for this project is estimated at \$200,000. Due to significant demands on the General Capital Improvement Fund at this time, Staff does not recommend funding at this time but does see this as a worthwhile project to consider in the future as funding allows.

**Staff Recommendation:** Do not pursue at this time but consider a link in the future to Big Dry Creek Park.

7. **Request:** Provide Free Childcare at the City Park Fitness Center (included in Passes) or Offer Discounted Monthly Childcare Passes

**Staff Research:** An unidentified resident, through Councillor Pinter, requested that the recreation centers have childcare included in passes or offer discounted monthly passes. She mentioned that she knows several individuals who left the City's facilities and joined Paul Derda Recreation Center (Broomfield) because they provide free childcare. Broomfield does include child care in the price of an annual pass, which costs \$437 for an individual adult non-resident, but that will be going up to \$588 in September 2014. City Park Fitness Center's annual pass for residents is \$339 and does not include child care. However, the City offers it for \$2 per child per hour. Based on current pass prices, the price difference between Broomfield's pass and Westminster's would equate to about 50 hours of child care in Westminster (after September, it will be 125 hours). Broomfield charges \$3.50 per hour for child care without an annual pass.

Regardless, Staff recognizes the importance of child care offerings, facilities and competitive rates for that care. Staff is ready to launch a pilot, free access, child care program for participants with children. Staff will use this pilot program to study participant demand and satisfaction while monitoring facility impacts. This pilot will be free to everyone and will be promoted through the City's "Free 4 Fall" Fitness Promotion, which includes many other great new efforts.

At this time, Staff is preparing for a comprehensive program to launch in January, which will be included as a feature in the annual pass program at City Park Fitness Center as well as be available as a pay-by-use opportunity for non-pass holders. This service will be available on a first come, first serve basis. Staff is very interested in monitoring capacity issues and patron satisfaction during the free week this fall. Staff will also be reviewing child care hours at the City Park Fitness Center to ensure they are consistent with patron demand.

**Staff Recommendation:** The City is launching a pilot program at the end of September/early October and plans to include childcare as an option in annual pass in 2015.

8. **Request:** Install tornado/storm warning sirens

**Staff Research:** On May 28, Westminster resident Don Trapp requested that the City of Westminster install tornado/storm warning sirens. Based on the experience of other communities, it would cost Westminster approximately \$480,000 to install these sirens.

At the present time, the City does not have an outdoor notification system. The City of Westminster relies heavily on public education and encourages citizens, visitors and businesses to take personal responsibility during severe weather season. Fire Department, Public Education and Emergency Management staff regularly provide onsite reviews of emergency plans and procedures at no cost

and upon requests from businesses, schools and care facilities. Further, Staff provides articles that are published in local media outlets in conjunction with the broader metro area public information outreach during severe weather season. Many free services are available through media outlets that can be downloaded onto portable devices providing location specific information and instruction to anyone interested in tracking weather events. Weather radios are the quickest means of notifying the public and the City encourages all schools, businesses, residential facilities and concerned citizens to consider purchasing them from any number of retail outlets. All of these notification methods are, if fact, faster in conveying the warning than an outdoor warning system because they come directly from the National Weather Service and do not have to be “activated” as does an outdoor notification system.

A few points regarding the effectiveness of outdoor notification systems may be helpful:

- No consistent standards exist for the use and activation of such systems in the State of Colorado and jurisdictions use the systems for everything from floods, tornados, mine failures, fire calls, hazardous materials spills, etc., and can easily confuse the public as to what the appropriate protective action should be.
- Older systems that simply provide siren notifications dramatically increase calls to 911 centers, especially in metropolitan areas where people are unfamiliar with the purpose.
- Newer systems that provide both siren and voice instruction have mixed reviews on the effectiveness of the verbal messages. People express concern that they cannot understand the message and either call 911 or go inside and watch or listen to media outlets notification and recommendation for action, which is the most effective way of staying in touch with quickly changing weather events.

**Staff Recommendation:** Do not pursue at this time.

9. **Request:** Install an Architectural/Noise Wall on the East Side of Main Street between 116th Avenue and Airport Creek

**Staff Research:** On Wednesday, April 2, Joshua Conlew visited Westminster City Hall to express his concerns about development (Jefferson Academy, U.S. 36 Managed Lanes project, etc.) near his home and resulting traffic impacts. He requested a wall be installed as noted in the request. The distance from the northern City limits along Westminster Boulevard/Main Street to Airport Creek (excluding the width of 116th Avenue) is about 725 lineal feet. The best information available at this time indicates that 8-foot tall brick walls with occasional columns similar to those at 72nd Avenue/Sheridan Boulevard cost approximately \$350/linear foot. That would bring the cost to about \$255,000.

Historically, the City has adopted a policy of not paying for the construction of perimeter fences/walls around residential subdivisions located in the City with only a handful of exceptions. Those few exceptions have usually been associated with new commercial development within the City, such as the Costco (formerly Price Club) store on 92nd Avenue and the Walmart at Sheridan Boulevard/72nd Avenue. It would be highly unusual to fund the construction of architectural wall for the purpose of mitigating noise generated from a neighboring jurisdiction.

**Staff Recommendation:** Do not pursue. This would set a precedent and it is difficult to justify why the City would fund this wall versus walls requested by other neighborhoods in the past.

- 10. Request:** Implement Improvements at Big Dry Creek Dog Park, including constructing a larger drain pan (for the French drain installed by dog owners), mowing grass more frequently (it is tough to locate dog waste with tall grass) and erecting benches with shelters for dog owners (sun protection)

**Staff Research:** This request was made by Sharon Wells and Sharon King at a City Council meeting. Responses to each of the three issues are highlighted below:

Drainage – Staff continues to struggle with keeping parts of the dog park dry because it is in a very low lying flood plain with little drainage. This spring, Staff relocated a potable water fountain used by the dogs from the west side of the dog park to a location farther east along the fence line where there is an opportunity to use a shallow drainage ditch along the road. This should help get rid of the excess water that was the reason for the request for the larger drain pan.

Mowing – Staff commenced mowing the native area of the dog park (approximately half the site) on a bi-weekly or monthly basis, depending on the growing condition of grass. This will help the volunteers see dog waste on the site as they do their clean up patrol.

Shade Shelter – A shade shelter was purchased and installed in July. This will provide much needed shade for the users of this facility.

**Staff Recommendation:** These improvements are complete.

- 11. Request:** Provide \$5,000 to \$10,000 for ongoing operating costs to help maintain the viability of the Rocky Flats Cold War Museum

**Staff Research:** On March 4, Councillor Bob Briggs received a letter from Museum Board Member and Treasurer A.S. Widdowfield requesting funding. From the letter, it appears that this funding would be utilized for operational expenses. The Museum appears to have a significant operating deficit and is in need of additional funding on an annual basis. The Museum's goal is to educate people about Rocky Flats and its role in the history of the United States.

Staff is not aware of direct financial contribution to this Museum from any other local government entity, but Arvada does provide some space and in-kind services.

**Staff Recommendation:** Staff will defer to City Council if there is interest in funding this group from City Council's budget; traditionally, the City has not provided direct financial support to non-profits of this type.

- 12. Request:** Fund and install Federal Parkway improvements from 120th Avenue to Zuni Street

**Staff Research:** On July 23, 2014, Staff received a formal budget request from Mike Byrne of Country Club Village Enterprises, LLC to fund Federal Parkway street improvements from 120th Avenue to Zuni Street in the 2015/2016 Budget. The project would include two north-bound through lanes with a painted center median, left turn lanes at intersecting streets, curb and gutter, a detached eight-foot sidewalk, bike lanes and native seeding in the landscape areas. It would also include the installation of a 24-inch water line. Funding for the water main project component is proposed under the City-wide Water Main Installation Project.

The City has collected \$257,259 as cash-in-lieu of construction for a portion of these improvements from the Country Club Village development with the obligation that the City would then construct the improvements in the future when conditions warrant. The Country Club Highlands development still owes their obligation to the City, which per the Official Development Plan (ODP) for that development, requires the developer to install the improvements to Federal Parkway adjacent to their development. However, this piecemeal approach to this project (where the City would install improvements on the southern end of this stretch and Country Club Highlands would handle the northern stretch) would not be an effective or economical approach. A more appropriate approach would likely consist of initiating negotiations with Country Club Highlands for a cash-in-lieu contribution towards the project, which would ultimately be managed by the City. Per the ODP, Country Club Highlands is required to install improvements concurrent with Phase 3 of their development, which has not occurred to date, but could occur in the near future.

A very preliminary and conservative cost estimate to perform this work is \$2,000,000 (not including the water main component, which is budgeted separately in the Water Fund). While current and potential future cash-in-lieu contributions would help fund this project, the City's portion stands to be substantial and based on other competing priorities and funding challenges, funding is not recommended for this project in 2015/2016. The most recent traffic counts on Federal Parkway are reported at 11,202 vehicles per day and is below the standard minimum threshold to warrant a four-lane road, which is 18,000 vehicles per day. In addition, the forthcoming \$7 million 120th Avenue and Federal Boulevard intersection improvement project will commence in 2015, widening the intersection to provide two southbound through lanes, two left turn lanes, a southbound right turn lane, and two northbound turn lanes. These lanes will extend 300 feet north of 120th Avenue before tapering back to the two-lane cross section at the first access street to the Country Club Village development. Adding to work in the area, the City's arterial roadway rehabilitation project has Federal Parkway programmed for resurfacing from 120th Avenue to 128th Avenue in 2015.

**Staff Recommendation:** Do not pursue at this time; allow the \$7 million 120th and Federal Boulevard project to proceed and wait until Phase 3 of Country Club Highlands and traffic conditions warrant additional improvements.

**13. Request:** Eliminate rental housing inspection fees and dog licensing requirements

**Staff Research:** On July 28, Linda Hines submitted an email outlining her interest in the discontinuation of the City's rental housing inspection program and participation in the dog licensing program associated with Foothills Animal Shelter. Ms. Hines was upset about being subject to a rental housing inspection for her investment property (four-plex) and feels that the City is discriminating against dog owners.

The Westminster Rental Property Maintenance Code was adopted in 1997 with the intent of addressing the deteriorating condition of residential rental properties in the City of Westminster, particularly in the south Westminster area. The intent of the regulations was to require all owners of rental properties to operate their properties as a business and hold them responsible for the condition, appearance and maintenance of their rental units. In 2010, licensing and registration programs were added to the Rental Property Maintenance Code with associated licensing and inspection fees added for properties with 4 or more units. These fees are nominal amounts that support the inspection program. The total amount for Ms. Hines property amounts to \$210 (\$50 License fee and \$40/unit inspection fee) every 2 years, or equivalent to \$2.19 per month per unit. The Rental Property Maintenance Program has been very effective in maintaining the condition of

residential rental property and ensuring safe living conditions for rental residents in the City; it generates approximately \$150,000 annually which offsets the cost of this program.

Staff prepared a Staff Report earlier this year for City Council that outlined the City's relationship with the Foothills Animal Shelter. In short, it is a much more cost-effective way to provide animal shelter services than going it alone. If the City discontinued the dog licensing program, the City would be responsible for approximately \$97,000 a year now paid by dog licenses. The City has a contractual obligation through an IGA with Jefferson county and the Jefferson County cities to collect a dog license fee with proceeds used to pay debt obligations incurred to pay for construction of the Foothills Animal Shelter.

**Staff Recommendation:** Do not pursue.

**14. Request:** Increase City's financial commitment to the Ralston House

**Staff Research:** On August 6, Vanessa DeMott, a Westminster resident and Board Member of the Ralston House, requested additional City funding for the Ralston House. The Ralston House is a child advocacy center “dedicated to helping children and teens heal from the trauma of sexual, physical and/or emotional abuse. It is the only child advocacy center in Jefferson, Adams and Broomfield Counties, Colorado and is a lifeline for some of Colorado's most vulnerable citizens - innocent children and adolescents who have been abused.” The Westminster Police Department works with the Ralston House for interview and medical exam services.

No dollar amount was specified in the request. The City has historically provided Ralston House with Human Services Board (HSB) funding. For 2015, \$4,000 is recommended (they requested \$5,000 for 2015). Ralston House relies heavily on grant funding for operations. Other cities contribute financially as well, including some at higher levels (i.e., Lakewood at \$10,000 and Arvada at \$25,000).

Per a follow up telephone conversation with the Executive Director of the Ralston House, the organization will be kicking off a capital campaign in the future due to assuming work associated with the 17<sup>th</sup> Judicial District (thus the need for a new facility). With this in mind, Staff recommends continuing to consider regular funding for the Ralston House through the HSB process and then consider funding for the upcoming capital campaign separately.

**Staff Recommendation:** Provide the \$4,000 recommended through Human Service Board funding in 2015; do not pursue additional funding at this time but consider funding assistance for Ralston House's upcoming capital campaign to build a new facility.

**15. NEW Request:** Increase the Environmental Advisory Board's promotional/educational materials budget from \$1,000 to \$3,000

**Staff Research:** At the Public Hearing on the Budget on September 8, Lisa Bressler, Chair of the City's Environmental Advisory Board (EAB), requested an increase in funds in the EAB's promotional/educational materials budget from \$1,000 to \$3,000. The EAB's materials are aimed at educational outreach and provide information on recycling. In 2014, the EAB spent approximately \$1,500 on materials distributed on Earth Day and at Westy Fest. As the EAB's budget is \$1,000, other funds were necessary to meet the \$1,500 funding level. This year's materials included a variety of items made from recycled materials. This included jar openers, funnels, crayons and coloring books. Past and ongoing efforts include the City's Hard to Recycle Guide and

a generator that shows the different amounts of energy needed to power different types of light bulbs (incandescent, CFL, LED). The EAB also educates on curbside recycling resources.

**Staff Recommendation:** Provide the \$2,000 increase to the EAB's budget for promotional/educational materials. These materials help promote City Council's Strategic Plan Goal of a Beautiful, Desirable, Environmentally Responsible City. Re-purpose a portion of the funding in Central Charges in the General Fund for the U.S. 36 Mayors and Commissioners Coalition's lobbyist contract. This contract (the City's contribution) is proposed to be eliminated in 2015/2016.

16. **NEW Request:** Provide \$20,000 to the South Westminster Arts Group (SWAG) to fund a part-time grant writer and gallery manager

**Staff Research:** On August 24, Debbie Teter, Board Chair of SWAG, presented City Council with a letter requesting \$20,000 to fund a part-time grant writer and gallery manager. The letter highlighted the volunteer nature of SWAG and expressed their desire to have the regular and dependable support that a paid employee would offer. SWAG envisions that the employee's duties would include writing grants, engaging the community and operating the gallery. In the letter, SWAG highlighted their achievements, which include the initiation of neighborhood art festivals, the provision of children's art clinics and after-school art programs, hosted workshops for artists and programming of art displays at the Rodeo Market Community Arts Center.

In 2012, Staff conducted a level of service analysis related to arts efforts undertaken by the City. The City currently performs multiple activities related to supporting arts in the community. This includes arts and cultural community development and outreach. The recruitment and support of artists and supporting businesses are an integral strategy towards revitalizing the South Westminster area. Several years ago, a report prepared for the City by ArtSpace, a nationally renowned non-profit arts-based organization, indicated there is a significant opportunity to attract such activities and enterprises into the community. Accordingly, Staff has been working diligently to enhance the artistic environment, promote the area for such interests, and actively recruit artists and related businesses into the area. In this arena, City staff serves in the following capacities:

- Serve as a liaison to SWAG, which was created through the efforts of Staff to provide a community based organization that would assist in growing the arts community.
- Work with SWAG in coordinating and hosting events and activities for the community.
- Provide and manage facilities in support of the arts community, such as the community theater, the Rodeo Market Community Arts Center, and a park and sculpture garden adjacent to the Rodeo Market building.
- Research and apply for grants from other governmental agencies and foundations.
- Maintain records for and provide financial management of grant proceeds.
- Maintain and nurture relationships with South Westminster based art galleries.
- Prepare arts related literature and promote programs and events.
- Assist with the coordination and operation of a community theater.
- Attend and network at events, workshops and conferences around region.
- Develop and maintain web pages pertaining to the City's arts initiatives.

In addition to these activities, Staff also manages the City's Public Art Program. This includes processing development applications, approving and selecting art works, overseeing installation of

the art and administering the public art fund. In addition, Staff is responsible for planning, coordinating and running over 27 City events and providing support for another 31 non-City sponsored events. Many of these provide art and cultural opportunities for the community.

While the City has undertaken numerous efforts related to arts and cultural endeavors as outlined above, Staff understands the desire of City Council and community members in increasing the City's support for arts and cultural programming. To that end, while there are not specific funds in the proposed budget to address this request or the request from the Westminster Historical Society highlighted above (Request #1), Parks, Recreation and Libraries Department Staff are currently studying alternative organizational structures to better align staffing and other resources to current mission and strategy. With recent and anticipated staffing departures, part of this examination includes contemplating how to more greatly support arts and cultural programming and outreach. Staff has not reached a point in this planning where specific proposed FTE counts or budgets have been identified for these purposes, but Staff is proposing to develop these over the next year and return to City Council as part of the level of service process in 2015 that will be conducted in advance of the mid-year 2016 Budget Review/Amendment process. Potential changes and additional resources for arts and cultural programming could be considered for the Amended 2016 Budget. Resource allocation in Community Development towards these efforts could be examined and refined at this time as well. While this does not contemplate direct financial contributions to SWAG, potential future City resources towards supporting arts and cultural efforts in the community could provide greater assistance to SWAG and their mission.

**Staff Recommendation:** Continue development of a proposed new organizational structure in the Parks, Recreation and Libraries Department that would include additional resources to support arts and cultural programming/outreach. Examine and refine arts, cultural and historic preservation activities in Community Development as well. Return to City Council in 2015 with specific recommendations. Do not pursue ongoing \$20,000 annual commitment to SWAG at this time.

**17. NEW Request:** Accept new burials at Wesley Chapel Cemetery and allow public access

**Staff Research:** On September 3, Staff received an email from Councillor Seitz that included a budget request from Vi June. Ms. June requested that the City accept new burials at the Wesley Chapel Cemetery and allow public access to the cemetery. Ms. June stated that the cemetery is currently locked up 24 hours a day.

In 2001, the ownership of Wesley Chapel Cemetery, located at the northeast corner of 120<sup>th</sup> Avenue and Huron Street, was deeded to the City of Westminster along with the ongoing operations and management responsibilities. The cemetery is a remnant of the early days of Adams County and the Westminster area, serving as a burial ground for many of the rural agricultural area's pioneers from 1891 through 1939. Two Union Civil War veterans are buried on the site. A Cemetery Task Force worked with a consulting firm to develop a cemetery master plan that was adopted by City Council in 2002. City Council decided to perform regular maintenance and to preserve the cemetery, but to not sell additional burial plots or to expend funds to expand or enhance the cemetery. The master planning effort found that extensive site improvements would be needed to meet public expectations of an "active" cemetery, which could run between \$250,000 and \$500,000. These improvements would be impossible to recover through fees and charges. In addition, a higher level of ongoing maintenance would be required if the cemetery became "active" and could range from \$15,000 to \$40,000. Individuals who owned a plot prior to the City owning the cemetery (direct family members of some individuals buried at Wesley Chapel Cemetery) are allowed to be



buried at the site. However, this is a very small number of individuals and Staff could recall only one recent burial at the site.

Regarding ongoing maintenance, the City worked with a consultant and developed a preservation plan in 2008. The plan developed a roadmap to maintain the cemetery as a passive, historical asset. Accordingly, the City contracts for general landscape maintenance of the site, which per the City's current contract amounts to \$1,220 per year. Due to the age of the cemetery and deterioration that has occurred over the years from the elements, the City has been in the process of repairing headstones. In 2014, the City will expend \$6,260 on headstone repair. In addition to these expenses, occasional prairie dog control efforts are necessary on the site and result in an additional maintenance expense.

Related to public access, there is a gate on the north side of the cemetery that is kept closed but not locked. The gate is kept shut to deter vandalism and keep people from driving on the site. However, there is public, pedestrian access to the cemetery. There is no road, pathway or parking lot within the cemetery.

**Staff Recommendation:** Continue to maintain and preserve the cemetery as outlined per previous City Council policy actions and per the cemetery preservation plan. Continue to allow pedestrian access on the site. Do not accept new burials on the site, with the exception of direct family members to those current buried in the cemetery that owned plots before the City took ownership of the cemetery.

**18. NEW Request:** Provide Sunday hours at Irving Street Library and extend College Hill library hours

**Staff Research:** On September 2, Staff received a citizen budget request from Gerald Arguello through Councillor Garcia. Mr. Arguello requested Sunday hours at Irving Street Library and additional hours at College Hill Library. Mr. Arguello highlighted the community demand and benefit of the Irving Street Library and expressed his belief that Sunday is the busiest day at College Hill. It appears that Mr. Arguello desires the additional hours at College Hill to be on Sundays.

As City Council has expressed an interest in Sunday hours at Irving Street Library as well, Staff did some preliminary research on cost estimates and usage statistics. Opening Irving Street to match Sunday hours at College Hill (1pm to 5pm) would cost between \$45,000 to \$60,000 for staffing. Other ancillary costs would be anticipated. An additional three hours at College Hill (opening at 10am vs. 1pm) would cost between \$40,000 to \$70,000, depending on the level of participation from Front Range Community College. Year-to-date 2014 circulation hourly reports show the busiest hours throughout the entire system are on Saturdays on the first floor of College Hill by a wide margin. The average hourly checkout on Saturdays at College Hill is 443 compared to Irving Street's 82. Sundays at College Hill generate 397 checkouts per hour. College Hill is busier on Saturdays than on Sundays when open the same amount of time. In a typical community, Sundays are busier, so this goes against the national trend. Of course, circulation is just one measure of library utilization, but this does provide some interesting usage data.

There are important policy considerations of opening the Irving Street Branch Library on Sundays. Opening Irving Street on Sunday for four hours would create a situation where a branch library would be open more hours during the weekend than the Central Library (College Hill). College Hill would be open eight hours and Irving Street would be open eleven hours. This goes against

library best practices and is not recommended because two-thirds of the City's collection is located at the College Hill Library, the City's circulation experts are at College Hill and College Hill provides centralized processing required for the entire Library System. In addition, of the seven peer library systems in Colorado that operate a branch library, only nine out of the 55 branches have Sunday hours. In these situations, the branch libraries typically are open less hours during the week to make up for the additional hours on Sunday.

In a recent review of comment cards filled out by patrons over the last three years to identify those specifically mentioning library hours of operation, the following trends were identified:

- Thirteen comment cards were independently filled out about hours of operation.
- Of those, seven complained about the Saturday hours at College Hill Library.
- Two complained about not being open until 9 p.m.
- Four asked for either extended weekend hours or for the library to be open all hours.

**Staff Recommendation:** Do not pursue library hour changes at this time. Proceed with the Library Master Planning process in Fall 2014, which will analyze hours of operation. Consider results of Master Plan to inform any potential future recommended changes.

- 19. Request:** Officially recognize Westminster Chamber of Commerce; join the Chamber as a VIP member; purchase a table for the Chamber's February 5<sup>th</sup> year-end gala; write a letter by the end of October recognizing the Westminster Chamber of Commerce and distribute to all businesses in Westminster; allow City employees to attend and speak at Chamber events

**Staff Research:** At the September 22, 2014, City Council meeting, several Westminster Chamber of Commerce Board members were present to deliver budget requests and to brief City Council on recent Chamber activities and efforts. Jennifer Shannon, President of the Westminster Chamber of Commerce delivered several budget requests. Those include officially recognizing the Westminster Chamber of Commerce, joining the Chamber as a VIP member, purchasing a table for the Chamber's February 5<sup>th</sup> year-end gala, writing a letter by the end of October recognizing the Westminster Chamber of Commerce and distributing to all businesses in Westminster, and allowing City employees to attend and speak at Chamber events. Vice-President of the Board, A.J. Elserougi, also requested unanimous support and endorsement of the Westminster Chamber of Commerce by City Council and City Staff. Board members Bryan Head, Kaati Ross and Ina Machuca provided updates on Board activities. Teddi Davis, owner of the Exchange Tavern, presented her support for the Westminster Chamber of Commerce as well.

Historically, the City of Westminster has been actively involved in the North Metro Chamber of Commerce. The City provides support in the form of a \$3,000 membership fee and participation in various events, committees and other efforts. As the Westminster Chamber of Commerce is a newer, "start-up" business effort, Westminster City Council has not taken an official position related to the new Chamber. Historically and currently, the City of Westminster provides support for and participates in several other business and economic-development related organizations in the area including the Adams County Economic Development Corporation (ACED), the Jefferson County Economic Development Corporation (JeffCo EDC) and the Metro Denver Economic Development Corporation (Metro Denver EDC). Related to financial support, the City provides \$5,000 each for membership dues to ACED and JeffCo EDC and \$2,500 in dues to Metro Denver EDC (which also provides City access to Metro Denver Chamber activities). Westminster Chamber of Commerce VIP membership is \$100 per year. Staff is researching the cost of sponsoring a table at the annual year-end gala.

Per Westminster Chamber of Commerce President Jennifer Shannon, the Westminster Chamber states that they currently have 235 members and several working committees. The Chamber is supporting several business networking groups, promoting a variety of local events, offering business expos in partnerships with area schools, providing education classes for businesses and non-profits and offering scholarships in partnership with Front Range Community College. At the City Council meeting, President Shannon spoke about potential partnership opportunities for the City of Westminster and the Westminster Chamber of Commerce, including special events, Shop Westminster efforts, ensuring businesses in the City are registered and licensed, and offering licensing and permitting workshops. These are similar to support also offered and provided by the Metro North Chamber of Commerce.

**Staff Recommendation:** Staff will defer to City Council regarding official recognition of the Westminster Chamber of Commerce and City participation in the Chamber. If there is direction to pursue this recognition, Staff would propose reallocating resources from the U.S. 36 Mayors and Commissioners Coalition lobbyist contract to cover requested expenditures by the Westminster Chamber of Commerce. Related to the Chamber’s request for the City to send a letter to all City businesses stating official recognition, Staff would recommend utilization of the City’s regular channels of communication (Web site, The Weekly, City Edition, social media, etc.) or the provision of a letter similar to the Metro North Chamber letter which is provided at the time of Business License renewal.

**SUMMARY**

The following table provides a summary of the citizen requests and Staff’s recommendations:

Citizen Request	2015/2016 Estimated Cost	Staff Recommended 2015/2016 Funding
1. Continue City financial and staffing support for the Westminster Historical Society and 1.0 FTE Full-Time Historic Administrator; add \$20,000 for part-time staffing at Bowles House and Westminster History Center, marketing materials, preservation of historic artifacts, etc. Maintain \$10,000 (\$5,000 for each of the next two years) to assist with cultural and creative district establishment, marketing, signage, etc. (South Westminster Arts District).	\$94,000 (staffing); \$10,000 for cultural and creative district activities	Continue \$25,000 annual financial and in-kind staff support. Investigate potential re-deployment of existing FTE to support arts and cultural efforts. Return to City Council next year with recommendation for consideration. Related to the \$10,000 request, explore specific potential future efforts with area stakeholders and consider funding in future.
2. Construct a 100th Avenue Bike Lane	\$310,000	Fund in 2016-2018; work could commence in 2017.
3. Seek League of American Bicyclists "Bicycle Friendly Community" designation	\$0	Pursue application for February deadline.

4. Construct Improvements along 92nd Avenue from Utica Street to Eastern City Limit	\$13,000,000	Do not pursue the full beautification improvements but consider undergrounding of utility lines as next priority from Xcel 1% undergrounding fund.
5. Install Westminster Historic Arts District Signage	TBD	Pursue per current efforts underway by Community Development; no specific funds are appropriated for this project at this time.
6. Install a Pedestrian and Bike Path on 128th Avenue	\$200,000	Do not pursue at this time but consider a link in the future to Big Dry Creek Park and Trail.
7. Provide Free Childcare at the City Park Fitness Center (included in Passes) or Offer Discounted Monthly Childcare Passes	TBD	The City is launching a pilot program at the end of September/ early October and plans to include childcare as an option in annual pass in 2015.
8. Install tornado/storm warning sirens	\$480,000	Do not pursue at this time.
9. Install an Architectural/Noise Wall on the East Side of Main Street between 116th Avenue and Airport Creek	\$255,000	Do not pursue. This would set a precedent and it is difficult to justify why the City would fund this wall versus walls requested by other neighborhoods in the past.
10. Implement Improvements at Big Dry Creek Dog Park, including constructing a larger drain pan (for the French drain installed by dog owners), mowing grass more frequently (it is tough to locate dog waste with tall grass) and erecting benches with shelters for dog owners (sun protection)	N/A	These improvements are complete.
11. Provide \$5,000 to \$10,000 for ongoing operating costs to help maintain the viability of the Rocky Flats Cold War Museum	\$5,000-\$10,000	Staff will defer to City Council if there is interest in funding this group from City Council's budget; traditionally, the City has not provided direct financial support to non-profits of this type.
12. Fund and install Federal Parkway improvements from 120th Avenue to Zuni Street	\$2,000,000	Do not pursue at this time; allow the \$7 million 120th and Federal Boulevard project to proceed and wait until Phase 3 of Country Club Highlands and traffic conditions warrant additional improvements.

13. Eliminate rental housing inspection fees and dog licensing requirements	\$97,000 for dog licensing and \$150,000 for rental housing inspection	Do not pursue.
14. Increase City’s financial commitment to the Ralston House	Not specific	Provide the \$4,000 recommended through Human Services Board funding in 2015; do not pursue additional funding at this time, but consider funding assistance for Ralston House’s upcoming capital campaign to build a new facility.
15. Increase Environmental Advisory Board promotional/educational materials budget from \$1,000 to \$3,000	\$2,000	Recommend increasing total level of funding to \$3,000.
16. Provide \$20,000 to the South Westminster Arts Group (SWAG) to fund part-time grant writer and gallery manager	\$20,000	Investigate potential re-deployment of existing FTE to support arts and cultural efforts. Return to City Council next year with recommendation for consideration.
17. Accept new burials at Wesley Chapel Cemetery and allow public access	\$250,000 to \$500,000 capital expenditures; \$15,000 to \$40,000 annual operating expenditures	Maintain site as it exists today; do not accept new burials. Maintain pedestrian access.
18. Provide Sunday hours at Irving Street Library and extend College Hill library hours	\$45,000 to \$60,000 for Irving Street (1pm to 5pm); \$40,000 to \$70,000 for College Hill (opening at 10am on one weekend day vs. 1pm)	Proceed with the Library Master Planning process in Fall 2014, which will analyze hours of operation. Consider results of Master Plan to inform any potential future recommended changes.
19. Officially recognize Westminster Chamber of Commerce; join the Chamber as a VIP member; purchase a table for the Chamber’s February 5 <sup>th</sup> year-end gala; write a letter by the end of October recognizing the Westminster Chamber of Commerce and distribute to all businesses in Westminster; allow City	\$100 for VIP membership; TBD for purchasing a table for year-end gala; other costs TBD	Staff will defer to City Council regarding official recognition of the Westminster Chamber of Commerce and City participation in the Chamber. If there is direction to pursue, Staff would propose reallocating resources to cover related expenses. If Council is in support of recognizing the Chamber, Staff recommends utilization of the

employees to attend and speak at Chamber events		City’s regular channels of communication versus a letter to all businesses to control costs.
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Staff is providing City Council with this supplemental report based on new information received at the September 8 Public Hearing and additional requests received since August 28 when the proposed budget was delivered. Time will be set aside at the City Council Budget Retreat on September 29 and 30 to review these citizen requests and to receive City Council direction on the requests.

**Westminster Backseat Budgeter**

During the development process of the Westminster Citizen Survey, City Council expressed a desire to pursue a stand-alone tool to allow citizens to provide input on budget priorities. In response, Staff conducted research on available budget engagement tools and entered into a contract with Engaged Public, a local firm in Denver, to develop the Westminster Backseat Budgeter. Engaged Public has used this tool with the State of Colorado, the City and County of Denver and El Paso County. The Westminster Backseat Budgeter is a budget simulation tool that allows citizens to input their priorities for the City’s General Fund Budget. The simulation starts with actual budget data and then allows users to make changes to reflect their spending and revenue priorities. Backseat Budgeter also provides budget education through descriptions of department functions, revenue sources and other high-level elements involved in the City budget.

The Westminster Backseat Budgeter went live on July 1. Staff worked with Engaged Public to pull usage statistics and all citizen feedback from this tool as of the date of the Public Hearing on the 2015-2016 Budget on September 8 to help inform budget development efforts. In all, there were 1,386 page views with 856 of those page views being “unique” (not repeat page views). The average time a user spent on a page was 26 seconds, which supports the need for clear, concise and specific budget information and decision options. While there was a modestly sizable number of page views, very few citizens actually submitted a personalized budget. An attachment is provided that summarizes changes proposed by citizens in each expenditure and revenue category in the General Fund. The highest number of changes for any category was ten and the lowest was one. With this small number, a trend or generalizations are difficult to discern. The difference between page views and submitted budgets makes it appear that the Westminster Backseat Budgeter’s function to date has been more a budget education tool versus a budget input tool.

In addition to the budget choices presented to users, Backseat Budgeter provides suggestion boxes for users to submit their own budget ideas. Only one idea was submitted suggesting that the City eliminate chip and slurry sealing as pavement preservation techniques. The citizen reported bumpiness of a recent chip seal on 112<sup>th</sup> Avenue and referenced personal experience with small rocks (from the chip sealing process) in his street’s gutter and neighborhood garages. Per Staff’s presentation on the City’s Pavement Management Program to City Council several months ago, chip and slurry sealing are integral components to maintaining the quality of ride and the structural integrity of streets in a cost-effective manner. While milling and overlay processes result in a smoother ride without small aggregate, they are several times more expensive than chip and slurry sealing. If the City was unable to utilize chip and slurry sealing to preserve roadways, the number of streets that could receive treatment each year would be reduced significantly, leading to deterioration of all streets and more major, expensive repairs and rehabilitation work down the road.

Backseat Budgeter will remain available and can be updated in the future with 2015 Budget information, new budget scenarios and any other desired adjustments.

Citizen Requests Concerning the Proposed 2015-2016 Budget support all eight of City Council's Strategic Plan Goals: Visionary Leadership and Effective Governance; Vibrant and Inclusive Neighborhoods; Comprehensive Community Engagement; Beautiful, Desirable, Environmentally Responsible City; Proactive Regional Collaboration; Dynamic, Diverse Economy; Excellence in City Services; and Ease of Mobility.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment – Backstreet Budgeter Report



# Westminster 2015

[View My Budget](#) [Save My Budget](#) [View Everyone's Budget](#) [Reset](#) [Help](#)

**Note:** Your answers are not included in the results until you've **finished your budget**.

## Show Me The Budget

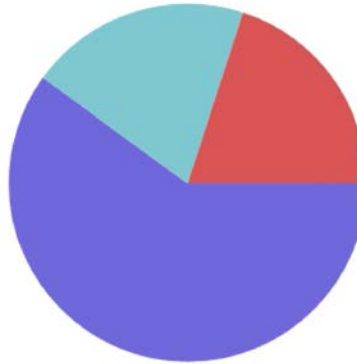
General Government and Internal Services

General Government includes City Council, the City Attorney's Office, the City Manager's Office, Finance and General Services. The City Council is comprised of the mayor, mayor pro tem and five councilors who are elected at-large and serve as the legislative and governing body of the City. The City Attorney's Office is responsible for the general legal affairs of the city. The City Manager's Office supports the Westminster City Council and consists of management/budget, public information and economic development (includes small business services).

General Services includes human resources, City Clerk's Office, municipal court, building operations and maintenance, risk management and environmental services and fleet maintenance. The Finance Department manages sales tax collections, accounting, debt issuance, investment portfolios, pension plans, procurement, and utility billing operations. There are 114,966 full time employees in this category in the General Fund.

Summary 1

What changes would you make to General Government and Internal Services spending?



Total Responses: 10

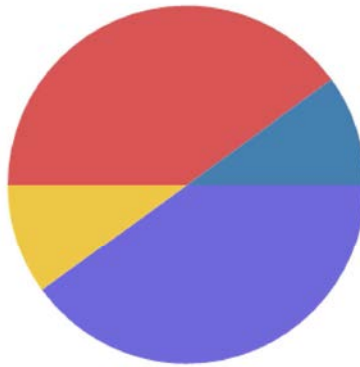
Budget Choice	Percentage
<b>Reduce budget by 10%.</b> This would result in the elimination of between 10 to 20 full time employees. Reductions would significantly reduce administrative support service levels for "external" departments. Significant external customer impact would be expected. Budgetary Effect: (\$1,140,000.00)	60.00%
<b>Reduce budget by 5%</b> This would result in the elimination of between 5 to 10 full time employees. This reduction would reduce administrative support service levels for "external" departments (Police, Fire, etc.). Some external customer impact would be expected. Budgetary Effect: (\$570,000.00)	20.00%
<b>Status Quo</b> "Status Quo" assumes normal budget changes are taken into account including salary and benefit adjustments, any contractual cost increases, etc. Budgetary Effect: \$0.00	0.00%
<b>Increase budget by 5%</b> . This increase would enhance general government services. Specific items being examined by City Staff include enhanced community outreach/engagement, improved contract and grant coordination, and improved records management. Budgetary Effect: \$570,000.00	20.00%
<b>Increase budget by 10%.</b> This increase would enhance general government services. This would include items highlighted in the 5% increase along with other priorities to be determined. Budgetary Effect: \$1,140,000.00	0.00%

Police Department

The Police Department enforces all state laws and Westminster municipal ordinances through patrol operations, code enforcement activities, crime investigations and crime prevention. The department also educates the community about drugs, traffic safety, graffiti and pet ownership. The department consists of three divisions: Police Administration, Specialized Services, and Patrol Services. There are 257.6 full time employees in this department.

What changes would you make to Police Department spending?





Total Responses: 10

Budget Choice	Percentage
<b>Reduce budget by 10%.</b> This would result in the elimination of between 20 to 40 full time employees, including sworn and non-sworn positions. Reductions would impact police patrol, traffic safety, code enforcement, animal control, investigations and graffiti removal services. Budgetary Effect: (\$2,160,000.00)	40.00%
<b>Reduce budget by 5%.</b> This would result in the elimination of between 10 to 20 full time employees, including sworn and non-sworn positions. Reductions would impact police patrol, traffic safety, code enforcement, animal control, investigations and graffiti removal services. Budgetary Effect: (\$1,080,000.00)	0.00%
<b>Status Quo.</b> "Status Quo" assumes normal budget changes are taken into account including salary and benefit adjustments, any contractual cost increases, etc. Budgetary Effect: \$0.00	10.00%
<b>Increase budget by 5%.</b> This would enhance police/public safety services. Specific items being examined by city staff include the addition of an animal management officer and a new sergeant position for the city's school resource officer program. Budgetary Effect: \$1,080,000.00	40.00%
<b>Increase budget by 10%.</b> This increase would enhance police/public safety services. This would include items highlighted in the 5% increase along with other priorities to be determined and could include police patrol, code enforcement, etc. Budgetary Effect: \$2,160,000.00	10.00%

**Fire Department**

The Westminster Fire Department is responsible to provide timely emergency services and response to all hazards including fire and emergency medical calls. The Fire Department strives to ensure the safety of Fire Department personnel, citizens, and visitors to the community through utilizing extensive firefighter training and by educating residents, business owners, and visitors on fire safety, health, fire prevention and emergency preparedness. There are 135.3 full time employees in this department.

What changes would you make to Fire Department spending?



Total Responses: 8

Budget Choice	Percentage
<b>Reduce budget by 10%.</b> This would result in the elimination of between 12 to 24 full time employees. This would include firefighters and paramedics, along with fire prevention, education and administrative positions. This would impact emergency service responses. Budgetary Effect: (\$1,260,000.00)	50.00%
<b>Reduce budget by 5%.</b> This would result in the elimination of between 6 to 12 full time employees. This would include firefighters and paramedics, along with fire prevention, education and administrative positions. This would impact emergency service responses. Budgetary Effect: (\$630,000.00)	0.00%
<b>Status Quo.</b> "Status Quo" assumes normal budget changes are taken into account including salary and benefit adjustments, any contractual cost increases, etc. Budgetary Effect: \$0.00	12.50%
<b>Increase budget by 5%.</b>	37.50%

This would enhance fire/emergency medical services. Specific items being examined by city staff include an increase in overtime staffing to allow the fifth ambulance to be in service all of the time, along with a fire inspector position.

37.50%

Budgetary Effect: \$630,000.00

**Increase budget by 10%.**

This increase would enhance fire/emergency medical services. This would include items highlighted in the 5% increase along with other priorities to be determined.

0.00%

Budgetary Effect: \$1,260,000.00

**Community Development**

The Community Development Department is comprised of four divisions including Administration, Planning, Building and City Engineering. Community Development is responsible for providing planning services that actively promote and sustain an attractive, high-quality living and working environment, facilitate appropriate land use decisions, and ensure that the community is safely built and well maintained. Revitalization and open space functions are also performed by Community Development. There are 47.9 full time employees in this department.

What changes would you make to Community Development spending?



Total Responses: 10

Budget Choice	Percentage
<b>Reduce budget by 10%.</b> This would result in the elimination of between 5 to 10 employees. This would result in reduced service levels in plan, building and engineering review. This would also reduce redevelopment efforts. Budgetary Effect: (\$440,000.00)	20.00%
<b>Reduce budget by 5%.</b> This would result in the elimination of between 3 to 5 employees. This would result in reduced service levels in plan, building and engineering review. This would also reduce redevelopment efforts. Budgetary Effect: (\$220,000.00)	10.00%
<b>Status Quo.</b> "Status Quo" assumes normal budget changes are taken into account including salary and benefit adjustments, any contractual cost increases, etc. Budgetary Effect: \$0.00	30.00%
<b>Increase budget by 5%.</b> This would enhance plan review, building inspection, and other development services, along with focused redevelopment efforts. Specific items being examined by city staff include a slight increase in planning staff to address increased development. Budgetary Effect: \$220,000.00	20.00%
<b>Increase budget by 10%.</b> This would enhance plan review, building inspection, and other development services, along with focused redevelopment efforts. This includes the item highlighted in the 5% choice along with other priorities to be determined. Budgetary Effect: \$440,000.00	20.00%

**Public Works and Utilities (Street Operations)**

The Public Works and Utilities Department is comprised of four divisions that maintain and enhance the safety and well-being of the community by providing exceptional water and wastewater service and maintaining the city's extensive network of street infrastructure. As this simulation focuses on the city's General Fund, only the Street Operations Division budget is included. Utilities Operations, Utilities Planning and Engineering and other functions are funded in the city's Water and Wastewater funds. There are 24 full time employees in the Street Operations Division.

What changes would you make to Public Works and Utilities spending?



Total Responses: 8

Budget Choice	Percentage
<p><b>Reduce budget by 10%.</b> This would result in the elimination of between 8 to 16 full time employees. This would significantly reduce service levels for pavement maintenance and snow removal. Contractual work on streets would be significantly reduced. Budgetary Effect: (\$820,000.00)</p>	12.50%
<p><b>Reduce budget by 5%.</b> This would result in the elimination of between 4 to 8 full time employees. This would reduce service levels for pavement maintenance and snow removal. Contractual work on streets would be reduced Budgetary Effect: (\$410,000.00)</p>	12.50%
<p><b>Status Quo.</b> "Status Quo" assumes normal budget changes are taken into account including salary and benefit adjustments, any contractual cost increases, etc. Budgetary Effect: \$0.00</p>	25.00%
<p><b>Increase budget by 5%.</b> This would enhance street maintenance service levels. City staff is currently examining the possibility of increasing funding for pavement management in order to maintain current condition ratings and to address increased costs. Budgetary Effect: \$410,000.00</p>	12.50%
<p><b>Increase budget by 10%.</b> This would significantly enhance street maintenance service levels. City staff is currently examining the possibility of increasing funding for pavement management in order to maintain current condition ratings and to address increased costs. Budgetary Effect: \$820,000.00</p>	37.50%

**Parks, Recreation, and Libraries**

The Parks, Recreation and Libraries Department is comprised of four divisions and two sections and provides for the physical, social, and cultural needs of the community. The department manages parks, trails, libraries, recreation centers, recreation programs and special events. The department also manages two golf courses (Legacy Ridge and The Heritage), but as this simulation focuses on the city's General Fund, budget information on the golf courses is not included (they are funded in separate enterprise funds). There are 139.175 full time employees budgeted in the General Fund in this department. what changes would you make to Parks, Recreation, and Libraries spending?



Total Responses: 5

Budget Choice	Percentage
<p><b>Reduce budget by 10%.</b> This would result in the elimination of between 15 to 30 full time employees. Service levels would be significantly reduced for park maintenance. Recreation facility and library hours would be reduced, along with recreation program offerings. Budgetary Effect: (\$1,500,000.00)</p>	40.00%
<p><b>Reduce budget by 5%.</b> This would result in the elimination of between 8 to 16 full time employees. Service levels would be reduced for park maintenance. Recreation facility and library hours could be impacted, along with recreation program offerings. Budgetary Effect: (\$750,000.00)</p>	40.00%
<p><b>Status Quo.</b> "Status Quo" assumes normal budget changes are taken into account including salary and benefit adjustments, any contractual cost increases, etc. Budgetary Effect: \$0.00</p>	0.00%
<p><b>Increase budget by 5%.</b> This would increase parks, recreation and libraries service levels. This could include enhanced library hours, higher levels of park maintenance, increased recreation program offerings, etc. Budgetary Effect: \$750,000.00</p>	0.00%
<p><b>Increase budget by 10%.</b> This would significantly increase parks, recreation and libraries service levels. This could include enhanced library hours, higher levels of park maintenance, increased recreation program offerings, etc. Budgetary Effect: \$1,500,000.00</p>	20.00%

**Employee Benefits/Lease Payments/Transfers**

Central Charges serves as the centralized budgeted location for employee benefits and citywide programs such as cable Channel 8 programming, City Council Community Outreach Program and the Human Services Board funding (non-profit organizations serving Westminster citizens). Central Charges reflects medical, dental, life and disability insurance benefits for employees budgeted in the General Fund. Central Charges also reflects transfer payments to other funds, including Property/Liability and Workers Compensation. Central Charges includes certificate of participation (COP) payments. What changes would you make to Employee Benefits/Lease Payments/Transfers

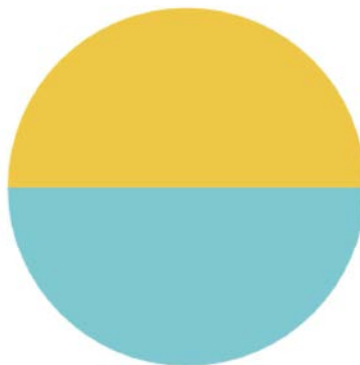


Total Responses: 9

Budget Choice	Percentage
<b>Reduce budget by 10%.</b> This reduction would significantly reduce employee medical, pension or other benefits (Current budget = \$14,400,000). This reduction could reduce or eliminate federal and state lobbying services (Current budget = \$105,000). Budgetary Effect: (\$2,570,000.00)	55.56%
<b>Reduce budget by 5%.</b> This reduction would reduce employee medical, pension or other benefits (Current budget = \$14,400,000). This reduction could reduce or eliminate federal and state lobbying services (Current budget = \$105,000). Budgetary Effect: (\$1,280,000.00)	33.33%
<b>Status Quo.</b> "Status Quo" assumes normal budget changes are taken into account including salary and benefit adjustments, any contractual cost increases, etc. Budgetary Effect: \$0.00	0.00%
<b>Increase budget by 5%.</b> This could allow for increased funding to the Human Services Board (Current budget = \$90,000), reduced benefit costs for employees (i.e. employee share of medical premiums) or increased lobbying services. Budgetary Effect: \$1,280,000.00	11.11%
<b>Increase budget by 10%.</b> This could allow for significantly increased funding to the Human Services Board (Current budget = \$90,000), reduced benefit costs for employees (i.e. employee share of medical premiums) or increased lobbying services. Budgetary Effect: \$2,570,000.00	0.00%

**Transfer to General Capital Improvement Program**

This represents a General Fund Transfer to the city's General Capital Improvement Fund. The fund is used for all capital improvement projects, with the exception of utility system improvements that are budgeted in the Utility Enterprise Fund. Capital improvement projects include major infrastructure including streets, bridges, buildings, etc. Capital projects also include redevelopment efforts, public safety projects, information technology initiatives, parks, trails, etc. Primary revenue sources for the General Capital Improvement Fund include a direct transfer from the Sales and Use Tax Fund, carryover (operating savings from the previous year) and dedicated revenues such as road taxes, open space taxes, etc. The Amended 2014 General Capital Improvement Fund Budget is \$12,485,000 (\$5,231,000 is dedicated to parks, recreation and libraries due to dedicated revenue sources). What changes would you make to Transfer to General Capital Improvement Program spending?



Total Responses: 2

Budget Choice	Percentage
<b>Eliminate Transfer Payment.</b> The capital improvement program would be reduced or other funding sources would need to be identified. Budgetary Effect: (\$73,009.00)	0.00%
<b>Status Quo.</b> "Status Quo" assumes normal budget changes are taken into account including salary and benefit adjustments, any contractual cost increases, etc. Budgetary Effect: \$0.00	50.00%
<b>\$1,000,000 Increase to Capital Improvements.</b> This increases General Fund support for capital improvement projects including arterial street rehabilitation, major facility maintenance, park renovation, etc. This also includes major redevelopment efforts (mall property redevelopment). Budgetary Effect: \$1,000,000.00	50.00%

**\$2,000,000 Increase to Capital Improvements.**

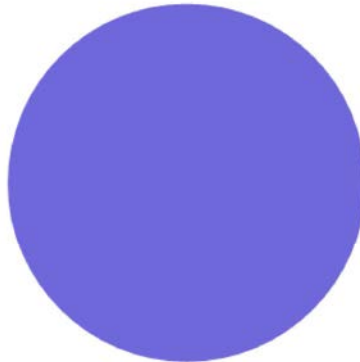
This increases General Fund support for capital improvement projects including arterial street rehabilitation, major facility maintenance, park renovation, etc. This also includes major redevelopment efforts (mall property redevelopment).  
 Budgetary Effect: \$2,000,000.00

0.00%

**Contingency/Transfers to Reserve Funds**

The city historically budgets \$1,000,000 in contingency for unexpected, emergency expenses that may be experienced (i.e., major snow season and snow fighting expenses). Historically, very little, if any of these contingency dollars are spent. The city has a General Reserve Fund and a General Fund Stabilization Reserve and budgets transfers to these funds depending on need and current reserve fund status. The estimated end-of-year fund balance (2014) for the General Reserve Fund is \$10,163,488 and \$4,727,796 for the General Fund Stabilization Reserve. For 2014, this represents 10% of budgeted General Fund expenditures for the General Reserve Fund and 4.7% of General Fund expenditures for the General Fund Stabilization Reserve. The target for the General Reserve Fund is 10% and the target for the General Fund Stabilization Reserve is between 5% to 10% of Sales and Use Tax Fund Revenues (for 2014, the projected balance is at 6.7%).

What changes would you make to Contingency/Transfers to Reserve Funds spending?



Total Responses: 1

**Reduce contingency by \$500,000.**

This would reduce the General Fund contingency amount to \$500,000.  
 Budgetary Effect: (\$500,000.00)

100.00%

**Status Quo.**

"Status Quo" assumes normal budget changes are taken into account including salary and benefit adjustments, any contractual cost increases, etc.  
 Budgetary Effect: \$0.00

0.00%

**Transfer \$3,000,000 to reserve funds.**

This would increase the balance in the General Reserve or General Fund Stabiliation Reserve.  
 Budgetary Effect: \$300,000.00

0.00%

**Transfer \$1,000,000 to reserve funds.**

This would increase the balance in the General Reserve or General Fund Stabiliation Reserve.  
 Budgetary Effect: \$1,000,000.00

0.00%

**Transfer \$2,000,000 to reserve funds.**

This would increase the balance in the General Reserve or General Fund Stabiliation Reserve.  
 Budgetary Effect: \$2,000,000.00

0.00%

**Tax Payer Refund**

This represents an option where additional revenues or operating budget reductions could be directed towards refunds to taxpayers.  
 What changes would you make to Tax Payer Refund spending?



Total Responses: 7

**Status Quo.**

No taxpayer refund was included as part of the Amended 2014 Budget. No taxpayer refund is contemplated in the Proposed 2015 Budget.  
 Budgetary Effect: \$0.00

14.29%

**Refund half of property tax collected (city only).**

42.86%

The 2014 Amended Budget included \$4,160,000 in budgeted property tax revenues. Refunding half would amount to roughly \$2,000,000. This would amount to a \$29/year savings for the owner of a \$250,000 home (20% administration fee included = \$7).  
Budgetary Effect: \$2,000,000.00

**Provide 2.5% refund on sales/use tax collections.**

The Amended 2014 Budget included 70,255,406 in Sales and Use Tax Revenues. A large portion goes to the General Fund. With sales and use tax increases projected in 2015, rebating 2.5% is projected to amount to \$2,000,000. Refunds would go to businesses.  
Budgetary Effect: \$2,000,000.00

14.29%

**Provide 5% refund on sales/use tax collections.**

The Amended 2014 Budget included 70,255,406 in Sales and Use Tax Revenues. A large portion goes to the General Fund. With sales and use tax increases projected in 2015, rebating 5% is projected to amount to \$4,000,000. Refunds would go to businesses.  
Budgetary Effect: \$4,000,000.00

14.29%

**Refund all of property tax collected (city only).**

The 2014 Amended Budget included \$4,160,000 in budgeted property tax revenues. Refunding half would amount to roughly \$4,000,000. This would amount to a \$58/year savings for the owner of a \$250,000 home (20% administration fee included = \$14).  
Budgetary Effect: \$4,000,000.00

14.29%



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# Westminster 2015

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**Note:** Your answers are not included in the results until you've **finished your budget**.

## Show Me The Revenue Budget

Sales and Use Tax

What changes would you make to Sales and Use Taxes?



Total Responses: 5

Budget Choice	Responses	Percentage
<b>Decrease rate by 0.2%.</b> This would reduce revenues for city services. Budgetary Effect: (\$4,000,000.00)	4	80.00%
<b>Status Quo.</b> Budgetary Effect: \$0.00	0	0.00%
<b>Increase rate by 0.2%.</b> This would increase revenues for city services. Budgetary Effect: \$4,000,000.00	1	20.00%

Property Tax

what changes would you make to Property Taxes?



Total Responses: 5

Budget Choice	Responses	Percentage
<b>Reduce property tax by \$1,000,000 (\$1 for every \$1,000 of assessed value).</b> This reduction would amount to a \$20 annual savings to a homeowner with a \$250,000 home. Budgetary Effect: (\$1,140,000.00)	4	80.00%
<b>Status Quo.</b> Budgetary Effect: \$0.00	0	0.00%
<b>Increase property tax by \$1,000,000 (\$1 for every \$1,000 of assessed value).</b> This would amount to a \$20 annual increase to a homeowner with a \$250,000 home. Budgetary Effect: \$1,140,000.00	1	20.00%

Business Fees and Taxes

What changes would you make to Business Fees and Taxes?



Total Responses: 5

Budget Choice	Responses	Percentage
<b>Reduce by 5%.</b> This reduction would need to be addressed in franchise agreements with these businesses. Budgetary Effect: (\$215,000.00)	2	40.00%
<b>Status Quo.</b> Budgetary Effect: \$0.00	2	40.00%
<b>Increase by 5%.</b> This increase would need to be addressed in franchise agreements with these businesses. Budgetary Effect: \$215,000.00	1	20.00%

Admissions Tax

What changes would you make to Admissions Taxes?



Total Responses: 4

Budget Choice	Responses	Percentage
<b>Decrease rate by 1%.</b> This adjustment would reduce revenue for city services. Budgetary Effect: (\$160,000.00)	2	50.00%
<b>Status Quo.</b> Budgetary Effect: \$0.00	1	25.00%
<b>Increase rate by 1%.</b> This adjustment would increase revenue for city services. Budgetary Effect: \$160,000.00	1	25.00%

License Revenue

What changes would you make to License Revenue?





Total Responses: 3

Budget Choice	Responses	Percentage
<b>Eliminate contractor license fees.</b> This adjustment would reduce revenue for city services. Budgetary Effect: (\$90,000.00)	1	33.33%
<b>Status Quo.</b> Budgetary Effect: \$0.00	0	0.00%
<b>Double beer and liquor license fees.</b> This adjustment would increase revenue for city services. Budgetary Effect: \$90,000.00	2	66.67%

Building Permit Revenue

What changes would you make to Building Permit Revenue?



Total Responses: 6

Budget Choice	Responses	Percentage
<b>Reduce permit fees by one-third.</b> This adjustment would reduce revenue for city services. Building inspection services would be more heavily subsidized by other revenue sources. Budgetary Effect: (\$500,000.00)	4	66.67%
<b>Status Quo.</b> Budgetary Effect: \$0.00	1	16.67%
<b>Increase permit fees by one-third.</b> This adjustment would increase revenue for city services. Budgetary Effect: \$500,000.00	1	16.67%

Intergovernmental Revenue

What changes would you make to Intergovernmental Revenue?



Total Responses: 6

Budget Choice	Responses	Percentage
<b>Do not budget grant funds.</b> The city does not directly budget for most grant awards due to their unpredictability. However, several recurring grants are budgeted and this would remove that practice. Budgetary Effect: (\$150,000.00)	1	16.67%
<b>Status Quo.</b> Budgetary Effect: \$0.00	2	33.33%
<b>Budget for additional grant funds.</b> The city does not directly budget for most grant awards due to their unpredictability. However, the city could budget for several grants that it has received over the last several years, including several public safety-related grants. Budgetary Effect: \$100,000.00	3	50.00%

Recreation Charges

What changes would you make to Recreation Charges?



Total Responses: 4

Budget Choice	Responses	Percentage
<b>Reduce all facility, program, activity fees by 10%.</b> This would reduce the subsidy provided to recreation facilities and programs and could result in increased facility hours/programming options. Market considerations (to other competitors) would need to be addressed. Budgetary Effect: (\$700,000.00)	2	50.00%
<b>Status Quo.</b> Budgetary Effect: \$0.00	1	25.00%
<b>Raise all facility, program, activity fees by 10%</b> This would reduce the subsidy provided to recreation facilities and programs and could result in increased facility hours/programming options. Market considerations (to other competitors) would need to be addressed. Budgetary Effect: \$700,000.00	1	25.00%

Fines and Forfeitures

What changes would you make to Fines and Forfeitures revenue?

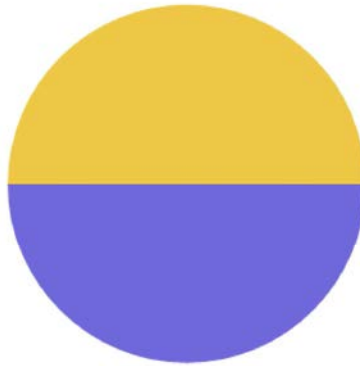


Total Responses: 4

Budget Choice	Responses	Percentage
<b>Decrease court fines by 10%.</b> This would reduce revenues for city services and the portion of revenues that cover Municipal Court operations. Budgetary Effect: (\$200,000.00)	2	50.00%
<b>Status Quo.</b> Budgetary Effect: \$0.00	0	0.00%
<b>Increase court fines by 10%.</b> This would provide additional revenue to cover Municipal Court operations. Budgetary Effect: \$200,000.00	2	50.00%

Miscellaneous Revenue

What changes would you make to Miscellaneous Revenue?



Total Responses: 4

Budget Choice	Responses	Percentage
<b>Reduce Monthly Infrastructure Fee by \$1.</b> This would result in a \$12/year savings for residents and businesses. The reduction would diminish concrete/sidewalk replacement/repair and require other revenue sources to help address street lighting costs. Budgetary Effect: (\$300,000.00)	2	50.00%
<b>Status Quo.</b> Budgetary Effect: \$0.00	0	0.00%
<b>Increase Emergency Medical Services Fees by 10%.</b> This would increase cost recovery for emergency medical services, but it could also cause more billings to go to collections. Budgetary Effect: \$200,000.00	2	50.00%



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