



# WESTMINSTER

## Staff Report

TO: The Mayor and Members of the City Council

DATE: December 10, 2003

SUBJECT: Study Session Agenda for Monday, December 15, 2003

PREPARED BY: J. Brent McFall, City Manager

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

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

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

### CONSENT AGENDA

None at this time.

### CITY COUNCIL REPORTS

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

### PRESENTATIONS

6:30 P.M.

1. Public Safety Tax Budget and Pay Plan Amendment – Attach1 - Attach2 – Attach3
2. 2004 City Council Assignments

### EXECUTIVE SESSION

1. Charter School Site Negotiations (Verbal)
2. Potential Water Rights
3. Retail Developer Negotiations
4. Transit Oriented Development Strategies

### INFORMATION ONLY

1. Rocky Flats Coalition of Local Governments 2004 Budget
2. Park Pavilion Rental Customer Service Survey Results
3. Monthly Residential Development Report – Attachment
4. Annual Street Improvement Program

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

Respectfully submitted,

J. Brent McFall  
City Manager



WESTMINSTER

## Staff Report

City Council Study Session Meeting  
December 15, 2003



**SUBJECT:** Public Safety Tax Budget and Pay Plan Amendment

**PREPARED BY:** Steve Smithers, Assistant City Manager  
Emily Moon, Management Analyst  
Debbie Mitchell, Human Resources Manager

### **Recommended City Council Action:**

- Review Staff's proposal for implementing the Public Safety sales tax requirements, including a list of positions to be added and a hiring timeline.
- Review additional modifications to the 2004 Pay Plan that address a reorganization in the Parks, Recreation and Libraries Department and direct Staff accordingly.
- Direct Staff to modify the 2004 Budget pursuant to the recommended operating and capital budget modifications presented to City Council.

### **Summary Statement**

On November 24, 2003 City Council passed Councillor's Bill Number 71 amending Title 4 of the Westminster Municipal Code and adopting a 0.6% Public Safety sales tax as authorized by the voters. The new tax funds the following enhancements: forty Police Department personnel, thirty-five Fire Department personnel, an additional fire engine and an additional ambulance, and support staff and equipment. This Staff Report describes the budget and pay plan modifications that are needed to implement the positions proposed with the new tax. Staff's proposed timeline for hiring the Public Safety positions is also set forth.

Proposed modifications to the 2004 pay plan also include a reorganization of the Recreation Facilities, Recreation Programs, Golf and Parks Divisions' managerial staff in the Parks, Recreation & Libraries Department.

**Expenditure Required:** \$8,433,000

**Source of Funds:** General, Utility, Fleet Maintenance, General Capital Outlay Replacement, General Capital Improvement, Property Liability, Workers' Compensation, and Sales & Use Tax Funds

### **Policy Issue**

Does City Council support the amendments recommended to the Adopted 2004 Budget and the Adopted 2004 Pay Plan as presented?

### **Alternatives**

- Direct Staff not to pursue these modifications. This is not recommended as City Council's passage of the 0.6% Public Safety sales tax increase will require a complementary adjustment of the City's expenditures to maintain a balanced budget and to deliver the Public Safety enhancements.
- Direct Staff to make adjustments to the recommendations in this Staff Report. Staff has worked carefully to reflect the changes voted on by the public. City Council will have an opportunity for further fine-tuning of these changes with the 2005/2006 budget process.

### **Background Information**

Westminster voters approved a 0.6% sales tax increase on November 4, 2003 and City Council subsequently amended the City's Municipal Code to authorize the new tax. The ballot language authorized the addition of Public Safety Resources including: seventy-five Public Safety employees, eight support employees, and their related equipment. Staff has further defined how these positions will be allocated within the affected departments, calculated how the departments' budgets need to be modified accordingly, and established an aggressive hiring schedule.

This Staff Report outlines the "best case" hiring scenario that the Human Resources Division, in collaboration with the other departments, devised. The hiring schedule synchronizes training academy schedules, the availability of Field Training Instructors, the ability to process background checks and other pre-employment screenings, etc. Staff will be as aggressive as possible in filling the Public Safety positions according to the schedule set forth in this Staff Report while still making sure that the most qualified personnel are hired to work for the City. In addition, Staff will continue to place a priority on filling key vacancies that occur in other departments during the year.

### Accounting for the Public Safety Tax

- Staff estimates that approximately \$8,433,000 in revenue will be generated from the tax in 2004. The City will only collect eleven months of revenue in the first year.
- The enhancements listed in this Staff Report represent a long-term obligation to the City that will escalate over time, and particularly through the first three years of phasing in the new staff and equipment. Factors included in this escalation are: the City's pension contribution taking effect after twenty-two months of employment, new staff progressing through the pay plan, additional equipment and vehicles, and normal cost inflation. In the first year of applying the new tax, Staff estimates spending less than the City will receive in new revenue. This is necessary to assure that in future years when the full staffing, benefit and equipment costs are in place that the tax revenues are adequate to meet these full costs. Of the \$8,433,000 in projected new revenue, \$6,139,519 is proposed to be transferred from the Sales and Use Tax Fund to the General, Fleet, General Capital Improvement, and General Capital Outlay Replacement Funds (GCORF) to provide for the staffing and equipment enhancements that can be accomplished in 2004. The remaining \$2,293,481 is proposed to be transferred from the Sales and Use Tax Fund to the GCORF (\$1,800,000) and General Capital Improvement Fund (\$493,481) to finance future years' vehicle and facility replacement needs. City Council will recall that the Public Safety sales tax increase was developed to provide for existing and future public safety needs in Westminster. Any surplus revenue that exists beyond

what is needed in any given year to pay for the enhancements listed in this Staff Report will be set aside in a similar manner to provide for future public safety needs.

The following table outlines projected revenues from the Public Safety sales tax and how the proposed expenditures detailed in this Staff Report will grow with inflation, salary adjustments, pension contributions and increasing benefits costs through 2007. Staff believes it is very important to gain some experience with the new tax revenue and the Public Safety staffing and equipment plan before allocating more of the dollars that are projected to be available.

**Projected Revenues and Expenditures of the Public Safety Tax  
2004 to 2007**

	Projected Revenue	Projected Expenditure
2004	\$8,433,000	\$6,139,519
2005	\$8,800,000	\$7,205,440
2006	\$8,976,000	\$7,513,684
2007	\$9,156,000	\$7,957,965

- To account for money being collected via the Public Safety Tax and spent in non-Public Safety departments, all of the funds attributed to adding staff or equipment related to the Public Safety tax will be line item budgeted with an identifying account subsidiary of 0911.
- The transfer to the General Capital Improvement Fund is proposed to increase by \$513,481: \$493,481 for future Public Safety capital needs and \$20,000 to fund the portion of the Voicemail System Replacement Capital Improvement Project related to the eighty-three new employees being added to the City’s voicemail system via the Public Safety tax.
- Please refer to Attachment 1 for a detailed table depicting the Public Safety tax enhancement expenditures for 2004.

Proposed Public Safety Tax Enhancements

Proposed Vehicles

- In total, sixteen vehicles are proposed to be added in the Police and Fire Departments.
- The seventh fire engine will be ordered, with City Council’s approval, in January 2004. Staff anticipates that this vehicle will cost \$562,220. Staff expects that the new engine will be put into service no later than the fourth quarter of 2004, as it typically takes six to eight months to build and equip an engine, and to put it into service.
- Subject to Council approval, the City will also order the fourth ambulance in January at an anticipated cost of \$166,020. The ambulance will be put into service no later than the third quarter of 2004.
- Other vehicles that are proposed to be added to the City’s fleet include six Police Patrol cars, a van for Animal Control, and a vehicle for the Fire Inspector/Investigators. A third Fire Department reserve engine will be retained and housed at retired Station 2. The reserve engine will enable the Fire Department to respond to calls more effectively and efficiently when other engines are out-of-service. Five other Staff vehicles are being added to help these new employees perform their jobs.
- These sixteen vehicles will be purchased through the General Capital Outlay Replacement Fund (GCORF). The payment to GCORF for these new vehicles, which finances the replacement of and addition to the General Fund’s fleet, is \$868,704. Additionally, a payment

from the General Fund to the Fleet Fund of \$79,220 will reimburse the Fleet Fund for fuel and fleet rental charges (i.e., maintenance) and the proposed additional 1.0 Full Time Equivalent (FTE) Mechanic II.

#### Patrol Coverage at the Westminster Mall

- The Police Department proposes budgeting \$136,500 in overtime funds for enhanced security at the Westminster Mall. Currently, the Department's Beat 59 car provides coverage during every hour that the Mall is open. On Friday and Saturday nights an additional officer patrols the Mall on an overtime basis. The proposed patrol enhancement would continue to provide the Beat 59 car plus four additional officers on Friday and Saturday nights from 4:00 p.m. to 10:00 p.m. and one additional officer Sunday through Thursday from 4:00 p.m. to 9:00 p.m. An additional 3,640 hours of patrol service is proposed for 2004, which represents a higher level of service than previously provided to the Mall at anytime in the past. Staff feels that this is important in order to enhance the sense of safety and security at the Mall.

#### Public Safety Communications Center Upgrade

- Staff proposes upgrading the Communications Center by hiring eight Communications Specialists, implementing a lead Fire Department console, replacing outdated technology used at one console and adding a seventh dispatching console. Total cost for this enhancement is \$530,923.

#### Property Liability and Workers' Compensation Fund Infusion

- Staff proposes adding \$100,000 each to the Property Liability and Workers' Compensation Funds to pay for increasing costs in these areas related to public safety and to minimize the potential need to use reserve funds to pay claims.

#### Proposed Public Safety Tax Positions

Westminster residents voted in November 2004 to fund the addition of eighty-three FTE (forty police, thirty-five fire and eight support personnel) via the Public Safety sales tax increase. Staff has reviewed public safety needs in the community and personnel needs throughout the City and recommends the following positions consistent with those proposed in the sales tax election.

#### In the Fire Department, the following uniformed positions are proposed:

- **15.0 FTE Firefighter I/II** to help maintain staffing levels in the stations, on the fire apparatus and in the community, as well as staffing the seventh engine, leading to improved response times to calls for service.
- **13.0 FTE Fire Paramedic** to staff the fourth ambulance and to supplement the availability of Advanced Life Support (ALS) throughout Westminster and improving response times.
- **2.0 FTE Fire Lieutenant** to facilitate supervisory staffing for the new department personnel.
- **1.0 FTE Fire Captain/Field Training Officer** to assist with hiring and facilitating the numerous recruit training academies and assist with on-going fire and EMS training for current fire employees. This proposed title is a new classification at the Captain level. The Field Training Officer will work a Monday through Friday shift from 8:00 a.m. until 5:00 p.m.
- **1.0 FTE Fire Lieutenant/Fire Investigator** to provide the department with a full-time investigator to perform fire, arson, and hazardous material investigations. This position will manage the Investigation Program including the current eight-person investigation team. In addition, this position will perform background investigations on new hires, and personnel and complaint investigations. This proposed title is a new classification. A classification study

indicated that this position should be classified at the Fire Lieutenant level and work administrative hours from 8:00 a.m. until 5:00 p.m., Monday through Friday.

**Total = 32 proposed uniformed Fire Department FTE**

The following non-uniformed positions are also recommended for the Fire Department:

- **1.0 FTE Technical Services Coordinator** to manage the Fire Department Computer-Aided Dispatch and Records Management System (CAD-RMS) and the computer systems in stations and on apparatus. This employee will serve as a liaison with the Police Department, the Communications Center, Information Technology Department and numerous vendors. A study indicated the need for a new classification for this position at either the Fire Lieutenant level or the Lead Systems Analyst level. The Technical Services Coordinator will be listed at both levels and determination will be made at a later date on the best classification fit for the job. Either position would work administrative hours from 8:00 a.m. until 5:00 p.m., Monday through Friday.
- **1.0 FTE Public Information Specialist** to manage department information released to City Council, City staff, news media and citizens using a variety of different mediums, including press releases, article and the department web site. This position will also manage the department's public education program provided to businesses, organizations schools and individuals. A classification study indicated that this position should be titled and classified the same as the Public Information Specialist positions in the City Manager's Office.
- **1.0 FTE Secretary** to help maintain training records, state and national certifications, and to assist in the general administrative needs of an expanded department.

**Total = 3 proposed non-uniformed Fire Department FTE**

The following sworn positions are proposed in the Police Department:

- **15.0 FTE Police Officer/Senior Police Officers (Patrol)** to enable the department to staff two officers in each beat, providing a more comprehensive patrol coverage to Westminster and improved response times.
- **5.0 FTE Police Officer/Senior Police Officer (Detectives)** to allow for more attention to critical cases and investigative work.
- **1.0 FTE Police Officer/Senior Police Officer (K9 Unit)** to allow for day shift deployment and alternate coverage within the K9 Unit. Addition of this K9 officer will include the addition of a trained canine to partner with the officer.
- **1.0 FTE Police Officer/Senior Police Officer (Intelligence Unit)** to centralize intelligence for gangs, drug offenders, and known and suspected criminals. This will help ensure that intelligence files are accurate, current and kept in accordance with applicable legal guidelines.
- **2.0 FTE Police Officer/Senior Police Officer (SCAT Unit)** to allow for three two-person teams of the Special Crimes Attack Team (SCAT) to conduct vehicle surveillances, intelligence gathering and increased enforcement efforts.
- **1.0 FTE Police Officer/Senior Police Officer (Senior Citizen Liaison)** – will address the rise in crime against Senior Citizens by offering a visible presence in the community and focusing efforts on crime prevention, crime intervention and law enforcement in crimes specifically targeted at Seniors.
- **1.0 FTE Police Officer/Senior Police Officer (Traffic Unit)** to enable better response times to accidents and to provide neighborhood and school zone speeding and red light enforcement.

**Total = 26 sworn Police Department FTE**

The following civilian positions are proposed in the Police Department:

- **2.0 FTE Criminalist/Senior Criminalist** to address the rising need for forensic evidence in processing and investigating crimes and to reduce current Criminalists' caseloads.
- **1.0 FTE Traffic Accident Investigator** to increase investigative abilities and to free sworn officers to handle enforcement related duties.
- **1.0 FTE Liquor Investigations Officer** to perform detailed, comprehensive criminal background and financial investigations of license applicants. This employee will complete case filings for criminal and administrative prosecutions, and also will act as the police liaison to the Westminster Liquor Licensing Authority. A classification study indicated the need for a new classification at the Code Enforcement Officer level.
- **1.0 FTE Lead Code Enforcement Officer** to promote the City's code enforcement efforts and provide field supervision. A classification study indicated the need for a new classification internally aligned to the Code Enforcement Officer.
- **0.5 FTE Animal Code Enforcement Officer** to provide more responsive service to the community and to reduce the need to have patrol officers respond to these calls for service.
- **8.0 FTE Communications Specialist I/II** to increase Communications Center staffing to an average of four dispatchers on each shift at all times, ensuring that Emergency-911 calls for service are answered promptly and Police and Fire units are dispatched efficiently.
- **0.5 FTE Secretary** to support the Investigations unit in typing crime reports and maintaining crime statistics for departmental statistical analysis.

**Total = 14 civilian Police Department FTE**

The eight FTE support positions proposed are as follows:

- **1.0 FTE Human Resources Analyst/Recruitment** to assist in hiring and the employment processes for the 83.0 FTE Public Safety Tax positions as well as performing the ongoing Human Resources functions required by these additional personnel.
- **1.0 FTE Mechanic I/II** to service the additional sixteen vehicles purchased as a result of the Public Safety Tax.
- **1.0 FTE Deputy Court Clerk** to process the anticipated increase in the number of citations resulting from additional Police Officers enforcing the law.
- **1.0 FTE Accounting Technician** to process bi-weekly payroll, make payroll deductions, calculate pension, longevity, overtime, garnishments, and tax withholding, and submit withholding tax to proper authorities for the new 83.0 FTE.
- **1.0 FTE Accountant** to monitor and track the anticipated revenue resulting from the passage of the Public Safety Tax.
- **0.4 FTE Network Administrator, 0.3 FTE Software Engineer II, and 0.3 FTE Systems Analyst II** to provide additional information technology support for the new public safety positions, including the installation and configuration of additional network switches to support new data connections and to enable network connectivity for new Public Safety computers. Existing staff will assume these additional hours.
- **0.25 FTE Assistant Prosecuting Attorney I/II and 0.25 FTE Assistant City Attorney II** to provide for an anticipated increase in legal support needs. Existing staff will assume these additional hours.
- **0.5 FTE Risk Management Technician** to provide additional Workers' Compensation and property and liability assistance, particularly through data entry and claims processing. A

classification study indicated a need for a new classification internally aligned to the Human Resources Technician level.

- **1.0 FTE Assistant Building Plans Analyst** to focus on building construction plan review and permitting services in conjunction with the Fire Department Fire Prevention Bureau. This position will help coordinate oversight of the construction process between the two divisions, from the initial construction plan submittal, during the construction process, and through the issuance of the certificate of occupancy.

#### Hiring Schedule for Proposed Public Safety Departments' Positions

The following schedule highlights the hiring plan for the Police and Fire Departments' positions only and does not take into consideration any attrition within these departments or any hiring that will occur outside of the Public Safety departments. Staff is committed to aggressively filling the positions but may need to adjust the schedule according to the City's most critical staffing needs as the year progresses.

#### 1<sup>st</sup> Quarter, 2004

9.0 FTE Paramedic  
1.0 FTE Fire Secretary  
8.0 FTE Firefighter I/II  
1.0 FTE Fire Captain/Field Training Officer  
1.0 FTE Fire Lieutenant/Investigator  
Police Officer Trainee (will be sent to academy for POST training and  
8.0 FTE certification)  
1.0 FTE Traffic Accident Investigator  
4.0 FTE Communications Specialist  
10.0 FTE Lateral Police Officer (hired from other agencies)

#### 2<sup>nd</sup> Quarter, 2004

2.0 FTE Fire Lieutenant  
2.0 FTE Criminalist/Senior Criminalist

#### 3<sup>rd</sup> Quarter, 2004

1.0 FTE Lead Code Enforcement Officer  
4.0 FTE Communications Specialist  
POST Certified Police Officer (certified but not lateral transfers from other  
8.0 FTE agencies)  
1.0 FTE Liquor Investigations Officer  
1.0 FTE Fire Public Information Specialist  
0.5 FTE Police Secretary

#### 4<sup>th</sup> Quarter, 2004

TBD Fire Promotional Backfills  
TBD Senior Police Officer Assignments

#### 1<sup>st</sup> Quarter, 2005

0.5 FTE Animal Control Officer  
7.0 FTE Firefighter I/II  
4.0 FTE Paramedic  
1.0 FTE Fire Lieutenant or Technical Services Coordinator

**75.0 FTE Total**



- The Human Resources Division also estimates that they will be able to recruit and hire all eight of the support positions within 2004.
- Please refer to Attachment 2 of this Staff Report for a summary table, including pay ranges, of the Public Safety positions and associated support Staff proposed.

#### Additional Modifications to the 2004 Adopted Budget and 2004 Adopted Pay Plan

##### **Police Department**

The Police Department is proposing a reclassification of a frozen, vacant 0.5 FTE Criminalist/Senior Criminalist and a frozen, vacant 0.5 FTE Records Specialist to a 1.0 FTE Technical Services Coordinator. This position will be responsible for planning, organizing and overseeing the Police Department's hardware and software applications. The Technical Services Coordinator will work closely with emergency communications and the Information Technology Department on specific Police Department applications including CAD-RMS. A classification study indicated the need for a new classification at the Lead Systems Analyst level. This proposed position would be a civilian, professional level position. The salaries for the two frozen 0.5 FTE positions that are proposed for reclassification in order to create the 1.0 FTE Technical Services Coordinator will remain in the Police Department's 2004 budget hold account, as these funds were used to balance the 2004 budget. Therefore, additional funds for the Technical Services Coordinator's salary have been proposed as part of these budget modifications.

##### **Parks, Recreation and Libraries**

Following the departure of Recreation Programs Manager Greg McSwain and classification and survey work conducted by the Human Resources Division, the Parks, Recreation and Libraries Department is proposing a reorganization of its Recreation Facilities, Recreation Programs, and Park Services Divisions. No new FTE or pay changes are being requested with this proposal. There are no costs associated with this reorganization. The proposed reorganization is as follows:

- Combine the Recreation Facilities Division with the Recreation Programs Division, creating a new Recreation Facilities and Programs Division. This change combines the current Recreation Facilities Manager and the Recreation Programs Manager positions necessitating a change in title to Recreation Facilities and Programs Manager.
- Create the Golf and Regional Facilities Division that would oversee the Standley Lake Regional Park, the City's two golf courses, and contract administration for the Westminster Sports Center and the Breakaway Center. This change reclassifies the currently vacant Recreation Programs Manager to a new classification in the pay plan: Golf and Regional Facilities Manager.
- Transfer the Standley Lake Regional Park operations from the Park Services Division to the proposed Golf and Regional Facilities Division to balance the workload throughout the Parks, Recreation and Libraries Department.
- Transfer the Electromechanic Specialist and Maintenance worker to the Park Services Division from the Recreation Facilities Division. This change combines all Parks and Recreation maintenance operations under one Division.
- Please refer to Attachment 3 of this Staff Report for a summary of these proposed changes.

Work has already begun on hiring the Public Safety positions Westminster voters consented to on November 4, 2003. Staff is eager to see these new employees start and to measure their impact on our

community's safety and security. If City Council concurs with Staff recommendations, these items will be brought back for official City Council action at the December 22nd City Council meeting.

Staff will be in attendance at Monday night's Study Session to review these materials and answer any questions.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachments:

Public Safety Tax Budget Summary of Proposal  
Proposed 2004 Public Safety Tax Positions  
2004 Budget Changes – Proposed Staffing Plan Amendments

**ATTACHMENT 1**

**Public Safety Tax Budget Summary of Proposal**

DEPARTMENT	NEW FTE's	PROPOSED COST
<b>GENERAL FUND</b>		
FIRE DEPARTMENT	35.00	\$1,684,338
POLICE DEPARTMENT	40.00	\$2,161,165
CENTRAL CHARGES	0.00	\$3,721,452
FINANCE DEPARTMENT	2.00	\$63,854
CITY ATTORNEY'S OFFICE	0.50	\$35,798
GENERAL SERVICES	2.00	\$198,040
COMMUNITY DEVELOPMENT	1.00	\$54,872
<b>UTILITY FUND</b>		
CENTRAL CHARGES (reduction of transfer to General Fund)	0.00	-\$155,227
INFORMATION TECHNOLOGY	1.00	\$155,227
<b>OPERATING TOTAL</b>	<b>81.50</b>	<b>\$7,919,519</b>
<b>GENERAL CAPITAL IMPROVEMENT FUND</b>		
Replacement of Voicemail System		\$20,000
Public Safety Reserve		\$493,481
<b>CIP TOTAL</b>		<b>\$513,481</b>
<b>GRAND TOTAL</b>	<b>83.00</b>	<b>\$8,433,000</b>
<b>TRANSFERS/INTERNAL PAYMENTS *</b>		
<b>FLEET MAINTENANCE FUND</b>		
FLEET MAINTENANCE FUND	1.00	\$79,220
<b>SELF INSURANCE FUNDS</b>		
PROPERTY LIABILITY FUND	0.50	\$115,858
WORKERS COMP FUND	0.00	\$100,000
<b>GENERAL CAPITAL OUTLAY REPLACEMENT FUND</b>		
Fire Department Vehicles		\$639,700
Police Department Vehicles		\$229,004
Public Safety Tax Infusion - Future Vehicle Purchases		\$1,800,000
<b>TRANSFERS/INTERNAL PAYMENTS' TOTAL</b>	<b>1.50</b>	<b>\$2,963,782</b>

\* NOTE: Transfer or internal payments are already included within the Grand Total above; they are reflected in this section simply to account for additional staff and associated costs within these internal funds.

## ATTACHMENT 2

### PROPOSED 2004 PUBLIC SAFETY TAX POSITIONS

Position Title	Authorized FTE Requested Changes	Grade	Pay Range
<b>Fire</b>			
Firefighter I/II	15.00	NF11/NF14	\$34,235 - \$54,441
Fire Paramedic	13.00	NF16	\$49,148 - \$62,914
Fire Lieutenant	2.00	NF17	\$52,834 - \$67,632
Fire Captain / Field Training Officer	1.00	N18	\$56,797 - \$72,705
Fire Lieutenant / Fire Investigator	1.00	N17	\$52,834 - \$67,632
Technical Services Coordinator or Fire Lieutenant / Technical Services Coordinator	1.00	E7 or N17	\$52,729 - \$65,911 or \$52,834 - \$67,632
Public Information Specialist	1.00	E4	\$42,445 - \$53,056
Secretary	1.00	N9	\$29,624 - \$37,922
<b>Fire Total</b>	<b>35.00</b>		
<b>Police</b>			
Police Officer/Senior Police Officer (Patrol)	15.00	N13/N15	\$39,562 - \$58,524
Police Officer/Senior Police Officer (Investigations)	5.00	N13/N15	\$39,562 - \$58,524
Police Officer/Senior Police Officer (K-9 Unit)	1.00	N13/N15	\$39,562 - \$58,524
Police Officer/Senior Police Officer (Intelligence Unit)	1.00	N13/N15	\$39,562 - \$58,524
Police Officer/Senior Police Officer (SCAT Unit)	2.00	N13/N15	\$39,562 - \$58,524
Police Officer/Senior Police Officer (Senior Citizen Liason)	1.00	N13/N15	\$39,562 - \$58,524
Police Officer/Senior Police Officer (Traffic)	1.00	N13/N15	\$39,562 - \$58,524
Criminalist/Senior Criminalist	2.00	N13/N16	\$39,562 - \$62,914
Traffic Accident Investigator	1.00	N13	\$39,562 - \$50,643
Liquor Investigations Officer	1.00	N12	\$36,802 - \$47,110
Lead Code Enforcement Officer	1.00	N13	\$39,562 - \$50,643
Animal Control Officer	0.50	N10	\$31,846 - \$40,766
Communications Specialist I/II	8.00	N9/N11	\$29,624 - \$43,823
Secretary	0.50	N9	\$29,624 - \$37,922
<b>Police Total</b>	<b>40.00</b>		
<b>City Attorney's Office</b>			
Assistant Prosecuting Attorney I/II	0.25	E5/E6	\$45,628 - \$61,313
Assistant City Attorney II	0.25	E10	\$65,505 - \$81,881
<b>City Attorney's Office Total</b>	<b>0.50</b>		

## ATTACHMENT 2

### PROPOSED 2004 PUBLIC SAFETY TAX POSITIONS

<b>Position Title</b>	<b>Authorized FTE Requested Changes</b>	<b>Grade</b>	<b>Pay Range</b>
<b>Community Development</b>			
Assistant Building Plans Analyst	1.00	N14	\$42,529 - \$54,441
<b>Community Development Total</b>	<b>1.00</b>		
<b>Finance</b>			
Accounting Technician	1.00	N11	\$34,235 - \$43,823
Accountant	1.00	E6	\$49,050 - \$61,313
<b>Finance Total</b>	<b>2.00</b>		
<b>General Services</b>			
Risk Management Technician	0.50	N11	\$43,235 - \$43,823
Human Resources Analyst - Recruitment	1.00	E4	\$42,445 - \$53,056
Mechanic I/II	1.00	N12/N13	\$36,802 - \$50,643
Deputy Court Clerk	1.00	N9	\$29,624 - \$37,922
<b>General Services Total</b>	<b>3.50</b>		
<b>Information Technology</b>			
Systems Analyst III	0.30	E6	\$49,050 - \$61,313
Software Engineer II	0.30	E8	\$56,684 - \$70,855
Network Administrator	0.40	E8	\$56,684 - \$70,855
<b>Information Technology Total</b>	<b>1.00</b>		
<b>2004 PUBLIC SAFETY TOTAL</b>		<b>83.00</b>	

## ATTACHMENT 3

### 2004 BUDGET CHANGES - PROPOSED STAFFING PLAN AMENDMENTS

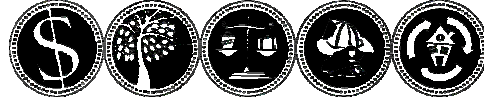
Account	Dept.	Div.	Classification	Grade	FTE	Changes	Justification	Cost per FTE	2004 Estimated Cost
10050720	PRL	Rec. Fac.	Recreation Program Manager	A4	0.5	Title change to Recreation Facilities and Programs Manager - A4	Re-Organization	\$0	\$0
10050760	PRL	Rec Prog.	Recreation Program Manager	A4	0.5	Title change to Recreation Facilities and Programs Manager - A4	Re-Organization	\$0	\$0
10050050	PRL	Admin.	Recreation Facilities and Golf Manager	A4	1.0	Title change to Regional Parks Golf Manager - A4	Re-Organization	\$0	\$0
10020272	PD	Tech Svs	Records Specialist	N9	0.5	Reclassify to Technical Services Coordinator - E7	Re-Organization	\$52,729	\$26,364
10020300	PD	Invest	Criminalist	N13	0.5	Reclassify to Technical Services Coordinator - E7	Re-Organization	\$52,729	\$26,364



WESTMINSTER

## Staff Report

Study Session Meeting  
December 15, 2003



SUBJECT: 2004 City Council Assignments

PREPARED BY: Mary Joy Barajas, Executive Secretary

### Recommended City Council Action:

Review and discuss the attached City Council assignments list and make necessary assignments to vacancies left by Herb Atchison's retirement and any other adjustments Council desires and direct Staff to schedule this item for Council action at the December 22<sup>nd</sup> City Council meeting.

### Summary Statement

- Council discussion is requested pertaining to Council assignments for 2004 with special attention to vacancies left by Herb Atchison.
- These assignments pertain to internal committees of the City organization as well as numerous external organizations in which the City has an involvement.
- Staff recommends that Council make assignments to any vacancies left by Herb Atchison's retirement and make assignments to fill those vacancies and any other changes effective December 22, 2003.
- Staff has left a blank to denote which assignments need to be filled.

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

**Policy Issue**

No policy issue was identified.

**Alternative**

Council could choose not to make assignments at this time to committees that Herb previously served on. This alternative is not recommended, as the City should have necessary representation for organizations such as Jefferson County Mayor/Commissioner/Manager group.

**Background Information**

The City of Westminster is involved in a number of organizations that are external to the city government. These include a wide range of both standing committees as well as groups that are formed to address current issues. They range from regional air quality and transportation issues to representation on the Denver Regional Council of Governments (DRCOG) and the Urban Drainage and Flood Control District (UDFCD). City Council and Staff are active participants on a number of committees related to regional issues such as the U.S. 36 EIS.

Also, there are 13 City Boards and Commissions to which a City Council liaison is assigned. The purpose of such Council assignments is to assure open and time sensitive communications between City Council and the respective Board or Commission. These particular assignments are to be handled on an "on-call" basis. The Chairperson of each respective Board or Commission shall be responsible to contact the Council representative when he or she is needed to be at the respective meeting. Otherwise, the Council representative is not required to be in attendance at the Board/Commission meeting.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment



**CITY COUNCIL ASSIGNMENTS**  
**December 2004**

<b>Organization</b>	<b>Meeting Time/Date/Place</b>	<b>Council/Staff Representatives</b>
Adams County Airport Coordinating	4-6 times a year, no set meeting schedule	ChrisDittman/Butch Hicks/Nancy McNally
ADCOG Dinner	4 <sup>th</sup> Wednesday, (except Dec which varies due to holidays).	Butch Hicks/Sam Dixon
Adams County Economic Development	3 <sup>rd</sup> Thursday, 11:30 a.m.-1:30 p.m. 12050 Pecos St, Suite 200.	Sam Dixon/Susan Grafton
Adams County Transportation Issues	Once or twice per year special meetings.	Ed Moss/Dave Downing
ADCO Mayor Executive Committee	3 <sup>rd</sup> Thursday, 7:30 a.m., location varies per municipality.	Ed Moss/Brent McFall
COW/Hyland Hills/School District 50	As needed.	Chris Dittman/Brent McFall/Bill Walenczak
CML Affordable Housing Committee	No set meeting schedule. Will send notices.	Butch Hicks
CML General Municipal Issues Committee	Varies	Butch Hicks/Steve Smithers
CML Policy Committee	Three times a year at CML offices (2/6 9:30am-3pm at CML offices – final meeting in May)	Sam Dixon/Brent McFall
CML Sales Tax Simplification Committee	No set meeting schedule. Will send notices.	Barb Dolan/Butch Hicks
CML Tax Policy Committee	Varies	Butch Hicks/Steve Smithers
CML Youth Issues Committee	No set meeting schedule. Will send notices.	Butch Hicks
Community Artist Series	4 <sup>th</sup> Thursday, 4:30 p.m. at Dist. 50 Admin Bldg. (except January. 1/8 @ 4:30p)	Sam Dixon
DRCOG Board Meeting	3 <sup>rd</sup> Wednesday, 7:00-9:00 p.m.	Ed Moss/Nancy McNally/Barbara Gadecki
DRCOG Metro Vision Issue Committee	1 <sup>st</sup> Wednesday, 4-6 p.m..	Ed Moss by virtue of board appointment
Front Range Water Forum	On Call	Ron Hellbusch

<b>Organization</b>	<b>Meeting Time/Date/Place</b>	<b>Council/Staff Representatives</b>
Jefferson County-wide Transportation Issues – Policy Committee	4 <sup>th</sup> Wednesday, 3-5pm at Jeffco Human Resources Building	█/Mike Normandin
Jeffco Economic Council	3 <sup>rd</sup> Friday, 7:30 – 9:30 a.m., Jeffco Admin. Building	Tim Kauffman/Susan Grafton
JEFFCO Mayor/Commissioner/Manager	7:15 a.m.-8:45 a.m. @ Jeffco Admin Bldg. – Lookout Mtn Rm. on 2/4; 4/7; 6/2; 8/4; 10/64	█/other Council invited/Brent McFall
Jefferson Parkway	Meeting schedule not yet established.	Tim Kauffman/Brent McFall/Dave Downing
Jeffco Youth Alcohol Intervention Program Board	Quarterly on a Thursday, 11:30am-1:30pm, Jeffco Admin Bldg. Will send notices.	Butch Hicks
Metro Mayors Caucus	1/11, 2/11, 4/14, 6/9, 8/11, 10/13 at Denver Metro Chamber of Commerce from 9:00 – noon. Except 1/11 meeting runs from 9:00 am to 3:00 pm.	Ed Moss/█
NLC – Community & Economic Development Steering Committee	Meeting schedule to be determined at the March NLC Conference in Washington, D.C.	Sam Dixon
NLC Information Technology Policy Committee	Two times a year	Butch Hicks
North Metro Community Diversion Board	2 <sup>nd</sup> Thursday, 1:30 p.m. Locations vary.	Butch Hicks
Rocky Flats Coalition of Local Governments	1 <sup>st</sup> Monday, 8:30 – 11:30 a.m., Jeffco Airport. No meeting March 1- meet Feb 23 instead.	Sam Dixon/█/Hellbusch
Transit Alliance	Meets quarterly (3/25, 6/24, 9/23 & 12/9), location varies around the metro area, from noon – 2:00.	Nancy McNally/Ed Moss
Volunteer Firefighter Pension Board	As needed, will send notices.	Ed Moss/Gary Doane & Gary Buschy/Sam Dixon

<b>Organization</b>	<b>Meeting Time/Date/Place</b>	<b>Council/Staff Representatives</b>
US 36 TMO	2 <sup>nd</sup> Tuesday, 7:30-9:00 a.m. at the TMO offices, 4 Garden Center.	Ed Moss/Nancy McNally/Dave Downing/Steve Smithers
U.S. 36 Mayors/Commissioners Coalition	As needed, will send notices.	Ed Moss/Nancy McNally/Steve Smithers /Dave Downing
Westminster Historical Society	3 <sup>rd</sup> Saturday, 10:00 – 11:30 am at the Bowles House.	Chris Dittman

<b>City Boards/Commission</b>	<b>Meeting Time/Date/Place</b>	<b>Council Representatives</b>
Board of Adjustment Staff Liaison – Dave Falconieri/Terrilyn Willette	3 <sup>rd</sup> Tuesday of the month @ 7:00 p.m. in Council Chambers	Butch Hicks
Board of Building Code Appeals Staff Liaison – Dave Horras	Meets on an as needed basis, typically Wednesday evening.	
Election Commission – Staff Liaison - Michele Kelley	As needed basis in the GS Conf Rm.	Chris Dittman
Environmental Advisory Board Staff Liaison - Rachel Harlow-Schalk	Last Thursday of every month @ 6:30 p.m.	Butch Hicks
Human Services Board Staff Liaison – James Mabry	Two to Seven times a year. (Location: TBD)	Sam Dixon
Library Board Staff Liaison – Kathy Sullivan	Meets every other month on the 2 <sup>nd</sup> Wednesday @ 6:00 p.m. in the Bruchez Room, College Hill Library	Tim Kauffman
Open Space Advisory Board Staff Liaison – Lynn Wodell	One Wednesday per month (when items warrant) @ 5:00 p.m. in CD Conf Room C	Nancy McNally
Planning Commission Staff Liaison – Betty Losasso	2 <sup>nd</sup> & 4 <sup>th</sup> Tuesday of each month @ 7:00 p.m. in Council Chambers	
Parks & Recreation Advisory Board Staff Liaison – Greg McSwain	3 <sup>rd</sup> Thursday of each month (except December) @ 5:30 p.m. in the PRL Conf Rm.	Chris Dittman
Personnel Board Staff Liaison – Debbie Mitchell	Meets 2 times per year for legal updates and training of Board's choice and as needed for personnel hearings.	Tim Kauffman
Special Permit & License Board Staff Liaison – Michele Kelley	On January 7, 2004 @ 7:00 p.m. in Council Chambers (Other meetings TBD through the year and will advise)	
Transportation Commission Staff Liaison – Dave Downing/Frances Velasquez	2 <sup>nd</sup> Wednesday of every odd month @ 7:00 p.m. in CD Conf Rm. C	Nancy McNally
Youth Advisory Panel Staff Liaison – Cindy McDonald	1 <sup>st</sup> Wednesday of each month @ 5:30 p.m. in the Council Boardroom	Butch Hicks/Chris Dittman



W E S T M I N S T E R

## Staff Report

Information Only Staff Report  
December 15, 2003



SUBJECT: Rocky Flats Coalition of Local Governments 2004 Budget

PREPARED BY: Al Nelson, Rocky Flats Coordinator  
Ron Hellbusch, Director Public Works and Utilities

### Summary Statement

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

- The Board of the Rocky Flats Coalition of Local Governments (RFCLOG) adopted their 2004 budget at the monthly board meeting on December 1, 2003.
- This Staff Report serves to update the Mayor and City Council on the approved budget of RFCLOG.
- The City along with other member governments will contribute \$1,900 in 2004 to the RFCLOG budget. The City contributed \$1,800 in 2003.

**Background Information**

Each year the Board of RFCLOG is presented with and must approve an operating budget for the upcoming calendar year. The Board approved the operating budget for calendar year '04 at their regularly scheduled monthly board meeting on December 1, 2003. City Councillor, Sam Dixon is City Council's representative on the Board of Directors and Ron Hellbusch serves as an alternate Director. A copy of the budget is attached.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment



W E S T M I N S T E R

## Staff Report

Information Only Staff Report  
December 15, 2003



SUBJECT: Park Pavilion Rental Customer Service Survey Results

PREPARED BY: Sue Andre, Administrative Coordinator

### Summary Statement:

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

- In an attempt to ensure a high level of customer service and to help the City meet its citizens' needs with regard to our park pavilion rentals, the Department of Parks, Recreation and Libraries implemented a new park pavilion rental customer service survey program at the beginning of 2003.
- Upon completion of a pavilion reservation, every person or organization that reserved/rented a park pavilion with the City of Westminster was requested to complete a customer service survey and submit it to the City by pre-paid by mail. (See attached)
- In response to some of the data collected from the survey, the City will be making some improvements to the park pavilion rental/reservation process, including evaluating the possibility of offering park pavilion reservations/rentals on line or over the phone.

**Background Information**

The City had a total of 515 park pavilion reservations for 2003. Out of those 515 renting parties/groups, a total of 131 responded to our survey request.

Below is a summary of the data collected from the new park pavilion rental customer service survey for 2003.

Was the reservation process easy to use?	97% Yes	3% No		
Were you able to reserve a shelter that met your needs?	99% Yes	1% No		
Was information communicated to you in a timely manner?	99% Yes	1% No		
Was the shelter clean?	90% Yes	10% No		
Were the restroom facilities clean and supplied?	91% Yes	9% No		
Overall Rating of Services	67.7% Excellent	32.5% Good	0.8% Fair	0% Poor

When asked what the City could do to improve the reservation process, 10% responded that they would like to be able to reserve the pavilion either on line or over the phone, and 6% thought the fees were too high.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment





WESTMINSTER

Staff Report

Information Only Staff Report
December 15, 2003



SUBJECT: Monthly Residential Development Report

PREPARED BY: Shannon Sweeney, Planning Coordinator

Summary Statement:

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

- The following report updates 2003 residential development activity per subdivision (please see attachment) and compares 2003 year-to-date unit totals with 2002 year-to-date figures through the month of November.
The table below shows an overall decrease (35.3%) in new residential construction for 2003 year-to-date compared to 2002 year-to-date totals.
Residential development activity so far in 2003 reflects increases in single-family detached (19.2%) and single-family attached (9.6%), a decrease in multi-family (-93.9%), and no change in senior housing development when compared to last year at this time.

NEW RESIDENTIAL UNITS (2002 AND 2003)

Table with columns: UNIT TYPE, NOVEMBER (2002, 2003, % CHG.), YEAR-TO-DATE (2002, 2003, % CHG.). Rows include Single-Family Detached, Single-Family Attached, Multiple-Family, Senior Housing, and TOTAL.

**Background Information**

In November 2003, service commitments were issued for 27 new housing units within the subdivisions listed on the attached table. There were a total of 27 single-family detached and no single-family attached, multi-family, or senior housing building permits issued in November.

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

Total numbers in this column increase as new residential projects (awarded service commitments in the new residential competitions), Legacy Ridge projects, build-out developments, etc. receive Official Development Plan (ODP) approval and are added to the list. In November, the Alpine Vista ODP received approval, and those 84 single-family attached units (100 approved units minus 16 units previously constructed before annexation) have been added to the attached table.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment: Active Residential Development Table

**ACTIVE RESIDENTIAL DEVELOPMENT**

<b><u>Single-Family Detached Projects:</u></b>	<b>Oct-03</b>	<b>Nov-03</b>	<b>2002 YTD</b>	<b>2003 YTD</b>	<b># Rem.*</b>	<b>2002 Total</b>
Asbury Park III (94th & Teller)	0	0	6	1	1	6
Bradburn (120th & Tennyson)	5	7	2	53	212	6
CedarBridge (111th & Bryant)	0	0	0	0	10	0
Covenant (115th & Sheridan)	4	4	0	36	14	0
Habitat for Humanity (two locations)	0	0	3	2	0	3
Legacy Ridge (108th & Leg. Ridge Pky.)	1	0	1	1	2	1
Legacy Ridge West (104th & Leg. Ridge Pky.)	19	7	42	77	229	45
Lexington (140th & Huron)	0	0	0	0	6	0
Maple Place (75th & Stuart)	0	0	0	0	4	4
Meadow View (107th & Simms)	0	0	0	0	20	0
Quail Crossing (136th & Kalamath)	1	1	13	18	12	13
Ranch Reserve (114th & Federal)	0	0	19	10	0	19
Ranch Reserve II (114th & Federal)	0	1	9	17	29	11
Ranch Reserve III (112th & Federal)	5	0	0	16	11	0
Savory Farm (112th & Federal)	5	4	39	19	7	39
Various Infill	0	0	0	3	9	0
Village at Harmony Park (128th & Zuni)	1	3	37	54	212	50
Wadsworth Estates (94th & Wads. Blvd.)	0	0	43	15	3	51
Walnut Grove (108th & Wadsworth)	0	0	1	0	0	1
Weatherstone (118th & Sheridan)	0	0	93	45	0	94
Winters Property (111th & Wads. Blvd.)	0	0	0	0	8	0
Winters Property South (110th & Wads. Blvd.)	0	0	0	0	10	0
<b><i>SUBTOTAL</i></b>	<b><i>41</i></b>	<b><i>27</i></b>	<b><i>308</i></b>	<b><i>367</i></b>	<b><i>799</i></b>	<b><i>343</i></b>
<b><u>Single-Family Attached Projects:</u></b>						
Alpine Vista (88th & Lowell)	0	0	0	0	84	0
Bradburn (120th & Tennyson)	0	0	0	0	165	0
CedarBridge (111th & Bryant)	0	0	0	0	2	0
Center of Hope (93rd & Lark Bunting)	0	0	0	0	28	0
College Hills (114th & King)	0	0	4	0	0	4
Cottonwood Village (88th & Federal)	0	0	0	0	82	0
Highlands at Westbury (112th & Pecos)	0	0	0	0	201	0
Hollypark (96th & Federal)	0	0	0	0	20	0
Legacy Ridge (112th & Leg. Ridge Pkwy.)	0	0	27	0	0	27
Legacy Ridge West (112th & Leg. Ridge Pky.)	0	0	0	28	0	5
Ranch Creek Villas (120th & Federal)	16	0	64	40	32	64
Summit Pointe (W. of Zuni at 82nd Pl.)	0	0	0	12	63	0
Walnut Grove (108th & Wadsworth)	0	0	20	46	30	20
<b><i>SUBTOTAL</i></b>	<b><i>16</i></b>	<b><i>0</i></b>	<b><i>115</i></b>	<b><i>126</i></b>	<b><i>707</i></b>	<b><i>120</i></b>
<b><u>Multiple-Family Projects:</u></b>						
Bradburn (120th & Tennyson)	0	0	310	0	54	310
Legacy Ridge	0	0	64	0	0	64
Prospector's Point (87th & Decatur)	0	0	0	0	46	0
South Westminster (3 Harris Park projects)	0	0	0	23	27	0
<b><i>SUBTOTAL</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>374</i></b>	<b><i>23</i></b>	<b><i>127</i></b>	<b><i>374</i></b>
<b><u>Senior Housing Projects:</u></b>						
Covenant Retirement Village	0	0	0	0	32	0
Crystal Lakes (San Marino)	0	0	0	0	7	0
East Bay Senior Housing	0	0	0	0	59	0
<b><i>SUBTOTAL</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>98</i></b>	<b><i>0</i></b>
<b>TOTAL (all housing types)</b>	<b>57</b>	<b>27</b>	<b>797</b>	<b>516</b>	<b>1731</b>	<b>837</b>

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



# WESTMINSTER

## Staff Report

Information Only Staff Report  
December 15, 2003



SUBJECT: Annual Street Improvement Program

PREPARED BY: Ray Porter, Infrastructure Improvements Manager

### Summary Statement

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

- The following is the City's \$3.35 million dollar "combined" Street Improvement Program for 2004. The Department of Public Works and Utilities staff plans to move ahead with this recommended list of street improvements.

Program	Managed by	Estimated Cost	Scheduled City Council Approval
<b>1. Concrete Replacement Project</b> * 201 Citizen Request Locations * 42 Resurfacing/ Reconstruction Streets * Over 11,000 linear feet concrete replacement	Infrastructure Improvements Division	\$700,000	January 2004
<b>2. Chipseal Project</b> * A-1 Chipseal Company Sole Source Contractor * Sealcoating on 96 City Streets * Hot applied chipseal resurfacing on 6 arterial City streets * 60 Lane Miles of Surface Treatment	Infrastructure Improvements Division	\$750,000	January 2004
<b>3. Asphalt Pavement Rehabilitation Project</b> * Resurfacing on 22 City Streets * Reconstruction of 20 City Streets * 19 Lane Miles of Asphalt Pavement Improvements	Infrastructure Improvements Division	\$1,300,000	February 2004
<b>4. City Facilities Parking Lot Maintenance Program (CIP)</b> *Resurfacing all lots at the Municipal Service Center *700 linear feet of curb, gutter/ sidewalk replacement	Infrastructure Improvements Division	\$200,000	January/February 2004
<b>5. Arterial Roadway Rehabilitation Project (CIP)</b> *Sheridan Boulevard, 88 <sup>th</sup> Place to 112 <sup>th</sup> Avenue – Double bonded hot applied chipseal resurfacing *18 lane miles of asphalt resurfacing	Infrastructure Improvements Division	\$400,000	January 2004

**Background Information**

The City's 2004 street improvements include pavement reconstruction, resurfacing and curb, gutter/sidewalk replacement at 42 various locations throughout the City, the hot applied chipseal resurfacing on 6 major roadways and the chipsealing of 96 streets. Also included in the 2004 projects is concrete replacement at 201 specific locations from the "Citizen's Request Priority List," parking lot improvements at the Municipal Service Center facility, and Sheridan Boulevard, 88<sup>th</sup> Place to 112<sup>th</sup> Avenue hot applied chipseal/resurfacing with capital improvement dollars.

The City's computerized Pavement Management Program (PMP) identifies these streets as priorities for receiving the appropriate pavement rehabilitation strategies. Infrastructure Improvements Division staff is proceeding with the street improvements listed in the attachment for 2004.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment

**Resurfacing**

1. 92<sup>nd</sup> Avenue, Wadsworth Parkway to Yarrow Street
2. Yarrow Street, 92<sup>nd</sup> Avenue to 90<sup>th</sup> Avenue
3. Yukon Street, 90<sup>th</sup> Avenue to South End
4. 74<sup>th</sup> Avenue, Irving Street to Federal Boulevard
5. \*\* Raleigh Street, 92<sup>nd</sup> Avenue to 94<sup>th</sup> Avenue
6. Hooker Street, 93<sup>rd</sup> Avenue to 96<sup>th</sup> Avenue
7. Mowry Place, Green Court to Hooker Street
8. 95<sup>th</sup> Avenue, Federal Boulevard to Mowry Place
9. Julian Street, Northpark Avenue to Northpark Drive
10. Northpark Drive, Northpark Avenue to Northpark Avenue
11. 109<sup>th</sup> Place, Newland Street to Otis Street
12. Otis Street, 109<sup>th</sup> Place to 111<sup>th</sup> Avenue
13. 111<sup>th</sup> Avenue, Otis Street to West End
14. Otis Street, 111<sup>th</sup> Avenue to 111<sup>th</sup> Place
15. 111<sup>th</sup> Place, Marshall Street to West End
16. Lamar Circle, 110<sup>th</sup> Avenue to West End
17. 110<sup>th</sup> Avenue, Newland Street to Kendall Way
18. 110<sup>th</sup> Place, Marshall Street to Newland Street
19. Newland Street, 108<sup>th</sup> Avenue to 111<sup>th</sup> Avenue
20. 111<sup>th</sup> Avenue, Harlan Street to Marshall Street
21. 111<sup>th</sup> Avenue, Marshall Street to 11092 Newland Street
22. Fern Drive at the Canosa Court Intersection --- Drainage Improvement

\*\* Denotes 2002 Water Line Replacement Prior to Improvement

**Reconstruction**

1. \* Quitman Street, Turnpike Drive to 78<sup>th</sup> Avenue
2. \* Raleigh Court, Raleigh Street to Raleigh Street
3. \* 92<sup>nd</sup> Place, Utica Street to Raleigh Street
4. \* Utica Street, 92<sup>nd</sup> Place to 94<sup>th</sup> Avenue
5. \* Utica Street, 92<sup>nd</sup> Place to Tennyson Street
6. \* Tennyson Street, 92<sup>nd</sup> Place to Utica Street
7. Zenobia Circle, 101<sup>st</sup> Circle to 101<sup>st</sup> Circle
8. 99<sup>th</sup> Avenue, Wagner Lane to 101<sup>st</sup> Place
9. Wolff Street, 99<sup>th</sup> Avenue to 101<sup>st</sup> Avenue
10. Wagner Lane, Yates Street to 99<sup>th</sup> Avenue
11. Estes Street – 88<sup>th</sup> Place to North end
12. 89<sup>th</sup> Place, Estes Street to Dudley Street
13. Dudley Street – 89<sup>th</sup> Place to 89<sup>th</sup> Avenue
14. 89<sup>th</sup> Avenue, Dudley Street to Dover Street

**Staff Report - Annual Street Improvement Program**

December 15, 2003

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15. Dudley Court – 88<sup>th</sup> Place to North end
16. 92<sup>nd</sup> Place – Irving Street to Grove Street
17. 111<sup>th</sup> Avenue, Otis Street to Newland Street
18. 109<sup>th</sup> Place, Newland Street to Kendall Way
19. Kendall Way, 109<sup>th</sup> Place to Marshall Street
20. Marshall Street, Kendall Way to 110<sup>th</sup> Avenue

\*Denotes 2004 waterline replacement prior to improvement

**Hot Applied Chipseal Resurfacing**

1. » Sheridan Boulevard, 88<sup>th</sup> Place to 112<sup>th</sup> Avenue-(CIP Fund)
2. » 88<sup>th</sup> Avenue, Harlan Street to 200 feet East of Sheridan Boulevard
3. » Pierce Street, 88<sup>th</sup> Avenue to North 1,040 ft.
4. » 90<sup>th</sup> Avenue, Wadsworth Parkway to Cody Street
5. » Cody Street, 90<sup>th</sup> Avenue to 91<sup>st</sup> Avenue
6. » 91<sup>st</sup> Avenue, Cody Street to Field Street
7. » Field Street, 91<sup>st</sup> Avenue to 88<sup>th</sup> Avenue

» Denotes Double Bonded Hot Applied Chipseal Resurfacing

**Sealcoating**

1. Brentwood Way, Independence Drive to Independence Drive
2. 97<sup>th</sup> Place, Independence Drive to 8445 – 97<sup>th</sup> Place
3. Carr Circle, 9892 – 97<sup>th</sup> Place to 9892 – 97<sup>th</sup> Place
4. 94<sup>th</sup> Avenue, Independence Drive to Larkbunting Drive
5. 94<sup>th</sup> Avenue, 8504 to 8574
6. 94<sup>th</sup> Avenue, 8503 to 8563
7. 94<sup>th</sup> Place, 94<sup>th</sup> Avenue to 95<sup>th</sup> Drive
8. 93<sup>rd</sup> Place, 94<sup>th</sup> Avenue to 8611 – 93<sup>rd</sup> Place
9. Cody Drive, 94<sup>th</sup> Avenue to West End
10. Cody Drive, 94<sup>th</sup> Avenue to 94<sup>th</sup> Place
11. 95<sup>th</sup> Drive, 8697 to 94<sup>th</sup> Avenue East
12. Dover Way, 95<sup>th</sup> Drive to Cody Drive
13. Brentwood Street, 95<sup>th</sup> Drive to 94<sup>th</sup> Avenue
14. Brentwood Way, 94<sup>th</sup> Avenue to Brentwood Street
15. Carr Street, Independence Drive to 96<sup>th</sup> Drive
16. 96<sup>th</sup> Drive, Carr Street to Independence Drive
17. Garrison Court, 96<sup>th</sup> Drive to South End
18. Garland Court, 96<sup>th</sup> Drive to South End
19. Flower Street, 96<sup>th</sup> Drive to Independence Drive
20. Field Court, 96<sup>th</sup> Drive to South End

**Staff Report - Annual Street Improvement Program**

December 15, 2003

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21. Everett Court, 96<sup>th</sup> Drive to South and North End
22. Dudley Drive, 96<sup>th</sup> Drive to Independence Drive
23. Carr Street, Independence Drive to Larkbunting Drive
24. 95<sup>th</sup> Avenue, Carr Street to Independence Drive
25. Flower Street, Independence Drive to South End
26. 95<sup>th</sup> Avenue, Independence Drive to Southwest End
27. Garrison Court, Independence Drive to 94<sup>th</sup> Avenue
28. 94<sup>th</sup> Place, Garrison Court to West End
29. 94<sup>th</sup> Avenue, Independence Drive to East End
30. Hoyt Street, 93<sup>rd</sup> Avenue to South End
31. Holland Court, 93<sup>rd</sup> Avenue to South End
32. Holland Street, 93<sup>rd</sup> Avenue to South End
33. Garland Street, 93<sup>rd</sup> Avenue to South End
34. 93<sup>rd</sup> Avenue, Independence Drive to Garrison Street
35. 93<sup>rd</sup> Avenue, Garrison Street to Larkbunting Drive
36. 92<sup>nd</sup> Avenue, 93<sup>rd</sup> Avenue to Everett Street
37. 92<sup>nd</sup> Place, 93<sup>rd</sup> Avenue to Cody Lane
38. Cody Lane, 92<sup>nd</sup> Place to East End
39. Garrison Drive, 92<sup>nd</sup> Place to Larkbunting Drive
40. Garrison Drive, Larkbunting Drive to 93<sup>rd</sup> Avenue
41. Dover Way, Garrison Drive to South End
42. Dudley Way, Garrison Drive to South End
43. Estes Lane, Garrison Drive to South End
44. Everett Court, Garrison Drive to South End
45. Field Lane, Garrison Drive to South End
46. Flower Street, Garrison Drive to South End
47. Flower Court, Garrison Drive to South End
48. Garrison Street, 93<sup>rd</sup> Avenue to 90<sup>th</sup> Place
49. 92<sup>nd</sup> Avenue, Independence Drive to Garrison Street
50. Garland Street, 90<sup>th</sup> Place to 92<sup>nd</sup> Avenue
51. 91<sup>st</sup> Avenue, Garland Street to West End
52. 91<sup>st</sup> Place, Garland Street to Hoyt Street
53. Holland Street, 91<sup>st</sup> Place to 90<sup>th</sup> Place
54. Holland Street, 90<sup>th</sup> Place to South End
55. Hoyt Street, 90<sup>th</sup> Place to 92<sup>nd</sup> Avenue
56. 90<sup>th</sup> Place, Independence Drive to Field Street
57. Carr Court, 91<sup>st</sup> Place to 91<sup>st</sup> Avenue
58. 91<sup>st</sup> Avenue, Carr Court to Cody Street
59. Cody Street, 91<sup>st</sup> Place to South End
60. Cody Court, 91<sup>st</sup> Place to South End
61. Dover Street, 91<sup>st</sup> Place to 91<sup>st</sup> Avenue
62. Dover Street, 91<sup>st</sup> Place to 92<sup>nd</sup> Place
63. Dudley Street, 91<sup>st</sup> Place to South End
64. Estes Street, 91<sup>st</sup> Place to South End
65. Flower Street, 91<sup>st</sup> Place to 91<sup>st</sup> Avenue
66. Field Street, 91<sup>st</sup> Place to South End
67. Everett Street, 91<sup>st</sup> Avenue to 93<sup>rd</sup> Avenue



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68. Flower Court, 90<sup>th</sup> Place to 91<sup>st</sup> Place
69. 91<sup>st</sup> Place, Flower Court to Everett Street
70. 91<sup>st</sup> Place, Everett Street to Carr Court
71. 90<sup>th</sup> Place, Dudley Street to West End
72. Dudley Street, 91<sup>st</sup> Avenue to Dover Street
73. Dover Street, 91<sup>st</sup> Avenue to Dudley Street
74. 91<sup>st</sup> Avenue, Field Street to Flower Court
75. Cody Circle, Cody Street to Cody Street
76. Estes Street, 91<sup>st</sup> Avenue to South End
77. Cody Court, Cody Street to 89<sup>th</sup> Drive
78. 89<sup>th</sup> Drive, Cody Court to 90<sup>th</sup> Avenue
79. Carr Circle, 89<sup>th</sup> Drive to North End
80. Carr Court, 90<sup>th</sup> Avenue to 89<sup>th</sup> Drive
81. 90<sup>th</sup> Place, 90<sup>th</sup> Avenue to 90<sup>th</sup> Avenue
82. Ammons Court, 90<sup>th</sup> Place to South End
83. Balsam Court, 90<sup>th</sup> Place to South End
84. Allison Court, 90<sup>th</sup> Place to 90<sup>th</sup> Drive
85. Zephyr Court, 90<sup>th</sup> Drive to South End
86. 90<sup>th</sup> Drive, Yarrow Street to West End
87. 90<sup>th</sup> Drive, Yarrow Street to East End
88. Ammons Street, 92<sup>nd</sup> Avenue to 93<sup>rd</sup> Way
89. 93<sup>rd</sup> Circle, 93<sup>rd</sup> Way to Balsam Street
90. 93<sup>rd</sup> Way, 93<sup>rd</sup> Circle to Brentwood Street
91. Brentwood Street, 93<sup>rd</sup> Way to North End
92. 93<sup>rd</sup> Place, Brentwood Street to Balsam Street
93. Balsam Court, 93<sup>rd</sup> Place to North End
94. Balsam Street, 94<sup>th</sup> Avenue to 93<sup>rd</sup> Way
95. 90<sup>th</sup> Court, Field Street to West End
96. 89<sup>th</sup> Court, Field Street to West End